



Subject:	Physical Programme Update
Date:	24 April 2026
Reporting Officer:	Sinead Grimes, Director of Property & Projects
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Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
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 <input type="checkbox"/>	
<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	
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Sometime in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

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
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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 the Half Year Update, requests for stage movement approvals under the Capital Programme along with updates on capital letters of offer and contracts awarded.</p>
2.0	<p>Recommendations</p>
2.1	<p>The Committee is requested to –</p> <ul style="list-style-type: none"> • Physical Programme Half Year Update - Note the overall update on projects that have completed recently and projects currently under construction at 3.3 to 3.5 below and in Appendix 1; and that the Property & Projects Department is happy to arrange a site visit to any projects that have been completed or are underway. • Awards and Recognition – note that Hosford Community Homes was shortlisted for All-Ireland Housing Awards 2026 in the '<i>Excellence in Housing Innovation</i>' category and Berlin Swifts FC was awarded the Irish FA Grassroots Football Awards - Club of the Year 2025. • Capital Programme Movements - <ul style="list-style-type: none"> ○ IT Programme — Asset Management System (Integrated Workplace Management System) - 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 up to £880,000 be allocated. ○ IT Programme — Website Content Management System (CMS) Upgrade - 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 up to £183,750 be allocated. ○ Woodvale Park Sensory Garden – Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £350,000 (as previously agreed as part of the reallocated SPF funding). • Capital Letters of Offer – to note the update in relation to capital letters of offer. • Contracts awarded in Q4 2025/26 – to note the update in relation to contracts awarded.
3.0	<p>Main report</p> <p><u>Key Issues</u></p>
3.1	<p>Physical Programme Half Year Update</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</p>

	<p>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. The Half Year Update below is a brief summary of projects completed as well as a sample of projects currently underway.</p>
3.2	<p>Awards and Recognition</p> <p>Members are asked to note that two of the Council’s completed capital projects have been successful in gaining awards and recognition. The Hosford Community Homes was shortlisted for the All-Ireland Housing Awards 2026 in the ‘Excellence in Housing Innovation’ category. The project involved the transformation of an empty building on the Newtownards Road into six apartments and a community space and was delivered by the Council under the TEO Urban Villages Initiative. The project helps people transitioning from hostel accommodation to more permanent housing. In addition, Berlin Swifts FC was awarded the Irish FA Grassroots Football Awards - Club of the Year late last year. The provision of 2-team changing facilities for the club was funded under the Council’s Local Investment Fund (LIF) programme. The award was designed to recognise, celebrate and promote the inspirational work by clubs who provide high quality opportunities for both children and adults in the game.</p>
3.3	<p><u>Recently completed projects:</u></p> <ul style="list-style-type: none"> • Fleet Replacement Programme 25/26 – prioritised purchase and replacement of older and/or poor condition vehicles with Resources and Fleet such as specialised refuse collection vehicles, compact cleaning sweepers, and others. • Sporting Pitches Investment 25/26 – improvement works to pitches at Belfast Met Campus (Montgomery Road) small-sided games pitches, Westlands fencing/gates, and Clarendon Playing Fields ball stop fencing have been completed and now operational. • Playground Improvement Programme – improvements have been completed at Lagmore Activity Park (White Rise) Playground and Mountforde Road playground. • Open Spaces and Streetscene (OSS) Machinery Replacement Programme 2025/26 - replacement of grounds maintenance machinery to maintain service provision across the Council’s estate. • Alleygating Phase 5 – installation of alleygates to various areas across the city. • Historic Cemeteries – Clifton Street – health & safety works at Clifton Street Cemetery. • Strangford Avenue Playing Fields - enabling works for active travel container and gate improvements. • Depot Charging Scheme - improvements to electric vehicle (EV) charging provision on Council depots. • Household Waste Recycling Centres & Civic Amenity Sites — new household waste and recycling containers and skips at various HWRCs and CAS locations. • Belfast Bikes – installation of new Belfast Bikes scheme throughout the city.

- **Black Mountain Shared Space Project – Phase 2** – new social enterprise units and community office suites.
- **Greening & Growing Project** – biodiversity improvement and sustainable food growing development funded through Shared Island programme at the Waterworks.
- **Donegall Pass Community Centre—solar photovoltaics** – installation of solar panels at the community centre.
- **Enhancements to a range of Council assets including** - IT projects via Digital Services such as New core and edge switching in the core sites; City Hall replacement of automatic doors; Ormeau Avenue Car Park upgrade; Cavehill Country Park - access improvements; Waste Transfer Station floor replacement; Blackstaff Way HWRC – service bay repairs; and Falls Park entrance repairs.
- **Sandy Row Arts & Digital Hub (BIF and Urban Villages)** – new build development for creative and digital arts entrepreneurs.
- **ABC Trust Health and Leisure Hub (Urban Villages)** – development of a new-build community health and leisure facility which comprises a community café, boxing club, minor halls, community gym and office space, and sports hall.
- **Clonduff FC storage facility (LIF)** - installation of storage facility.
- **Lands at Castlehill Manor** – environmental improvements to Belmont Park under Section 76 Agreement developer contributions for open space.

3.4

Physical projects underway:

- **Cathedral Gardens (including Blitz Memorial)** - work is in progress on this £5m project to transform Cathedral Gardens into a world-class public space for people to gather, relax and play. Completion anticipated by Spring 2027.
- **North Foreshore Development Sites Infrastructure Works** – work has started on site for the gas extraction system and is nearing completion. Contractor is commencing works for the foul pumping station fitout. NIE is progressing civil works to bring increased capacity from Whitla Street to North Foreshore, with completion anticipated at the end of 2027.
- **Ballysillan Playing Fields (Urban Villages)** - work continues on site at this £8.4m partnership project with DfI's Living with Water Programme, DfC and Urban Villages. Completion anticipated by Winter 2027.
- **Lagan Gateway Greenway (BIF)** – major investment of £5m in a new navigation lock, iconic foot and cycle bridge and new path connections. Phase 2 procurement exercise has been completed and successful contractor appointed for works on the Annadale side, linking the pathway to Belvoir Forest Park. Completion anticipated by early 2027.
- **Strand Arts Centre (BIF)** – work continues on the £6.4m major refurbishment of the art deco cinema building. Completion anticipated by Summer 2026.
- **Cultural Community Hub at Crumlin Road (BIF)** - construction of a new Cultural Hub on a brownfield site.

- **Michael Davitt's Community Heritage Centre (NRF)** – work is progressing well on the new build community and heritage centre at Davitt's GAC. Completion anticipated by Spring 2026.
- **Coffee Culture (BIF/ SOF and Urban Villages)** – demolition works have started and progressing well on the development of a social enterprise café.
- **Belfast Orange Hall (NRF)** – works nearing completion. The project comprises repairs to roof and refurbishment of facades, external walls, windows and external doors.
- **Ardoyne Youth Enterprise (Urban Villages)** – work recently commenced on the construction of a new community centre for AYE.
- **Titanic People Exhibition (Urban Villages)** – redevelopment of the courtyard/ frontage of the existing building at Westbourne Presbyterian Church. Planned completion is anticipated in Spring 2026.
- **Sporting Pitches Investment 25/26** – improvement works to pitches at Marrowbone, Falls Park and Wedderburn Park progressing.
- **Playground Improvement Programme 25/26** – projects progressing under the programme at Ohio Street, Roddens Crescent, and Finvoy Street. Work is underway.
- **Communication Boards** - inclusive communication boards in playgrounds, citywide installation underway.
- **Musgrave Park Sensory Garden** - new equipment delivered, site works are underway.
- **Floral Hall Health & Safety Works** – first phase of health & safety works completed. Options being considered and discussions ongoing with other funders. Works to a temporary roof agreed to make the building watertight.
- **Corporate projects** – a range of capital IT projects via Digital Services to ensure business continuity; Waste Plan – Expansion of Glass Collection Scheme, City Hall Christmas Tree Provision, St George's Market – New Stalls, and ongoing delivery of Fleet Replacement Programme 26/27 via City & Neighbourhoods Services.
- **Developer Contributions** – progressing public realm improvement works at Little Patrick Street and open space projects via CNS.

3.5 ***Physical projects in development:***

The remainder of the Physical Programme covers projects where activity is at earlier stages i.e. tender preparation or before. This includes schemes at the start of procurement at *Stage 3 – Committed* as well as those at *Stage 2 – Uncommitted* and *Stage 1 – Emerging* or equivalent:

Capital Programme: The Capital Programme comprises a vast range of projects including Belfast Stories, Reservoir Safety Programme, LTP Girdwood Indoor Sports Facility, Waste Plan projects, Waterfront Hall – Chiller Units, Relocation of Dunbar Link Cleansing Depot, New Cemetery, Access to the Hills – Black Mountain/Upper Whiterock Pathway, Glencairn Park/Ligoniel Park Greenway, Sydenham Greenway, Wilmont House, Fernhill House and

Courtyard, Historic Cemeteries, Historic Tiled Street Signs, City Hall Preservation, 2 Royal Avenue, 35-39 Royal Avenue, Communication Boards, Basketball Courts, Bridges Improvement Programme, Parks and Open Space Improvement Programme, Leisure Programme and a range of health and safety projects.

A range of other schemes are also in development including the remaining LIF, BIF, SOF, NRF and UV projects.

Capital Programme - Proposed Movements

3.6 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:

Project	Overview	Stage movement
IT Programme — Asset Management System (Integrated Workplace Management System)	Procurement and implementation of a new Asset Management Integrated Work Management System (IWMS).	Stage 3 – Committed with a maximum budget of £880,000
IT Programme — Website Content Management System (CMS) Upgrade	Phased upgrades, enhancements and full replacements to Council websites	Stage 3 – Committed with a maximum budget of £183,750
Woodvale Park Sensory Garden	New sensory garden facility	Move to Stage 3 – Committed with a maximum budget of £350,000

3.7 ***IT Programme — Asset Management System (Integrated Workplace Management System)***
 This new corporate AMS (IWMS) system will provide a unified, cloud-based solution offering a complete and accurate repository of asset information alongside robust business process automation, enhanced analytical capabilities, mobile-enabled working, and improved compliance management. The AMS system 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 which has been agreed as part of the Transformation and Efficiency programme of work. In August 2025, this project was moved to Stage 3 – Committed and held at Tier 0 – Scheme at Risk pending further development of the project and a satisfactory tender return. It was agreed that an update would be brought back to Committee along with the final budget allocation and confirmation that this is within the affordability limits of the Council. **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 up to £880,000 be allocated.**

3.8 ***IT Programme — Website Content Management System (CMS) Upgrade***
 This project aims to upgrade the Council’s CMS platform and to deliver a modern, secure, and accessible set of council websites that meet evolving legislative, user, and business requirements. The Content Management System (CMS) is software that lets the Council’s web

	<p>editors create, edit, organise, and publish content on the council websites. It acts as the backbone for managing text, images, videos, and other digital assets. In December 2025, this project was moved to Stage 3 – Committed and held at Tier 0 – Scheme at Risk pending further development of the project and a satisfactory tender return. An update was to be brought back to Committee along with the final budget allocation and confirmation that it is within the affordability limits of the Council. 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 up to £183,750 be allocated.</p>
3.9	<p>Woodvale Park Sensory Garden</p> <p>This project was moved to Capital Programme at Stage 2 – Uncommitted in August 2025 as part of the additional schemes concerning the recoup of capital funding from UKSPF. This new sensory facility at Woodvale Park will be complemented with new toilet facilities including Changing Places provision under Parks and Open Space Improvement Programme agreed in April 2026. Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £350,000 as previously agreed under the re-allocation of SPF monies. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p>
3.10	<p>Capital Letters of Offer</p> <p>Members are asked to note the update in relation to capital letters of offer in Q4 2025/26 at Appendix 2.</p>
3.11	<p>Contracts Awarded</p> <p>Members are asked to note the award of tenders for capital works including services related to works in Q4 2025/26 at Appendix 3.</p>
3.12	<p><u>Financial & Resource Implications</u></p> <p><i>Financial Implications –</i></p> <p>IT Programme — Asset Management System (Integrated Workplace Management System) – a maximum of £880,000 is now allocated to this project. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p> <p>IT Programme— Website Content Management System (CMS) Upgrade – a maximum of £183,750 is now allocated to this project. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p> <p>Woodvale Park Sensory Garden – capital allocation of up to £350,000. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p> <p><i>Resource Implications –</i> Officer time to deliver.</p>
3.13	<p><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></p>

	All capital projects are screened as part of the stage approval process.
4.0	Appendices – Documents Attached
	Appendix 1 – Photos of completed projects Appendix 2 - Capital Letters of Offer in Q4 2025/26 – January to March 2026 Appendix 3 – Contracts Awarded in Q4 2025/26 – January to March 2026