



Subject:	Physical Programme Update
Date:	20 June 2025
Reporting Officer:	Sinead Grimes, Director of Property & Projects
Contact Officer:	Shauna Murtagh, Portfolio Manager David Logan, Senior Programme Delivery Manager

Restricted Reports									
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>								
<p>Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.</p> <p>Insert number <input type="checkbox"/></p> <ol style="list-style-type: none">1. Information relating to any individual2. Information likely to reveal the identity of an individual3. Information relating to the financial or business affairs of any particular person (including the council holding that information)4. Information in connection with any labour relations matter5. Information in relation to which a claim to legal professional privilege could be maintained6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction7. Information on any action in relation to the prevention, investigation or prosecution of crime									
<p>If Yes, when will the report become unrestricted?</p> <table><tr><td>After Committee Decision</td><td><input type="checkbox"/></td></tr><tr><td>After Council Decision</td><td><input type="checkbox"/></td></tr><tr><td>Sometime in the future</td><td><input type="checkbox"/></td></tr><tr><td>Never</td><td><input type="checkbox"/></td></tr></table>		After Committee Decision	<input type="checkbox"/>	After Council Decision	<input type="checkbox"/>	Sometime in the future	<input type="checkbox"/>	Never	<input type="checkbox"/>
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Call-in	
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	<p>The Council's Physical Programme currently includes over 200 capital projects with investment of £150m+ via a range of internal and external funding streams, together with projects which the Council delivers on behalf of external agencies. The Council's 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 presents requests for stage movement approvals under the Capital Programme and an update on the Fleet Programme 2025/26 - replacement of the Lord Mayor's car, and signage at Forth Meadow Community Greenway and Olympia Leisure Centre.</p>
2.0	Recommendations
2.1	<p>The Committee is requested to –</p> <ul style="list-style-type: none"> • Capital Programme Movements - <ul style="list-style-type: none"> ○ IT Programme – Service Desk Management System Solution - Agree that the project is added to the Capital Programme and moved to Stage 3 – Committed and held at Tier 0 – Scheme at Risk pending further development of the project and a satisfactory tender return; and that necessary procurement processes (including the invitation of tenders and/or the use of appropriate 'framework' arrangements) be initiated with a contract to be awarded on the basis of the most economically advantageous tenders received and full commitment to deliver. ○ Black Mountain Pathway/ Greenway - Agree that the project is moved to Stage 3 – Committed and held at Tier 0 – Scheme at Risk pending further development of the project and a satisfactory tender return; and that necessary procurement processes (including the invitation of tenders and/or the use of appropriate 'framework' arrangements) be initiated with a contract to be awarded on the basis of the most economically advantageous tenders received and full commitment to deliver. ○ Historic Cemeteries – Health & Safety Works at Clifton Street Cemetery - Agree that this project is moved to Stage 3 – Committed and that a satisfactory tender return has been received for the works that the Director of Finance has confirmed that this project is within the affordability limits of the Council and agree that a maximum of up to £231,000 be allocated ○ Beacon Programme - Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £103,250. ○ Strangford Avenue Playing Fields Enabling Works - Agree that the project is moved to <i>Stage 2 – Uncommitted</i> to allow options to be fully worked up, with further detail to be brought back to Committee in due course.

	<ul style="list-style-type: none">○ Open Streetscene (OSS) Machinery Replacement Programme – Agree that the project is added to the Capital Programme at <i>Stage 1 – Emerging</i> to allow a business case to be developed.○ Asset Management System – Integrated Work Management System – Agree that the project is added to the Capital Programme at <i>Stage 1 – Emerging</i> to allow a business case to be developed.• Note the update on the Fleet Programme 2025/26 - replacement of the Lord Mayor’s car at 3.12 and agree if they are content to approve the lease of the Skoda Enyaq Estate for the Lord Mayor’s Car instead of the previously agreed Kia EV6• Note the update re the timelines for the installation of dual-language signage at Forth Meadow Community Greenway and Olympia Leisure Centre at 3.13																					
3.0	Main report <u>Key Issues</u>																					
3.1	Physical Programme 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 Property & Projects Department is happy to arrange a site visit to any projects that have been completed or are underway.																					
3.2	<u>Capital Programme - Proposed Movements</u> As outlined above Members have agreed that all capital projects must go through a three-stage process where decisions on which capital projects progress are taken by the Committee. This provides assurance as to the level of financial control and will allow Members to properly consider the opportunity costs of approving one capital project over another capital project. Members are asked to note the following activity on the Capital Programme: <table><tr><th>Project</th><th>Overview</th><th>Stage movement</th></tr><tr><td>IT Programme – Service Desk Management System Solution</td><td>Implementation of a new IT service desk solution</td><td>Move to Stage 3 – Committed</td></tr><tr><td>Black Mountain Pathway/ Greenway</td><td>Connections from land at Upper Whiterock to Black Mountain</td><td>Move to Stage 3 – Committed</td></tr><tr><td>Historic Cemeteries – Clifton Street</td><td>Health & Safety works at Clifton Street Cemetery</td><td>Move to Stage 3 – Committed</td></tr><tr><td>Beacon Programme</td><td>Provision of beacons as an alternative to traditional bonfires.</td><td>Move to Stage 3 – Committed</td></tr><tr><td>Strangford Avenue Playing Fields Enabling Works</td><td>Enabling works for active travel container and gate improvements</td><td>Move to Stage 2 – Uncommitted</td></tr><tr><td>Open Streetscene (OSS) Machinery Replacement Programme</td><td>Rolling programme to replace grounds maintenance machinery which is beyond its lifespan</td><td>Add as Stage 1 – Emerging</td></tr></table>	Project	Overview	Stage movement	IT Programme – Service Desk Management System Solution	Implementation of a new IT service desk solution	Move to Stage 3 – Committed	Black Mountain Pathway/ Greenway	Connections from land at Upper Whiterock to Black Mountain	Move to Stage 3 – Committed	Historic Cemeteries – Clifton Street	Health & Safety works at Clifton Street Cemetery	Move to Stage 3 – Committed	Beacon Programme	Provision of beacons as an alternative to traditional bonfires.	Move to Stage 3 – Committed	Strangford Avenue Playing Fields Enabling Works	Enabling works for active travel container and gate improvements	Move to Stage 2 – Uncommitted	Open Streetscene (OSS) Machinery Replacement Programme	Rolling programme to replace grounds maintenance machinery which is beyond its lifespan	Add as Stage 1 – Emerging
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3.3	<p>IT Programme – Service Desk Management System</p> <p>This project will enable the implementation of a new IT service desk solution to enhance operational capability and efficiency, user experience, and service response. It will replace the current inhouse legacy CRM system and align IT services with organisational goals. This project is part of the overall IT Programme and a business case has been submitted. Members are asked to agree that the project is added to the Capital Programme and moved to <i>Stage 3 – Committed</i> and held at Tier 0 – Scheme at Risk, pending further development of the project and a satisfactory tender return; and that necessary procurement processes (including the invitation of tenders and/or the use of appropriate ‘framework’ arrangements) be initiated. A contract will be awarded based on the most economically advantageous tenders received and full commitment to deliver.</p>			
3.4	<p>Black Mountain Pathway/ Greenway</p> <p>This proposed project will improve access to the Belfast Hills via lands and pathways at the top of the Upper Whiterock Road with a view to connecting this to existing National Trust pathways on Divis Mountain. This project is part of the overall Access to the Hills/ Connectivity Programme and a business case has been submitted. A series of community consultations have been undertaken and the project received positive feedback and support from the local community and key stakeholders. Members are asked to agree that the project is moved to <i>Stage 3 – Committed</i> and held at Tier 0 – Scheme at Risk pending further development of the project and a satisfactory tender return; and that necessary procurement processes (including the invitation of tenders and/or the use of appropriate ‘framework’ arrangements) be initiated with contract to be awarded on the basis of most economically advantageous tenders received and full commitment to deliver. Match funding opportunities are being explored for this project. Members are also asked to note that work is ongoing on the other Access to the Hills/Connectivity projects.</p>			
3.5	<p>Historic Cemeteries</p> <p>SP&R, at its meeting last month, noted that the first phase of the historic cemeteries project to be brought forward would be health and safety monument works. The first works to be undertaken are immediate health and safety works at Clifton St Cemetery. Members are asked to agree that ‘Historic Cemeteries - Clifton St Cemetery monuments safety works’ is moved to Stage 3 – Committed; note that a satisfactory tender return has been received, that the Director of Finance has confirmed that this is within the affordability limits of the Council and agree that a maximum of £231,000 be allocated to this project.</p>			
3.6	<p>Beacon Programme</p>			

	<p>Members will be aware that demand is increasing for beacons as a managed, environmentally more acceptable alternative to traditional bonfires. Members are asked to agree that this project is moved to Stage 3 – Committed with a capital allocation of up to £103,250. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p>
3.7	<p>Strangford Avenue Playing Fields Enabling Works</p> <p>This project was added to the Capital Programme at <i>Stage 1 – Emerging</i> in April 2025. Members will recall that capital monies were received from UKSPF for existing schemes last financial year, which freed up resources for additional schemes including the Strangford Avenue Playing Fields Enabling Works. The project involves the transfer of 2 existing Council owned containers to Strangford Avenue Playing Fields and the associated enabling works in preparation for the delivery of these 2 containers. It is envisaged that one container is fitted for bike storage, the other is fitted with a small kitchenette and will act as an outdoor classroom/ parks outreach hub, improving accessibility and enabling further community programming in the park. Members are asked to agree that ‘Strangford Playing Fields Enabling Works’ is moved to Stage 2 – Uncommitted to allow the options to be fully worked up, with further detail to be brought back to Committee in due course.</p>
3.8	<p>Open Street Scene (OSS) Machinery Replacement Programme</p> <p>The project is a rolling programme to replace grounds maintenance machinery to maintain service provision across the Council’s estate. Members are asked to agree that the OSS Machinery Replacement Programme is added to the Capital Programme at Stage 1 – Emerging to allow a business case to be developed.</p>
3.9	<p>Asset Management System – Integrated Work Management System</p> <p>The project is to procure and implement a new Asset Management Integrated Work Management System (IWMS). A single corporate asset register is fundamental to the management of assets and the Council’s ability to take a strategic approach to the planning and use of assets, the management of risk and delivery of value for money and quality. Members are asked to agree that the Asset Management System – Integrated Work Management System is added to the Capital Programme at Stage 1 – Emerging to allow a business case to be developed.</p>
3.10	<p>Fleet Programme 2025/26 - replacement of the Lord Mayor’s car</p> <p>Members will recall that in February 2025 an update was presented on the Fleet Programme for 2025/26 including the replacement of the Lord Mayor’s official car. Members considered a range of options and agreed to the lease of the KIA EV6 Electric Estate for a period of 4 years under the Fleet Programme for 2025/26, with the amount of £6,711 per year and a total of £26,844 over the four-year contract period.</p>

3.11	<p>To ensure that value for money is obtained further market analysis which has been undertaken in advance of the new lease being undertaken. This analysis identified a cheaper, larger capacity vehicle, a Skoda Enyaq Estate, than the previously agreed Kia EV6 Electric Estate. A comparison of the two models is outlined below</p> <table><tr><th>MODEL</th><th>Range (miles)</th><th>Annual cost of lease</th><th>Total cost of lease (over 4 years)</th></tr><tr><td>KIA EV6 Electric Estate 239kW gt Line 84kWh (Agreed in February 2025)</td><td>443</td><td>£6,711</td><td>£26,844</td></tr><tr><td>Skoda Enyaq Estate 210kW 85 Edition 82kWh</td><td>440</td><td>£5,529</td><td>£22,116</td></tr></table> <p>In summary</p> <ul style="list-style-type: none">○ The Skoda Enyaq Estate lease is £1,182 less per year, providing a saving of £4,728 over the 4-year lease plan and thus demonstrates better value for money;○ The range is similar to the Kia EV6 Electric Estate model;○ It has a larger luggage capacity and provides greater rear legroom.	MODEL	Range (miles)	Annual cost of lease	Total cost of lease (over 4 years)	KIA EV6 Electric Estate 239kW gt Line 84kWh (Agreed in February 2025)	443	£6,711	£26,844	Skoda Enyaq Estate 210kW 85 Edition 82kWh	440	£5,529	£22,116
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3.12	<p>Members are asked to note the information provided and agree if they are content to approve the lease of the Skoda Enyaq Estate for the Lord Mayor’s Car. If agreed the proposed new lease will be £5,529 per year which equates to a total of £22,116 over the four-year contract period. This represents a saving of £4,728 over the four-year period compared to the current proposed model (KIA EV6 Electric Estate).</p>												
3.13	<p>Forth Meadow Community Greenway and Olympia Leisure Centre – signage</p> <p>Members will recall that last month it was agreed that an update on the timeline for the implementation of dual language signage at Olympia and Forth Meadow Community Greenway would be brought to Committee this month in line with Committee agreements on these. Members are asked to note the updates for both projects as below -</p> <ul style="list-style-type: none">• Forth Meadow Community Greenway –Design team appointment for the dual language versions has commenced and will be appointed by August. Installation, following design, approval and manufacture is programmed to take place early next year. Lead-in time for the physical signage is approx. 4 months. Members will be kept up to date re progress.• Olympia Leisure Centre – work is underway with all signs to be installed by the end of September 25. Scope of works is based upon existing templates in Andersonstown and Brook.												

3.14	<p><u>Financial & Resource Implications</u></p> <p><i>Financial Implications –</i></p> <p>Historic Cemeteries – Clifton St Cemetery immediate H&S works – up to £231,000.</p> <p>Beacon Programme - capital allocation of up to £103,250.</p> <p>Fleet Replacement Programme 2025/26 – this is an existing rolling allocation of £2.2m on the Capital Programme relating to the Council's fleet including the replacement of the Lord Mayor's official car, estimated at £22,116.</p> <p>The Director of Finance has confirmed that these are within the affordability limits of the Council.</p> <p><i>Resource Implications –</i> Officer time to deliver.</p>
3.15	<p><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></p> <p>All capital projects are screened as part of the stage approval process</p>
4.0	<p>Appendices – Documents Attached</p>
	<p>None</p>