



<b>Subject:</b>	<b>Update on Physical Programme</b>
<b>Date:</b>	22nd October, 2021
<b>Reporting Officer:</b>	Sinead Grimes, Director of Physical Programmes
<b>Contact Officer:</b>	Shauna Murtagh, Programme Manager

<b>Restricted Reports</b>	
<b>Is this report restricted?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>If Yes, when will the report become unrestricted?</b>	
<b>After Committee Decision</b>	<input type="checkbox"/>
<b>After Council Decision</b>	<input type="checkbox"/>
<b>Sometime in the future</b>	<input type="checkbox"/>
<b>Never</b>	<input type="checkbox"/>

<b>Call-in</b>	
<b>Is the decision eligible for Call-in?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

<b>1.0</b>	<b>Purpose of Report/Summary of Main Issues</b>
1.1	The Council's Physical Programme currently includes 140 live capital projects, with investment of £100m+ via a range of internal and external funding streams, together with projects which the Council delivers on behalf of external agencies. The Capital Programme forms part of the Physical Programme and is a rolling programme of investment which either improves existing Council facilities or provides new facilities. This report provides an overview of recently completed capital projects and contracts awarded in the last quarter.
<b>2.0</b>	<b>Recommendations</b>
2.1	The Committee is asked to: <ul style="list-style-type: none"><li>▪ <b>Physical Programme update</b> - note the update on those projects that have been completed recently and those currently in construction; and</li></ul>

	<ul style="list-style-type: none"> <li>▪ <b>Contracts awarded in Q2 2021/22</b> –note the update in relation to contracts awarded.</li> </ul>
<b>3.0</b>	<b>Main Report</b>
3.1	<p><b><i>Physical Programmes Update: Q2 July to September 2021</i></b></p> <p>Members will be aware that the Council runs a substantial Physical Programme. This includes the rolling Capital Programme - a multimillion regeneration programme of investment across the city which improves existing Council assets or provides new council facilities. The Council also delivers externally focused funding streams such as BIF, LIF and SOF, as well as numerous capital programmes that we deliver for central government. Our funding partners include NHLF, SEUPB Peace IV, the Executive Office via Social Investment Fund and Urban Villages, DfC, DfI, DAERA, Ulster Garden Villages and others.</p>
3.2	<p><b><u>Recently completed projects:</u></b></p> <ul style="list-style-type: none"> <li>• <b><i>Capital Programme / non-recurrent:</i></b> IT Programme – Backup Platform Infrastructure, Vere Foster playground, Falls Park playground, Hurling Wall at Cliftonville (Pitches Strategy), Cregagh Green pathways, Willowfield Changing Facilities, Customer Hub location – Phase 1</li> <li>• <b><i>BIF Programme:</i></b> Knockbreda Parish Church Hall, Hanwood project, Colin Glen Trust - new tourism and recreation facilities totalling £4m at the forest park including Ireland’s first Alpine Toboggan and the longest zipline in Ireland at nearly 700m; Lagan Gateway - £5m for a new navigation lock, iconic foot and cycle bridge and new path connections. Bridge completed. Work underway to develop Phase 2; new facilities for H&amp;W Welders FC including new 3G pitch and pavilion</li> <li>• <b><i>SOF Programme:</i></b> Belfast Orange Hall Museum</li> <li>• <b><i>LIF Programme:</i></b> St. John GAC, Woodvale Cricket Club, West Belfast Orange Hall, St. Matthew’s Parish Church Hall</li> </ul>
3.3	<p><b><u>Projects Underway:</u></b></p> <ul style="list-style-type: none"> <li>• <b><i>LTP Avoniel</i></b> - £8m new facility at Avoniel focused on outdoor leisure provision – due for completion Autumn 2021</li> <li>• <b><i>City Cemetery Heritage Project</i></b> - £2.3m scheme to protect, enhance and promote the cemetery's rich heritage.</li> <li>• <b><i>St Comgall’s</i></b> – £7m restoration of former school to create a multi-use community hub</li> <li>• <b><i>LTP Templemore Baths</i></b> – £17m restoration of Templemore Baths with a focus on heritage and spa provision</li> </ul>

	<ul style="list-style-type: none"> <li>• <b>Forth Meadow Community Greenway</b> – an ambitious and transformational £5m scheme which will see the development of a new 12km urban greenway in West Belfast.</li> <li>• <b>Páirc Nua Chollann (New Park in Colin)</b> – open space</li> <li>• <b>Boodles Dam</b> – works to the Dam and environmental improvements</li> <li>• <b>Belfast Zoo</b> - health &amp; safety works and improvements at the zoo</li> <li>• <b>Sports, leisure and tourism projects</b> - Blanchflower Playing Fields, TAGIT Boxing Club, Berlin Swifts FC changing pavilion, Roddy McCorley Heritage Centre</li> <li>• <b>Community projects</b> –VOPIC (Voice of Young People in Care) – refurbishment and upgrade, Sailortown/St Joseph’s upgrades, Star Neighbourhood Centre refurbishments, Holylands environmental improvements, Mornington Community Centre upgrades, Lisnasharragh Community Schools project, Walkway Community Association, Prokick community gym</li> <li>• <b>Corporate projects</b> – range of IT projects to ensure business continuity and ongoing Fleet replacement programme</li> </ul>
3.4	<p>This overview does not include a number of additional projects either in early stages of development, Planning or procurement, neither does it include all of the activity on maintenance projects or all the legacy projects which still require resource. Photos of the projects recently completed are attached in Appendix 1. When appropriate, as per Covid 19 public health guidance, the Physical Programmes Department is happy to arrange site visits to any projects that have been completed.</p>
3.5	<p><b>Contracts Awarded – Quarter 2</b></p> <p>Members are asked to note the award of tenders for capital works including services related to works at Appendix 2.</p> <p><b><u>Financial and Resource Implications</u></b></p>
3.6	<p>Finance and resource implications have been identified within the stage approval process for individual projects.</p> <p><b><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></b></p>
3.7	<p>All capital projects are screened as part of the stage approval process.</p>
4.0	<p><b>Documents Attached</b></p>
	<p>Appendix 1 – Photos of recently completed projects</p> <p>Appendix 2 - Schedule of contracts awarded (Works and Works Related) (July -Sept 2021)</p>