

2017 / 18 Capital Priorities	14th February 2017
To: The Leisure and Development Committee For Decision	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Transition and Transformation Prosperity Health & Wellbeing Cohesive Community
Outcome	
Lead Officer	Director of Leisure and Development
Cost: (If applicable)	Current Estimate c. £14.7m Capital

The purpose of this report is to present the results of the Capital Project Prioritisation Workshop to Members for approval.

Background

Members adopted the Council 4-Step Capital Project Management System in November 2014 Shadow Council. Since then, two Capital Programme workshops have been held each year to manage the ongoing Capital Programme and Members have adopted the following working principles;

Working Principles

1. Net Spend Capped at 1% increase on Rates i.e. this equates to approx. £7m.
2. Proactive approach to Infrastructure Investment – Prioritisation of our own essential estate / fleet.
3. Strict Application of Councils 4-Stage Capital Project Management System using objective Business Cases (including Legacy Projects).
4. Following strategic analysis based upon a need / evidence based approach, projects with Economic and Social Benefit will be developed, whilst endeavouring to secure and maximise the benefit of external grant funding for the Borough.

Summary of Councils 4 – Step Approval Process

- Approval Gateway for **Stage (1)** work; to undertake proportional Scoping, Feasibility and OBC Work (£ usually circa 1% total capital cost estimate and less for very large projects).
- Approval Gateway for **Stage (2)** work; approve OBC, complete Procurement to Final Tender Report and produce Final Business Case (£ usually circa 2% - 3% of total capital cost estimate and less for very large projects).
- Approval Gateway for **Stage (3)** work; approve / appoint winning tenderer, sign contract and manage construction (£ up to 110% of total capital cost estimate); **INVESTMENT DECISION.**
- Approval Gateway for **Stage (4)** work; approve handover of asset into service and manage operations.

It is of note that the Capital Programme does not supersede the 4–Step project approval process already approved by Council. While the Capital Programme is a necessary tool for financial and project delivery business planning, every project within it still requires the specific approval of Council at each point on the 4–Step process. The Capital Programme provides Members with the necessary context in terms of overall affordability when considering individual Business Cases and Tender Report Investment Decisions on each specific project throughout the year.

Capital Project Prioritisation Workshop - Pre-Stage 1 Projects / “Pipeline” Projects

At the last Capital Workshop on 2nd November 2016, 64 Pre-Stage 1 Projects totalling c. £43m were presented for consideration. Members instructed that a separate workshop be held with further information being presented on each project to enable Members to prioritise these projects for progress to Stage 1.

The Project Prioritisation Workshop was held on 10th November 2016 and Members prioritised projects from each Committee service area for progress. This was done using the Consensual Decision Making Model whereby each Member assigned their top ten priorities and within that, 10 points to their highest priority project down to 1 point for their tenth ranking project. The points assigned by each Member were then totalled across all the projects and the 10 overall highest scoring projects were thus established as Members overall priorities.

Results

The following table summarises the results of the Consensual Decision Making exercise;

Rank	Scheme and Stage Pre Stage 1 -likely to be for consideration 2017/18 or beyond
1	Limavady Accessible Play Park
2	Cloughmills Sports Pitch Scheme
3	Christie Park Improvement
4	Burnfoot Sports Changing Rooms & Recreation Grounds
5	Ballymoney to Ballycastle Greenway
6	Killyrammer Community Centre Improvement Scheme
7	JDLC Sports Hall Extension , Ballymoney
7	Aghadowey Play Park
9	Bushmills Integrated Village Strategy
9	Portrush Recreation Grounds

The background information tables presented at the Workshop and the overall project scoring table are appended to this report for Members convenience. (ANNEX A-B)

Recommendation

It is recommended that Council adopts the Projects listed in the table above as being the 2017 / 18 Priorities for progression to Capital Programme Stage 1 within the overall context of Members Working Principles and with all projects being subject to Councils 4 – Step project approval process requiring a need based business case, and economic appraisal to be approved by Council for each project before it proceeds. On this basis, officers are to progress with scoping and options on the Priority Projects and bring reports back to Committee for Members consideration.

Scheme and Stage <small>Pre Stage 1 -likely to be for consideration 2017/18 or beyond</small>		Head of Service	Cost Estimate	Potential Grant Aid	Net Cost	Strategic Theme	Brief Description	Expected Outcomes	Time Frame to Start
1	Macosquin Football Changing Facility	Wendy McCullough	£185,000	£0	£185,000	Sport & Wellbeing	Provide new changing rooms at pitch. Teams currently using portacabins. Lobby by local football team 2016.	Increasing participation, including female and disabled users.	2017 Q2
2	Harpurs Hill MUGA	Wendy McCullough	£30,000	DFC funding of floodlight installation	£15,000	Play	Upgrade the existing School MUGA to facilitate use by the general public. (Final costing still to be confirmed) Request submitted by DFC.	Access to MUGA evenings weekends and school holidays.	2016 Q4
3	Cloughmills Sports Pitch Scheme	Wendy McCullough	£500,000	£0	£500,000	Sport & Wellbeing	Purchase of land in village of Cloughmills and construction of football pitch and associated ancillary facilities - changing rooms and parking. Adult football team currently playing "Home" matches in Rasharkin. (cost of land purchase not yet confirmed) Ballymoney legacy proposal.	Opportunity for Football to develop in the local area and reinstatement of Youth section.	2017 Q4
4	Burnfoot Sports Changing Rooms & Recreation Grounds	Wendy McCullough	£250,000	£0	£250,000	Sport & Wellbeing	Provide changing rooms at pitch. Team currently using portacabin. Replace existing shale all weather surface training area with synthetic surface. Legacy Limavady project.	Increasing participation, including female and disabled users.	2017 Q4
5	Fencing for football pitches	Wendy McCullough	£80,000	£80,000	£0	Sport & Wellbeing	Grass pitch survey to identify those pitches that require secure fencing across the Borough. CC&GBC project.	Secure pitch and restrict access from dog walkers on playing surface.	2017 Q1
6	JDLC Sports Hall Extension , B'money	Wendy McCullough	£4,041,000	£0	£4,041,000	Sport & Wellbeing	Extend 3 court sports hall to 4 court hall. Legacy Ballymoney project.	Opportunity for a Netball team to play matches in the hall.	
7	Ballyreagh Golf Pavillion	Wendy McCullough	£140,000	£0	£140,000	Outdoor Recreation	Upgrade of existing Golf Pavilion - H&S and accessibility issues. Legacy Coleraine project.	Pavilion and shop facilities fit for purpose. Potential to improve service and take advantage of increased trade associated with British Open.	2017 Q1
8	Brooke St Bowling - refurb and roof	Wendy McCullough	£75,000	£0	£75,000	Sport & Wellbeing	Upgrade of existing Bowling pavilion - H&S and Building control requirements. Legacy Coleraine project.	Pavilion fit for purpose. Increase participation and encourage female / disabled users.	2017 Q1
9	MUGA's - Condition and upgrade programme	Wendy McCullough	£80,000	£0	£80,000	Play	Upgrade of existing facilities; surface, fencing, lighting and security. CC&GBC project.	Maintaining existing stock.	2017 Q1
10	Scroggy Road Facility Development	Wendy McCullough	£100,000	£0	£100,000	Sport & Wellbeing	Provide spectator seating at Intermediate ground in Limavady. Legacy Limavady scoping project / CC&GBC project.	Upgrade of existing facility to accommodate competitive matches including improved facilities for SuperCup NI matches.	2017 Q4
11	Play Park, Carneill, Waterfoot	Wendy McCullough	£70,000	£0	£70,000	Play	Provide play park facilities in the village of Waterfoot. Legacy Moyle project.	Residents of Waterfoot have access to a Play Park (existing Play Park located in an area which poses difficulties in terms of access across busy main road).	2017 Q4
12	Scally Park play area , Loughgiel	Wendy McCullough	£80,000	£0	£80,000	Play	Provide Play park facilities for the residents of Scally Park. Legacy Ballymoney project.	Purchase of land from NIHE and relocation of play park for residents of Sally Park. Existing Play park land to be disposed of through CART (potential site for housing).	2017 Q2
13	Limavady Accessible Play Park	Wendy McCullough	£250,000	£0	£250,000	Play	Provide an accessible play park for the Limavady area.	Access to play park for children with disabilities. Currently no provision in this area.	

Scheme and Stage <small>Pre Stage 1 -likely to be for consideration 2017/18 or beyond</small>		Head of Service	Cost Estimate	Potential Grant Aid	Net Cost	Strategic Theme	Brief Description	Expected Outcomes	Time Frame to Start
14	Aghadowey Play Park	Wendy McCullough	£70,000	£0	£70,000	Play	Provide Play Park provision in the Townland of Aghadowey. Requires purchase of land - potential opportunity with NIHE still to be scoped. Lobby by local residents.	Access to play park - no existing service in the rural area.	2017 Q1
15	Bovally Open Space	Wendy McCullough	£50,000	£25,000	£50,000	Outdoor Recreation	Provide recreation play area in Limavady. Housing Developer proposing to invest in equipment if Council takes ownership of area and maintains for the future. Lobby by local developer and residents.	Improving Play provision in the Town of Limavady. Recreational space integral to Planning permission for the Development. Council likely to face call for play provision in the area in near future which would necessitate purchase of land.	2017 Q4
16	Crescent Pools Portstewart	Peter Thompson	£150,000	£0	£150,000	Play	Upgrade of play facilities and redesign of boating and paddle pool area. CC&GBC project.	Improved recreational and play facilities for residents and visitors to the area. Addressing H&S concerns regarding water product.	2016 Q4
17	Christie Park Improvement	Peter Thompson	£500,000	£0	£500,000	Regeneration	Implementation of a range of physical improvements to revitalise the area and provide improved access and facilities.	Provide a clean, accessible, attractive, environmentally friendly space, with a high standard of amenities and events space. Will also assist in the overall regeneration objectives for the Town Centre.	2018 Early
18	Ballypatrick Touring Caravan Park	Peter Thompson	£250,000	£0	£250,000	Tourism	Replaces the "Touring in the Trees" site operated by Forest Service and is legacy project from the former Moyle Council designed to compliment the associated walking and cycling trails.	Improved provision for casual tourism accommodation, beside proposed outdoor recreation development. Better linkages.	2018 Early
19	Ballypatrick Forest Walking / Cycling Trails	Peter Thompson	£100,000	£0	£100,000	Outdoor Recreation	Change the circular drive through the forest to a walking/cycling route where cars will no longer be permitted. The existing equestrian route will be improved and a short walk route will be provided to allow for those who do not wish to utilise the full forest walk.	Off road family cycling on the forest drive + Horse-riding and equestrian events - would encourage greater use of the Forest Park for outdoor recreation.	2018 Early
20	Ballymoney to Ballycastle Greenway	Peter Thompson	£4,700,000	Potential funding from Dept for Infrastructure	£4,700,000	Outdoor Recreation	To develop a greenway along the disused railway line between Ballymoney and Ballycastle - identified as an integral element in the secondary network within the strategic plan for greenways throughout Northern Ireland. The project will connect Ballymoney Riverside Park to the Moyle Way and the Tow River Path in Ballycastle, linking in special interest sites such as The Dark Hedges	Establish the first official greenway in the Causeway Coast & Glens area. Provide traffic-free routes. Enhanced business development and employment opportunities, particularly in the tourism, leisure and hospitality sectors. Give people of all ages and backgrounds the opportunity to access the countryside, engage with nature and develop a healthier lifestyle. Protect and improve local biodiversity and help to conserve the rich built heritage along the route.	
21	Tow Path Phase 2, Ballycastle	Peter Thompson	£250,000	£0	£250,000	Outdoor Recreation	Proposed extension of the Tow River Path which currently runs from Sheskburn House to Ann Street Ballycastle would develop a pathway onwards in a westerly direction to Fairhill Street and Ballycastle Forest.	Pedestrian and cycle access along the Tow River from Ballycastle Seafront to Ballycastle Forest. Benefit from the project is a 'Greenway', a cycle and walkway route using part of old railway - future development may connect Ballycastle-Armoy-Dark Hedges-Ballymoney.	2018 Early
22	Dunseverick Camping Facility (NT Partnership)	Peter Thompson	£140,000	£0	£140,000	Tourism	Development for camping by users groups for outdoor recreation beside Dunseverick Harbour Watersport and Amenity Block.	Enhance the quality of visitor experience by improving tourist amenities and attractions. Strengthen the competitive position of the tourism/outdoor recreation industry and improve its contribution to the economy.	2018 Early
23	Benone Tourism Complex	Peter Thompson	£750,000	£0	£750,000	Tourism	Major maintenance required to satisfy DDA requirements, H&S requirements and to remain open.	Keep facility open and further develop Benone as a market-leading "hub" for outdoor recreation. Deliver heated water in the most cost efficient manner available.	2016 Q4

Scheme and Stage <small>Pre Stage 1 -likely to be for consideration 2017/18 or beyond</small>		Head of Service	Cost Estimate	Potential Grant Aid	Net Cost	Strategic Theme	Brief Description	Expected Outcomes	Time Frame to Start
24	Portballintrae Coastal Path	Peter Thompson	£160,000	£0	£160,000	Outdoor Recreation	Take a significant section of the Causeway Coast Way (waymarked walking trail) off-road - will dramatically improve the quality of this world-renowned attraction.	Significantly improve the walking experience on the Causeway Coast Way and provide an additional amenity as a major benefit to our tourism offering.	2017 Q4
25	Cushendun Caravan Parks Toilets	Peter Thompson	£350,000	£0	£350,000	Tourism	Existing 48-yr-old ablution, laundry and catering block is open to elements, unheated, uninsulated and not energy efficient. H&S issues, plus accessibility for disabled persons and plant maintenance, require immediate action.	Satisfy DDA and H&S requirements, bringing the Park into the 21st century with a building that is attractive to customers, energy and staff-time efficient, and which encourages the uptake of the new pitches.	2017 Q4
26	Caravan Park Barriers	Peter Thompson	£60,000	£0	£60,000	Tourism	The Vehicle Access Barriers at all sites are in urgent need of upgrade and repair to improve safety, management efficiency, reduce traffic, and improve the quality of service to our customers.	Deliver improved customer experience by reducing delays caused by barrier failure. Provide better data to target resources more effectively. Restrict access to authorised persons only.	2016 Q4
27	Bushmills Integrated Village Strategy - costs likely to be in excess of £2,000,000	Paul Beattie	£2,000,000	Not known - potential for RDP's Village Renewal Programme	£2,000,000	Regeneration	Improved village park and ride to the Causeway; development of an arrival hub and enhanced exits and entrances; public realm improvements; environmental improvements; improved sports facilities; signage and connectivity.	Improved visual attraction; well-presented settlement respecting its heritage assets and conservation status; a 'fit for purpose' gateway to the Causeway Coast and Glens World Heritage Site, and other adjacent or close by attractions.	2017 Q1
28	Portrush Recreation Grounds	Paul Beattie	£2,000,000	£1,500,000	£500,000	Play	Under consideration - upgrade of play park, relocation of Bowling green on site, replacement of existing pavilion, replacement of tennis courts with synthetic surface for multi sport training and on-site parking. CC&GBC project.	Improved recreational and play facilities for residents and visitors to the area.	2017 Q1
29	Portrush Harbour Regeneration.	Paul Beattie	£12,000,000	£12,000,000	£0	Regeneration	To look at improved docking and boating facilities, landside animation, and wave-calming within the harbour.	Increase in number of berths in the Harbour; increased traffic; improved infrastructure; increased landside useage of the wider area.	2019
30	Lansdowne Cresent Master Plan	Paul Beattie	£570,000	£520,000	£50,000	Regeneration	Restoration of Gregg's Pool including increased safety, restoration of Portandhu Harbour for water sports and sailing; signage; creating public access.	Increased use and restoration of a recognised heritage area with the Lansdowne area; improved public access; recognised conservation area promotion.	
31	West Bay Amenity Phase 2	Paul Beattie	TBC	TBC	TBC	Regeneration	Begin options planning for open space use of the area adjoining West Prom and linking the wider town to the beach area.	Improved event space use; potential for temporary area enhancing actions - further temporary retail development etc.	
32	Town Centre Masterplans - Coleraine, Ballycastle, Ballymoney, Limavady	Paul Beattie	Dependent on prioritised tasks	Dependent on prioritised tasks	Dependent on prioritised tasks	Regeneration	A series of town centre masterplans is in place for each of the main towns within the Borough; while most work is reliant on private sector intervention, several opportunities for public realm improvement exist - these are dependent on funding from the Department for Communities, and available budget.	Improved public realm; revitalised town centres; improved traffic flow in some cases; improved shopfronts where relevant.	
33	Ballintoy Arts & Craft Centre	Julie Welsh	£190,000	£70,000	£120,000	Arts & Culture	To convert the existing toilet block facility to create a retail or business unit for let, supporting local arts and crafts and exploiting tourism potential.	To maximise the business opportunity and tourism potnetial at Ballintoy Harbour.	2017 Q4
34	Killyrammer Community Centre Improvement Scheme	Julie Welsh	£414,000	£0	£414,000	Community	Refrurbishment or potential rebuild of community centre in Killyrammer.	Community centre provision sustained; opportunities for the community to meet, stay active, learn new skills and volunteer.	2017 Q4
Totals			£30,585,000	£14,195,000	£16,400,000				

