



Subject:	Physical Programme Update
Date:	23 January 2026
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

☐

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
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 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"> • Capital Programme Movements - <ul style="list-style-type: none"> ○ IT Programme—Digitising Audio-Visual (AV) Technology in the Council Chamber - 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. ○ Sydenham 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 the basis of the most economically advantageous tenders received and full commitment to deliver. ○ Staff Cycle Racks Installation - 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. • Floral Hall H&S Works– note the previous health & safety works undertaken on the Floral Hall and agree the second phase of health & safety works is now undertaken with a budget of £565,000 and that the Director of Finance has confirmed that this is within the affordability limits of the Council. • Belfast Stories – note the key conditions within the Contract for Funding from the Department for the Economy (DfE) for the project. • Procurement process for 2026/27 Non-Recurrent Programme, Fleet Programme and Externally Funded Projects - agree that any necessary procurement processes (including the invitation of tenders and/or the use of appropriate 'framework' arrangements) be initiated for any Physical Programme projects in 2026/27 including

	<p>Fleet Replacement Programme, non-recurrent programme and externally funded projects as required with contracts to be awarded on the basis of most economically advantageous tenders received and full commitment to deliver.</p> <ul style="list-style-type: none">• Capital Letters of Offer – to note the update in relation to capital letters of offer.• Contracts awarded in Q3 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</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>IT Programme—Digitising Audio-Visual (AV) Technology</td><td>Upgrade to digital Audio-Visual (AV) solution in the Council Chamber</td><td>Move to Stage 3 – Committed</td></tr><tr><td>Sydenham Greenway</td><td>To develop a feeder path through Alderman Thomas Patton Playing Fields and connect to the Sydenham Greenway.</td><td>Move to Stage 3 – Committed</td></tr><tr><td>Staff Cycle Racks Installation</td><td>Installation of new cycle racks in Cecil Ward Building, City Hall and other premises to improve provision.</td><td>Move to Stage 2 – Uncommitted</td></tr></table>	Project	Overview	Stage movement	IT Programme—Digitising Audio-Visual (AV) Technology	Upgrade to digital Audio-Visual (AV) solution in the Council Chamber	Move to Stage 3 – Committed	Sydenham Greenway	To develop a feeder path through Alderman Thomas Patton Playing Fields and connect to the Sydenham Greenway.	Move to Stage 3 – Committed	Staff Cycle Racks Installation	Installation of new cycle racks in Cecil Ward Building, City Hall and other premises to improve provision.	Move to Stage 2 – Uncommitted
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3.3	<p>IT Programme— Digitising Audio-Visual (AV) Technology in the Council Chamber</p> <p>The current analogue AV rack-mounted controller hardware used in the Council chamber is at end of life with no direct replacement available. Transitioning to a digital AV solution is recommended, this will require replacing underfloor cabling, microphones, and associated hardware. The project aims to maintain reliable, high-quality audio-visual capabilities for council meetings and public engagement, and as such aligns with service improvement and efficiency through digital transformation and innovation. The project is part of the overall IT Programme/ Digital Strategy and a business case has been submitted. 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</p>												

	<p>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.</p>
3.4	<p>Sydenham Greenway</p> <p>Members will recall that ‘Sydenham Greenway’ project was moved to Stage 2 – Uncommitted on the Capital Programme in November 2021. This partnership project with the Department for Infrastructure (DfI) aims to develop a greenway/ feeder path through Alderman Thomas Patton Playing Fields and connect to the Sydenham Greenway which will be delivered by DfI. The Greenway will run from Victoria Park along the Belfast – Bangor Railway line to Hollywood Exchange. DfI have provided match funding for the project and announced that it is part of the DfI signature Active Travel schemes. As per the three-stage approval process, the outline business case has been completed. 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. A contract will be awarded based on the most economically advantageous tender received and full commitment to deliver.</p>
3.5	<p>Staff Cycle Racks Installation</p> <p>This project was added to the Capital Programme at Stage 1 – Emerging in October 2025. It includes the installation of new cycle racks in City Hall and Cecil Ward Building and upgrading cycle parking facilities in 9 Adelaide and Duncrue. BCC is committed to reducing transport related greenhouse gas emissions through its operations and across the city and promoting travel options that promote health and wellbeing, leading by example as an employer, an organisation delivering services, and as a civic leader. Members are asked to agree that 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.</p>
3.6	<p>Floral Hall H&S Works - roof installation</p> <p>This project was moved to Stage 3 – Committed on the Capital Programme in December 2024 to deliver a series of immediate health and safety works due to the deteriorating condition of the Floral Hall building. Currently the building has been cleaned and all hazardous elements removed. However, as there is no roof covering over any part of the building, it is fully exposed to weather and natural elements which presents a very high potential for the building fabric to degrade further. In 2024, Members noted that the initial investment was mainly for Phase 1 H&S works and agreed that a further tender figure be brought back for further phases. Members are asked to note that a tender has been received for the roof works for £565,000. This will make the building watertight and allow for exploration of further opportunities for the building.</p>

	Members are asked to agree Phase 2 of the Health & Safety works at the Floral Hall , that the Director of Finance has confirmed that this is within the affordability limits of the Council and agree to a budget £565,000 being allocated to this project.
3.7	<p>Belfast Stories</p> <p>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. In December 2025, Members will recall that they were advised that the Contract for Funding (CFF) had been received from Department for Economy (DfE) for £65m and was under review across a number of council departments prior to acceptance. Overall, it is noted that the CFF is a standard City Deal document and what Council would expect having been involved in City Deal documents over a period of time. Members are asked to note several key conditions within the Contract for Funding including:</p> <ul style="list-style-type: none"> • The period of assistance started on 13 January 2026 and runs until 31 May 2032. Any costs not processed by this end date will be ineligible for reimbursement. • The Council must bear any budget overruns as the Accountable Body/ Lead Partner. • The funding can only be used for the approved purposes to achieve the agreed outputs and key performance indicators. Any changes must be agreed with DfE. • The Council must ensure robust project governance structures including compliance to project monitoring and evaluation, and reporting arrangements. • Council must underwrite ongoing operating costs.
3.8	<p>Approval to Procure 2026/27</p> <p>Members are asked to agree that any necessary procurement processes (including the invitation of tenders and/or the use of appropriate ‘framework’ arrangements) be initiated for any Physical Programme projects in 2026/27 including the Fleet Replacement Programme, non-recurrent programme and externally funded projects as required with contracts to be awarded on the basis of most economically advantageous tenders received and full commitment to deliver.</p>
3.9	<p>Capital Letters of Offer</p> <p>Members are asked to note the update in relation to capital letters of offer in Q3 2025/26 at Appendix 1.</p>
3.10	<p>Contracts Awarded</p> <p>Members are asked to note the award of tenders for capital works including services related to works in Q3 2025/26 at Appendix 2.</p>
4.0	<u>Financial & Resource Implications</u>

	<p><i>Financial Implications –</i></p> <p>Floral Hall H&S Works –£565,000 for Phase 2 of the works. 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>
5.0	<p><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></p> <p>The legislation requirements have been met including screening.</p> <p>All physical projects are designed for people and are inherently inclusive and accessible.</p>
6.0	<p>Appendices – Documents Attached</p>
	<p>Appendix 1 - Capital Letters of Offer in Q3 2025/26 – October to December 2025</p> <p>Appendix 2 – Contracts Awarded in Q3 2025/26 – October to December 2025</p>