

	Project	Gross Budget	External Funding	Capital Programme Net Budget	Other Council Funding	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28
Schemes at Stage 3 - Committed Projects									
Tier 2 - Schemes currently underway									
	North Foreshore - Development Sites Infrastructure works	6,900,656	-	6,900,656		2,050,000	1,925,838		
	Finance Replacement System	650,000	-	650,000		100,000	70,000		
	Playground Refurbishment Programme 2022/23	580,000	-	580,000					
	Playground Refurbishment Programme 2023/24	580,000	-	580,000		218,436			
	Fleet Replacement Programme 2022/23	2,200,000	-	2,200,000					
	Fleet Replacement Programme 2023/24	2,250,000	50,000	2,200,000					
	Forth Meadow & Springfield Shared Spaces -Peace IV, DFC, DFI	5,334,591	5,334,591	-					
	Peace IV Contingency	300,000	-	300,000		147,448			
	City Cemetery - HLF - Including Relocation of Service Yard at Falls Park (Foxes Yard)	2,446,743	1,482,023	964,720					
	Belfast Zoo - Programme of Works, including Works at Large Cat enclosure & Aviary	1,710,000	-	1,710,000					
	LTP - Avoniel	8,450,000	450,000	8,000,000					
	LTP - Templemore	16,839,567	4,839,567	12,000,000					
	IT Programme - Corporate HR/Payroll System	457,910	-	457,910		8,711			
	IT Programme - Customer Focus Programme - New Telephony System	150,000	-	150,000		8,000			
	IT Programme - Customer Focus Programme - Web CMS Project	135,000	-	135,000					
	IT Programme - Additional Telephone Licences	80,000	-	80,000		1,095			
	IT Programme - Uninterruptible Power Supply (UPS)	150,000	-	150,000					
	IT Programme - Replacement Hardware for NIHE System	360,000	-	360,000					
	IT Programme - Building Control System Replacement	250,000	-	250,000		163,769	73,454		
	IT Programme - Server and storage technology refresh	513,000	-	513,000					
	IT Programme - SIEM QRadar Log Manager Replacement	45,000	-	45,000					
	IT Programme - Replacement of Planning Portal	955,000	-	955,000					
	Belfast Bikes Asset Upgrade (Revitalisation Scheme)	300,000	300,000	-					
	Belfast Bikes 4 Docking Stations (Revitalisation Scheme)	120,000	120,000	-					
	Covered Cycle Stands (Revitalisation Scheme)	100,000	100,000	-					
	Blue and Green Infrastructure Active Travel	167,000	167,000	-					
	Active Travel Hub Containers	-	-	-	66,581				
	Adelaide Street Works	271,250	271,250	-					
	Alleygating - Holylands	106,000	106,000	-					
	Upsurge - Botanic Gardens	409,367	409,367	-					
	Animal Welfare Van	24,545	24,545	-					
	City Hall Statues - Winifred Carney and Mary Ann McCracken	300,000	-	300,000		23,323			
	2 Royal Avenue - Bank Square Enhancement	335,300	335,300	-					
	DC - Botanic Studios	104,165	104,165	-					
	DC - Knocknagoney Park	90,000	90,000	-					
	DC - Tullycarnett Park (Rosepark House)	53,000	53,000	-					
	DC - Belmont Park (Lands at Castlehill Manor)	39,550	39,550	-					
	HWRCs and Civic Amenity Sites - Containers	-	-	-					
	Paisley Park Refurbishment	1,358,600	1,358,600	-					
	Tier 2 Total	55,116,244	15,634,958	39,481,286	66,581	2,720,782	2,069,292	-	-
Tier 1 - Schemes at tender preparation stage									
	Fleet Replacement Programme 2024/25	2,200,000	-	2,200,000		2,200,000			
	New Crematorium at Roselawn	18,000,000	-	18,000,000		15,059,901	3,150,852	1,116,839	
	Tier 1 Total	20,200,000	-	20,200,000	-	17,259,901	3,150,852	1,116,839	-
Tier 0 - Schemes at risk									
	Alleygating Phase 5	85,400	85,400	-	500,000	416,178			
	Reservoir Safety	1,600,000	-	1,600,000		1,448,741			
	Cathedral Gardens (Buoy's Park)	5,000,000	-	5,000,000		2,000,000	2,840,000		
	IT Programme - F5 Access Policy Manager Project / Web Application Firewall	-	-	-					
	IT Programme - Grants Management System	-	-	-					
	In Cab Technology & Routing System	-	-	-					
	Tier 0 Total	6,685,400	85,400	6,600,000	500,000	3,864,919	2,840,000	-	-
	Stage 3 Total	167,680,014	19,144,728	148,535,286	566,581	23,845,602	8,060,144	1,116,839	-
Schemes at Stage 2 - Approved by Committee									
	LTP - Girdwood	6,410,274	410,274	6,000,000			2,800,000	2,971,522	
	Roselawn Extensions	-	-	-					
	Belfast Stories	525,000	25,000	500,000	1,800,000	559,312	200,000		
	Waste Plan - New citywide kerbside collection system	-	-	-					
	Waste Transfer Station Upgrade	-	-	-					
	Relocation Dunbar Link	60,000	-	60,000		1,641			
	2 Royal Avenue - Phase 2 Refurb	177,574	-	177,574					
	Fleet Replacement Programme 2025/26	2,200,000	-	2,200,000			2,200,000		
	Fleet Replacement Programme 2026/27	2,200,000	-	2,200,000				2,200,000	
	Access to the Hills (Connections from Cavehill to Divis Mountain and Black Mountain)	-	-	-					
	Black Mountain/Upper Whiterock Greenway	-	-	-					
	Glencairn Park/Ligoniel Park Greenway	-	-	-					
	Sydenham Greenway	-	-	-					
	Colin Greenway	-	-	-					
	Stained Glass Windows City Hall - Health Service & LGBT Community	-	-	-					
	Cremated Remains Burial Plots project	-	-	-					
	New Cemetery	-	-	-					
	Stage 2 Total	11,572,848	435,274	11,137,574	1,800,000	560,953	5,200,000	5,171,522	-
Schemes at Stage 1 - Emerging Proposals									
	Ballymacarrett area masterplan	825,978	606,732	219,246				219,246	
	Waste Plan Programme	-	-	-					
	Parks Improvement Programme	-	-	-					
	Gasworks Northern Fringe Infrastructure	-	-	-					
	Falls Park Masterplan	-	-	-					
	Waterfront Hall - Chiller Units	-	-	-					
	Waterfront Hall - Smoke Curtains	-	-	-					
	Loughside Playing Fields	-	-	-					
	Pitches Programme - Phase 2	-	-	-					
	Connectivity - Access to Hills	-	-	-					
	Palm House, Botanic Gardens	-	-	-					
	City Hall External Christmas Tree	-	-	-					
	St George's Market - New Stalls	-	-	-					
	Fire Service Belfast Blitz project	-	-	-					
	Stage 1 Total	825,978	606,732	219,246	-	-	-	219,246	-
	Capital Programme Total	180,078,840	20,186,734	159,892,106	2,366,581	24,406,555	13,260,144	6,507,607	-