



Subject:	Capital Programme Update
Date:	16 December 2016
Reporting Officer:	Gerry Millar, Director of Property & Projects Ronan Cregan, Deputy Chief Executive
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Is this report restricted?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	The Council's Capital Programme is a rolling programme of investment which either improves existing Council facilities or provides new Council facilities.
2.0	Recommendations
2.1	<p>The Committee is asked to;</p> <ul style="list-style-type: none">- note the contents of this report and the major achievements delivered under the Capital Programme over the past couple of months which has seen over £50million of projects completed across the city- note the Property & Projects Department is happy to arrange site visits for Members/ Party Groups to any capital programme project and in particular would advise Members to visit the new accommodation at 9 Adelaide, the new Olympia Leisure Centre and the Connswater Community Greenway <p>Project Updates</p> <ul style="list-style-type: none">- note that the Council is progressing with Phase 4 of the Alleygating Programming and as part of this the supporting process of consultation is underway. The Council is aware that areas in the former Lisburn and Castlereagh areas were not part of the previous alleygating phases and is therefore looking at these areas to assess provision and it is recommended that consultation is undertaken in these areas as part of the process

which will allow these gates to quickly progress if future funding is received (either Council or other funding). Members are asked to note at this stage there is no budget for a future alley gating programme

- Leisure Programme – agree to the demolition of the Clonduff Community Centre in line with the demolition works at Robinson given the reasons outlined in 3.2 below. Members are asked to note that officers will immediately progress discussions with the local community groups and Elected Members to ascertain the temporary provision that may be required to be put in place in the interim until the construction of the new centre.

3.0 Main report

Key Issues

3.1 The Council's rolling Capital Programme is a significant programme with over **£185m of projects recently completed or currently underway**. Members will be aware that when projects are completed they transfer from the Property & Projects Department to the relevant client Department (City & Neighbourhoods or Development) under the stewardship of the People and Communities and City & Growth Committees as appropriate. It is the role of the client department and the relevant standing Committee to manage the assets once completed.

Members are asked to note that over £50million of projects have either been completed in the past two months or are currently in the final stages of completion. This is a major achievement in terms of delivery and in terms of staff performance.

Projects recently completed/in final stages of completion

- ***Council accommodation*** – the new 9 Adelaide building, which will provide accommodation for over 800 officers, was officially handed over to the Council (Property & Projects Department) on 28th November. This development is significant as it is the first purpose built Grade A accommodation in the city centre since the economic downturn and is a significant sign of the Council's confidence in and commitment to the city centre soon to be followed by the All State building at Maysfield which the Department also facilitated. The £20m plus new build was delivered ahead of programme and within budget and Members are asked to note that the project itself took just under two and a half years from start to finish which is an achievement in itself for a building of this scale. The first staff from Development moved into the building on the 9th December with Planning, Property & Projects, Reprographics, HR and Legal services to follow in the coming months. The decants will be completed by March. Further Public Realm works on the adjacent footpaths are planned for the new year.

- **Olympia Leisure Centre** – the new Olympia, which is the first of our new redeveloped facilities under the £105m leisure transformation programme, was handed over to GLL who will operate this under the Better brand on the 28th November. Testing of the building is currently underway with a soft opening at the start of January. The new building will be officially opened on the 24th January and further details on the opening will be provided to Members in due course. The new centre is the most modern and advanced leisure facility in Northern Ireland and has some new and innovative technologies. Facilities in the new centre, which adjoins the National Football Stadium at Windsor Park, include

- a 25m pool and teaching pool
- 120 station gym
- 4 court sports hall
- a luxurious day spa
- state of the art exercise studios
- multi purpose rooms
- coffee corner

£2.75m was provided by the Department for Communities as part of the NI Executive's Stadium Redevelopment Programme. The new centre is only the first phase of the £21.75million Olympia Sports Village development and in the New Year we will be demolishing the old leisure centre, creating an exciting new boulevard entrance, a new playground and additional outdoor sports pitches

- **Connswater Community Greenway** – on 22nd November the new CS Lewis Square, part of the £40m Connswater Community Greenway project, was opened. The Square, which has space for over 2000 people is the first dedicated outdoor space for activities and events. On the evening seven new sculptures were unveiled based on the characters from the Lion, the Witch and the Wardrobe. The Square, which have been very popular with tourists and locals since its opening, will be open 24/7 and well-lit. The Connswater project is now in its final stages with seasonal planting to be finished off in the Spring.
- **North Foreshore** – Works on the ERDF funded project were completed at the end of October. Work on the Film Studio is nearing completion and is due to be opened in the New Year. Work is continuing on the infrastructure required for the development sites. A leisure development brief for the north end of the site being put out to the market.
- **New pavilion at Musgrave and pitch upgrades** – part of the £15m Pitches Programme, the new changing pavilion and upgrade to the pitch has recently been

completed. With the handover of this to the City & Neighbourhoods Departments this means that 8 out of the 10 projects under the pitches strategy have been completed with new facilities open at

- Musgrave – new pavilion and pitch upgrades
- Cliftonville – New 3G pitch, pavilion, floodlights, new fencing
- Woodlands – New 3G pitch, pavilion, floodlights, new fencing and car park facilities
- Ormeau – New pitch, floodlights and new fencing
- Victoria – New pavilion
- Dixon – New pavilion
- Ballysillan – New pavilion
- Waterworks – New pavilion

Works at Falls Park are due to commence in the New Year and a planning determination for the new pitch and pavilion at Cherryvale is expected next year. In addition works are due to commence in the New Year on the new pavilion at Sally Gardens to compliment the pitch which was completed earlier this year.

- **MUGA at Springfield Avenue** - handed over to the City & Neighbourhoods Department w/c 17th October. This has transformed a previously derelict area of land and a former anti-social behavior hot-spot into a new community facility
- **Phase 1 - Whiterock Community Corridor Phase 1** – handed over to the City & Neighbourhoods Department on the 16th November. Phase 1, which included the development of a new playground and MUGA, together with the LIF funded project at Glor NaMona on the other side has transformed what was derelict and underused land at the front entrance of the site. In total there has been a Council investment in the area of nearly £1m. Phase 2 of the Whiterock project – the completion of the road to serve the new Falls Park pitch will commence in January along with a piece of public art.

Project Updates

3.2 **Leisure Programme – Clonduff Community Centre** – Members will be aware that the Council is proceeding with the demolition works at the Robinson Centre in anticipation of going on ground with the new centre next Summer (subject to the outcome of planning). The contractors are currently mobilising on the site with demolition works due to begin in January. There are a number of reasons why it proposed that the demolition works at Clonduff are progressed in line with this

1. An overall cleared site will be better for the build programme of the new centre

rather than trying to build around an existing facility – this will facilitate the quicker development of the new facility

2. Members will be aware that asbestos has been discovered in the Robinson Centre and that a key part of the demolition contract is the removal of this. Members will be aware that issues may arise when asbestos is disturbed and therefore given the adjacencies and the arising health & safety implications it would be better to clear the overall site
3. Invasive species have been discovered on areas of the site adjacent to the Clonduff Centre which will need to be cleared
4. Demolishing the two centres under the one contract will also represent better value for the money for the Council

Approval is therefore sought from the Committee to proceed with the demolition of the Clonduff Community Centre in line with the demolition of the existing Robinson Centre. Members will be aware that the current Clonduff Community Centre is still operational and that officers will work with the local Elected representative and community groups to ascertain the temporary provision that may be required to be put in place in the interim until the construction of the new centre.

3.3 **Alleygates** – Members will be aware that Phase 4 of the Alleygating programme is currently underway and as part of this the supporting process of consultation is underway. The Council is aware that areas in the former Lisburn and Castlereagh areas were not part of the previous alleygating phases and is therefore looking at these areas to ascertain if any alleygating provision is required. It is recommended that this is undertaken as part of this process which will allow these gates to progress if future funding is received. Members are asked to note at this stage there is no budget for a future alley gating programme

3.4 Financial & Resource Implications

Financial – The capital programme is a rolling programme of investment

Resources – Ongoing resources in terms of project operation

3.5 Equality or Good Relations Implications

All capital projects are screened as part of the stage approval process

4.0 Appendices – Documents Attached

4.1 Appendix 1 – Photos of Capital Programme projects