



Subject:	Physical Programme Update
Date:	24 October 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 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	Recommendations
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 been 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 Shankill Shared Women's Centre project was recently awarded with the prestigious 2025 REGIOSTARS Awards in the '<i>A Europe Closer to the Citizens</i>' category and also the City Cemetery project was a finalist in the Construction Employers Federation (CEF) Restoration Project of the Year 2025. • Capital Programme Movements - <ul style="list-style-type: none"> ○ Basketball Courts – Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £550,000. ○ Musgrave Park Sensory Garden - Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £100,000 to provide a greater range of equipment and improve the play value and accessibility of the facility. ○ Girdwood Hub H&S Works - Agree that the project is moved to <i>Stage 3 – Committed</i> with a maximum allocation of up to £310,000. ○ EV Charging Network Phase 1 - 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. ○ 2 Royal Avenue Landlord Capital Works – Agree that the project is added to the Capital Programme at <i>Stage 1 – Emerging</i> to allow a business case to be developed.

	<ul style="list-style-type: none"> ○ City Hall Security Improvements – Agree that the project is added to the Capital Programme at <i>Stage 1 – Emerging</i> to allow a business case to be developed. ○ Staff Cycle Racks Installation – Agree that the project is added to the Capital Programme at <i>Stage 1 – Emerging</i> to allow a business case to be developed. ● Section 76 Planning Agreement Developer Contribution - Belfast Bike Station Queen's Island – to agree that the S76 Agreement developer contribution be utilised for the installation of Belfast Bike station in the Queen's Island area. ● Capital Letters of Offer – to note the update in relation to capital letters of offer. ● Contracts awarded in Q2 2025/26 – to note the update in relation to contracts awarded.
3.0	Main report <u>Key Issues</u>
3.1	Physical Programme Half Year Update <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. The Half Year Update below is a brief summary of projects completed as well as a sample of projects currently underway.</p>
3.2	Awards and Recognition <p>Members are asked to note that two of the Council's completed capital projects have been successful in gaining awards and recognition. The Shankill Shared Women's Centre won at the prestigious 2025 REGIOSTARS Awards in the '<i>A Europe Closer to the Citizens</i>' category held in Brussels. The centre has been recognised as a dedicated shared space with a vision for a prosperous, more peaceful and cohesive future for women and their families. Also, the City Cemetery project was shortlisted in the CEF Restoration Project of the Year 2025 category. The CEF Construction Excellence Awards are the most prestigious awards in the Northern Irish Construction Industry.</p>
3.3	<u>Recently completed projects:</u> <ul style="list-style-type: none"> ● City Cemetery Visitor Centre - Heritage Fund project - project to protect and enhance the existing history and heritage of the cemetery. The final elements of the project including the Victorian Fountain and central steps have been completed. ● Sporting Pitches Investment 24/25 – improvement works to pitches at Falls Park, Mallusk Playing Fields and Strangford Avenue Playing Fields have completed. ● Playground Improvement Programme 24/25 – improvements have been completed at Michelle Baird Playground.

	<ul style="list-style-type: none"> • Innovation Factory — Access Control – replacement of the access control system providing flexible access to the centre for businesses. • Beacon Programme - provision of beacons as an alternative to traditional bonfires. • City Hall – Installation of Stained Glass Window – LGBT and NHS – completion of window celebrating Belfast’s LGBTQ+ community. • Enhancements to a range of Council assets including - IT projects via Digital Services such as Uninterruptible Power Supply (UPS); Grazing Lands - Fencing Replacement; OSS and Bereavement Services Machinery Phase 1; Cherryvale Gate; HWRCs Service Bay Works - Palmerston and Ormeau; and Resources & Fleet Portacabin Facilities. • Castlereagh Presbyterian Church Hall – Belfast Investment Fund (BIF) – refurbishment of Church Hall to include new heating system, toilets, windows, lighting, minor paint works and new lighting. Improvements have made the building more energy efficient to improve its sustainability and increase community usage. • Mercy Primary, Crumlin Road – Local Investment Fund (LIF) - purchase and installation of new playground equipment. • Finaghy Bridge (LIF) – floral mural installation and improvements at Finaghy Bridge to cover graffiti. • Nettlefield Multi-sports storage facility (LIF) - installation of storage facility at Nettlefield Primary school. • Parklands - Knocknagoney Dale – environmental improvements to Knocknagoney Park under Section 76 Agreement developer contributions for open space.
3.4	<p><i>Physical projects underway:</i></p> <ul style="list-style-type: none"> • 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 Autumn 2026. • 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 is nearing completion for works on the Annadale side, linking the pathway to Belvoir Forest Park. Completion anticipated by Autumn 2026. • North Foreshore Development Sites Infrastructure Works – Work has started on site for the gas extraction system. Contractor is due to start foul pumping station fitout in January 26. NIE is progressing civil works to bring increased capacity from Whitla Street to North Foreshore. • Strand Arts Centre (BIF) – work continues on the £6.4m major refurbishment of the art deco cinema building. Completion anticipated by Summer 2026. • Michael Davitt’s Community Heritage Centre (NRF) – work is progressing well on the new build community and heritage centre at Davitt’s GAC.

	<ul style="list-style-type: none"> • Belfast Orange Hall (NRF) – work has recently commenced on site. The project comprises repairs to roof and refurbishment of facades, external walls, windows and external doors. • ABC Trust Health and Leisure Hub (Urban Villages) – Phase 2 of the project is on site and due to complete in Autumn 2025. This comprises a community café, boxing club, minor halls, community gym and office space. The final phase, installation of the sports hall is due to be completed by Autumn/ Winter 2025. • Sandy Row Arts & Digital Hub (BIF and Urban Villages) – work is progressing on the new build development for creative and digital arts entrepreneurs, and it is due to complete in Autumn 2025. • Titanic People Exhibition (Urban Villages) – redevelopment of the courtyard/ frontage of the existing building at Westbourne Presbyterian Church. Planned completion is anticipated in Winter/ Spring 2026. • Corporate projects – a range of capital IT projects via Digital Services to ensure business continuity; Waste Plan – Expansion of Glass Collection Scheme, HWRC and Civic Amenity Sites Containers, Historic Cemeteries – Clifton Street, Strangford Avenue Playing Fields Enabling Works, and ongoing delivery of Fleet Replacement Programme 25/26 via City & Neighbourhoods Services. • Developer Contributions – progressing open space projects via CNS. • Playground Improvement Programme 25/26 – projects on the Programme this year are White Rise, Ohio Street, Roddens Crescent, Finvoy Street and Belmont and should be complete by Spring/Summer 2026. Work is underway. • Alleygating Phase 5 – project progressing with 115 gates to be installed and works to be completed by February 2026. • Floral Hall Health & Safety Works – works are underway and project is nearing completion.
3.4	<p><i>Physical projects in development:</i></p> <p>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 <i>Stage 3 – Committed</i> as well as those at <i>Stage 2 – Uncommitted</i> and <i>Stage 1 – Emerging</i> or equivalent:</p> <p>Capital Programme: The Capital Programme comprises a vast range of projects including Cathedral Gardens, New Crematorium, Belfast Stories, Reservoir Safety Programme, LTP Girdwood Indoor Sports Facility, Waste Plan projects, St George's Market – New Stalls, 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, City Hall – External Christmas Tree, Wilmont House, Fernhill House and Courtyard, Historic Cemeteries and Historic Tiled Street Signs, City Hall Preservation, 2 Royal Avenue, 35-</p>

	<p>39 Royal Avenue, Woodvale Park Sensory Garden, Communication Boards, Bridges Improvement Programme, and a range of health and safety projects.</p> <p>A range of other schemes are also in development including the remaining LIF, BIF, SOF NRF and UV projects.</p>																								
3.5	<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>Basketball Courts</td><td>Creation and upgrade of basketball courts at five Council park sites</td><td>Move to Stage 3 – Committed with a maximum budget of £550,000</td></tr><tr><td>Musgrave Park Sensory Garden</td><td>Upgrade to sensory garden</td><td>Move to Stage 3 – Committed with a maximum budget of £100,000</td></tr><tr><td>Girdwood Hub H&S Works</td><td>Urgent works to the roof of the Girdwood Community Hub building</td><td>Move to Stage 3 – Committed with a maximum budget of £310,000</td></tr><tr><td>EV Charging Network Phase 1</td><td>A publicly accessible electric vehicle charging point network on Council owned assets</td><td>Move to Stage 3 – Committed</td></tr><tr><td>2 Royal Avenue – Landlord Capital works</td><td>Capital works to the ground and first floor to meet its obligations to prospective occupiers and ensure the building is fully fit for purpose.</td><td>Add as Stage 1 – Emerging</td></tr><tr><td>City Hall Security Improvements</td><td>Capital works put forward to make City Hall a safer place for visitors, employees and elected Members.</td><td>Add as Stage 1 – Emerging</td></tr><tr><td>Staff Cycle Racks Installation</td><td>Installation of new cycle racks in CWB, City Hall and other premises to improve provision.</td><td>Add as Stage 1 – Emerging</td></tr></table>	Project	Overview	Stage movement	Basketball Courts	Creation and upgrade of basketball courts at five Council park sites	Move to Stage 3 – Committed with a maximum budget of £550,000	Musgrave Park Sensory Garden	Upgrade to sensory garden	Move to Stage 3 – Committed with a maximum budget of £100,000	Girdwood Hub H&S Works	Urgent works to the roof of the Girdwood Community Hub building	Move to Stage 3 – Committed with a maximum budget of £310,000	EV Charging Network Phase 1	A publicly accessible electric vehicle charging point network on Council owned assets	Move to Stage 3 – Committed	2 Royal Avenue – Landlord Capital works	Capital works to the ground and first floor to meet its obligations to prospective occupiers and ensure the building is fully fit for purpose.	Add as Stage 1 – Emerging	City Hall Security Improvements	Capital works put forward to make City Hall a safer place for visitors, employees and elected Members.	Add as Stage 1 – Emerging	Staff Cycle Racks Installation	Installation of new cycle racks in CWB, City Hall and other premises to improve provision.	Add as Stage 1 – Emerging
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3.6	<p><i>Basketball Courts</i></p> <p>In August 2025, this project was moved to Capital Programme at Stage 2 – Uncommitted. The project was part of the additional local schemes as a consequence of UKSPF. The work includes creation or upgrades of basketball courts at five Council park sites including Victoria Park, Alderman Tommy Patton Memorial Park, Ormeau Park, Blacks Road Park and Páirc Nua Chollann. The outline business case has been completed and the project can now progress to delivery stage with the consultation of local key stakeholders. Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £550,000. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p>																								
3.7	<p><i>Musgrave Park Sensory Garden</i></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. The outline</p>																								

	<p>business case has been completed and the project can now progress to delivery stage. Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £100,000. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p>
3.8	<p><i>Girdwood Hub Health & Safety Works</i></p> <p>In March 2025, Members agreed that Girdwood H&S Works was added to the Capital Programme at Stage 1 - Emerging as a programme of health and safety works. A condition survey has identified works that are required in terms of strengthening works to parapet walls, to flat roofs and pitched roof over the main hall and to fix leaks in the roof which have necessitated closure of specific areas including access lifts and therefore causing disruption of activities. The estimated cost for these works will be up to £310k. The project team is liaising with Legal Services and the Insurance team regarding legal recourse and next steps. Members are asked to agree that the project is moved to Stage 3 – Committed with a maximum allocation of up to £310,000, subject to legal recourse. The Director of Finance has confirmed that this is within the affordability limits of the Council.</p>
3.9	<p><i>EV Charging Network</i></p> <p>This project was moved to Capital Programme at Stage 2 – Uncommitted in April 2025 in line with the LEV Strategy. It will deliver a publicly accessible electric vehicle charging point network on Council owned assets, working with a commercial partner. Members are asked to note that a detailed report on this is also on the agenda for consideration by Members today. Members are asked to agree that ‘EV Charging Network’ 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.</p>
3.10	<p><i>2 Royal Avenue – Landlord Capital works</i></p> <p>Potential capital works to the ground and first floor beyond routine maintenance will be required at 2 Royal Avenue to enable the Council, as landlord, to meet its obligations to prospective occupiers and to ensure the building is fully fit for purpose. Members are asked to agree that the project is added to Stage 1 – Emerging to allow the business case to be developed.</p>
3.11	<p><i>City Hall Security Improvements</i></p> <p>The TRIO Solutions Group have completed a survey audit report regarding security arrangements for City Hall and made several recommendations. The proposed project will take these recommendations/ capital works forward to make City Hall a safer place for visitors, employees and elected Members. Members are asked to agree that the project is added to</p>

	Stage 1 – Emerging to allow the business case to be developed. Further detail on this will be brought back to Members and will be brought to the City Hall Installations Working Group.
3.12	<p><i>Staff Cycle Racks Installation</i></p> <p>The proposed project is for the installation of new cycle racks in Cecil Ward Building and City Hall to include signage, and to review racks in in 9 Adelaide and Duncrue with the view to replacing and upgrading to provide adequate facilities. Members are asked to agree that the project is added to Stage 1 – Emerging to allow the business case to be developed.</p>
3.13	<p><i>Section 76 Planning Agreement - Belfast Bike Station</i></p> <p>In line with the agreed Section 76 Planning Agreements internal procedures, it is proposed that the S76 Developer Contribution in relation to Planning Application No. LA04/2021/2280/F at Olympic Way, Queen's Road, Queen's Island, Belfast be utilised for the installation of Belfast Bike station in the area. The proposal is for the design, mobilisation, installation and commissioning of a new Belfast Bikes docking station including 12 new e-bikes. The total cost of £47,000 is the financial contribution from S76 Agreement. The project will be delivered as soon as the landscaping of the development is complete, anticipated by December 2025. Members will note that expansion of Belfast Bikes is an existing project in the Physical Programme. Members are asked to agree that the S76 Agreement Developer Contribution be utilised for the installation of Belfast Bike station in the Queen's Island area.</p>
3.14	<p>Capital Letters of Offer</p> <p>Members are asked to note the update in relation to capital letters of offer in Q2 2025/26 at Appendix 2.</p>
3.15	<p>Contracts Awarded</p> <p>Members are asked to note the award of tenders for capital works including services related to works in Q2 2025/26 at Appendix 3.</p>
3.16	<p><u>Financial & Resource Implications</u></p> <p><i>Financial Implications –</i></p> <p>Basketball Courts – capital allocation of up to £550,000</p> <p>Musgrave Park Sensory Garden – capital allocation of up to £100,000</p> <p>Girdwood Hub H&S Works – capital allocation of up to £310,000</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>
3.17	<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 – Photos of completed projects Appendix 2 - Capital Letters of Offer in Q2 2025/26 – July to September 2025 Appendix 3 – Contracts Awarded in Q2 2025/26 – July to September 2025