

Title of Report:	10-Year Building Maintenance Strategy and Investment Programme (Phase 1)
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	13th October 2026
For Decision or For Information	For Decision
To be discussed In Committee YES/NO	NO

Linkage to Council Strategy (2021-25)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Safe, sustainable and fit-for-purpose Council assets that support effective service delivery
Lead Officer	Head of Estates

Estimated Timescale for Completion	
Date to be Completed	Rolling 10-year programme, reviewed annually

Budgetary Considerations	
Cost of Proposal	Subject to agreed decision. Indicative Phase 1 planning requirements: Option 1 £17.22m; Option 2 up to £33.00m; Option 3 £46.62m. All figures include professional fees and contingency.
Included in Current Year Estimates	NO
Capital/Revenue	Capital
Code	To be Confirmed
Staffing Costs	Additional staff resource; specialist professional support commissioned as required

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	NO

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	To be completed	Date:
	EQIA Required and Completed:	To be completed	Date:
Rural Needs Assessment (RNA)	Screening Completed	To be completed	Date:
	RNA Required and Completed:	To be completed	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	To be completed	Date:
	DPIA Required and Completed:	To be completed	Date:

1.0 Purpose of Report

- 1.1 The purpose of this report is to present Members with Phase 1 of the Council's 10-Year Building Maintenance Strategy and Investment Programme.
- 1.2 The report outlines the findings from completed condition surveys for 53 Council properties and presents three options for the future maintenance and investment approach across the Council estate.
- 1.3 The report seeks agreement to adopt Option 2 as the preferred approach for developing the 10-Year Building Maintenance Strategy and annual investment programmes. Appendix 1 provides an indicative Year 1 programme, which remains subject to funding, prioritisation, procurement and annual review.

2.0 Background

- 2.1 The Council is responsible for a diverse property portfolio comprising civic buildings, leisure facilities such as holiday and leisure parks, community centres, depots, pavilions, cultural facilities and other operational assets.
- 2.2 Condition surveys have been completed for 53 of approximately 116 properties. The programme excludes toilet blocks, public toilets, public art, car parks, open spaces, cemeteries, beaches, picnic areas, harbour sites, outdoor gyms and multi-use games areas, and paths.

- 2.3 The remaining surveys are awaited and will be incorporated into future revisions. The current strategy should therefore be regarded as Phase 1 of a living whole-estate programme.
- 2.4 The completed surveys classify works as Statutory (ST), Health and Safety (H&S), Essential (ES), Lifecycle (LC) and Desirable (DE). They also assign property or component condition ratings from A, very good, to E, very poor or at/near failure.
- 2.5 The work-priority classification and the condition rating describe different aspects of an item: ST, H&S and ES indicate **why and when** work is required, while Condition C, D and E indicate **the physical condition** of the building or component. Illustrative examples are set out below.

Classification	Plain-language meaning	Illustrative examples
Statutory (ST)	Work required to meet a legal, regulatory or statutory obligation.	Required fire-safety compliance works; remedial work arising from statutory inspection or testing.
Health and Safety (H&S)	Work needed to remove or control a risk of injury to staff, users or the public.	Making safe loose or spalled concrete; repairing a significant trip or falling-object hazard.
Essential (ES)	Work needed to maintain service continuity, prevent material deterioration or avoid likely failure.	Urgent roof repairs to prevent water ingress; replacement of failing heating or electrical equipment needed to keep a building operational.
Condition E	Very poor condition or at/near failure, requiring urgent action, restriction or replacement.	An unsafe loading bay or failed structural/building component requiring immediate make-safe works.
Condition D	Poor condition, with significant defects or reduced performance requiring priority intervention.	A roof with recurring leaks; badly deteriorated external fabric or building services approaching failure.
Condition C	Average or satisfactory condition, with deterioration or defects requiring planned attention.	Worn finishes or ageing doors and windows that remain serviceable but require planned repair or replacement.

- 2.6 For multi-building sites, all reported building conditions are retained. The site is positioned for prioritisation using the poorest principal-building condition, while the detailed breakdown remains visible so that the whole site is not presented as being in the same condition.
- 2.7 The condition-survey estimates are primarily works costs. They require validation at project stage and may not include all professional services, investigations, statutory approvals, inflation, access constraints, VAT treatment, temporary accommodation or project-specific risks.

3.0 Options

3.1 Option 1: Risk-Based Priority Investment Programme

3.1.1 The Phase 1 risk-based programme identifies a 10-year base works requirement of £14,116,805. This comprises ST, H&S and ES works within Years 1 to 10, together with Condition D and E defects coded LC or DE within the same period.

Phase 1 cost category	10-year requirement
Statutory (ST)	£238,100
Health and Safety (H&S)	£901,485
Essential (ES)	£5,406,540
Condition D/E under Lifecycle (LC)	£6,801,880
Condition D/E under Desirable (DE)	£491,930
Total base works requirement	£14,116,805

3.1.2 A strategic planning allowance of 12% for professional fees and 10% for contingency has been applied. These are programme-level assumptions and will be replaced by project-specific cost plans as schemes are developed.

Financial component	Amount
Base works requirement	£14,116,805
Professional fees at 12%	£1,694,017
Contingency at 10%	£1,411,681
Total Phase 1 planning requirement	£17,222,502

3.1.3 Option 1 includes only the statutory and health and safety allowance of £79,410 for Coleraine Leisure Centre. ES and Condition D/E works for the existing facility remain excluded because a replacement leisure centre is proposed. This is a priority investment requirement and does not represent the full lifecycle cost of the surveyed estate.

3.1.4 Year 1 is modelled at approximately **£3.237 million**, including 12% professional fees and 10% contingency, within the annual affordability ceiling of £3.3 million. It provides for 100% of the current ST and H&S requirements and 28% of ES works. The remainder of ES works and all LC/DE works relating to Condition D and E defects will be phased from Year 2 onwards, subject to risk assessment, annual review and appropriate interim controls.

3.2 Option 2: Risk-Based Priority Programme Including Condition C (Preferred Option)

- 3.2.1 This option includes the full scope of Option 1—all ST, H&S and ES works within Years 1 to 10, together with Condition D and E defects classified as LC or DE—and extends the programme to include prioritised Condition C works.
- 3.2.2 The preferred option has a total planning ceiling of **£33.00 million**, comprising a maximum base works allowance of approximately £27.05 million, professional fees of approximately £3.25 million and contingency of approximately £2.70 million. This ceiling includes the full Option 1 programme and prioritised Condition C works selected on a risk basis.
- 3.2.3 Condition C works would be selected and phased on a risk basis within the available balance after the Option 1 requirements are provided for. Priority would be given to works that prevent further deterioration, reduce future failure risk, support service continuity or can be efficiently combined with higher-priority projects.
- 3.2.4 The Condition C programme would remain subject to validation of individual scopes and costs, estate intentions, affordability and annual Council approval. The £33.00 million figure is a programme ceiling rather than a commitment to deliver every Condition C item identified in the surveys.

3.3 Option 3: Full Survey-Identified Programme

- 3.3.1 This option would include all Statutory (ST), Health and Safety (H&S), Essential (ES), Lifecycle (LC) and Desirable (DE) works identified within the completed condition survey reports and scheduled during Years 1 to 5, together with professional fees and contingency. Although identified within the first five years of the surveys, delivery could be rephased across a ten-year investment programme, subject to risk assessment, affordability and annual approval.
- 3.3.2 This would provide the most comprehensive response to the surveyed estate.
- 3.3.3 The indicative Phase 1 base works requirement is £38,209,210. Applying 12% for professional fees and 10% for contingency gives a total indicative planning requirement of **£46,615,236**, rounded to £46.62 million. The figure excludes Coleraine Leisure Centre, 25 Bayview Road and other confirmed disposal properties and remains subject to validation.

3.4 Options and Financial Summary

Assessment	Option 1: Risk-Based Priority	Option 2: Priority plus Condition C (Preferred)	Option 3: All Survey Works
Scope	ST, H&S, ES and Condition D/E items under LC or DE	Option 1 plus prioritised Condition C works within the programme ceiling	All ST, H&S, ES, LC and DE works identified
Base works requirement	£14,116,805	Up to £27,049,180	£38,209,210
Professional fees at 12%	£1,694,017	Up to £3,245,902	£4,585,105
Contingency at 10%	£1,411,681	Up to £2,704,918	£3,820,921
Total planning requirement	£17,222,502	Up to £33,000,000	£46,615,236

4.0 Programme Delivery and Governance

- 4.1 The strategy uses the following decision framework:
- Make safe: immediate statutory, H&S and active-failure risks.
 - Stabilise: essential works that prevent deterioration or service interruption.
 - Sustain: lifecycle replacements required within the ten-year period.
 - Optimise: combine projects, improve energy performance and reduce whole-life cost.
 - Rationalise: align leased, surplus and disposal assets with the agreed estate intention before investment.
- 4.2 The programme is intended to operate as an annually refreshed framework. Each year, Members will receive an update on completed works, expenditure, projects carried forward and the buildings proposed for intervention during the following year.
- 4.3 The approach to programme delivery will be through a range of methods including Council's inhouse building maintenance team, minor works call off contractors, and tendered external contractors for higher value complex projects.
- 4.4 The annual funding envelope of £3.3 million is stated at current prices. To maintain its purchasing power over the 10-year programme, an adjustment of Consumer Prices Index (CPI) will be applied year on year through the Council's annual budget-setting process.

5.0 Recommendations

- 5.1 It is recommended that the Environmental Services Committee considers the three options set out in this report.
- 5.2 It is recommended that the Environmental Services Committee recommends to Council approval of the preferred option, Option 2—the Risk-Based Priority Programme including prioritised Condition C works—

as the basis for developing the 10-Year Building Maintenance Strategy and annual investment programmes, subject to a total planning ceiling of £33.00 million including professional fees and contingency.

- 5.3 It is recommended that Council notes that the current strategy represents Phase 1, covering 53 of approximately 116 properties, and that the programme and funding requirement will be updated as the remaining condition surveys are completed.
- 5.4 It is recommended that Council agrees that the annual funding envelope of £3.3 million, stated at current prices, will be adjusted year on year having regard to the Consumer Prices Index (CPI) through the Council's budget-setting process.

Appendix 1: Indicative Year 1 Building Maintenance Programme

Purpose. This appendix sets out the indicative Year 1 allocations for the properties and sites included in the programme. The funding basis provides for 100% of ST and H&S works and 28% of ES works. The remainder of ES works and all LC/DE works will be phased from Year 2 onwards, subject to risk assessment, annual review and appropriate interim controls. The allocations remain indicative and will be finalised through the detailed annual programme.

Ref.	Property / site	Indicative Year 1 works	Indicative Year 1 allocation
1	Loughanhill Depot, Coleraine	Complete all identified ST and H&S works and the Year 1 ES allocation, including making safe the E-rated loading bay and priority repairs to the operational buildings.	£162,372 ST 100% H&S 100% ES 28%
2	Ballycastle Depot	Complete all identified ST and H&S works and the Year 1 ES allocation needed to keep the depot safe and operational.	£169,510 ST 100% H&S 100% ES 28%
3	Coleraine Town Hall	Complete all identified H&S works and the Year 1 ES allocation for the roof, external fabric and building services.	£105,960 H&S 100% ES 28%
4	Kilrea Town Hall	Complete all identified ST and H&S works and the Year 1 ES allocation. LC/DE works, including lifecycle replacements, will be considered from Year 2 onwards.	£51,010 ST 100% H&S 100% ES 28%
5	Knock Road Depot, Ballymoney	Complete all identified ST and H&S works and the Year 1 ES allocation, focusing on Workshops 1 and 2.	£168,508 ST 100% H&S 100% ES 28%
6	Newmills Depot / Parks Nursery	Complete all identified ST and H&S works and the Year 1 ES allocation, with priority given to the D-rated Building 4.	£141,960 ST 100% H&S 100% ES 28%
7	Limavady Council Depot	Complete all identified ST and H&S works and the Year 1 ES allocation. LC/DE items will be phased from Year 2 onwards.	£117,304 ST 100% H&S 100% ES 28%

Ref.	Property / site	Indicative Year 1 works	Indicative Year 1 allocation
8	Portrush Town Hall	Complete all identified ST and H&S works and the Year 1 ES allocation for the historic fabric and building services.	£121,724 ST 100% H&S 100% ES 28%
9	Rugby Avenue Pavilion	Complete all identified H&S works and the Year 1 ES allocation.	£19,130 H&S 100% ES 28%
10	Sheskburn Community Centre	Complete all identified H&S works and the Year 1 ES allocation.	£10,052 H&S 100% ES 28%
11	Sheskburn House	Complete all identified H&S works, including making safe loose or spalled concrete, and the Year 1 ES allocation.	£36,440 H&S 100% ES 28%
12	Coleraine Leisure Centre	Complete only the retained statutory and health and safety works needed to keep the existing facility operating safely pending replacement.	£79,410 ST 100% H&S 100% ES/LC/DE excluded
13	Anderson Park Football Changing Pavilion	Complete all identified ST and H&S works and the Year 1 ES allocation.	£2,773 ST 100% H&S 100% ES 28%
14	Anderson Park Tennis Changing Pavilion	Complete all identified ST and H&S works and the Year 1 ES allocation.	£7,337 ST 100% H&S 100% ES 28%
15	Arcadia	Complete all identified H&S works and the Year 1 ES allocation. Year 2 ES roof repairs remain in the later programme.	£22,226 H&S 100% ES 28%
16	Ballybogey Community Centre	Deliver the Year 1 ES allocation.	£924 ES 28%
17	Ballykelly Community Centre	Complete all identified H&S works and the Year 1 ES allocation.	£1,200 H&S 100% ES 28%
18	Ballymoney Town Hall	Complete all identified H&S works and the Year 1 ES allocation.	£42,880 H&S 100% ES 28%
19	Ballysally Community Centre	Complete all identified ST and H&S works and the Year 1 ES allocation.	£19,498 ST 100% H&S 100% ES 28%
20	Brook Green Bowling Pavilion	Complete all identified ST and H&S works and the Year 1 ES allocation.	£8,540 ST 100% H&S 100% ES 28%
21	Cloonavin Civic Centre	Complete all identified ST and H&S works and the Year 1 ES allocation.	£191,820 ST 100% H&S 100% ES 28%
22	Clyde Park Pavilion, Garvagh	Complete all identified ST and H&S works and the Year 1 ES allocation.	£16,682 ST 100% H&S 100% ES 28%

Ref.	Property / site	Indicative Year 1 works	Indicative Year 1 allocation
23	Dervock Community Centre	Deliver the Year 1 ES allocation.	£224 ES 28%
24	Flowerfield Arts Centre	Complete all identified H&S works and the Year 1 ES allocation.	£90,113 H&S 100% ES 28%
25	Harbour Masters Office	Complete all identified H&S works and the Year 1 ES allocation.	£43,637 H&S 100% ES 28%
26	Harpurs Hill Community Centre	Complete all identified ST and H&S works.	£1,900 ST 100% H&S 100%
27	Joey Dunlop Leisure Centre	Complete all identified ST and H&S works and the Year 1 ES allocation.	£400,872 ST 100% H&S 100% ES 28%
28	Kilrea Sports Pavilion	Complete all identified ST and H&S works and the Year 1 ES allocation.	£50,810 ST 100% H&S 100% ES 28%
29	Megaw Park Pavilion	Deliver the Year 1 ES allocation.	£1,372 ES 28%
30	Millburn Community Centre	Deliver the Year 1 ES allocation, subject to the lease and responsibility review.	£10,254 ES 28%
31	Mosside Community Centre	Deliver the Year 1 ES allocation.	£182 ES 28%
32	Peter Doherty Changing Pavilion	Deliver the Year 1 ES allocation.	£56 ES 28%
33	Peter Thompson Hall, Castlerock	Complete all identified ST and H&S works and the Year 1 ES allocation.	£18,607 ST 100% H&S 100% ES 28%
34	Rasharkin Community Centre	Complete all identified H&S works and the Year 1 ES allocation.	£10,404 H&S 100% ES 28%
35	Riada House	Complete all identified ST and H&S works and the Year 1 ES allocation.	£74,120 ST 100% H&S 100% ES 28%
36	Riada Pavilion, Ballymoney	Complete all identified H&S works and the Year 1 ES allocation.	£12,170 H&S 100% ES 28%
37	Roe Valley Arts & Cultural Centre	Complete all identified H&S works and the Year 1 ES allocation.	£19,327 H&S 100% ES 28%
38	Roe Valley Leisure Centre	Complete all identified ST and H&S works and the Year 1 ES allocation.	£225,298 ST 100% H&S 100% ES 28%
39	Roemill Pavilion, Limavady	Complete all identified ST works and the Year 1 ES allocation.	£11,582 ST 100% ES 28%
40	The Bowl, Portrush	Complete all identified ST and H&S works and the Year 1 ES allocation.	£48,084 ST 100%

Ref.	Property / site	Indicative Year 1 works	Indicative Year 1 allocation
			H&S 100% ES 28%
41	The Crescent Commercial Unit	Complete all identified ST and H&S works and the Year 1 ES allocation, subject to the lease and responsibility review.	£40,144 ST 100% H&S 100% ES 28%
42	Water Margin and Bann Rowing Club	Complete all identified ST and H&S works and the Year 1 ES allocation, subject to the lease and responsibility review.	£51,399 ST 100% H&S 100% ES 28%
43	Windyhall Community Centre	Complete all identified ST works and the Year 1 ES allocation.	£1,388 ST 100% ES 28%
44	Berne Road Cafe (Lost and Found)	Complete all identified H&S works and the Year 1 ES allocation, subject to the lease and responsibility review.	£10,534 H&S 100% ES 28%
45	Coleraine West Community Centre	Complete all identified ST and H&S works and the Year 1 ES allocation.	£15,454 ST 100% H&S 100% ES 28%
46	Dungiven Sports Complex	Complete all identified H&S works and the Year 1 ES allocation.	£11,878 H&S 100% ES 28%
47	Magilligan Community Centre	Complete all identified ST works.	£3,000 ST 100%
48	Portnagree House	Complete all identified H&S works and the Year 1 ES allocation.	£3,346 H&S 100% ES 28%
TOTAL YEAR 1 BASE WORKS PROGRAMME			£2,653,416

10-Year Building Maintenance Strategy and Investment Programme (Phase 1) Spend Profile (Option 1)

[illegible]

10-Year Building Maintenance Strategy and Investment Programme (Phase 1) Spend Profile (Option 2)

	Current											
Category	requirement	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total %
ST	£238,100	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
H&S	£901,485	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
ES	£5,406,540	28%	27%	20%	15%	10%	0%	0%	0%	0%	0%	100%
C/D/E under LC	£14,320,335	0%	6.0%	7.0%	8.0%	10%	13%	13%	13%	13%	13%	96.0%
C/D/E under DE	£6,288,430	0%	6.0%	7.0%	8.0%	10%	13%	13%	13%	13%	13%	96.0%
Base works programme		£2,653,416	£2,704,918	£2,523,922	£2,459,682	£2,601,531	£2,679,139	£2,679,139	£2,679,139	£2,679,139	£2,679,139	
Professional fees, 12%		£318,410	£324,590	£302,871	£295,162	£312,184	£321,497	£321,497	£321,497	£321,497	£321,497	
Contingency, 10%		£265,342	£270,492	£252,392	£245,968	£260,153	£267,914	£267,914	£267,914	£267,914	£267,914	
Total planning requirement		£3,237,168	£3,300,000	£3,079,184	£3,000,812	£3,173,867	£3,268,550	£3,268,550	£3,268,550	£3,268,550	£3,268,550	
Professional fees	12%											
Contingency	10%											

10-Year Building Maintenance Strategy and Investment Programme (Phase 1) Spend Profile (Option 3)

[illegible]