

## Appendix A – SP&R Committee Capital Programme Update – June 2014

PROJECT	COMMENTS
<b>STAGE 3 – COMMITTED PROJECTS – TIER 2 - Schemes currently underway</b>	
<b>Connswater Community Greenway/East Belfast Flood Alleviation Scheme (Phase 1)</b>	<b>£4million Phase 1 nearing completion.</b> Final works underway in Orangefield Park. Work has just started on the underpass tunnel in Victoria Park and will take approx. 4 weeks to complete.
<b>Girdwood Hub</b>	Work commenced on site in April 2014. Currently on programme. Due for completion Summer 2015
<b>Community Gardens</b>	Gardens completed in Finlay Park (North) Whiterock (West) and Knocknagoney Linear Park (East). <b>Location of garden in the South to be agreed.</b>
<b>Drumglass Park</b>	Work on Phase 1 (new paths & Landscaping) commenced in April. Phase 2 (Wall, lighting and art) will commence in September. The Park was closed from April to allow Phase 1 works to be undertaken. The Park is due to be reopened at the end of June.
<b>Super-Connected Belfast – Strand 1 – Voucher Connection Scheme</b>	Full voucher scheme officially launched in February. 524 applications have received to date. Processing is continuing through our Connection Voucher service desk. A first round of the Marketing Programme was completed at the end of March. Results have been assessed and a second round will commence early June. Recipients of Vouchers to date have indicated that up to 600 jobs will be created over the next 3 years as a result of this scheme.
<b>Public Bike Share Scheme</b>	Contractor appointed for Lot 1 - Design, supply, maintain and operate the Public Bike Share Scheme. Work underway on finalising the sites for the 30 docking stations and land assembly is ongoing.
<b>Belfast Waterfront Exhibition &amp; Conference Centre – Phase 1 - Enabling Works</b>	Enabling works currently underway. Due to be completed by July 2014
<b>Suffolk Playing Fields – New Pavilion</b>	Work commenced on site at the start of June. Due for completion late Summer.
<b>Fleet Replacement Programme</b>	Work ongoing.
<b>STAGE 3 – COMMITTED PROJECTS – TIER 1 - Schemes at tender preparation stage</b>	
<b>Half Moon Lake</b>	Work on Phase 1(new signage, paths and painting) due to commence in the summer. Main phases of work will commence later in the year.
<b>Belfast Waterfront Exhibition and Conference Centre – Phase 2 – Construction</b>	<b>Letter of Offer received.</b> Tender for main work due to be returned mid-June with an anticipated start date of main works in September. Report on the operator model due to be taken to SP&R in June.
<b>Connswater Community Greenway/East Belfast Flood Alleviation Scheme (Phase 2)</b>	Focus of Phase 2 is on Loop River, Hollywood Arches and Cregagh Glen. Phase 2 –Tenders currently out – due to be returned in July. Anticipated that Phase 2 will commence on site in the late Autumn.
<b>Pitches Strategy</b>	Development of new 3G pitches and changing accommodation at 10 sites across the city. There have been delays to the programme due to lack of agreement over sites, planning issues and failures of the tender process.
<ul style="list-style-type: none"> <li>• Musgrave Park – new pavilion</li> </ul>	Planning permission granted.
<ul style="list-style-type: none"> <li>• Falls Park – new pitch and pavilion</li> </ul>	Planning permission applied for. Planner Service recommendation to approve forwarded to Council who deferred the decision pending a further meeting with the Planners.
<ul style="list-style-type: none"> <li>• Ormeau Park – new pitch and pavilion</li> </ul>	Planning permission applied for. Issues have been raised by the Planning Service and NIEA in relation to the site, in particular the

	location of the pavilion which will have to be amended. Further discussions arranged with Planners.
• Woodlands – new pitch and pavilion	Planning permission received. Tender process currently underway
• Cliftonville Playing Fields – new pitch and pavilion	Partnership project with the Department of Education. Outstanding land issues and agreements have been resolved.
• Cherryvale Playing Fields – new pitch and pavilion	Planning due to be submitted. Masterplan being prepared by BCC Landscape, Planning & Development Unit.
• Victoria Park – new pavilion	Planning permission applied for. All planning queries answered. Awaiting decision.
• Ballysillan Playing Fields – new pavilion	Planning permission granted.
• Dixon Park – new pavilion	Planning permission agreed. Re-tendering exercise being evaluated.
• Waterworks – new pavilion	Planning permission agreed. Re-tendering exercise being evaluated.
• £750k schools programme	6 schools receiving funding. Aquinas Grammar School – funding agreement in place and work underway; St Marys Christian Brothers Grammar School; Bunscoil an tSleibhe Dhuibh; Grosvenor Grammar; Corpus Christi College; Belfast Royal Academy – funding agreements being finalised
<b>Tropical Ravine Refurbishment</b>	Preparatory work underway with work due to commence on site in November
<b>Roselawn – Site Development Section Z</b>	Work continuing
<b>MUGA Programme – New build – Annadale</b>	Planning due to be submitted in June. Ongoing community consultation.
<b>MUGA Programme – New build – Springfield Site A</b>	Consultation and engagement programme being developed. Planning already in place but with conditions. Site/ground investigations to be undertaken.
<b>MUGA Programme – New build – Clarendon</b>	Design team due to be in place by the end of June – anticipated that planning will be submitted in October
<b>Belfast Zoo – Adventurers Learning Centre</b>	Part ERDF funded project (£215,000). Pre-tender estimates have flagged issues over budget – tenders due to be returned on 6 <sup>th</sup> June.
<b>Super-Connected Belfast – Strands 2 – Metro Wireless &amp; Strand 3 – Public Wi-fi</b>	<i>Public Wi-fi Hotspots</i> – free to the public wi-fi access in 126 public sector buildings. The surveys of both the Council buildings and the civil service buildings have been completed. Work is now ongoing on the development of the tender. It is anticipated that this will go to the DCMS Assurance Board at the end of June with issue of the Tender immediately upon approval <i>Metro Wireless</i> - Pre-qualification of potential suppliers has been completed and the 4 successful applicants notified. The documentation for the next round (competitive dialogue) was issued on the 23 <sup>rd</sup> of May. An Information session took place on the 3 <sup>rd</sup> of June in the Ulster Hall. Formal dialogue will begin 2 weeks later, based upon responses from the potential suppliers, and it is anticipated that it will take approximately 6 weeks to progress to contract negotiation.
<b>Commercial Waste Bin Weighing System</b>	Spec currently being worked up
<b>Vehicle GPS</b>	Spec being worked up - Consideration being given to merging with Vehicle GPS.
<b>Route Optimisation</b>	Spec being worked up - Consideration being given to merging with Route Optimisation
<b>STAGE 3 – COMMITTED PROJECTS – TIER 0 - Schemes at Risk</b>	
<b>Olympia Regeneration</b>	Planning approval obtained in April. First tender exercise proved uncompetitive. Alternative procurement route has been agreed with the works being split out into two phases (1) Shell build and (2) Fit-out. Work ongoing on finalising the community benefit

	aspect. Heads of terms being finalised with Linfield/IFA
<b>Innovation Centre</b>	<b>No letter of offer received.</b> Planning application submitted in April. Currently out to tender – due to be returned in July. Work ongoing with InvestNI to secure Letter of Offer. Update on project is being taken to Committee in June. Timetable for delivery extremely tight due to continued delays in receiving a LOO. Committee approval to work at risk in order to meet the tight programme timescale but that <b>no</b> construction contracts will be awarded until a LOO has been received.
<b>Creative Hub</b>	<b>No letter of offer received.</b> Committee approval to proceed with acquisition of premises in Donegal Street subject to a LOO. Work ongoing with InvestNI to secure Letter of Offer. Timetable for delivery extremely tight due to continued delays in receiving a LOO. Committee approval to work at risk in order to meet the tight programme timescale but that <b>no</b> construction contracts will be awarded until a LOO has been received.
<b>North Foreshore – Green Economy Business Park Infrastructure</b>	<b>No letter of offer received.</b> ICT and CM appointed. Work ongoing with InvestNI to secure Letter of Offer. Meeting has taken place with NIE re electricity infrastructure. Committee approval to work at risk in order to meet the tight programme timescale but that <b>no</b> construction contracts will be awarded until a letter of offer has been received.
<b>Whiterock Community Corridor</b>	Work ongoing. Programme has been broken down into a number of phases. Application has been made to DSD for funding of £618 towards the new MUGA, play ground and for environmental improvements. Planning submitted.
<b>City Hall Works</b>	Consultants have been appointed. Works are scheduled in five key phases to completion of stage II. 1) Initial Scoping, Briefings and Consultation; 2) Historical Research and Interpretation (as applied to all graphic panels, memorabilia items, display areas and media) 3) Site, Building and Structural Requirements 4) Exhibition Design, Graphic Design and all proposed Technology 5) Management, Consultation, Briefings and working group meetings/presentations to all of the above.
<b>STAGE 2 – UNCOMMITTED PROJECTS</b>	
<b>LTP- Andersonstown Regeneration</b>	Special West AWG to be held on 16 <sup>th</sup> June for feedback on the consultation held in April and presentation re options.
<b>Boxer Statues</b>	OBC completed. Going to SP&R in June for approval to move to Stage 3.
<b>New crematorium</b>	Economic Appraisal commissioned.
<b>North Foreshore - Capping works</b>	Work ongoing
<b>Council Accommodation</b>	Report due to be taken to June SP&R Committee
<b>Alleygating Phase 4</b>	Work ongoing on the development of the OBC
<b>Tamar Street</b>	Work ongoing on the development of the OBC
<b>Falls Park Service Yard</b>	Work ongoing on the development of the OBC

## Capital Programme - Projects completed

PROJECT	COMMENTS
<b>STAGE 3 – COMMITTED PROJECTS – TIER 3 – Completed</b>	
<b>Marrowbone pitch</b>	Completed and handed over to Parks & Leisure end of March. Official opening 11 <sup>th</sup> April
<b>Belfast Welcome Centre - Relocation</b>	Completed December 2013
<b>Ardoyne Pitch and Mitch</b>	Funded by DSD
<b>Mary Peter's Track Redevelopment</b>	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.
<b>Duncrue Fuel station</b>	£600,000 new fuel station
<b>Mountain Bike Trail- Barnett's Demesne</b>	Partnership project with SportNI and the Lagan Rural Partnership.
<b>Old Grove – demolition and clearance</b>	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.
<b>Hammer Pitch</b>	£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. Opening event by the club, Shankill United, being organised.
<b>Dunville Park Regeneration</b>	£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
<b>Woodvale Park Regeneration</b>	£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
<b>Ballysillan Play Park (BRO)</b>	New play park – funded by DSD
<b>John Luke Bridge</b>	£200,000 new foot and cycle bridge in the Clement Wilson Park – opened in November
<b>Roselawn – Mercury Abatement</b>	Completed
<b>Outdoor Gym Equipment</b>	Gym equipment installed in 8 park sites across the city.