

Weighting	25	20	10	10	20	10	5		Weighted Score	Gross Cost	Nett Cost	Cumulative	Expenditure Profiling						
	Project Name	Strategic Fit	Legislative Compliance	Whole Life Cost	External Funding	Political/Social Need	Investment						Reputational Risk of not proceeding	2009/10	2010/11	2011/12	2012/13	2013/14	>>>2014
Alleygates Phase 2	4	1	3	2	4	1	2	Got updated info from C Patterson on WLC	270	L	500,000	500000	500000	0	500000	0	0	0	
Dunville Park Refurbishment	3	1	2	2	4	1	3		240	G+L	2,000,000	1000000	1500000	0	1000000	0	0	0	
Woodvale Park Refurb	3	1	2	2	4	1	3		240	L	2,000,000	1000000	2500000	0	1000000	0	0	0	
Woodlands Park Pitch	2	1	3	4	3	3	2	Some income generated	240	?	1,500,000	0	2500000						
Development of New Recycling Centre (Springfield Road)	3	3	2	1	2	1	2		225		2,900,000	2900000	5400000	0	900000	1800000	200000	0	
Waterworks/Westland - Playing Field and MUGA	2	1	4	1	3	3	2	Some income generated	220	L	375,000	375000	5775000	0	355000	20000	0	0	
Northlink Playing Fields	3	1	2	3	2	1	1		200	G+L	2,375,000	400000	6175000	0	400000	0	0	0	
Cavehill Path Restoration - Phase 2	1	3	4	2	2	1	2		205	G+L	400,000	200000	6375000	0	0	50000	50000	50000	50000
Gasworks Northern Fringe - Site Development	3	1	2	1	2	4	1	Income generated from leases	210	L	1,675,000	1675000	8050000	0	325000	1100000	250000	0	
Northforeshore Business Park Infrastructure	4	1	1	1	1	4	1	Income generated from leases	205	L/IS	28,860,000	24497500	32547500	0	1560000	4675000	6800000	5740000	5722500
10 New 3G Pitches	2	1	3	3	2	3	1		205	?	8,700,000	3180000	35727500	0	1500000	1500000	180000	0	
Clement Wilson Bridge - Replacement	1	3	4	1	2	1	2		195	L	200,000	180000	35907500	0	180000	0	0	0	
Andersonstown LC - Sports Surface	1	1	4	4	2	3	1	Some income generated	200	?	29,000	0	35907500						
Ormeau Park - Sports Surface	1	1	4	4	2	3	1	Some income generated	200	?	79,000	0	35907500						
Shankill LC - Sports Surface	1	1	4	4	2	3	1	Some income generated	200	?	88,000	0	35907500						
Cliftonville Playing Fields Redevelopment	1	1	2	3	3	3	1	Some income generated	190	?	605,000	151250	36058750	0	100000	51250	0	0	
Slievegallon Playing Fields Redevelopment	1	1	2	3	3	3	1	Some income generated	190	?	880,000	220000	36278750	0	0	185000	35000	0	
Automatic Public Toilet Facility - Boucher Crescent	1	1	4	1	3	1	3	Some income generated	180	?	138,000	138000	36416750	0	130000	8000	0	0	
Navarra Place	2	1	4	1	2	1	1		175	?	378,000	378000	36794750	0	360000	18000	0	0	
Andersonstown LC - Handball Courts and Spectator Accommodation	1	1	3	1	3	3	1		180	?	655,000	0	36794750						
Andersonstown LC - Pitch	1	1	3	1	3	3	1	Some income generated	180	?	625,000	625000	37419750	0	595000	30000	0	0	
Zoo - Floral Hall Refurbishment	1	1	4	3	1	3	1	BCC Support for Private Sector	170	?	3,565,000	713000	38132750	0	350000	363000	0	0	
Tropical Ravine	1	1	3	2	2	1	3		160	?	1,080,000	1080000	39212750	0	300000	730000	50000	0	
Public Toilet Facilities - Shaws Bridge	1	1	4	1	2	1	2	Toilets have been an issue in public surveys - Parks	155	?	258,000	258000	39470750	0	240000	18000	0	0	
Tommy Patton Memorial Park - Public Toilets	1	1	2	3	2	1	2	Toilets have been an issue in public surveys - Parks	155	?	212,750	212750	39683500	0	180000	32750	0	0	
City Cemetery - Fountains and Steps	1	1	4	1	2	1	2		155	?	290,000	290000	39973500	0	275000	15000	0	0	
New Leisure Centre - North	1	1	1	1	3	3	2	Some income generated; new facility	165	?	14,850,000	14850000	54823500	0	0	1000000	7250000	6000000	6000000
New Leisure Centre - South	1	1	1	1	3	3	2	Some income generated; replacement for Maysfield (demolished)	165	?	14,850,000	14850000	69673500	0	0	1000000	7250000	6000000	6000000
City Cemetery - Staffing Facilities	1	1	2	1	3	1	2		155	?	690,000	690000	70363500	0	625000	65000	0	0	
Rev Robert Bradford Park	1	1	4	1	2	1	1		150	?	270,000	270000	70633500	0	255000	15000	0	0	
New Chief Executives Standby Car	1	1	4	1	1	1	3		140	?	15,000	15,000	70648500	0	15,000	0	0	0	
Clara Street HRC - upgrade - Phase 2	1	1	4	1	1	1	1		130	?	75,000	0	70648500						
Whiterock LC - Car Park Ext	1	1	4	1	1	1	1		130	?	28,900	28900	70677400	0	25000	3900	0	0	
New Leisure Centre - East	1	1	1	1	2	1	2	Some income generated; replacement for Avoniel (existing)	125	?	14,850,000	14850000	85527400	0	0	1000000	7250000	6000000	6000000
Vehicle Rolling Replacement Programme	1	1	3	1	1	1	1	Alternative options should be investigated but would also have significant revenue impacts	120	?	1,700,000	0	85527400	1,348,090	0	0	0	0	

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