

**Waterworks and Westland Road Recreation Facility**

The Sub-Committee considered the undernoted report:

**"Purpose of Report**

To seek the Sub-Committee's approval of financial support a proposed development at the Upper Waterworks.

**Background**

At its meeting on 8 March 2005 the Sub-Committee received a deputation from Groundwork Northern Ireland and representatives of the Westland Road Community Group who outlined a series of proposals in relation to a phased development of the site.

Following discussion at the meeting the Sub-Committee agreed to:

- (i) Support, in principle, the development of a recreational facility at the Waterworks site adjacent to Westland Road;
- (ii) Support such development in a planned manner in the order of priority determined by the local community;

- (iii) Support the community group in seeking funding for the scheme on a phase-by-phase basis; and
- (iv) The Council's contribution to the scheme being limited to the provision of land and the design, development and project management as appropriate.

**Current Position**

Groundwork Northern Ireland is in the process of attempting to secure funding for the project based on its feasibility study.

The project is not in the current Capital Programme and there is no provision within existing revenue budgets to cover any of the costs as outlined under 'resources'.

**Resources**

The overall project cost is estimated at between £388,276 and £445,907 (two options were priced called option 2 and option 3, the main difference between them being the orientation of the multi court area). Groundwork (NI) has split the cost estimate into eight parts at follows:-

1. Front fence, car park, bollards etc.	£41,535.00 (opt. 2&3)
2. Events area	£39,210.00 (opt. 2&3)
3. Sensory garden	£26,500.00 (opt. 2&3)
4. Path network	£34,000.00 (opt. 2&3)
5. Grass sculpture	£ 1,500.00 (opt. 2&3)
6. Play area	£64,329.00 (opt.2) - £70,508.00 (opt 3)
7. Trike track	£14,975.00 (opt.2) - £24,496.00 (opt 3)
8. Multi court area	£71,780.00 (opt.2) - £113,025 .00 (opt 3)

These costs do not include project preliminary costs estimated at 5%, contingencies estimated at 5% or professional fees estimated at between 10% and 15%.

Groundwork (N.I) has indicated that part funding may be available from the Community Environment Support Programme (CESP) and that they will be seeking funding from other sources.

### Proposal

The Sub-Committee is asked to note that at its meeting on 8 March 2005 it agreed that the Council's contribution to the scheme being limited to the provision of land and the design, development and project management as appropriate. If the Section's staff were employed for this purpose there would be no additional cost to the Council and could help save £50,000 to £60,000 on the scheme. In relation to a number of other relatively similar schemes the Council has, on occasions contributed in addition to designing and managing the project in house a cash contribution of around 10%.

If Groundwork (N.I.) or other consultants were appointed to carry out the project management for the project at 15% this would cost between £58,241.40 for option 2 and £66,886.05 for option 3.

### Environmental Impact

A successfully completed scheme would significantly improve the local environment for the general public and have a minimal disturbance on existing natural habitats.

It is proposed therefore that the Sub-Committee's contribution to the scheme be:-

- (a) the provision of land (previously agreed);
- (b) the design, development and project management of the scheme; and
- (c) 10% cash contribution to the overall cost.

### Resources

The Capital Programme has an item, based on a 10% cash contribution for the development of play areas.

### Recommendation

It is recommended that the Sub-Committee proceeds to develop the scheme on the basis as outlined under proposal."

The Sub-Committee agreed to adopt the recommendation contained within the foregoing report.