

Project	Gross Budget	External Funding	Capital Programme Net Budget	Other Council Funding	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30 +
Stage 2 Total	9,395,318	830,318	8,565,000	-	224,627	4,742,557	3,538,851	-	-
Schemes at Stage 1 - Emerging Proposals									
Ballymacarrett area masterplan	825,978	606,732	219,246	-	-	-	219,246	-	-
Assembly Rooms Cluster	-	-	-	-	-	-	-	-	-
Parks Improvement Programme	-	-	-	-	-	-	-	-	-
Gasworks Northern Fringe Infrastructure	-	-	-	-	-	-	-	-	-
Falls Park Masterplan	-	-	-	-	-	-	-	-	-
Waste Plan Programme	-	-	-	-	-	-	-	-	-
Waterfront Hall - Smoke Curtains	-	-	-	-	-	-	-	-	-
Loughside Playing Fields	-	-	-	-	-	-	-	-	-
Pitches Programme - Phase 2	-	-	-	-	-	-	-	-	-
Berlin Wall - Installation	-	-	-	-	-	-	-	-	-
Connectivity - Access to Hills	-	-	-	-	-	-	-	-	-
35-39 Royal Avenue	-	-	-	-	-	-	-	-	-
Duncrue Masterplan	-	-	-	-	-	-	-	-	-
Leisure Programme	-	-	-	-	-	-	-	-	-
City Hall Preservation	-	-	-	-	-	-	-	-	-
Belfast Bikes eBikes	500,000	500,000	-	-	-	-	-	-	-
Loughside Changing Facility	-	-	-	-	-	-	-	-	-
Mobile Changing Places	-	-	-	-	-	-	-	-	-
Corporate Accommodation CWB and Duncrue Complex	-	-	-	-	-	-	-	-	-
Lenadoon Greenway	-	-	-	-	-	-	-	-	-
5G Hub Projects	-	-	-	-	-	-	-	-	-
Public AED Replacement	-	-	-	-	-	-	-	-	-
Gary Moore Statue	-	-	-	-	-	-	-	-	-
Blackstaff Greenway	-	-	-	-	-	-	-	-	-
Branial	-	-	-	-	-	-	-	-	-
Palm House, Botanic Gardens	-	-	-	-	-	-	-	-	-
Stage 1 Total	1,325,978	1,106,732	219,246	-	3,024,775	-	219,246	-	-
Capital Programme Total	230,466,661	33,133,089	197,333,572	10,408,064	15,930,255	30,056,505	25,957,180	16,528,000	7,481,493

Notes

Alleygating Phase 5 is funded by Council Reserves

External Funding includes non Council sources such as central government funding streams, EU funding, charitable bodies and developer contributions.