



Title of Report:	Capital Projects Long-list
Committee Report Submitted To:	Leisure & Development Committee
Date of Meeting:	17 September 2024
For Decision or For Information	For Information
To be discussed In Committee	NO

Linkage to Council Strategy (2021-25)	
Strategic Theme	Healthy & Engaged Communities
Outcome	Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing
Lead Officer	Director of Leisure & Development

Budgetary Considerations	
Cost of Proposal	Approx £2 - £3m annual spend
Included in Current Year Estimates	Yes
Capital	100%
Code	Will be assigned per project
Staffing Costs	Staff time for assessment & delivery

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	N/A

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

- 1.1 **The purpose of this report is to update members on the outcome of the Capital Projects workshop on 05 September and share the agreed long-list of proposed capital projects.**

2.0 Background

- 2.1 In April '24 Council agreed to a new assessment process for the scoring and prioritisation of proposed capital projects. To ensure that Council develops capital projects that meet a recognised need, are affordable and deliver the highest benefit for the community.
- 2.2 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.

3.0 Update

- 3.1 The workshop was an opportunity for Elected Members to review the outstanding Capital Projects still on the approved list from 2017 and agree what should remain / be removed. Members were then able to add to the long-list list of proposed projects, ensuring previous suggestions from DEA member discussions, the Play & Pitch strategies and other sources were included.
- 3.2 To ensure that a range of corporate projects can be progressed, an annual allocation will be provided across all Directorates (approx. £2 - £3m for L&D).
- 3.3 Members were reminded that each project would then be allocated into one of the new agreed categories (as shown in the following table) based on anticipated project costs and assessed against the approved criteria, scored and prioritised accordingly.
- 3.4 Projects which are anticipated to cost less than £150K will not be assessed and scored. Instead, these shall be delivered on a first come basis, depending on the date they were initially requested and these shall be funded from the already agreed Repairs & Renewals budget.

3.5	Project Cost	Business Case	Scoring / Prioritisation Requirements?
	Up to £150k	<ul style="list-style-type: none"> Simple Pro-forma (1/2 pages) 	<ul style="list-style-type: none"> No – Completed on first come basis via Repairs & Renewals capital budgets
	£150k - £1m	<ul style="list-style-type: none"> Project Assessment Template (Internal) 	<ul style="list-style-type: none"> Yes – Against agreed criteria (Minor Project)
	£1m+	<ul style="list-style-type: none"> Strategic Outline Case (Internal / External) 	<ul style="list-style-type: none"> Yes – SOC Against agreed criteria (Major Project)

4.0 Next Steps

- 4.1 In order to progress with the implementation of this new approach, each of the relevant L&D service areas shall complete a 1–2-page form for projects below £150K.
- 4.2 For projects over £150K, officers will need to gather all the relevant information available to support the assessment process. Each service area will then complete the project assessment template for projects between £150K to £1m (with support from Grant Funding Unit staff).
- 4.3 For projects over £1m officers will need to develop a Strategic Outline Case, which will involve internal and external support as required.
- 4.4 All projects above £150K shall then be scored and ranked by an independent internal assessment panel.
- 4.5 Once this work has been completed, which will take some considerable time, there shall be a final workshop with Elected Members.
- 4.6 In future, any new projects seeking entry onto the Capital Projects list would similarly need to be scored and ranked against the agreed assessment criteria. It was also agreed this could include any project arising as part of an existing Masterplan or Town / Village renewal plan.

5.0 Recommendation

- 5.1 It is recommended that Council note the contents of this report and the attached long list of agreed capital projects and assessment criteria.

Annex 1 – Long-list of Capital Projects

Key: Included in 2017 list Included in Village Plans projects (Application submitted to SEUPB PP: M4.1)

Included in PeacePlus Local Action Plan (funding secured)

Project	Anticipated capital cost	Potential Grant Funding?
Aghadowey Play park	£120,000	
Altnahinch Dam & Boardwalk	£329,860	Secured
Anderson Park	£2m	
Annaloo playpark		
Ballintoy Arts & Craft Centre		
Ballycastle beach defence repairs		
Ballycastle Leisure Centre & Outdoor Rec	£15.9m	£8.8m
Ballycastle Museum	£1.9m	HLF
Ballycastle Seafront linking to CCW	£1m++	
Ballycastle Public Realm	£1.75m	DfC
Ballycastle Shared Campus / Shared Space	£4.1m	PP: Decision 19/09
Ballycastle Tow Path	£250,000	
Ballymoney to Ballycastle Greenway	£4.7m	
Ballykelly pitch redevelopment	£220,000	PP: M4.1
Ballypatrick Forest Walking / Cycling Trails	£100,000	
Ballyreagh Touring Caravan Park	£250,000	
Ballyreagh Golf Pavilion	£1.5m	
Banagher Glen Masterplan		
Benbradagh – Gateway to the Sperrins	£149,012	
Benone Beach Access Improvements	£130,000	
Benone Beach Driving Range & Golf Course	£1m++	
Benone Tourism Complex	£1m++	
Blackburn Park & Path		
Bovally Open Space	£50,000	
Brooke Street Bowling – refurb & roof	£75,000	
Burnfoot Sports Changing Rooms & pitches	£303,393	PP: M4.1
Bushmills 3G Pitch		
Bushmills Community Centre refurbishment		
Causeway Coastal Route signature viewpoints & interpretation	£1m++	
Causeway Coast Way	£1m++	
Carneill Play Park, Waterfoot	£70,000	
Castlerock accessible play park equipment	£100,000	PP: M4.1
Castleroe Playpark		
Causeway Coast Path, Girona Trail	£260,934	Secured

Cornerstone Park		
Christie Park EI, Cycle path & ramp / Play Park	£0.5m	
Churchlands playpark		
Cloughmills Sports Pitch	£1.3m	
Cloughmills Playpark & MUGA	£0.5m	PP: M4.1
Coleraine Blue Way Development	£1m++	
Coleraine Leisure/Wellbeing Centre Project	£33m	
Curragh Road additional parking		
Cushendall coastal defences path & bridge	£1m++	
Cushendall upgrade paly equip.	£60,000	PP: M4.1
Cushendun Caravan Park Toilets	£350,000	
Dungiven 4G Pitch		
Dungiven Play park & additional parking		
Dungiven Priory Lane Path	£170,000	PP: M4.1
Dunloy upgrade of Play park	£100,000	PP: M4.1
Dunseverick Camping Facility (NT P'Ship)	£140,000	
Feeney Redevelopment of play equip.	£100,000	PP: M4.1
Garvagh Redevelopment of Cornerstone Park	£50,000	PP: M4.1
Greysteel Walking Path	£120,000	PP: M4.1
Gortnaghey Path		
Harpurs Hill MUGA	£30,000	
JDLC – extension to Riada changing accomm.	£0.5m	
Juniper Hill development inc. Rec Hall		
Kilrea upgrade of play & recreational space	£150,000	PP: M4.1
Killyrammer Community Centre Improvements	£420,000	
Largey Play Park		
Landsowne Crescent Masterplan	£570,000	
Macosquin Football Changing Facility	£185,000	
Market Yard facility	£100,000	
Metropole Skate Park	£1m++	
Mountsandel Development	£1m++	
Parker Avenue Facility	£655,181	
Portballintrae Coastal Path / Runkerry	£160,000	
Portrush Harbour Regeneration	£1m++	
Rathlin Community & grassroots facility		
Rathlin Lighthouse	£1m++	
Roemill Playing Fields	£3m	
Rope Walk MUGA replacement		
Rope Walk / Coleraine West Training Facility	£175,000	
Sandhill Drive Portrush	£35,000	

Scroggy Road Facility Enhancement	£100,000	
Stoneylonan Path Refurbishment	£150,000	
Tow Path Ballycastle		
The Laid & Glens Development	£260,934	Secured
The Crescent Pools	£150,000	
The Warren		
West Bay Amenity Phase 2		
Waterfoot Play park	£100,000	PP: M4.1
Waterfoot training pitch	£400,000	

Caravan Park Barriers	£60,000	Include in annual repair / renewal budget?
Fencing for football pitches & pitch renewals	£0.5m	Annual repair / renewal budget
Play Park MUGAs condition & upgrade programme	£0.5m	Annual repair / renewal budget

Annex 2 – Agreed Assessment Criteria

Critical Success Criteria:	Assessment Template /Strategic Outline Case	Evidence base for scoring points (each bullet = max 10 points):
1. Strategic Fit & Business Needs	<ul style="list-style-type: none"> ✓ Meets spending objectives, business needs and service requirements; ✓ Provides holistic fit and synergy with other strategies, programmes and projects 	<p>Max 80 Points:</p> <ul style="list-style-type: none"> • Statutory duty to deliver or an urgent health & safety risk to be addressed • Strategic fit with Council Strategies and Policies e.g. environmental/social value • Strategic fit with relevant Government and external funder strategies • Strategic priority underpinned with demand/supply analysis e.g. pitch, play, community strategies • Clearly demonstrated community consultation • Offers additionality with limited displacement • Defined community outcomes and benefits (SMART objectives) • Targeting use by underrepresented groups and improving overall accessibility

Critical Success Criteria (5)

Critical Success Criteria:	Assessment Template /Strategic Outline Case	Evidence base for scoring points (each bullet = max 10 points):
2. Potential Value for Money	<ul style="list-style-type: none"> ✓ Optimises public value (social, economic and environmental), in terms of the potential costs, benefits and risks 	<p>Max 40 Points:</p> <ul style="list-style-type: none"> • Outline costings prepared by technical team and demonstrate an economic solution • Main benefits and beneficiaries quantified and demonstrate cost effectiveness • Key risks appraised with no major land / legal impediments • Commercial opportunity to significantly reduce revenue subvention
3. Potential Affordability	<ul style="list-style-type: none"> ✓ Can be funded from available sources of finance ✓ Aligns with revenue constraints 	<p>Max 30 Points:</p> <ul style="list-style-type: none"> • Council's Capital Programme affordability • Majority external funding opportunity • Income & Expenditure forecast and annual subvention affordable within revenue budgets

Critical Success Criteria (5)

Critical Success Criteria:	Assessment Template / Strategic Outline Case	Evidence base for scoring points (each bullet = max 10 points):
4. Potential Achievability	<ul style="list-style-type: none"> ✓ Is likely to be delivered given the organisation's ability to respond to the changes required ✓ Matches the available skills required for successful delivery 	<p>Max 10 Points:</p> <ul style="list-style-type: none"> • Governance structure in place & development cost budget in place for OBC development
5. Potential Deliverability (Capacity and Capability)	<ul style="list-style-type: none"> ✓ Matches the ability of potential suppliers required to deliver the services ✓ Is likely to be attractive to supply side 	<p>Max 10 Points:</p> <ul style="list-style-type: none"> • Capital Delivery Team Capacity to deliver & business case consultant and technical team appointable in line with procurement policy
Total Score		Max 170 Points