



<b>Subject:</b>	Physical Programme Update
<b>Date:</b>	22 August 2025
<b>Reporting Officer:</b>	Sinead Grimes, Director of Property & Projects
<b>Contact Officer:</b>	David Logan, Senior Programme Delivery Manager Shauna Murtagh, Portfolio Manager

### Restricted Reports

Is this report restricted?

Yes

☐

No

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Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.

Insert number

1. Information relating to any individual
2. Information likely to reveal the identity of an individual
3. 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 matter
5. Information in relation to which a claim to legal professional privilege could be maintained
6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction
7. Information on any action in relation to the prevention, investigation or prosecution of crime

If Yes, when will the report become unrestricted?

After Committee Decision

After Council Decision

Sometime in the future

Never


### Call-in

Is the decision eligible for Call-in?

Yes

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No

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1.0	Purpose of Report or Summary of Main Issues
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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, update on proposed new crematorium at Roselawn, along with updates on capital letters of offer and contracts awarded.</p>
2.0	<p><b>Recommendations</b></p>
2.1	<p>The Committee is requested to –</p> <ul style="list-style-type: none"> <li>• <b>Capital Programme Movements -</b> <ul style="list-style-type: none"> <li>○ <b>Asset Management System – Integrated Work Management System</b> – 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 a contract to be awarded on the basis of the most economically advantageous tenders received and full commitment to deliver.</li> <li>○ <b>Belfast Stories</b> - 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 update regarding the funding position on the submitted Business Case to the Department for Economy (DfE) as part of the Belfast Region City Deal (BRCD).</li> <li>○ <b>Communication Boards in Playgrounds</b> – Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £170,000.</li> <li>○ <b>Strangford Playing Fields Enabling Works</b> - Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £60,000 to allow contractor to be appointed and enabling works to commence.</li> <li>○ <b>City Hall External Christmas Tree</b> - 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 a contract to be awarded on the basis of the most economically advantageous tenders received and full commitment to deliver.</li> <li>○ <b>Basketball Courts</b> – 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.</li> <li>○ <b>Woodvale Park Sensory Garden</b> – 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.</li> </ul> </li> </ul>

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3.0	<b>Main report</b> <u>Key Issues</u>																		
3.1	<b>Physical Programme</b> 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	<b><u>Capital Programme - Proposed Movements</u></b> 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><b>IT Programme - Asset Management System – Integrated Work Management System</b></td><td>Procurement and implementation of a new Asset Management Integrated Work Management System (IWMS).</td><td><b>Move to Stage 3 – Committed</b></td></tr><tr><td><b>Belfast Stories</b></td><td>The development of a new world class visitor attraction within the city centre.</td><td><b>Move to Stage 3 – Committed</b></td></tr><tr><td><b>Communication Boards</b></td><td>Inclusive communication boards in playgrounds.</td><td><b>Move to Stage 3 – Committed with a maximum budget of £170,000</b></td></tr><tr><td><b>Strangford Playing Fields Enabling Works</b></td><td>Enabling works for active travel container and gate improvements.</td><td><b>Move to Stage 3 – Committed with a maximum budget of £60,000</b></td></tr><tr><td><b>City Hall External Christmas Tree Provision</b></td><td>Consideration of options for replacement of the current Christmas Tree provision in front of the City Hall with an alternative solution.</td><td><b>Move to Stage 3 – Committed</b></td></tr></table>	Project	Overview	Stage movement	<b>IT Programme - Asset Management System – Integrated Work Management System</b>	Procurement and implementation of a new Asset Management Integrated Work Management System (IWMS).	<b>Move to Stage 3 – Committed</b>	<b>Belfast Stories</b>	The development of a new world class visitor attraction within the city centre.	<b>Move to Stage 3 – Committed</b>	<b>Communication Boards</b>	Inclusive communication boards in playgrounds.	<b>Move to Stage 3 – Committed with a maximum budget of £170,000</b>	<b>Strangford Playing Fields Enabling Works</b>	Enabling works for active travel container and gate improvements.	<b>Move to Stage 3 – Committed with a maximum budget of £60,000</b>	<b>City Hall External Christmas Tree Provision</b>	Consideration of options for replacement of the current Christmas Tree provision in front of the City Hall with an alternative solution.	<b>Move to Stage 3 – Committed</b>
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<b>Basketball Courts</b>	Creation and upgrade of basketball courts at five BCC park sites	<b>Move to Stage 2 – Uncommitted</b>
<b>Woodvale Park Sensory Garden</b>	New sensory garden facility	<b>Move to Stage 2 – Uncommitted</b>
<b>Musgrave Park Sensory Garden</b>	Upgrade to sensory garden	<b>Move to Stage 2 – Uncommitted</b>
<b>Under the Bridges</b>	Connectivity, active travel and public realm enhancements under M3 bridges	<b>Move to Stage 2 – Uncommitted</b>
<b>Greening and Growing Project</b>	Biodiversity improvement and sustainable food growing development project at the Waterworks, funded through Shared Island programme.	<b>Add as Stage 1 – Emerging</b>

3.3

### **IT Programme - Asset Management System – Integrated Work Management System**

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. 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 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. A contract will be awarded based on the most economically advantageous tender received and full commitment to deliver.**

3.4

### **Belfast Stories**

Members will recall that Belfast Stories Outline Business Case (OBC) update was considered by the SP&R Committee in April 2025. Belfast Stories is the Council's flagship project under the Belfast Region City Deal (BRCD) and is due to open in 2030. Positioned as a tourism anchor, Belfast Stories is set to deliver significant economic and social impact for Belfast and beyond, helping to regenerate the city centre and connect the tourism offer to the neighbourhoods. The Committee noted the detailed overview of the OBC following the 5-case model, with the total estimated capital cost of the preferred option at approximately £100m with £35m funded by BCC and £65m by BRCD. Furthermore, it was agreed to submit the Business Case to the Department for Economy (DfE) for £65m funding as part of the Belfast Region City Deal (BRCD). **Members are asked to 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 update regarding the funding position referred above.**

3.5

### **Communication Boards**

This project was moved to the Capital Programme at Stage 2 – Uncommitted in May 2025 and was part of the agreed additional local schemes as a consequence of UKSPF. The outline business case has been completed and the project can now progress to delivery

	stage. <b>Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £170,000. The Director of Finance has confirmed that this is within the affordability limits of the Council.</b>
3.6	<p><b>Strangford Playing Fields Enabling Works</b></p> <p>This project was moved to the Capital Programme at Stage 2 – Uncommitted in April 2025 as part of the additional schemes on the recoup capital monies from UKSPF. The project involves the transfer of two containers (council assets) to Strangford Playing Fields, and the associated enabling works in preparation for the delivery of the containers. It is envisaged that one container will be fitted for bike storage and the other will include a small kitchenette. The project will act as an outdoor classroom/park outreach hub which will improve accessibility and enable further community programming in the park. <b>Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £60,000 to allow contractor to be appointed and enabling works to commence. The Director of Finance has confirmed that this is within the affordability limits of the Council.</b></p>
3.7	<p><b>City Hall Christmas Tree Provision</b></p> <p>In June 2024, the City Hall Christmas Tree Provision project was moved to Stage 2 – Uncommitted under the Capital Programme. The City Hall Christmas tree is a major focal point within the City Centre and can set the tone for the city's Christmas celebrations, both for visitors and the local economy. Given issues with the quality and supply of real trees it is proposed to purchase an artificial tree which will be installed from 2026 onwards. A real tree will be installed this year. The Installation - City Hall/ City Hall Grounds Working Group at its meeting on 13<sup>th</sup> August agreed to recommend this approach to SP&amp;R Committee. <b>Members are asked to 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.</b></p>
3.8	<p><b>Basketball Courts</b></p> <p>This project was added to the Capital Programme at Stage 1 – Emerging in April 2025 as part of the additional schemes from UKSPF. The work includes creation or upgrades of basketball courts at five BCC park sites including Victoria Park, Alderman Tommy Patton Memorial Park, Ormeau Park, Blacks Road Park and Páirc Nua Chollann. <b>Members are asked to agree that the ‘Basketball Courts’ project 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.</b></p>
3.9	<b>Woodvale Park Sensory Garden</b>

	<p>This project was added to the Capital Programme at Stage 1 – Emerging in April 2025, as above, this is part of the agreed additional schemes as a consequence of UKSPF. The work involves creation of a new sensory garden at Woodvale Park. <b>Members are asked to agree that the project 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.</b></p>
3.10	<p><b>Musgrave Park Sensory Garden</b></p> <p>This project was added to the Capital Programme at Stage 1 – Emerging in April 2025, and it is part of the agreed additional schemes from UKSPF. The work includes refurbishment of the existing Musgrave Park Sensory Garden to provide a greater range of equipment that will improve the play value and accessibility of the facility. As per the three-stage approval process, a strategic outline case has been submitted. <b>Members are asked to agree that the project 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.</b></p>
3.11	<p><b>Under the Bridges</b></p> <p>In April 2025, the Under the Bridges project was added at Stage 1 – Emerging under the Capital Programme. This project seeks to improve connectivity through high quality active and sustainable travel corridors, enhanced public realm and amenity space under the M3 bridges. Members will note that this project is in partnership with BHC, DfI, DfC and BCC. Officers are currently working with consultants to develop project concepts and designs. <b>Members are asked to agree that the project 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.</b></p>
3.12	<p><b>Greening &amp; Growing Project</b></p> <p>This project focuses on biodiversity improvement and sustainable food growing development funded through Shared Island programme at the Waterworks. It will be developed and delivered on site managed by GROW NI community group, in partnership with Belfast City Council and Belfast Healthy Cities. <b>Members are asked to agree that the project is added to Stage 1 – Emerging to allow the business case to be developed.</b></p>
3.13	<p><b>New Crematorium</b></p> <p>Members will recall that on 20<sup>th</sup> June 2025, the Committee has received an update on proposed new crematorium at Roselawn and agreed to hold a dedicated workshop to inform a Strategic Analysis and Options Appraisal on the proposed project. The date of the workshop is now set on Thursday 18<sup>th</sup> September 2025. All Members of the Strategic Cemeteries and Crematorium Development (SC&amp;CD) Working Group and SP&amp;R Committee are invited and encouraged to attend. <b>Members are asked to note on the scheduled date regarding the workshop session which will be facilitated by the consultants on the new crematorium project.</b></p>

3.14	<b>Capital Letters of Offer</b> Members are asked to note the update in relation to capital letters of offer in Q1 2025/26 at Appendix 1.
3.15	<b>Contracts Awarded</b> Members are asked to note the award of tenders for capital works including services related to works in Q1 2025/26 at Appendix 2.
3.16	<b><u>Financial &amp; Resource Implications</u></b> <i>Financial Implications –</i> <b>Belfast Stories</b> – up to £35m. <b>Communication Boards</b> - capital allocation of up to £170,000. <b>Strangford Playing Fields Enabling Works</b> - capital allocation of up to £60,000. The Director of Finance has confirmed that these are within the affordability limits of the Council. <i>Resource Implications –</i> Officer time to deliver.
3.17	<b><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></b> All capital projects are screened as part of the stage approval process
4.0	<b>Appendices – Documents Attached</b>
	Appendix 1 – Capital Letters of Offer in Q1 2025/26 – April to June 2025 Appendix 2 – Contracts Awarded in Q1 2025/26 – April to June 2025