



Subject:	Physical Programme Update
Date:	21 November 2025
Reporting Officer:	Sinead Grimes, Director of Property & Projects
Contact Officer:	David Logan, Senior Programme Delivery Manager Shauna Murtagh, Portfolio 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.</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"> ○ St George's Market – New Stalls – Note that a satisfactory tender return has been received and that the Director of Finance has confirmed that this project is within the affordability limits of the Council and agree that a maximum of £433,840 be allocated. ○ Open Spaces and Streetscene (OSS) Machinery Replacement Programme 2025/26 – Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £336,231. ○ Workshop Plant Replacement - Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £120,000. ○ Wilmont House H&S works – Agree that 'Wilmont House Health & Safety Works' is moved immediately to <i>Stage 3 – Committed</i> due to the condition of the building, 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. ○ Fernhill House H&S works – Agree that 'Fernhill House Health & Safety Works' is moved immediately to <i>Stage 3 – Committed</i> due to the condition of the building, 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. ○ Colin Active Travel (formerly Colin Greenway) – 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

	<p>the basis of the most economically advantageous tenders received and full commitment to deliver.</p> <ul style="list-style-type: none">○ Depot Charging Scheme - Agree that the project is added to the Capital Programme at <i>Stage 1 – Emerging</i> to allow a business case to be developed.																								
3.0	<p>Main report</p> <p><u>Key Issues</u></p>																								
3.1	<p>Physical Programme</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 Property & Projects Department is happy to arrange a site visit to any projects that have been completed or are underway.</p>																								
3.2	<p><u>Capital Programme - Proposed Movements</u></p> <p>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:</p> <table><tr><th>Project</th><th>Overview</th><th>Stage movement</th></tr><tr><td>St George’s Market – New Stalls</td><td>Replacement of market stalls in St George’s Market.</td><td><i>Stage 3 – Committed with a maximum budget of £433,840</i></td></tr><tr><td>Open Spaces and Streetscene (OSS) Machinery Replacement Programme 2025/26</td><td>Rolling programme to replace grounds maintenance machinery which is beyond its lifespan.</td><td><i>Move to Stage 3 – Committed with a maximum budget of £336,231</i></td></tr><tr><td>Workshop Plant Replacement</td><td>To replace workshop plant which exceeded 10 plus years and no longer fit for purpose.</td><td><i>Move to Stage 3 – Committed with a maximum budget of £120,000</i></td></tr><tr><td>Wilmont House H&S Works</td><td>Remedial works to be carried out to ensure the building is made safe for further surveys to enable renovation works.</td><td><i>Move to Stage 3 – Committed</i></td></tr><tr><td>Fernhill House H&S Works</td><td>Remedial works to be carried out to ensure the building is made safe for further surveys to enable renovation works.</td><td><i>Move to Stage 3 – Committed</i></td></tr><tr><td>Colin Active Travel Phase 1 (formerly Colin Greenway)</td><td>Development of active travel routes within the Colin Area to connect residents to key services, amenities and employment opportunities.</td><td><i>Move to Stage 3 – Committed</i></td></tr><tr><td>Depot Charging Scheme</td><td>Improvements to electric vehicle (EV) charging provision on Council depots.</td><td><i>Add as Stage 1 – Emerging</i></td></tr></table>	Project	Overview	Stage movement	St George’s Market – New Stalls	Replacement of market stalls in St George’s Market.	<i>Stage 3 – Committed with a maximum budget of £433,840</i>	Open Spaces and Streetscene (OSS) Machinery Replacement Programme 2025/26	Rolling programme to replace grounds maintenance machinery which is beyond its lifespan.	<i>Move to Stage 3 – Committed with a maximum budget of £336,231</i>	Workshop Plant Replacement	To replace workshop plant which exceeded 10 plus years and no longer fit for purpose.	<i>Move to Stage 3 – Committed with a maximum budget of £120,000</i>	Wilmont House H&S Works	Remedial works to be carried out to ensure the building is made safe for further surveys to enable renovation works.	<i>Move to Stage 3 – Committed</i>	Fernhill House H&S Works	Remedial works to be carried out to ensure the building is made safe for further surveys to enable renovation works.	<i>Move to Stage 3 – Committed</i>	Colin Active Travel Phase 1 (formerly Colin Greenway)	Development of active travel routes within the Colin Area to connect residents to key services, amenities and employment opportunities.	<i>Move to Stage 3 – Committed</i>	Depot Charging Scheme	Improvements to electric vehicle (EV) charging provision on Council depots.	<i>Add as Stage 1 – Emerging</i>
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3.3	<p>St George’s Market – New Stalls</p> <p>Members will recall that in November 2024 this project was moved to <i>Stage 3 – Committed</i> and held at <i>Tier 0 – Scheme at Risk</i> pending further development of the project and a satisfactory tender return. It was also agreed that an update was to be brought back to Committee along with the final budget allocation and confirmation that this is within the</p>																								

	<p>affordability limits of the Council. This project involves the replacement of market stalls in St George's Market. The current stalls are over 18 years old and many are in a poor state of repair. Members are asked to note that a satisfactory tender return has been received and that the Director of Finance has confirmed that this project is within the affordability limits of the Council and agree that a maximum of £433,840 be allocated.</p>
3.4	<p>Open Spaces and Streetscene (OSS) Machinery Replacement Programme 2025/26</p> <p>This project was moved to the Capital Programme at Stage 2 – Uncommitted in September 2025, to replace grounds maintenance machinery to maintain service provision across the Council's estate. As per the three-stage approval process, the outline business case has been completed and the project can now progress to delivery stage. The list of machineries to be procured under the programme for 2025/26 is attached at Appendix 1. Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £336,231. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p>
3.5	<p>Workshop Plant Replacement</p> <p>This project was added to the Capital Programme at Stage 1 – Emerging in September 2025, with the aim to replace workshop plant which exceeded 10 plus years of working wear and tear and no longer fit for purpose. In order to meet the demands placed upon the service, these workshop plant and equipment need to be replaced immediately. This includes replacement of single girder overhead crane, GVC/ MOT roller brake tester and others. Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £120,000. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p>
3.6	<p>Wilmont House Health & Safety Works</p> <p>Members will recall that in November 2024, the Committee received a detailed update on Council heritage assets including Wilmont House and agreed that the project be added to the Capital Programme at Stage 1 – Emerging. The building current state of internal disrepair has meant only a visual inspection was conducted, mainly due to restriction of safe access around the internal areas. A high-level feasibility study for remedial works was carried out to ensure the building is made safe for further renovation works. A series of immediate health and safety works are required. Members are asked to agree that 'Wilmont House Health & Safety Works' is moved immediately to Stage 3 – Committed due to the condition of the building, 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.</p>

3.7	<p>Fernhill House Health & Safety Works</p> <p>In November 2024, Members received a detailed update on Council heritage assets including Fernhill House and Courtyard and noted that both the main House and the Courtyard buildings are on HED's 'At Risk' register. In September 2025, the Council agreed that the £948k underspend be committed to Fernhill Capital Works. The project is currently in the Capital Programme at Stage 1 – Emerging and the business case is being developed. A high-level feasibility study for remedial works was carried out with evidence and recommendations required to proceed with essential “make safe” works that will allow safe access and future decision-making on the long-term use of Fernhill House. Implementing these initial stabilisation, health and safety works, we can secure the building for further evaluation and preserve the opportunity for longer term restoration of a property of both historic and cultural importance. Members are asked to agree that ‘Fernhill House Health & Safety Works’ is moved immediately to Stage 3 – Committed due to the condition of the building, 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.</p>
3.8	<p>Colin Active Travel Phase 1 (formerly Colin Greenway)</p> <p>Members will recall that in November 2021 the ‘Colin Greenway’ project was moved to Stage 2 – Uncommitted under the Connectivity/ Access to the Hills theme. The project involves the development of active travel routes within the Colin Area to connect residents to key services, amenities and employment opportunities, including recent major public investments in amenities such as the Transport Hub, Belfast Rapid Transport (BRT) and Páirc Nua Chollann. The project aims to make walking/ cycling routes more direct to incentivise people to use them. The active travel routes identified will be delivered on a phased approach. The order of delivery will be agreed with DfI once designs have been completed. Members will note that the development of Active Travel Routes has broad support from several key stakeholders & partners including DfI, DfC, BCC, TEO Urban Villages Initiatives, NIHE, and the local community including Colin Neighbourhood Partnership (CNP). DfI have agreed to explore a partnership delivery with BCC by proposing to fully fund the active travel routes which form part of their Belfast Cycle Network. The proposal is for BCC to act as the lead delivery partner delivering the BCN routes within the Colin area. Members are asked to agree that this partnership project is moved to Stage 3 – Committed, 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</p>

	‘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.
3.9	<p>Depot Charging Scheme</p> <p>In October 2025, the SP&R Committee has approved the submission of an application for funding under the Government’s Depot Charging System. The Depot Charging Scheme supports the uptake of zero emission HGVs, vans, and coaches by part-funding the installation of charging infrastructure at fleet depots. The scheme covers 75% of eligible costs incurred and 25% will be the Council’s counterpart. The project which aims to improve the EV charging on Council sites will support the fleet transition and overall decarbonisation of Council fleet. Members are asked to agree that the project is added to Stage 1 – Emerging to allow the business case to be developed and funding application to be submitted.</p>
3.10	<p><u>Financial & Resource Implications</u></p> <p><i>Financial Implications –</i></p> <p>St George’s Market – New Stalls – capital budget allocation of up to £433,840 in which £250,000 is profiled for 2025/26 and the remaining £183,840 for 2026/27.</p> <p>OSS Machinery Replacement Programme 2025/26 – capital allocation of up to £336,231.</p> <p>Workshop Plant Replacement – capital allocation of up to £120,000.</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>
3.11	<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	Appendices – Documents Attached
	Appendix 1 – OSS Machinery Replacement Programme 2025/26