

Curtailment of Leisure and Development Capital Projects	10th September 2019
To: The Leisure and Development Committee For Information	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, healthy & engaged communities
Outcome	Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health
Lead Officer	Director of Leisure and Development
Cost: (If applicable)	N / A

1. Purpose

The purpose of this report is to inform Members of the current situation in relation to progress of Leisure and Development Capital Projects.

2. Background

The Environmental Services Capital Works Section has informed the Leisure and Development Directorate that it is only able to proceed with a limited number of Leisure and Development Capital Projects at this time because of limited resources following recent staff departures.

Consequently, the short term availability of technical staff within the Capital Projects Team has necessitated the prioritisation of Capital Projects.

Accordingly, an exercise has been carried out to identify those projects that must continue as a priority until such times as the Capital Works Section resourcing is resolved and normal working can resume. This exercise has identified projects based on those subject to legal commitments through signed Letters of Offer / Funding Contracts and those that could lead to Health and Safety liabilities if not progressed.

3. Leisure and Development Capital Projects

The projects below have been identified as Tier 1 because it is assessed that the consequences of not proceeding with them exceed any savings so generated. Accordingly, if the Environmental Services Capital Team do not have the resources to proceed with all of these projects, it will be necessary to deploy external delivery resources to ensure they are progressed;

4. Tier 1 Projects

Project	Reason	Consequences of not proceeding	Net Capital Cost to Council
Peace Community Facilities Upgrade	IV Legal commitment – LoO / Funding Contract Signed	Breach of contract, claw-back of funding already provided, loss of funder confidence prejudicial to future funding and public / Member expectation of delivery of publically announced projects.	£0 – fully funded (£894k grant aid). Requirement for internal

			professional services.
Village Renewal	Legal commitment – LoO / Funding Contract Signed	Breach of contract, claw-back of funding already provided, loss of funder confidence prejudicial to future funding and public / Member expectation of delivery of publically announced projects.	£400k (£900k grant aid). Requirement for internal professional services.
Ballycastle Sports - Shared Campus	Legal commitment – LoO / Funding Contract Signed	Breach of contract, loss of funder confidence prejudicial to future funding and public / Member expectation of delivery of publically announced project.	£0 – fully funded (£2.6m grant aid). Requirement for internal professional services.
Magheracross Scenic Experience	Legal commitment – LoO / Funding Contract Signed	Breach of contract, loss of funder confidence prejudicial to future funding and public / Member expectation of delivery of publically announced project.	£275k (£530k grant aid). Requirement for internal professional services.
West Bay Amenity Phase 2	Health and Safety Risk to Members of the Public	Public liability claim risk and loss of amenity.	£580k – no grant aid yet secured. Requirement for internal professional services.
Options Appraisal of Leisure Management. The replacement of Coleraine Leisure Centre.	Affordability options combined with service / performance improvement.	The process of transformation is predicted to realise savings, generate efficiencies and achieve greater income generation. To not proceed may compromise the 'live' process of transformation. At this stage this project is not dependent upon the availability of Capital Projects Team technical staff.	N/A Requirement for internal professional and leisure specific consultancy services.

5. Tier 2 Projects

The following projects are the top ranked projects based on Member prioritisation. It currently appears that the Environmental Services Capital Team do not have the resources to proceed with these projects at this stage, however, once resources become available, the work focus will be realigned in accordance with the following prioritisation;

1. Limavady Accessible Play Park.

Whilst this project is not subject to Contract or Health and Safety liabilities, the following work is proceeding:

- a. Following the identification of a preferred site, technical meetings are in progress to consider topographical surveys and potential outline design options.
 - b. First draft of an outline design will be available in October 2019.
 - c. Officers are currently engaged with the Principle of St Mary's Grammar School in order to secure the aforementioned lands on which to develop the accessible play park.
2. Cloughmills Sports Pitch Scheme.
 3. Burnfoot Changing Rooms & Grounds.
 4. Ballymoney to Ballycastle Greenway.
 5. JDLC / Riada Changing Facilities.
 6. Aghadowey Play Park.
 7. Bushmills Traffic and Transport Hub.
 8. Portrush Recreation Grounds.

Members are asked to note that the progression of any project is not entirely dictated by the prioritisation process and the availability of Council's resources. Other factors may include the availability of grant funding, the availability of land, the cooperation of other stakeholders, legal processes and the scale and technical nature of a project.