

Investment Programme Half Year Update – Physical Programme Update

Capital Programme (excludes any proposed movements in the November Committee report)

PROJECT	COMMENTS
STAGE 3 – COMMITTED PROJECTS – TIER 3 - Schemes complete	
Mary Peter's Track	The upgrade includes a new eight-lane track, a revamped field events area and spectators stand. The new track, the same as the one laid in the Olympic stadium in London, now meets the highest international standards for athletic events and provides a modern athletics/sporting facility for the Greater Belfast area and Northern Ireland as a whole.
Duncrue Fuel Station	New fuel facilities for Council vehicles at Duncrue
Dunville Park regeneration	£2million pound upgrade in partnership with DSD including a new 3g pitch and changing accommodation, new play areas, restoration of the fountain, new paths and fencing and artwork. Opened in July 2013
Woodvale Park	£2million pound upgrade in partnership with DSD including – including a new 3g pitch and changing accommodation, new play areas, new paths and fencing and artwork.
Mountain Bike Trail at Barnett Demesne	Partnership project with SportNI and the Lagan Rural Partnership.
Hammer Complex pitch	£470,000 new 3G pitch at the Hammer complex in the Shankill area. The Council contributed £225,000 towards this project under its Capital Programme in partnership with SportNI.
John Luke Bridge	£200,000 new foot and cycle bridge in the Clement Wilson Park. Officially opened 15 th November
Old Grove –demolition and clearance	Demolition and clearance of the former old Grove Leisure Centre. A study into the future of the site, including the old primary school site is currently underway in conjunction with DSD.
STAGE 3 – COMMITTED PROJECTS – TIER 2 - Schemes underway	
Connswater Community Greenway/East Belfast Flood Alleviation Scheme	£4million Phase 1 well underway. Phase 1 includes work in Victoria and Orangefield Parks – At Victoria Park the work focus continues to be on the fabrication and assembly of the new steel bridge which was installed on 12 October. The bridge has been named after local playwright Sam Thompson following a public naming competition. Current work in Orangefield Park includes the river realignment, associated excavation and the formation of pedestrian and cycle paths. Sewer works are also underway.
Belfast Welcome Centre - Relocation	Part ERDF funded application through the NITB (£747,000). Work currently in final stages. Official opening due to take place on 12 December.
Alleygates Phase 3	Test gate for Phase 3 installed in West in late August. Work being delivered in two tranches – Tranche 1 - West and East. Tranche 2 – North and South.
Community Gardens	Gardens completed in Finlay Park (North) Whiterock Leisure Centre (West) and Knocknagoney Linear Park (East). Location of garden in the South to be agreed (was Wedderburn Park but no community agreement).
Marrowbone pitch	Partnership project for the development of a new 3G pitch in Marrowbone Park in North Belfast – part funded with DCAL and DSD. Contractors went on site at start of the month.
Fleet Replacement Programme	SP&R Committee at the end of September approved additional net capital expenditure of £125,000 for the fleet replacement programme in order to lease a number of vehicles on an interim to address temporary shortages. Work now underway
Roselawn – Mercury abatement	All major work completed – final issues being addressed.
ICT Programme	Programme underway

STAGE 3 – COMMITTED PROJECTS – TIER 1 - Schemes at tender preparation stage	
Pitches Strategy	Development of new 3G pitches and changing accommodation at 10 sites across the city. First sites expected to go on ground in the New Year.
• Falls Park – new pitch and pavilion	Planning permission due to be submitted
• Ormeau Park – new pitch and pavilion	Planning permission applied for
• Woodlands – new pitch and pavilion	Planning permission applied for
• Cliftonville Playing Fields – new pitch and pavilion	Cliftonville is a partnership project with the Department of Education. Outstanding issues resolved.
• Cherryvale Playing Fields – new pitch and pavilion	Special Parks & Leisure Committee meeting on 5 th November – Option 2 (amended) agreed by P&L Committee.
• Victoria Park – new pavilion	Planning permission applied for
• Ballysillan Playing Fields – new pavilion	Discussions ongoing re Ballysillan in terms of the lease.
• Musgrave Park – new pavilion	Planning permission applied for
• Dixon Park – new pavilion	Planning permission agreed for the pavilions at Waterworks and Dixon
• Waterworks – new pavilion	Planning permission agreed for the pavilions at Waterworks and Dixon
• £750 schools programme	Due diligence group established and due-diligence underway of the 8 proposals shortlisted for due-diligence by the Parks & Leisure Committee. All information returned from the schools. Due to go back to due-diligence group in November for sign off
Super-Connected Belfast	The Department of Culture, Media and Sport (DCMS) has now confirmed the three strands of the Super-Connected Belfast project (voucher scheme, wireless and Wi-Fi). A two-month pilot of the voucher scheme (£3,000 per business) just completed. The full voucher scheme is expected to launch in November. Procurement of the WiFi concession underway.
Suffolk Playing Fields – New Pavilion	Development of a new changing pavilion at Suffolk Playing Fields. Discussions ongoing with the Planning Service to clarify the position re planning
Half Moon Lake	SP&R agreed to move to Stage 3 at the end of September. Project designed to support the evolution of the Half Moon Lake through improved access and to provide for a safe learning environment for the many school, community and local interest groups who enjoy this unique environmental asset located within a dense urban environment.
Drumglass Park	SP&R agreed to move to Stage 3 at the end of September. Project designed to further develop Drumglass Park in order to fully exploit its role and function in the economic and tourism fabric of the Lisburn Road. This is proposed through civic realm improvements and public art installation which will facilitate enhanced usage by local people and visitors.
Roselawn – Site Development Section Z	Work continuing
STAGE 3 – COMMITTED PROJECTS – TIER 0 – Schemes at Risk	
Girdwood Hub	Letter of offer received but not yet signed off. Discussions ongoing with SEUPB re terms and conditions. Planning permission applied for and it is hoped that planning permission will be received this month. Project has two key strands – capital build and community engagement, Work is continuing on the Hub project including working closely with the Hub Forum. It is anticipated that work will start on the ground in January 2014.
Belfast Waterfront Exhibition and Conference Centre	No letter of offer received. ERDF application (£15m ERDF and £4m NITB Tourism Development Scheme) for an extension to the Waterfront to provide dedicated conference and exhibition facilities. Public open house session held at the end of September to

	view proposals of the new exhibition and conference centre extension. Discussions ongoing with NI Water re the sewer pipe. Pre planning discussions held with the Planning Service. Appointment of a project sponsor has been delayed due to issues with the procurement framework. In relation to the revenue aspects work is ongoing in relation to the operator model and the HR/TUPE implications. Committee approval to work at risk in order to meet the tight programme timescale but that no construction contracts will be awarded until a letter of offer has been received.
Innovation Centre	No letter of offer received. ERDF application for the development of an innovation centre at Springvale in West Belfast - a 16 acre site that has been derelict for 20 years. One of the main aims of the IC is to act as a catalyst for the wider regeneration of the site. There are three main aspects to the project – the build, community engagement and the operator model. As part of the pre-construction work there has been extensive community engagement, and a wide range of different community groups have been consulted. The operator model is currently being looked at and specialist skills have been contracted to help inform the spec. Design and build contract being used for the build. Planning permission due to be submitted in May. Committee approval to work at risk in order to meet the tight programme timescale but that no construction contracts will be awarded until a letter of offer has been received.
Creative Hub	No letter of offer received. Discussions being progressed in relation to premises in Donegal Street. Final outstanding queries in relation to the economic appraisal have been addressed and submitted. Discussions ongoing re the operator model. Demand stimulation and raising awareness is also a key aspect to the project. The Council is continuing to progress work at risk on this project in order to meet the tight programme timescale but that no construction contracts will be awarded until a letter of offer has been received.
North Foreshore – Green Economy Business Park Infrastructure	No letter of offer received. ERDF application for the development of infrastructure to support the development of a green economy business park on the North Foreshore. Final outstanding queries in relation to the economic appraisal were submitted last month. Design team being appointed. Committee approval to work at risk in order to meet the tight programme timescale but that no construction contracts will be awarded until a letter of offer has been received.
Public Bike Share Scheme	Letter of offer received (100% capital funded by the DRD) however ongoing revenue costs not yet secured.. Work on tender documentation is continuing and a decision has been made to carry it out in 2 lots: Lot 1 design, build, operate, maintain and Lot 2 Sponsorship. A Bidders’ Day took place on 12th November in City Hall. Jason Freehill, Dublin bikes officer, gave a presentation about the Dublin scheme to Special Development Committee on 23rd September. Re revenue costs the outcome of this will not be known until the outcome of the sponsorship proposals are known. Committee has agreed that the Council may continue to work at risk on this project in order to meet the tight programme timescale but that no construction contracts will be awarded until all outstanding issues have been resolved.
Tropical Ravine Refurbishment	No letter of offer received. Redevelopment of the Tropical Ravine in the Botanic Gardens. Heritage Lottery Funding of £2,232,000 has been applied for. This project will remain ‘at risk’ until a LOO is received. Decision due to be made by the HLF Committee in December. Designs being progressed so that planning permission can be submitted as soon as a LOO is received.
Olympia Regeneration	Regeneration of the Olympia site including the redevelopment of the leisure centre within the new Windsor stadium and regeneration of the wider site. £19m has been agreed by Committee for this project (Phase 1 of the LTP). Discussions are ongoing with DCAL, Linfield FC and the IFA. A number of outstanding issues need to be resolved including - <ul style="list-style-type: none"> - Confirmation in writing from DCAL of its financial contribution to the project - Detailed land agreements with Linfield FC being resolved - Maintenance and management agreements with Linfield FC being formally agreed - Subleases and licenses with the IFA being agreed - a mutually beneficial community benefits partnership with the IFA being agreed The Council is continuing to progress work at risk on this project in order to meet the tight programme timescale but that no

	construction contracts will be awarded until all outstanding issues have been satisfactorily resolved.
Belfast Zoo – Active Learning Centre	Part ERDF funded project (£215,000). ITT returned at the end of September. Work due to commence before the end of the year with a completion date of the end of the year.
STAGE 2 – UNCOMMITTED PROJECTS	
Andersonstown Regeneration	Regeneration of the Andersonstown site including the redevelopment of the leisure centre and regeneration of the wider site. £19m has been agreed by Committee for this project (Phase 1 of the LTP). Next steps currently being agreed.
New crematorium	Options being examined re the provision of new crematorium facilities.
Whiterock Community Corridor	OBC nearing completion: Finding and recommendation will be reported to SP&R in November: 6 options for facilities for community groups scoped – ‘do something option’ identifies either modular building or ‘pods’. Consultation conducted; benefits workshop conducted. Design of the site drafted; costs to be produced.
North Foreshore - Capping works (Part of the North Foreshore Infrastructure project)	SP&R agreed to move to Stage 2 at the end of September. Part of the North Foreshore Infrastructure Project. To progress capping works on 2 sites (the Cleantech site; the AD Site 1). SP&R Committee have previously agreed to market both sites and agreed in August the preferred bidder in respect of the Cleantech site. The capping work is required in order to enable development work to be undertaken. OBC currently being developed
Council Accommodation	SP&R agreed to move to Stage 2 at the end of September. To inform the development of a longer term strategy for the Council’s accommodation needs. This will build on the initial baseline already undertaken by CIFPA. Business case currently being developed
Commercial Waste Bin Weighing System	SP&R agreed to move to Stage 2 at the end of September The procurement of bin weighing hardware, to be installed on 8 waste refuse collection vehicles, as well as a software management system from which reports can be generated on the tonnage of waste collected. OBC currently being developed

Local Investment Fund projects - Update (November 2013)

LIF Ref	PROJECT & GROUP	Brief Description	LIF AWARD	Committee approval date	STATUS
NORTH					
NLIF007	North Belfast Women's Initiative & Support Project	Building renovations	£50,000 (subject to match funding within 12 months)	24/08/2012	In final stages of due diligence
NLIF011	Midland Amateur Boxing Association	New build facility on old Grove PS site.	£100,000 (subject to match funding in 12 mths)	19/10/2012	Due diligence underway
NLIF014	Westland Community Group	Replacement of portacabin with a new, purpose built, temporary structure with two new modular building	£65,000 (subject to match funding within 12 months)	25/01/2013	Awaiting response to Letter of support
NLIF020	Carrick Hill Residents Association	Extensive works to the lower Sports Hall Roof and to insert a new heating system	£15,000	24/08/2012	In final stages of due diligence
NLIF022	PIPS Suicide Prevention Ireland	Assistance for their new premises	£60,000	24/08/2012	Pre construction
NLIF023	Fortwilliam & Macrory Presbyterian Church	Refurbishment of building to provide shared access and better use of space.	£100,000 (subject to match funding in 12 mths)	19/10/2012	Due diligence underway
NLIF029	Rosemount House	The development of a garden area at Rosemount House	£46,000	24/08/2012	In final stages of due diligence
NLIF030	Deanby Youth Club	3G playing surface on existing gravel pitch	£70,000	25/01/2013	Due diligence underway
NLIF031	Malgrove CIC (Malachians FC and Grove FC)	Gap funding for 3G pitch.	£100,000	22/06/2012	Due diligence underway
NLIF036	Ligoniel Improvement Association	Conversion of existing storage unit into Youth Training suite	£50,000	24/08/2012	Due diligence underway
NLIF039	Upper Ardoyne Youth Centre	The development of a small dining area and "chill out" space within the Centre.	£27,000	24/08/2012	Awaiting response to Letter of support
NLIF041	Ballysillan Community Forum	Internal and external works to existing facility	£44,000	24/08/2012	Due diligence underway
NLIF043	Benview Community Centre	Upgrade to playground facilities	£35,000	24/08/2012	In delivery
NLIF044	Upper Ardoyne Community Partnership	Creation of community garden area and allotments on waste land within Jolly Roger complex (to rear).	£32,219	25/01/2013	Due diligence underway
NLIF047	Cliftonville Community Resident's Forum	Workshops to develop micro businesses and establishment of an Economic Improvement Centre	£100,000	19/10/2012	In final stages of due diligence
NLIF049	Antrim Road Regeneration Community Interest Company	ARC Building Project which seeks, through the purchase land and Build a 4 storey mixed use building	£100,000	24/08/2012	Awaiting response to Letter of support
NLIF050	Salisbury Bowling Club	Improvements and refurbishment of Club	£27,000	24/08/2012	In final stages of due diligence
NLIF051	St Mary's Nursery School	Development of Sensory Garden	£29,000	24/08/2012	In final stages of due diligence

LIF Ref	PROJECT & GROUP	Brief Description	LIF AWARD	Committee approval date	STATUS
NLIF052	<i>St Mary's Star of the Sea</i>	<i>New Entrance and footpath.</i>	£47,000	24/08/2012	<i>Withdrawn</i>
NLIF055	Small Steps Adult Education Group	To transform the grounds of North Belfast Orange Memorial Hall	£30,281	25/01/2013	Pre construction
EAST					
ELIF002	Westbourne Presbyterian Community Church – Titanic People Project	Create an exhibition space within the church building	£250,000	21/09/2012	Due diligence underway
ELIF008	Walkway Community Association	Development of an activity play area/MUGA	£250,000	21/09/2012	Due diligence underway
ELIF010	Fraser Pass, East Belfast Partnership	Environmental improvements/capital works to create a trail connecting the Titanic Quarter and Lower Newtownards Rd.	£30,852	22/06/2012	Largely completed
ELIF015	Short Strand Community Centre	Design & refurbishment of existing community centre	£94,648	21/09/2012	Due diligence underway
ELIF016	C.S Lewis Visitor Centre, East Belfast Partnership	The CSLC will be a 300m2 building, incorporating a visitor reception and information point, café, shop, toilets, exhibition space and meeting facilities.	£250,000	22/06/2012	Letter of support
ELIF022	<i>East Belfast Alternatives</i>	<i>Development of a community garden at Tildarg Street</i>	£15,000	22/02/2013	<i>Withdrawn</i>
ELIF025	Wandsworth Community Association	Building renovations and refurbishment	£25,000	19/04/2013	In final stages of due diligence
ELIF026	Mountpottinger Methodist Church	Building renovations and refurbishment	£112,000		Due diligence underway
ELIF027	Templemore Avenue School Trust	Renovate the derelict, former Templemore Avenue School building	£100,000	19/04/2013	Completed
WEST					
WLIF001	Falls Women's Centre	Purchase and renovation of a property	£80,000 (Subject to match funding obtained 18mths)	24/08/2012	In final stages of due diligence
WLIF004	Hannahstown Environmental Improvement works	Village Renewal scheme at Hannahstown	£20,000	24/08/2012	Pre construction
WLIF011	Failte Feirste Thair Ltd (Cultural Trail)	Installation of a number of plaques/art pieces that form a tourist trail in the Falls Road.	£50,000	24/08/2012	Pre construction
WLIF016	Upper Andersonstown Community Forum	Renovations to Tullymore Community Centre	£41,000	24/08/2012	Pre construction
WLIF020	Divis Joint Development Committee- Frank Gillen Centre Renovation	Building renovations	£60,000	24/08/2012	Pre construction
WLIF022	Féile an Phobail	Building renovations	£50,000	24/08/2012	In final stages of due diligence
WLIF023	Relatives For Justice Centre	Renovations	£34,000	24/08/2012	Pre construction

LIF Ref	PROJECT & GROUP	Brief Description	LIF AWARD	Committee approval date	STATUS
	(Glen Rd)				
WLIF025	Glor Na Mona	Development of an Irish Language community resource centre	£112,000 (Subject to match funding obtained 18mths)	24/08/2012	In final stages of due diligence
WLIF029	An Cumann Chluain Árd	Building renovations	£75,000 (Subject to match funding obtained 18mths)	24/08/2012	In final stages of due diligence
WLIF030	Community Restorative Justice Ireland (Andersonstown Road)	Building refurbishments and renovations	£17,000	24/08/2012	In delivery
WLIF032	Greater Turf Lodge Residents' Association	Refurbishment works to the centre	£30,000	24/08/2012	Pre construction
WLIF036	Padraig Sairseil CLG (Sarsfields GAC)	Redevelopment of the all weather pitch to a 3G/4G pitch with lighting and fencing	£80,000 (Subject to match funding obtained 18mths)	24/08/2012	In final stages of due diligence
WLIF051	O'Donovan Rossa GAC	Modernisation, refurbishment and conversion of existing club	£80,000	22/02/2013	Pre construction
WLIF054	Colaiste Feirste	Sports building with internal and external handball courts, climbing wall Zip line and roof gardens	£250,000	22/06/2012	Due diligence underway
WLIF055	Community Restorative Justice Ireland (Springfield Rd)	Refurbishment of Springfield Road office	£27,000	24/08/2012	In delivery
WLIF059	Colin Glen Trust	Development of an integrated ropes course, with climbing tower, zip line and power fan descender	£61,500	19/10/2012	Completed
WLIF060	Upper Andersonstown Community Forum - Community Garden	Create a community garden in grounds of St John the Baptist School.	£40,000	21/06/2013	Due diligence underway
WLIF061	Clonard Boxing Club	Redevelop a former NIE power plant building into a boxing club	£20,000	21/06/2013	Due diligence underway
SHANKILL					
ShLIF006	Greater Shankill Partnership Property Development Co – Spectrum Centre	Building improvements	£30,000	25/01/2013	In final stages of due diligence
ShLIF008	Carinlodge Amateur Boxing Club (Hammer)	New gym for Cairnlodge boxing club	£100,000	22/06/2012	In final stages of due diligence
ShLIF009	Springfield Star, Blackmountain	Development of existing open space into a mini soccer pitch with fencing and floodlighting.	£150,000	23/11/2012	Completed
ShLIF016	Conway Youth Centre (Church of God)	Refurbishment	£58,000	24/08/2012	In delivery
ShLIF017	Lower Oldpark Community Association	Development of a 'pre fab' community facility	£50,000	24/08/2012	Due diligence underway

LIF Ref	PROJECT & GROUP	Brief Description	LIF AWARD	Committee approval date	STATUS
ShLIF021	West Belfast Orange Hall	Improvements to Hall	£50,000	23/11/2012	In delivery
ShLIF026	Ballygomartin Presbyterian Church	Building refurbishment	£27,680	23/08/2013	Due diligence underway
ShLIF027	St Marys Parish Church	Building refurbishment	£24,320	23/08/2013	Withdrawn
SOUTH					
SLIF002	Belfast Harlequins Club	Resurfacing of outdoor pitch	£30,000	22/06/2012	Completed
SLIF007	May Street Presbyterian Church	Refurbishment of church basement	£200,000	23/11/2012	Due diligence underway
SLIF011	Belfast South Resource Centre	Purchase a derelict retail unit and for essential refurbishment costs in order to run a social economy project in the area.	£51,000	23/11/2012	Due diligence underway
SLIF019	FASA	Refurbishment of 12/13 Shaftesbury Square	£150,000	23/11/2012	Due diligence underway
SLIF038	Greater Village Regeneration Trust (TREE project)	Building refurbishments	£25,541.40	21/09/2012	Completed
SLIF040	Windsor Women's Centre	Towards new premises and improvements to the centre	£70,000	21/09/2012	Completed
SLIF042	Womens Aid	Towards building refurbishments	£40,000	21/09/2012	In final stages of due diligence
SLIF052	Mornington Community Association	Building refurbishments	£200,000	23/11/2012	Pre construction
SLIF054	St. Malachy's Youth Centre	To help deliver a multi use area for the local community	£70,000	23/11/2012	Completed
SLIF056	Inner City South Belfast Sure Start (Markets)	Childcare facilities	£150,000 (Subject to match funding in 18 mths)	22/02/2013	In final stages of due diligence
SLIF061	Donegall Pass Community Forum	Develop a community garden and Conduit St / Donegall Pass	£38,000	21/09/2012	Due diligence underway
SLIF063	Annadale/ Haywood Residents Association	New community facility	£102,959	23/08/2013	Letter of support (subject to conditions)