



Appendix 2

Project Briefs

Year 2: 2013-2014



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Physical
Stage 3 Projects

WELCOME CENTRE – Summary of Project Activity Year 2 (2013-14)

Project Title	Relocate the Belfast Welcome Centre
Our Commitment in the Investment Programme	“emerging council-led investment project – to provide better, more accessible services and facilities for visitors to Belfast.”
What we will deliver	<p>The relocation of the Centre will transform the current offer by:</p> <ul style="list-style-type: none"> • Relocating to a prominent position opposite City Hall, with a more accessible ground floor layout. • Providing a contemporary and design led space that is built around the needs of the customer. • Making a step change in the technology, primarily through the use of 12 simple to navigate tourist information screens, that are richly layered with visuals, content, and multi-media experiences. • To enhance the promotion of the “Belfast Brand” with a prominent “Belfast Story” entrance area, including four Belfast story information screens. • Re-configuring the retail offer, with a more select use of higher quality products, including a Belfast specific range. • Increasing the capacity of the information service through better design while still making savings on annual running costs. <p>The key outcomes for the project are to:</p> <ul style="list-style-type: none"> • To provide a comprehensive information and advice service, that is built around the customer, providing quick, accessible content in a visually exciting and technology rich environment. • To increase visitor throughput, enquiries, revenue and operational efficiency. • To provide a gateway to Belfast and Northern Ireland, and contribute to tourist growth strategies that support local businesses and the wider economy.
Total estimated cost of project	£1.8m

Key Milestones in this year	
Q1 13-14	Procurement Process complete Start on Site
Q2 13-14	Retail and Commercial Strategies signed off by Project Board Belfast Story and Content Strategy signed off by Project Board
Q3 13-14	Construction Complete

WELCOME CENTRE – Project Brief Year 2 (2013-14)

Project Title: Relocate the Belfast Welcome Centre	
Date of Brief: 31/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 03 Economy	
Corporate Objective: 03.2 Promote and develop tourism, culture, arts and city events	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input checked="" type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input checked="" type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 02 Development	Other departments involved in project: P&P
Service: 02.3 Economic Initiatives	Project Board: Economy
SRO (name): John McGrillen	Client (name): Chris McCracken
PMU Project Manager: Dermot Black (Capital projects only) and Nick Brennan	Project Sponsor (Capital projects only): No one yet assigned
Dept. Contact (if relevant):	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 3 - Committed Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any): Tourism Economic Benefit & Tourism Numbers	

1. Description/outline of Project

The current Welcome Centre has served Belfast well but the estate is now 13 years old and its layout and first floor location are no longer considered fit for purpose. The relocation of the Centre will transform the current offer by:

- Relocating to a prominent position opposite City Hall, with a more accessible ground floor layout.
- Providing a contemporary and design led space that is built around the needs of the customer.
- Making a step change in the technology, primarily through the use of 12 simple to navigate tourist information screens, that are richly layered with visuals, content, and multi-media experiences.
- To enhance the promotion of the “Belfast Brand” with a prominent “Belfast Story” entrance area, including four Belfast story information screens.
- Re-configuring the retail offer, with a more select use of higher quality products, including a Belfast specific range.
- Increasing the capacity of the information service through better design while still making savings on annual running costs.

2. Tasks and/or Key Milestones for overall project

Q1 13-14	Completion Date	Assigned to
RIBA Stage D signed off	April 2013	Nick Brennan
Procurement Process (for construction tender) complete	May 2013	Nick Brennan
Comms Plan signed off by Project Board	May 2013	Mary Jo McCanny
Lease between BCC and Dansk Bank signed	May 2013	Pamela Davison
Start on Site	June 2013	Nick Brennan
Retail and Commercial Strategies signed off by Project Board	June 2013	Mary Jo McCanny
Q2 13-14	Completion Date	Assigned to
Belfast Story and Content Strategy signed off by Project Board	July 2013	C McC / J Edgar / R Heslip
Q3 13-14	Completion Date	Assigned to
Construction Complete	October 2013	Nick Brennan
NITB evaluation	Nov / Dec 2013	C McC / Mary Jo McCanny
Construction Complete	October 2013	Nick Brennan
Q4 13-14	Completion Date	Assigned to
Wider Benefits Realisation	Ongoing	Head of TCA unit / MJ McCanny

Q2 14-15	Completion Date	Assigned to
Relocation and all related workstream complete	End of Oct 2013	C McC

After March 2015 until project end	Completion Date	Assigned to
Ongoing Benefits Realisation	Until 2025	Head of TCA unit / MJ McCanny

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital	BCC	£1,053,000	Y
Capital	ERDF via NITB	£747,000	N
Total expected project cost		£1.8m	

4. Expected project outcomes (high level)

- To provide a comprehensive information and advice service, that is built around the customer, providing quick, accessible content in a visually exciting and technology rich environment.
- To increase visitor throughput, enquiries, revenue and operational efficiency.
- To provide a gateway to Belfast and Northern Ireland, and contribute to tourist growth strategies that support local businesses and the wider economy.

5. Key project risks

1. Lease agreed but still to be formally signed. Construction may be delayed if not signed by end of May 2013.
2. Current construction period due to end 14 October 2013. Any delays in appointment or physical build could delay the completion date / smooth handover.
3. Tenders coming in higher than anticipated, or unexpected problems during the build, could create budget

issues. At present final project costs are estimated very slightly above budget (approx 1.5%), although contingency plans are in hand to reduce scope if necessary.

ALLEYGATING PHASE 3 – Summary of Project Activity Year 2 (2013-14)

Project Title:	Alleygating Phase 3
Our commitment in the Investment Programme or Corporate Plan was to....	IP - lever in an additional £3 million to support our actions on community safety, including delivering a further £700,000 in Phase III of our alleygating programme Corporate Plan - Develop a new alleygating strategy and commence phase III of the programme to install 148 new gates during 2012-14
Current Capital Programme Approval Stage	Stage 3 - Committed Project
What we will deliver	Consultation with approximately 10,000 households Commencement of gating Orders (new function as per Clean Neighbourhoods Act) Installation of (148) alleygates in 60 locations across N, S,E and W of city as per application of prioritisation matrix. Pre-installation of deep cleanses where appropriate
Total estimated cost of project	TBC - £700,000 currently committed

Key Milestones in this year	
Q1 13-14	Gating orders for east and west advertised Tenders for supply and fit awarded
Q2 13-14	Gating in East and West
Q3 13-14	Gating installed in for North
Q4 13-14	Gating in South

ALLEYGATING PHASE 3 – Project Brief Year 2 (2013-14)

Project Title: Alleygating Phase 3	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 04 People & Communities	
Corporate Objective: 04.2 Help people feel safer	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 04 Health & Environmental Services	Other departments involved in project: P&P, LEGAL, DEV
Service: 04.3 Environmental Health	Project Board: People, Communities and Neighbourhoods (PCN)
SRO (name): Suzanne Wylie	Client (name): Siobhan Toland
PMU Project Manager: Sam Graham (Capital projects only)	Project Sponsor (Capital projects only): Choose an item.
Dept. Contact (if relevant): Allison Allen (Safer City Manager)	
If Capital, indicate which stream: 05. Capital Programme	P2net ref: 01514
Current Capital Programme Approval Stage: Stage 3 - Committed Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any): % of residents who feel safe in their area (Corp Plan)	

1. Description/outline of Project

Installation of alleygates in 60 locations, 15 each in N, S, E and W of city as per application of prioritisation matrix. The project will help people feel safer, reduce antisocial behaviour and improve the amenity of the area.

2. Tasks and/or Key Milestones for overall project

Q1 13-14	Completion Date	Assigned to
Tender for Phase 3	May - June	Sam Graham / Siobhan Daly
Gating Order advertised East Belfast	Achieved	Brian Hannon/ Connor Bayne

Q1 13-14	Completion Date	Assigned to
Gating Order advertised West Belfast Notice of intention advertised for north	Achieved June	Brian Hannon / Connor Bayne
Report to committee - traffic regulation Orders E&W	June 2013	Suzanne Gowling
Q2 13-14	Completion Date	Assigned to
Report to cttee - traffic regulation order for north	August	Suzanne Gowling
Gates ordered for East and west Belfast	August 2013	Siobhan Daly / Gavin Bell
Pre-installation comms & Key sessions in East and west Belfast	August 2013	Brian Hannon
Gates installed in East and west Belfast	September 2013	Siobhan Daly / Gavin Bell
Gates ordered for north Belfast	September 2013	Siobhan Daly / Gavin Bell
Pre-installation comms & Key sessions in north Belfast	September 2013	Brian Hannon
Q3 13-14	Completion Date	Assigned to
Gates ordered for south	December 2013	Siobhan Daly / Gavin Bell
Review Consultation Process	December 13	Brian Hannon
Notice of intent advertised south Belfast	October 2013	Brian Hannon / Connor Bayne
Gates installed in north Belfast	December 2013	Siobhan Daly / Gavin Bell
Report to Cttee Traffic regulation order for south	December 2013	Suzanne Gowling
Q4 13-14	Completion Date	Assigned to
Pre-installation comms & Key sessions for South Belfast	January 2014	Brian Hannon
Gates installed in South Belfast	January 2014	Siobhan Daly / Gavin Bell
Q1 14-15	Completion Date	Assigned to
Ongoing Liaison with residents / statutory bodies / Cllrs	April 2014	Brian Hannon
Develop APP System	completed	Gavin Bell

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital costs	BCC	£700,000 (requires review subject to agreed contract)	Yes
Revenue support	BCC	£215,000	Yes
Total expected project cost		£915,000	

4. Expected project outcomes (high level)

1. Help People Feel Safer
2. Reduce Antisocial Behaviour
3. Improve the Amenity of the Area

5. Key project risks

- The gates not being utilised appropriately within the alleyway
- Theft of keys and the need to reissue them
- Objections to the road traffic regulation order
- Delays in gate productions, installation or gates not meeting our required standard
- Associated infrastructure (bed and soil) preventing the installation of gates
- Anticipated civic unrest over summer 2013 which would render the areas unsafe for staff to work in

PITCHES PROGRAMME – Summary of Project Activity Year 2 (2013-14)

Project Title:	Pitches Programme (e.g. pitches strategy plus Hammer and Marrowbone)
Our commitment in the Investment Programme or Corporate Plan was to....	IP - We have committed £10 million towards new playing pitches
Current Capital Programme Approval Stage	Stage 3 - Committed Project
What we will deliver	Programme of upgrades at 10 pitches/pavilions/changing facilities sites identified through the Council's Pitches programme; as well as upgrade of Hammer and Marrowbone pitches in conjunction with external partners and the upgrade of Suffolk pavilion under the capital programme.
Total estimated cost of project	£11 million (£1 million secured from GAA)

Key Milestones in this year	
Q1 13-14	Springmartin Contractor Appointment Tranche 2 & 3 planning submission
Q2 13-14	Hammer & Springmartin construction completed Marrowbone construction commences Tranche 2 tender assessment Tranche 4 planning submission
Q3 13-14	Tranche 2 construction commences Tranche 3 planning permission anticipated
Q4 13-14	Marrowbone construction completed Tranche 3 construction commences Tranche 4 planning permission anticipated

PITCHES PROGRAMME – Project Brief Year 2 (2013-14)

Project Title: Pitches Programme (e.g. pitches strategy plus Hammer and Marrowbone)						
Date of Brief: 31/05/2013						
Is this primarily a revenue or capital project?: Capital						
Corporate Theme: 04 People & Communities						
Corporate Objective: 04.4 Invest in local neighbourhoods						
Reported at (select highest level): Corporate						
Investment Programme Strand(s) - tick all that apply:						
<ul style="list-style-type: none"> • Physical • Economy • People, Communities & Neighbourhoods • Value for Money • Reform of Local Government 	<table border="1" style="border-collapse: collapse; width: 30px; height: 60px; text-align: center;"> <tr><td>X</td></tr> <tr><td> </td></tr> <tr><td>X</td></tr> <tr><td> </td></tr> <tr><td> </td></tr> </table>	X		X		
X						
X						
Lead Department: 06 Property & Projects	Other departments involved in project: Parks and Leisure					
Service: 06.1 Contracts Management	Project Board: Pitches Delivery Board					
SRO (name): Andrew Hassard	Client (name): Rose Crozier					
PMU Project Manager: Bob Beggs	Property & Projects Project Sponsor: N/A					
Dept. Contact : Stephen Walker						
If Capital, indicate which stream: 05. Capital Programme	P2net ref: 01467					
Current Capital Programme Approval Stage: Stage 3 - Committed Project	Anticipated date for moving to next stage in approval: Click here to enter a date.					
PIs linked to Project (if any): % Construction Capital Programme Spend against forecasted spend % Committed construction projects progressing in line with project milestones						

1. Description and Objectives of the Project

Programme of upgrades at 10 pitches/pavilions/changing facilities sites identified through the Council's Pitches programme; as well as upgrade of Hammer and Marrowbone pitches in conjunction with external partners and the upgrade of Suffolk pavilion under the capital programme.

2. Methodology, Milestones and Deliverables

Site investigations (excl. Hammer & Marrowbone)

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Investigative Works	May 13	
Reporting Works	June 13	

Tranche 1 – Hammer, Marrowbone, Springmartin

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
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Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Springmartin Contractor Appointment	June 13	
Marrowbone SNI Approval of Tender Documents	June 13	
Q2 13-14	Completion Date	Assigned to
Hammer Construction Completed	July 13	
Springmartin Construction Commences	July 2013	
Springmartin Construction Completed	September 13	
Marrowbone Construction Commences	September 13	
Q4 13-14	Completion Date	Assigned to
Marrowbone Construction Completed	January 14	

Tranche 2 – Waterworks Multi-Sports Facility, Dixon Playing Fields, Musgrave Pk & Woodlands Playing Fields

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Planning Permission Submission	April 13	
Detailed Design	June 13	
Q2 13-14	Completion Date	Assigned to
Preparation of Tender Documents	July 13	
Tender Assessment	September 13	
Q3 13-14	Completion Date	Assigned to
Anticipated Planning Approval & Contractor Appointment	October 13	
Construction Commences	November 13	

Tranche 3 – Ballysillan Playing Fields, Ormeau Park & Victoria Park

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Site Investigation Works	June 13	
Planning Application Submitted	June 13	
Q3 13-14	Completion Date	Assigned to
Detailed Design	October 13	
Anticipated Planning Approval	November 13	
Q4 13-14	Completion Date	Assigned to
Tender Assessment	January 14	
Contractor Appointment & Construction commences	March 14	

Tranche 4 – Falls Park, Shore Road Playing Fields & Cherryvale Playing Fields

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Site Investigation Works	June 13	
Q2 13-14	Completion Date	Assigned to
Outline Design	August 13	
Planning Application Submitted	September 13	
Q4 13-14	Completion Date	Assigned to
Anticipated Planning Approval	March 14	

Until Project Completion	Completion Date	Assigned to
Phase 2 construction phase completed	August 14	
Phase 3 construction phase completed	November 14	
Phase 4 construction phase completed	September 15	

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)

Capital costs	BCC	£14,000,000	Yes
Capital costs	GAA	£1,000,000	Yes
Total expected project cost		£15,000,000	

4. Expected project outcomes (high level)

The primary objectives for the Playing Pitches Strategy are:

- **Objective 1, Capital investment** - To deliver and, working in partnership, enable a programme of capital development, enhancement and maintenance investment to address the shortfalls identified and protect existing playing pitches.
- **Objective 2, Management** - To implement and monitor a range of management options with community and statutory partners, so as to maximise people's participation in team sports.
- **Objective 3, Sports development** - Working in partnership, to develop and deliver a sports development programme to maximise people's participation in team sports. This will include under-represented groups, such as females and those with disabilities.

5. Key project risks

- Delivery timetables

SUPER CONNECTED BELFAST – Summary of Project Activity Year 2 (2013-14)

Project Title	Super-Connected Belfast
Our Commitment in the Investment Programme	We are pursuing funding for a number of key projects to invest in the city's economic infrastructure. A key strand of this is the super-connected broadband project which will provide 80-100MB broadband access across the city which is vital to economic competitiveness.
What we will deliver	<p>The Urban Broadband Fund programme aims to invest in broadband infrastructure against shared, common objectives across cities. Objectives of the investment include:</p> <ul style="list-style-type: none"> • Delivering part of the UK's commitment to the EU2020 Agenda (EU target is internet speeds of 30Mbps or above) • Driving economic growth by enabling businesses to compete in wider national and global markets using ultrafast technology • Enabling increased individual mobility in cities, with the development of contiguous wireless-enabled city centres • Supporting the public sector Digital by Default agenda (Cabinet Office-led digital strategy for UK Government including increased provision of online services) <p>The Super-Connected Belfast project has three strands:</p> <ol style="list-style-type: none"> 1. Micro-fibre Grant Voucher Scheme: grants to SMEs and third-sector organisations to enable them to access superfast connections (£9.8m) 2. Metro Wireless: concession to use street furniture for the installation of wireless communications equipment to improve the capacity of wireless coverage (eg 3G, 4G, Wi-Fi) within target areas within the BCC boundary area? (£1.31m) 3. Wi-Fi Hotspots in public buildings: installation of Wi-Fi in a wide range of public buildings and facilities to enable almost continuous Wi-Fi access across the city (£2.35m)
Total estimated cost of project	£13.7m

Key Milestones in this year	
Q1 13-14	Re-submit revised project plans to DCMS for approval
Q2 13-14	Wi-Fi hotspots: develop partnership engagement approach Wireless: Draft and sign-off the PQQ and information memorandum, issue tender
Q4 13-14	Micro-fibre grant voucher scheme: Launch of voucher scheme

SUPER CONNECTED BELFAST – Project Brief Year 2 (2013-14)

Project Title: Implement Super Connected Belfast	
Date of Brief: 31/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 01 Leadership	
Corporate Objective: 01.1 Place-Shaping	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input checked="" type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input checked="" type="checkbox"/> • Reform of Local Government <input checked="" type="checkbox"/> 	
Lead Department: 03 Finance & Resources	Other departments involved in project: Development
Service: 03.3 ISB	Project Board: SCB Project Board Choose an item.
SRO (name): Ronan Cregan	Client (name): Paul Gribben
PMU Project Manager: N/A	Project Sponsor: N/A
Dept. Contact (if relevant): Tommy Barr	
If Capital, indicate which stream: (if needed) 05. Capital Programme	P2net ref: N/A
Current Capital Programme Approval Stage: Stage 1 - Emerging Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any):	

1. Description/outline of Project

The Urban Broadband Fund programme aims to invest in broadband infrastructure against shared, common objectives across cities. The Super-Connected Belfast project has three strands:

1. Micro-fibre Grant Voucher Scheme: grants to SMEs and third-sector organisations to enable them to access superfast connections (£9.8m)
2. Metro Wireless: concession to use street furniture for the installation of wireless communications equipment to improve the capacity of wireless coverage (eg 3G, 4G, Wi-Fi) within target areas within the BCC boundary area? (£1.31m)
3. Wi-Fi Hotspots in public buildings: installation of Wi-Fi in a wide range of public buildings and facilities to improve wi-fi access in every area of citizens lives (£2.35m)

2. Tasks and/or Key Milestones for overall project

Q1 13-14	Completion Date	Assigned to
Re-submit revised project plans to DCMS for approval	May-13	Tommy Barr
Wireless: confirm approach to survey and providing power to streetlights	Jun-13	Tommy Barr
Wi-Fi hotspots: develop partnership engagement approach	Jun-13	Tommy Barr
Q2 13-14	Completion Date	Assigned to
Demand mapping to support the DCMS State Aid application	Sep-13	Lisa Toland
Wireless: Confirmation of the DRD position and role on the Wireless project	Sep-13	Tommy Barr
Wireless: Draft and sign-off the PQQ and information memorandum	Sep-13	Tommy Barr
Wireless: Long-list of potential suppliers for the concession	Sep-13	Tommy Barr
Wireless: finalise short-list	Sep-13	Tommy Barr
Wireless: enter into dialogue and confirm requirements	Sep-13	Tommy Barr
Wireless: issue tender	Sep-13	Tommy Barr
Wi-Fi hotspots: Issue invitation to tender		
Wi-Fi hotspots: carry out partnership engagement	Sep-13	Tommy Barr
Micro-fibre grant voucher scheme: approval by DCMS of the estimated numbers of eligible SMEs and third-sector organisations provided by BCC	Sep-13	Lisa Toland
Micro-fibre grant voucher scheme: agreement of resourcing and transaction processes to support voucher scheme	Sep-13	Lisa Toland
Q3 13-14	Completion Date	Assigned to
Wi-Fi hotspots: Evaluate tender submissions	Dec-13	Tommy Barr
Wi-Fi hotspots: Award successful tender	Dec-13	Tommy Barr
Wi-Fi hotspots: Identify buildings/premises	Dec-13	Tommy Barr
Micro-fibre grant voucher scheme: design, set-up and testing of transaction processes	Dec-13	Lisa Toland
Q4 13-14	Completion Date	Assigned to
Micro-fibre grant voucher scheme: Launch of voucher scheme [got date from Dev's Business Stimulation project brief]	Feb-14	Lisa Toland
Sign-off of each of the annual programs of delivery	Mar-14	Paul Gribben
Q1 14-15	Completion Date	Assigned to
Wireless: Award contract and agree future revenue streams	Jun-14	Tommy Barr
Wireless: supplier starts project	Jun-14	Tommy Barr
Wireless: Contract management	Ongoing	Tommy Barr
Q4 14-15	Completion Date	Assigned to
Wi-Fi hotspots: install wi-fi services	Mar-15	Tommy Barr
Sign-off of each of the annual programs of delivery	Mar-15	Paul Gribben
Completion of project, end of March 2015	Mar-15	Paul Gribben

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
	Urban Broadband Fund	£13.7m	Yes
Total expected project cost		£13.7m	

4. Expected project outcomes (high level)

Objectives of the investment include:

- Delivering part of the UK's commitment to the EU2020 Agenda (EU target is internet speeds of 30Mbps or above)
- Driving economic growth by enabling businesses to compete in wider national and global markets using ultrafast technology
- Enabling increased individual mobility in cities, with the development of contiguous wireless-enabled city centres
- Supporting the public sector Digital by Default agenda (Cabinet Office-led digital strategy for UK Government including increased provision of online services)

Voucher scheme

- Allowing SMEs to further leverage the power of being online
- Reducing business costs and increasing revenue through faster access and online collaboration
- Supporting existing businesses and incubating new vertical sectors
- Creating ecosystems of SME suppliers and partners

Metro Wireless

- Significant economic consumer benefits gained by improved access
- Fostering of environment to encourage private sector investment
- Increased digital citizenship and an expanded scope for application development and usage
- Opportunity to improve digital literacy skills

Wi-Fi Hotspots

- Promote the activation of underutilised public spaces
- Unlocking the potential for use as a promotional tool by the city
- Encourage visitors to stay within the city for longer
- Promote greater vibrancy and liveability within the city

5. Key project risks

Uncertainty in scope of project

Wireless:

Risks associated with approach to carrying out survey

1. Risk that project is deemed contrary to state aid if power is provided to all street lights
2. If we select certain street lights to power, these might not satisfy the appointed supplier

Wi-Fi

- Risk of not forming necessary partnerships in time
- Need for clarification on public liability issues of installation of wi-fi equipment

Voucher:

- Uncertainty around the resourcing of the administration of the voucher scheme

CONNSWATER COMMUNITY GREENWAY – Summary of Project Activity Year 2 (2013-14)

Project Title:	Connswater Community Greenway
Our commitment in the Investment Programme or Corporate Plan was to....	Investment Programme - Connswater Community Greenway This innovative and exciting project will reconnect the communities of East Belfast and restore the rivers as community assets. It will create a vibrant, attractive, safe and accessible park for leisure, recreation and community events and activities. We contributed £4 million to this £32 million project which is also being funded through the Big Lottery Fund and the Department for Social Development.
Current Capital Programme Approval Stage	Stage 3 - Committed Project
What we will deliver	To construct a 9km linear park through East Belfast, following the course of the Connswater, Knock and Loop Rivers, connecting the community with open spaces in the East Belfast area along the Knock and Connswater rivers. The scheme also incorporates flood alleviation works. The Connswater Community Greenway project has three main strands - (a) Capital works, (b) Communication and Marketing and (c) Management and Maintenance
Total estimated cost of project	

Key Milestones in this year	
Q1 13-14	Construction – Commence Section - C3 Orangefield Park and D6 Victoria Park Marketing and Communication – Announcement of the contractor Management and Maintenance - Award new Invasive Species contract
Q2 13-14	Marketing and Communication – Produce a programme of activities to prevent/ reduce cases of antisocial behaviour Management and Maintenance - Finalise Control of Invasive Species programme
Q3 13-14	Marketing and Communication – Information sessions (format to be agreed) Management and Maintenance - Recruitment and training of Park Warden
Q4 13-14	Management and Maintenance - Finalise plans for management & maintenance- Phase 1

CONNSWATER COMMUNITY GREENWAY – Project Brief Year 2 (2013-14)

Project Title: Connswater Community Greenway	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 01 Leadership	
Corporate Objective: 01.1 Place-Shaping	
Reported at (select highest level): Departmental	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 05 Parks & Leisure	Other departments involved in project: Property & Projects
Service: 05.1 Parks & Leisure	Project Board: Connswater Community Greenway Oversight Board
SRO (name): Andrew Hassard	Client (name): Rose Crozier
PMU Project Manager: Adrian Grimshaw	Project Sponsor – N/A
Dept. Contact (if relevant): Marketing and Communication – Catherine Kelly (Updater) Management and Maintenance – Fiona Holsworth	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 3 - Committed Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any):	

1. Outline of Project

To construct a 9km linear park through East Belfast, following the course of the Connswater, Knock and Loop Rivers, connecting the community with open spaces in the East Belfast area along the Knock and Connswater rivers. The scheme also incorporates flood alleviation works. Funding of the scheme is provided by the Big Lottery, Belfast City Council, DSD and the Rivers Agency. The project will create a vibrant, attractive, safe and accessible park for leisure, recreation and community events and activities. The overall aim of the Marketing and Communications project is to deliver clear consistent online and offline messages to target groups in order to raise positive awareness, understanding, support and engagement in the CCG project.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
COUNCIL CONSTRUCTION PROGRAMME		

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Section C3 Orangefield Park	May 2013 - March 14	P&P
Section D6 Victoria Park	May 2013- March 14	P&P
MARKETING AND COMMUNICATIONS		
Continue to host stakeholder forums/information sessions to inform residents, schools and businesses including a fun day at Orangefield and Victoria Park	June	Communications & Engagement sub-group
Announcement of the contractor and outline details/timeframes of construction through media/photocall, social media, signage branding, information sessions and email marketing.	May/June	Communications & Engagement sub-group
MANAGEMENT & MAINTENANCE		
Complete all the required pre-contract works	30/4/13	Parks & Leisure
Award new Invasive Species contract	31/5/13	Parks & Leisure
Complete and update Risk Register for management and maintenance	30/4/13	Parks & Leisure
Q2 13-14	Completion Date	Assigned to
MARKETING AND COMMUNICATIONS		
Encourage volunteers to get involved in the community garden at Avoniel Leisure Centre	August	Communications & Engagement sub-group
Produce a programme of activities to prevent/ reduce cases of antisocial behaviour	Ongoing	
Develop a communication plan for CCG. Liaise with partners including EBP, River's Agency and NIEA.	September	
MANAGEMENT & MAINTENANCE		
Finalise Control of Invasive Species programme	31/7/13	Parks & Leisure
Accurate mapping of the invasive species	31/9/13	Parks & Leisure
Make appropriate arrangements for staff redeployment and site closures as required	31/7/13	Parks & Leisure
Q3 13-14	Completion Date	Assigned to
MARKETING AND COMMUNICATIONS		
Information sessions (format to be agreed)	December	Comms sub-group
MANAGEMENT & MAINTENANCE		
Complete control of Invasive species	31/10/13	Parks & Leisure
Committee report on recommendations ref provision of an open site	31/10/13	Parks & Leisure
Recruitment and training of Park Warden	30/11/13	Parks & Leisure
Q4 13-14	Completion Date	Assigned to
MANAGEMENT & MAINTENANCE		
Contribute to new Design Team for phase 2	28/2/14	Parks & Leisure
Finalise management arrangements of river for silt / rubbish removal	31/1/14	Parks & Leisure
Finalise plans for management & maintenance- Phase 1	31/3/14	Parks & Leisure

Until Project End Date	Completion Date	Assigned to
COUNCIL CONSTRUCTION PROGRAMME		
A1, A2, A3 and A4 - Cregagh Glen, Upper Knockbreda Rd, Cregagh Rd, & Montgomery Rd	April 2014 - Jan 2015	P&P
D3 Holywood Arches	April 2014 -Feb 2015	P&P
B2 Loop River – Montgomery Road to Ladas Drive	May –Dec 2014	P&P
B4 & B6 Loop River – Ladas Drive to Ladas Way & Ladas Way to Castlereagh Road	May -Dec2014	P&P
D2 Connswater Link Bridge to Newtownards Road	May -Dec2014	P&P
D1 Beersbridge Road to Connswater Link Bridge	July -Dec 2014	P&P

Until Project End Date	Completion Date	Assigned to
B9, C5 & C6 Orby Link, Dixon Park & Elmgrove	Oct 2014 - July2015	P&P
C7 Orangefield Park to Knock Dual Carriageway	Oct 2014 - July2015	P&P
D4 & D5 Newtownards Road to Mersey Street, Mersey Street to Sydenham By-Pass	December 2014 - October 2015	P&P
MANAGEMENT & MAINTENANCE		
Management and maintenance of site in interim phases	2015	P&L
Input into Designs	2014	P&L

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital costs	BCC Capital Programme		Yes
	DSD		Yes
	Rivers Agency		Yes
Management and maintenance budget allocation		£250,000	
Total expected project cost			Yes

4. Expected project outcomes (high level)

<ul style="list-style-type: none"> • a 9km linear park, complete with special 'wildlife corridor' • 16km of new walking and cycling routes • 30 new or improved bridges • 5km of restored water courses • six tourism and heritage trails • several landmark public art pieces • a civic square, located near the Hollywood Arches • Promotion of the health, educational, economic and environmental benefits of CCG • Encourage local ownership of the local CCG • Raise awareness of the profile of CCG
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5. Key project risks

<ul style="list-style-type: none"> • timescales for delivery of project • financial risks • land acquisition issues
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Physical

Stage 2 Projects

PUBLIC BIKE HIRE – Summary of Project Activity Year 2 (2013-14)

Project Title	Pubic Bike Hire
Our Commitment in the Investment Programme	Listed as an emerging partnership project to be explored with DSD. Since that point the project was confirmed, with DSD grant funding of £698,700 and BCC commitment to deliver the scheme (by April 2015).
What we will deliver	<p>To create a network of 30 docking stations supporting 300 bikes based in and around city centre locations. The network will facilitate cheap and accessible transport throughout the city centre, as well as delivering benefits such as increased tourism, improved health, and reduced congestion.</p> <p>It is anticipated the work on the sites will commence in May 2014, with the scheme going operational in April 2015.</p> <p>Key Outcomes include:</p> <ul style="list-style-type: none"> • Reduced transport cost and quicker journey times throughout the City Centre • Encourage and facilitate growth in tourism • More Active City • Reduced Road Congestion
Total estimated cost of project	£734,700

Key Milestones in this year	
Q1 13-14	Approval by SP&R to move to Stage 3
Q2 13-14	Technical Expertise appointed to carry out procurement and evaluation for the design, build, operation and maintenance of the scheme
Q3 13-14	Procurement Complete / Operator appointed
Q4 13-14	Design Complete Planning Approved

PUBLIC BIKE HIRE – Summary of Project Activity Year 2 (2013-14)

Project Title: Public Bike Hire Scheme	
Date of Brief: 31/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 03 Economy	
Corporate Objective: 03.3 Invest in the City's Infrastructure	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input checked="" type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input checked="" type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 02 Development	Other departments involved in project: P&P
Service: 02.3 Economic Initiatives	Project Board: Economy
SRO (name): John McGrillen	Client (name): Keith Sutherland
PMU Project Manager: Choose an item. (Capital projects only) No one yet assigned	Project Sponsor (Capital projects only): Sabine Kalke
Dept. Contact (if relevant): Anne Doherty	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any):	

1. Description/outline of Project

To create a network of 30 docking stations supporting 300 bikes based in and around city centre locations. The network will facilitate cheap and accessible transport throughout the city centre, as well as delivering benefits such as increased tourism, improved health, and reduced congestion.

2. Tasks and/or Key Milestones for overall project

Q1 13-14	Completion Date	Assigned to
Approved Outline Business Case	May 2013	Anne Doherty
Approval by SP&R to move to Stage 3 – Committed project on the Capital Programme	June 2013	P&P and Anne Doherty

Q2 13-14	Completion Date	Assigned to
Expression of Interest / Marketing Testing	May 2013	Anne Doherty
Technical Expertise appointed to carry out procurement and evaluation for the design, build, operation and maintenance of the scheme	July 2013	Anne Doherty
Q3 13-14	Completion Date	Assigned to
Procurement Complete / Operator appointed	Oct 13	Anne Doherty / Michael Stanley
Q4 13-14	Completion Date	Assigned to
Design Complete	Jan 14	Anne Doherty
Planning Approved	Jan 14	Anne Doherty
Q1 14-15	Completion Date	Assigned to
Start on Site	May 14	Anne Doherty
Q3 14-15	Completion Date	Assigned to
Registration Go Live	Oct 14	Anne Doherty

After March 2015 until project end	Completion Date	Assigned to
Launch of Scheme	April 15	Anne Doherty

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital	DRD	£698,700	N
(complimentary active travel initiatives)	BCC	£36,000	Hope to include in revenue estimates
Total expected project cost		£734,700	

4. Expected project outcomes (high level)

<ul style="list-style-type: none"> • Reduced transport cost and quicker journey times throughout the City Centre • Encourage and facilitate growth in tourism • More Active City • Reduced Road Congestion
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5. Key project risks

<p>Timescales:</p> <ul style="list-style-type: none"> • Site selection - identification and agreement on use of land for docking stations • Legislation process will be required for change of use from on-street parking to use as docking stations. This can take 9 months. • Procurement and Build Process could take up to 24 months. <p>The above factors suggest a four year process (which is what Dublin took), but Belfast's PBH needs to be complete by March 2015 to meet DRD funding requirements.</p> <p>2. Scheme coverage - There is Elected member and public expectation for wider coverage of Phase 1 of the scheme which cannot be met within current funding award. A Strategic plan will be developed to set out the potential for future expansion in the city that addresses the operational requirements for the stations and the need to maintain a cohesive sustainable network.</p> <p>2. Financial Risk. Although construction costs are financed by DRD the running costs are estimated at</p>
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£370,000 per year (GT estimate, 2012). Even after hire charges, sponsorship and revenue there could be a funding gap of up to £150,000.

3. Benefits Realisation. The Dublin scheme was linked with a wider transport change management ethos. This work is under-developed in Belfast which may compromise benefits realization.

WATERFRONT HALL – Summary of Project Activity Year 2 (2013-14)

Project Title:	Waterfront Hall
Our commitment in the Investment Programme or Corporate Plan was to....	<p>IP - Convention Centre and Exhibition Centre - A £20 million proposal to extend Belfast Waterfront to provide dedicated conference and exhibition facilities. This will help strengthen Belfast's offer to this market.</p> <p>Corporate Plan - Invest in our economic infrastructure, through support from the ERDF and other funding sources, in projects including an integrated convention and exhibition centre at Belfast Waterfront</p>
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	<p>Extension of existing waterfront hall to provide further conference, events and exhibition space – specifically a minimum of 2,000 sq/m exhibition space across one level, Banqueting space for a minimum of 750 people, Breakout provision for a minimum of 5 groups of 200</p> <p>The aims is to attract 50,000 annual conference delegates to the City by 2020, 35,000 (of the 50,000) out-of-state conference delegates by 2020 and to host an average of 6 National Large Association conferences per annum from 2020.</p>
Total estimated cost of project	TBC - £29,000,000 estimated

Key Milestones in this year	
Q1 13-14	Design Team appointed
Q2 13-14	ERDF offer received
Q3 13-14	Planning submission
Q4 13-14	Planning consent Contractor appointed

WATERFRONT HALL – Project Brief Year 2 (2013-14)

Project Title: Waterfront Hall	
Date of Brief: 13/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 03 Economy	
Corporate Objective: 03.2 Promote and develop tourism, culture, arts and city events	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply:	
• Physical	<input checked="" type="checkbox"/>
• Economy	<input checked="" type="checkbox"/>
• People, Communities & Neighbourhoods	<input type="checkbox"/>
• Value for Money	<input type="checkbox"/>
• Reform of Local Government	<input type="checkbox"/>
Lead Department: 06 Property & Projects	Other departments involved in project: Development
Service: 06.1 Contracts Management	Project Board: Waterfront Project Board has been established and in operation since January 2013.
SRO (name): John McGrillen	Client (name): John McGrillen
PMU Project Manager: Kieran Mooney	Property & Projects Project Sponsor: N/A
Overall Project Manager: Bryan Gregory , 'Project Sponsor'	
If Capital, indicate which stream: 05. Capital Programme	P2net ref: 01478
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 05/08/2013
PIs linked to Project (if any): Corporate Plan - Attendance at events in the Waterfront Investment Programme - A £20 million proposal to extend Belfast Waterfront.	

1. Outline of Project

Extension of existing Waterfront Hall mainly over existing service yard to provide conference and exhibition space. Outline brief to include:

- 2000m2 clear span exhibition space
- Banqueting space for 750 people
- Break out space for 5no groups of 200 (3 x rooms over 100)

Project will involve some works to existing Waterfront facility however, operation of existing building to be maintained during construction period.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Design Team appointed	End May 2013	Project Manager

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Permission to commence contractor procurement	June 2013	Prog. Manager
Q2 13-14	Completion Date	Assigned to
ERDF offer (Funding Commitment)	July 2013	SIB Project Sponsor
Contractor PQQ Commence	July 2013	Project Manager
Approval to move to SP&R Stage 3	August 2013	Prog. Manager
Planning submission (on Advanced RIBA Stage C)	September 2013	Project Manager
Q3 13-14	Completion Date	Assigned to
RIBA Stage D Complete	October 2013	Project Manager
Contractor ITT Stage 1 Tender Complete	November 2013	Project Manager
Q4 13-14	Completion Date	Assigned to
Contractor ITT Stage 2 Tender Complete	February 2014	Project Manager
Planning consent	February 2014	Project Manager
Contractor appointed & Mobilises	March 2014	Project Manager

Until Project End Date	Completion Date	Assigned to
Completion	December 2015	SRO

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital	ERDF	£14m	No
Capital	BCC	£11m	No
Capital	NITB	£4m	No
Total expected project cost		£29m	

4. Expected project outcomes (high level)

1. A minimum of 2,000 sq/m exhibition space across one level, Banqueting space for a minimum of 750 people, Breakout provision for a minimum of 5 groups of 200
2. To attract 50,000 annual conference delegates to the City by 2020 (*Baseline: 25,000*)
3. To attract 35,000 (of the 50,000) out-of-state conference delegates by 2020 (*Baseline: 5,750*);
4. To host an average of 6 National Large Association conferences per annum from 2020 (*Baseline: 1 Annually*); and
5. To host an average of 6 International/European conferences

5. Key project risks

- Securing full ERDF funding
- Delays to procurement IDT/IST appointment as result of challenge.
- Completion by December 2015
- Agreement of Hilton to scheme & agreement of lands agreements in line with programme requirements
- Project leadership
- Securing market knowledge/operator in line with programme requirements

TROPICAL RAVINE – Summary of Project Activity Year 2 (2013-14)

Project Title:	Tropical Ravine
Our commitment in the Investment Programme or Corporate Plan was to....	IP - Redevelopment of the Tropical Ravine at Botanic Gardens - a Heritage Lottery Fund application to redevelop this key tourist destination.
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	The proposed project will – <ol style="list-style-type: none"> 1. Undertake physical works which will restore the built heritage of the Ravine, ensure effective protection and development of the plant collection, and provide facilities to accommodate learning and education; and 2. Develop and deliver a programme of learning and education activities.
Total estimated cost of project	£3,889,686

Key Milestones in this year	
Q1 13-14	Preparation of design & activity proposals to RIBA Stage C (or equivalent) and HLF approval
Q2 13-14	Submission of planning application Submission of final application to HLF
Q3 13-14	HLF decision on final application
Q4 13-14	Planning approval received (estimated)

TROPICAL RAVINE – Project Brief Year 2 (2013-14)

Project Title: Tropical Ravine	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 01 Leadership	
Corporate Objective: 01.1 Place-Shaping	
Reported at (select highest level): Departmental	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 05 Parks & Leisure	Other departments involved in project:
Service: 05.1 Parks & Leisure	Project Board: None
SRO (name): Andrew Hassard	Client (name): Rose Crozier
PMU Project Manager: Sam Graham (Capital projects only)	Project Sponsor (Capital projects only): Frankie Smith
Dept. Contact (if relevant): Ian Nuttall	
If Capital, indicate which stream: 05. Capital Programme	P2net ref: 01549
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any): n/a	

1. Outline of Project

Progression of the Council's funding application to Heritage Lottery Fund (HLF) for a grant to develop the Tropical Ravine in Botanic Gardens. In March 2012, the Council was awarded a Round 1 pass for its Heritage Grant application. Currently the project's aim is to complete a range of prescribed planning activities, in order to submit a final round application within a period of no longer than two years, as required by HLF. At present, the proposed submission date is 8 August 2013 for a decision by HLF's National Board of Trustees in November. Should the final application be successful, the proposed project will Undertake physical works which will restore the built heritage of the Ravine, and provide facilities to accommodate learning and education; and develop and deliver a programme of learning and education activities.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Preparation of design & activity proposals to RIBA Stage C (or equivalent)	01/05/13	PO/SG
HLF approval of Stage C proposals	31/05/13	N/A
Completion of Conservation Management Plan	31/05/13	PO/SG
Q2 13-14	Completion Date	Assigned to
Preparation of design and activity proposals to RIBA Stage D (or equivalent)	02/08/13	PO/SG
Preparation of Management & Maintenance Plan	02/08/13	PO/SG
Preparation of final application documents	02/08/13	PO
Submission of final application	08/08/13	PO
Submission of planning application	30/09/13	SG
Q3 13-14	Completion Date	Assigned to
HLF decision on final application	19/11/13	N/A
HLF approval to proceed (estimated)	31/12/13	PO
Q4 13-14	Completion Date	Assigned to
Planning approval received (estimated)	31/03/14	N/A

Until Project End Date	Completion Date	Assigned to
OBC to be updated and FBC to be completed	April 2014	
Project commencement	Dependent on HLF	
Stage E/F completion	End month 4	SG
Stage G completion	End month 5	SG
Stage H - PQQ stage	End month 5	SG
Stage H – ITT stage	End month 7	SG
Stage J (timing subject to seasonal requirements)	Mid month 8	SG
Interpretive design	End month 14	PO/SG
Stage K & Activity programme planning	End month 19	SG & PO
Activity programme delivery (funded period)	End month 42	PO

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Pre-Stage D project development	HLF	£115,000	No
Post-Stage D project delivery	HLF	£2,231,900	No
Revenue (to be capitalised)	BCC	£12,786	No
BCC match funding	Capital programme	£1,500,000	No
Estimated increased costs of maintenance (five years)	BCC	£30,000	No
Total expected project cost		£3,889,686	No

4. Expected project outcomes (high level)

- Protection of a key heritage building & development of an important botanical collection
- Increased staff and volunteer expertise

- Increased public awareness and understanding of the Ravine and its historical context

5. Key project risks

- Contractors do not deliver design input on time to meet funder's deadlines
- HLF do not approve proposals

ZOO PLAYGROUND SUMMARY SHEET

Project Title:	Zoo Playground																	
Our commitment in the Investment Programme or Corporate Plan was to....	No specific reference to the Zoo playground but the Zoo itself features in the Corporate plan and there is a commitment of £2 million in refurbishing and maintaining our 70 playgrounds across the city																	
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project																	
What we will deliver	A new adventure learning park at Belfast Zoo that will provide a range of modern play equipment suitable for a range of ages and abilities and will enhance the overall experience and product offered by the Zoo																	
Total estimated cost of project	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Item (capital & revenue, whole life costs, maintenance etc)</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Site clearance</td> <td style="text-align: right;">£134,258.43</td> </tr> <tr> <td>Play equipment</td> <td style="text-align: right;">£143,837.09</td> </tr> <tr> <td>Furniture</td> <td style="text-align: right;">£59,600</td> </tr> <tr> <td>Soft landscape works</td> <td style="text-align: right;">£36,496</td> </tr> <tr> <td>Optimism Bias</td> <td style="text-align: right;">£18,709.58</td> </tr> <tr> <td>Fees</td> <td style="text-align: right;">£37,419.15</td> </tr> <tr> <td>Total expected project cost</td> <td style="text-align: right;">£430,320.25</td> </tr> </tbody> </table>		Item (capital & revenue, whole life costs, maintenance etc)	Amount	Site clearance	£134,258.43	Play equipment	£143,837.09	Furniture	£59,600	Soft landscape works	£36,496	Optimism Bias	£18,709.58	Fees	£37,419.15	Total expected project cost	£430,320.25
Item (capital & revenue, whole life costs, maintenance etc)	Amount																	
Site clearance	£134,258.43																	
Play equipment	£143,837.09																	
Furniture	£59,600																	
Soft landscape works	£36,496																	
Optimism Bias	£18,709.58																	
Fees	£37,419.15																	
Total expected project cost	£430,320.25																	

Key Milestones in this year	
Q1 13-14	Letter of Offer from NITB
Q2 13-14	Finalise designs
Q3 13-14	Appoint contractors (as req'd) & commence construction
Q4 13-14	Construction to be completed (subject to timelines above, weather etc)

ZOO PLAYGROUND – PROJECT BRIEF

Project Title: Zoo Playground	
Date of Brief: 21/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 03 Economy	
Corporate Objective: 03.2 Promote and develop tourism, culture, arts and city events	
Reported at (select highest level): Departmental	
Investment Programme Strand(s) - tick <u>all</u> that apply:	
• Physical	<input checked="" type="checkbox"/>
• Economy	<input checked="" type="checkbox"/>
• People, Communities & Neighbourhoods	<input checked="" type="checkbox"/>
• Value for Money	<input type="checkbox"/>
• Reform of Local Government	<input type="checkbox"/>
Lead Department: 06 Property & Projects	Other departments involved in project: Parks and Leisure
Service: 06.1 Contracts Management	Project Board: None
SRO (name):	Client (name):
PMU Project Manager: Dermot Black (Capital projects only)	Project Sponsor (Capital projects only):
Dept. Project Manager (if relevant): Mark Challis	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 22/07/2013
PIs linked to Project (if any):	

5. Description/outline of Project

Building of a new adventure learning park at Belfast Zoo. The project will provide a range of modern play equipment suitable for a range of ages and abilities and will enhance the overall experience and product offered by the Zoo

6. Tasks and/or Key Milestones for overall project

Q1 13-14	Completion Date	Assigned to
Letter of Offer from NITB	June 2013	PMU/P&L
Planning permission applied for	June 2013	P&L
Permission to move to Stage 3 – Tier 0	June 2013	P&P
Q2 13-14	Completion Date	Assigned to
Finalise designs	July 2013	P&L/PMU

QS designs	July 2013	PMU/P&L
Convene funders and Confirm timelines	July 2013	PMU
Prepare for tender	July 2013	PMU
OBC and FBC completed	September 2013	P&L
Q3 13-14	Completion Date	Assigned to
Appoint contractors (as req'd)	October 2013	PMU
Construction commences (subject to timelines above)	November 2013	PMU
Comms and publicity planning	December 2013	P&L
Q4 13-14	Completion Date	Assigned to
Construction to be completed (subject to timelines above, weather etc)	March 2014	PMU

After March 2015 until project end	Completion Date	Assigned to
Explore marketing opportunities along with Castle		

7. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Site clearance	NITB (50%)/BCC (50%)	£134,258.43	NITB - Yes
Play equipment		£143,837.09	
Furniture		£59,600	
Soft landscape works		£36,496	
Optimism Bias		£18,709.58	
Fees		£37,419.15	
Total expected project cost			

8. Expected project outcomes (high level)

1. Attract an additional 43,471 visitors by March 2017.
2. Increased awareness of global and local biodiversity issues

6. Key project risks (consider the political, economic, social, technological, legal and environmental factors that might influence things; we well as others you can think of)

- Delays due to requirement for planning permission – which could impact upon construction start date
- Funder's March 2014 deadline is tight
- Construction over winter months.

GIRDWOOD HUB – Summary of Project Activity Year 2 (2013-14)

Project Title:	Girdwood Hub
Our commitment in the Investment Programme or Corporate Plan was to....	Investment Programme - Girdwood Community Hub - a £9 million EU Peace III funding proposal to create a new Community Hub facility.
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	To create a regeneration project of international significance which brings maximum economic, social and environmental benefits to the local and wider community and in so doing creates a vibrant, inclusive and diverse environment which attracts present and future generations of people to live, work and visit and to implement this vision with an associated community engagement strategy.
Total estimated cost of project	£9.6million (not yet secured)

Key Milestones in this year	
Q1 13-14	Build - Issue of PQQ Documentation Build - Judicial Review dates Community engagement - Agreed social clauses for inclusion in PQQ
Q2 13-14	Overall project - Letter of Offer from SEUPB Overall project - Approval from SP&R to move to a Stage 3 – Committed project Build -Issue of ITT Documentation Community engagement - Information Event
Q3 13-14	Build - Commence Construction Community engagement - Newsletter (subject to receipt of letter of offer) Community engagement - Update community engagement strategy and equality strategy
Q4 13-14	Cutting sod ceremony (subject to letter of offer)

GIRDWOOD HUB – Project Brief Year 2 (2013-14)

Project Title: Girdwood Hub – Build and Community Engagement	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 27/09/2013
Corporate Theme: 01 Leadership	
Corporate Objective: 04.5 Promote positive relations and shared space	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply:	
• Physical	<input checked="" type="checkbox"/>
• Economy	<input type="checkbox"/>
• People, Communities & Neighbourhoods	<input checked="" type="checkbox"/>
• Value for Money	<input type="checkbox"/>
• Reform of Local Government	<input type="checkbox"/>
Lead Department: 05 Parks & Leisure	Other departments involved in project: Property & Projects
Service: 05.1 Parks & Leisure	Project Board: None
SRO (name): Andrew Hassard	Client (name): Caroline Wilson
PMU Project Manager: Sam Graham (Capital projects only)	Project Sponsor (Updater)- Kirsten Mullen
Dept. Contact (if relevant): Caroline Wilson	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
PIs linked to Project (if any): 1. Number of users/participants 2. Number of school visits/events 3. Number of events and activities (on site)	
NB to be baselined – all dependent upon receipt of a letter of offer	

1. Outline of Project

To create a regeneration project of international significance which brings maximum economic, social and environmental benefits to the local and wider community and in so doing creates a vibrant, inclusive and diverse environment which attracts present and future generations of people to live, work and visit and to implement this vision with an associated community engagement strategy.

2. Tasks and/or Key Milestones

BUILD STREAM

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Contract Notice to OJEU	31 st May 2013	P&P
Judicial Review dates	6-7 June	-
Q2 13-14	Completion Date	Assigned to

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Return of PQQ Submissions	8 th July 2013	P&P
PQQ Evaluation and Assessment Period	8 -19 th July 2013	P&P
Select List Approval	26 th July 2013	P&P
Issue of ITT Documentation	29 th July 2013	P&P
Return of ITT Submissions	9 September 2013	P&P
Letter of Offer from SEUPB	September 2013	SEUPB
Approval from SP&R to move to a Stage 3 – Committed project	September 2013	P&P
Q3 13-14	Completion Date	Assigned to
Contractor Approval	4 th October 2013	P&P
Contract Award Notice to OJEU	7 th October 2013	P&P
Appointment of Contractor	7 th October 2013	P&P
Commence Construction	21 st October 2013	P&P
Q4 13-14	Completion Date	Assigned to

COMMUNITY ENGAGEMENT STREAM

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Community Hub Fun Day	31 May 2013	KM
Hub Forum Workshops/Meetings x 3	30 June 2013	KM
Agreed social clauses for inclusion in PQQ	30 June	KM
Meetings with political groupings x 2	30 June	CW
Q2 13-14	Completion Date	Assigned to
Hub Forum Meetings x 2	30 September 2013	KM
Information Event	30 September 2013	KM
Meetings with political groupings x2	30 September 2013	CW
Q3 13-14	Completion Date	Assigned to
Newsletter (subject to receipt of letter of offer)	31 December 2013	KM
Opportunities Fair	31 December 2013	KM
Forum Meetings x2	31 December 2013	KM
Facilitated site visits (subject to receipt of letter of offer)	31 December 2013	KM
Update community engagement strategy	31 December 2013	KM
Update equality strategy	31 December 2013	KM
Q4 13-14	Completion Date	Assigned to
Schools art competition (subject to letter of offer)	31 March 2014	KM
Hub Forum Meetings x 1	31 March 2014	KM
Meetings with political groupings x2	31 March 2014	CW
Cutting sod ceremony (subject to letter of offer)	31 March 2014	KM

Until Project End Date	Completion Date	Assigned to
Build	October- Feb 2015	
Completion	21 st February 2015	
Implementation of shared space action plan (subject to letter of offer)	Ongoing	KM
Integration onto the Leisure Transformation Programme	Ongoing	KM
Implementation of a benefits realisation plan	Ongoing	KM

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital costs	Peace III	£9million	No
Revenue costs for implementation of shared space action plan over 2 years of construction	Peace III	£614,000	No
Total expected project cost		£9.6million	No

4. Expected project outcomes (high level)

<ul style="list-style-type: none"> ▪ improved levels of health and wellbeing, educational attainment and inter-generational cohesion in North Belfast ▪ increased sense of civic pride, ownership and participation for local neighbourhoods ▪ reduced tensions and reduction in sectarian or racist incidents at key interfaces in North Belfast and improved levels of community cohesion
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5. Key project risks

<p>No letter offer received from SEUPB Judicial Review – hearing early June, 2013 Planning permission not granted Deterioration in Community Relations and tensions</p>
--

NORTH FORESHORE – Summary of Project Activity Year 2 (2013-14)

Project Title:	Development of Infrastructure at the North Foreshore (to support the development of a Green Economy Business Park)
Our commitment in the Investment Programme or Corporate Plan was to....	Investment Programme – Investing in the city’s economic infrastructure - Green Economy Business Park - An £8 million bid for the development of a green business park on the North Foreshore.
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	Development of infrastructure to support the development of a green economy business park at the North Foreshore including <ul style="list-style-type: none"> - building 1,734 metres of roads to provide vehicular access for the 65 acres Environmental Resource Park - undertaking phase one site preparation works to provide sites up to 30 acres for Cleantech environmental technology businesses
Total estimated cost of project	£8million

Key Milestones in this year	
Q1 13-14	Issue PQQ
Q2 13-14	Issue ITT Confirmation of funding from ERDF/Invest NI Approval by SP&R to move from a Stage 2 Uncommitted project to a Stage 3 – Committed project
Q3 13-14	Appoint Designer
Q4 13-14	Detailed design and spec complete

NORTH FORESHORE – Project Brief Year 2 (2013-14)

Project Title: Development of infrastructure at the North Foreshore	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 01 Leadership	
Corporate Objective: 01.1 Place-Shaping	
Reported at (select highest level): Departmental	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 06 Property & Projects	Other departments involved in project: Development
Service: 06.5 P&P Directorate	Project Board: None
SRO (name): Gerry Millar	Client (name): Susan Quail
PMU Project Manager: Dermot Black (Capital projects only)	Project Sponsor (Capital projects only): N/A
Dept. Contact (if relevant): Lisa Toland	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 27/09/2013
PIs linked to Project (if any): n/a	

1. Outline of Project

Development of infrastructure to support the development of a green economy business park at the North Foreshore including

- building 1,734 metres of roads to provide vehicular access for the 65 acres Environmental Resource Park
- undertaking phase one site preparation works to provide sites up to 30 acres for Cleantech environmental technology businesses

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Advert OJEU /Papers	31/05/2013	P&P
Issue PQQ	31/05/2013	P&P

Q2 13-14 (July –Sept)	Completion Date	Assigned to
PQQ Closed	11/07/2013	P&P
Evaluate PQQ	02/08/2013	P&P
Select List Completion	09/08/2013	P&P
Funder Approval	23/08/2013	INI
Issue ITT	26/08/2013	P&P
ITT Closed	13/09/2013	P&P
Evaluate ITT	27/09/2013	P&P
Approval to move to Stage 3	September	P&P
Q3 13-14 (Oct-Dec)	Completion Date	Assigned to
Tender Report	04/10/2013	P&P
Standstill Period	21/10/2013	P&P
Funder Approval	31/10/2013	INI
Appoint Designer	01/11/2013	P&P
Q4 13-14 (Jan – March)	Completion Date	Assigned to
DESIGN STAGE		
Outline Design proposal complete	10/01/2014	Designer
Detailed Design Complete	21/02/2014	Designer
Specification Complete	21/03/2014	Designer
PLANNING		
Planning Submission	28/02/2014	P&P

Until Project End Date	Completion Date	Assigned to
PLANNING		
Planning Approval	29/08/2014	
DESIGN STAGE		
BQ Complete	01/06/2014	Designer
Tender Package finalised	30/08/2014	Designer
TENDER STAGE		
Issue of Tender documents	01/09/2014	P&P
Tender report	15/10/2014	Designer
Appointment of Contractor	03/11/2014	P&P
Standstill Period	17/11/2014	P&P
Letter of Appointment	20/11/2014	P&P
Construction Period		
Contract Commencement	12/01/2015	Contractor
Contract Completion	12/10/2015	Contractor

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
	ERDF	£4,000,000	No
	INI	£2,000,000	No
	Council - Capital Prog	£2,000,000	No
Total expected project cost		£8,000,000	No

4. Expected project outcomes (high level)

The development of the infrastructure will lead to the creation of an Environmental Resource Park which is expected to create over 800 new jobs and 65 acres / 1,000,000 sq ft cleantech environmental technology commercial space. It is estimated that £300m private sector investment

5. Key project risks

- No funding is received from ERDF
- Failure to attract statutory approval
- Affecting biodiversity
- Council Approvals Process. Project rejected.
- Failure of Benefits Realisation plan to deliver programme objectives
- Site issues

INNOVATION CENTRE – Summary of Project Activity Year 2 (2013-14)

Project Title	Deliver an Innovation Centre
Our Commitment in the Investment Programme	“An £8m proposal for the provision of an Innovation Centre at Springvale”
What we will deliver	<p>To construct 35,000sq feet innovation centre, designed to support the development and growth of indigenous businesses and attract FDI in key growth sectors. The facility will complement existing business infrastructure and will offer quality business space.</p> <p>NB: a more developed programme of support is being developed, but is not sufficient worked up to include in the Project Brief at this stage. The programme includes creating an eco-system that will support tenants and help drive and expand their businesses; as well as make important connections within and between industries, and to the wider community.</p>
Activities for delivery	As key milestones below:

Key Milestones in this year	
Q1 13-14	Options paper for centre operator.
Q2 13-14	Appoint Design team Contractor tender stage
Q3 13-14	Market testing for operator
Q4 13-14	Appoint contractor

INNOVATION CENTRE – Project Brief Year 2 (2013-14)

Project Title: Lead on the delivery of an Innovation Centre (Forth River House)	
Date of Brief: 31/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 03 Economy	
Corporate Objective: 03.3 Invest in the City's Infrastructure	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input checked="" type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input checked="" type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 02 Development	Other departments involved in project: P&P
Service: 02.3 Economic Initiatives	Project Board: Economy
SRO (name): John McGrillen	Client (name): Lisa Toland
PMU Project Manager: Choose an item. (Capital projects only) Dermot Black	Project Sponsor (Capital projects only): No one yet assigned
Dept. Contact (if relevant):	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any): Jobs created	

1. Description/outline of Project

To construct 35,000sq feet innovation centre, designed to support the development and growth of indigenous businesses and attract FDI in key growth sectors. The facility will complement existing business infrastructure and will offer quality business space.

2. Tasks and/or Key Milestones for overall project

3.

Q1 13-14	Completion Date	Assigned to
Procure executive consultant team	June 2013	Project Manager
Options paper for centre operator	June 2013	Project Sponsor
Site investigation works	May-July	Project Manager

Q2 13-14	Completion Date	Assigned to
Appoint Design team	Sept 2013	Project Manager
Q3 13-14	Completion Date	Assigned to
Contractor tender stage	October 2013	Project Manager
Market testing for operator (potentially)	October 2013	Project Sponsor
Q4 13-14	Completion Date	Assigned to
Appoint contractor	Feb 2014	Project Manager

Q1 14-15	Completion Date	Assigned to
Community consultation and engagement plan	March 2014	Project Sponsor
Engagement with DEL and other skills/employability partners to define scope of work/potential areas for collaboration	March 2014	Project Sponsor
Q3 14-15	Completion Date	Assigned to
Registration Go Live	Oct 14	Anne Doherty

4. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital	BCC	£2,275,000	N
Capital	INI	£2,275,000	N
Capital	ERDF	£4,550,000	N
Total expected project cost		£9.1million	

5. Expected project outcomes (high level)

35,000 sq ft building complete on time, in budget; tenants secured (in conjunction with Invest NI); project operator in plan

5. Key project risks

Project timeframe: tight build timeframe – assumes no delays (from funders/planning etc.)
 Site risks – contamination unknown at this stage
 Ability to secure tenants/right types of tenants on completion
 Potential post-project liability (financial) for council
 Need to refine/define operator requirements, in line with tenant criteria
 Potential lack of community buy-in/understanding of what is planned

OLYMPIA – Summary of Project Activity Year 2 (2013-14)

Project Title:	Olympia Regeneration Programme including redevelopment of the leisure centre
Our commitment in the Investment Programme or Corporate Plan was to....	<p>Investment Programme - Leisure transformation programme - we operate 10 leisure centres across the city however these assets are aging and by 2015 we will have created proposals for the redevelopment of the leisure estate</p> <p>The neighbourhood city - Casement and Windsor Park stadia upgrades</p> <p>The NI Executive has committed over £130m to local sports facilities including £25.2m which will go towards the redevelopment of Windsor Park and £61.4m for the redevelopment of Casement Park. We will work with government, sporting bodies and local communities to maximise the benefit of this investment.</p> <p>Corporate Plan - Continue to work with key partners and lobby for strategic projects which will transform the city including the Casement and Windsor Park stadia upgrades</p>
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	<p>A regeneration plan for Olympia that will -</p> <ul style="list-style-type: none"> • Contribute to the development of a shared and welcoming space • Create an attractive location for private investment in the immediate locality • Maximise the connectivity of the two stadia to the city centre and provide good quality transport and pedestrian link • Facilitate the implementation of elements of the DSD-led South West Gateway Masterplan <p>OLYMPIA REGENERATION</p> <p>There are currently several workstreams ongoing in relation to Windsor:</p> <ul style="list-style-type: none"> • Designs for a facility within Windsor Park, pending the outcome of negotiations with IFA on a mutual community benefit agreement. • Land negotiations with Linfield are ongoing in order to facilitate the sports village concept.
Total estimated cost of project	STAGE 2 PROJECT – COSTS TO BE WORKED UP

Key Milestones in this year	
Q1 13-14	Report to SP&R on the costs for the new Council leisure facility within the stadium and the enabling works and the community benefit discussions
Q2 13-14	Update engagement plan and key messages
Q3 13-14	Economic appraisal to be completed
Q4 13-14	

OLYMPIA – Project Brief Year 2 (2013-14)

Project Title: Olympia regeneration programme – including redevelopment of Olympia Leisure Centre											
Date of Brief: 22/05/2013											
Is this primarily a revenue or capital project?: Capital											
Corporate Theme: 01 Leadership											
Corporate Objective: 01.1 Place-Shaping											
Reported at (select highest level): Corporate											
Investment Programme Strand(s) - tick <u>all</u> that apply: <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>• Physical</td><td align="center">X</td></tr> <tr><td>• Economy</td><td align="center">v</td></tr> <tr><td>• People, Communities & Neighbourhoods</td><td align="center">x</td></tr> <tr><td>• Value for Money</td><td align="center">v</td></tr> <tr><td>• Reform of Local Government</td><td></td></tr> </table>		• Physical	X	• Economy	v	• People, Communities & Neighbourhoods	x	• Value for Money	v	• Reform of Local Government	
• Physical	X										
• Economy	v										
• People, Communities & Neighbourhoods	x										
• Value for Money	v										
• Reform of Local Government											
Lead Department: 05 Parks & Leisure	Other departments involved in project: Property & Projects, Development										
Service: 05.1 Parks & Leisure	Project Board: None										
SRO (name): Andrew Hassard	Client (name):										
PMU Project Manager: Bob Beggs	Project Sponsor (Capital projects only): Shauna Murtagh										
Dept. Contact (if relevant):											
If Capital, indicate which stream: 05. Capital Programme	P2net ref:										
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 27/09/2013										
PIs linked to Project (if any): n/a											

1. Outline of Project[

In March 2013, the Strategic Policy & Resources meeting agreed:

- ‘in principle’ to progress both the Olympia and Andersonstown Leisure Centres to Stage 2 of the Capital Programme to form the first phase of the citywide leisure transformation review, and;
- to develop regeneration plans in tandem and in conjunction with government departments given the one off strategic opportunity and DCAL community benefit commitment.

Draft regeneration plans submitted to members in March 2013 outlined **in broad terms** the regenerative benefits possible through linking in with the stadia projects. It is proposed that the two Regeneration Plans will seek to:

- Contribute to the development of a shared and welcoming space
- Create an attractive location for private investment in the immediate locality
- Maximise the connectivity of the two stadia to the city centre and provide good quality

- transport and pedestrian links
- Facilitate the implementation of elements of the DSD-led South West Gateway Masterplan

Work is currently ongoing in relation to developing the draft regeneration plans for Olympia and Casement and it is envisaged that number of short, medium and long term gains could be achieved in social, economic and physical terms. This could include environmental improvements, identification of opportunities to establish complementary uses, increased connectivity, and enhanced opportunities for investment.

OLYMPIA REGENERATION

There are currently several workstreams ongoing in relation to Windsor:

- Designs for a facility** within Windsor Park are progressing, pending the outcome of negotiations with IFA on a mutual community benefit agreement.
- Work is currently ongoing to determine the nature of a **community benefits partnership** with the IFA. There are emerging organisational synergies regarding health promotion, employability, good relations and sports participation
- Land negotiations with Linfield** are ongoing in order to facilitate the sports village concept.
- Following the production of a strategic outline case, a **full economic appraisal** has now been commissioned for the proposed facility and enabling works

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
REPORTING		
Report to SP&R on the costs for the new Council leisure facility within the stadium and the enabling works to the associated land	June 2013	P&P and Parks & Leisure
Report to SP&R on options on the objectives of the partnership, associated programming, use of facilities and costs	June 2013	P&P and Parks & Leisure
Report to Development Committee in June regarding the impacts and opportunities for Olympia Community Centre in the context of the stadia development	June 2013	P&P and Development
Q2 13-14 (July – Sept)		
OLYMPIA FACILITY – DESIGN		
Appoint independent QS to Stage C	June	P&P
Design Stage E	September	P&P
PUBLIC ENGAGEMENT		
Update engagement plan and key messages	July	P&P
Q3 13-14 (Oct –Dec)		
Full economic appraisal to be completed	October	P&P

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Detailed options and designs are currently being worked up			
Capital	Capital Programme	Not yet known	NO
Total expected project cost		Not yet known	NO

4. Expected project outcomes (high level)

STILL AT A HIGH LEVEL AND REQUIRE FURTHER DEVELOPMENT BUT INCLUDE

- Improving the leisure provision at Olympia with more people more active more often
- Improving the health and well-being of users of the new facility
- Generating financial savings from a new Leisure Centre such as in relation to maintenance and utility costs
- Facilitating a more welcoming and visually pleasing entrance to the stadium zone
- Championing the development of a modern 'sports village' which is a shared, welcoming and safe place for all to visit
- Enhanced access to community services
- Creating employment opportunities and increased economic activity associated with the construction and operation of the new facility
- Work with other partners to develop a regeneration plan for the area, as a platform to deliver a range of potential social and economic benefits
- Creating the potential to free up land for valuable commercial opportunities in order to support regeneration

5. Key project risks

- Judicial review
- Tight timescales for commitment
- Confirmation of lease arrangements still not in place
- Interdependencies between stadium projects are not realised
- Like for like footprint within stadium development with limited opportunity for expansion
- Planning restrictions on the site include BMAP designation for open space/recreation
- Multiple owners of site i.e. Belfast City Council and Linfield FC, plus IFA's long lease on stadium

ANDERSONSTOWN REGENERATION PLAN – Summary of Project Activity Year 2 (2013-14)

Project Title:	Andersonstown Regeneration Plan
Our commitment in the Investment Programme or Corporate Plan was to....	<p>Investment Programme - Leisure transformation programme - we operate 10 leisure centres across the city however these assets are aging and by 2015 we will have created proposals for the redevelopment of the leisure estate</p> <p>The neighbourhood city - Casement and Windsor Park stadia upgrades</p> <p>The NI Executive has committed over £130m to local sports facilities including £25.2m which will go towards the redevelopment of Windsor Park and £61.4m for the redevelopment of Casement Park. We will work with government, sporting bodies and local communities to maximise the benefit of this investment.</p> <p>Corporate Plan - Continue to work with key partners and lobby for strategic projects which will transform the city including the Casement and Windsor Park stadia upgrades</p>
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	<p>A regeneration plan for the Casement/Andersonstown area that will -</p> <ul style="list-style-type: none"> • Contribute to the development of a shared and welcoming space • Create an attractive location for private investment in the immediate locality • Maximise the connectivity of the two stadia to the city centre and provide good quality transport and pedestrian links • Facilitate the implementation of elements of the DSD-led South West Gateway Masterplan
Total estimated cost of project	TBC

Key Milestones in this year	
Q3 13-14	Development of Regeneration Plan

ANDERSONSTOWN REGENERATION PLAN – Project Brief Year 2 (2013-14)

Project Title: Andersonstown regeneration											
Date of Brief: 22/05/2013											
Is this primarily a revenue or capital project?: Capital											
Corporate Theme: 01 Leadership											
Corporate Objective: 01.1 Place-Shaping											
Reported at (select highest level): Corporate											
Investment Programme Strand(s) - tick <u>all</u> that apply: <table border="0" style="margin-left: 20px;"> <tr> <td>• Physical</td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>• Economy</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>• People, Communities & Neighbourhoods</td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>• Value for Money</td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>• Reform of Local Government</td> <td align="center"><input type="checkbox"/></td> </tr> </table>		• Physical	<input checked="" type="checkbox"/>	• Economy	<input type="checkbox"/>	• People, Communities & Neighbourhoods	<input checked="" type="checkbox"/>	• Value for Money	<input checked="" type="checkbox"/>	• Reform of Local Government	<input type="checkbox"/>
• Physical	<input checked="" type="checkbox"/>										
• Economy	<input type="checkbox"/>										
• People, Communities & Neighbourhoods	<input checked="" type="checkbox"/>										
• Value for Money	<input checked="" type="checkbox"/>										
• Reform of Local Government	<input type="checkbox"/>										
Lead Department: 05 Parks & Leisure	Other departments involved in project: Property & Projects, Development										
Service: 05.1 Parks & Leisure	Project Board: None										
SRO (name): Andrew Hassard	Client (name):										
PMU Project Manager: Bob Beggs	Project Sponsor (Capital projects only): Shauna Murtagh										
Dept. Contact (if relevant):											
If Capital, indicate which stream: 05. Capital Programme	P2net ref:										
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 20/12/2013										
PIs linked to Project (if any): n/a											

1. Outline of Project

In March 2013, the Strategic Policy & Resources meeting agreed:

- 'in principle' to progress both the Olympia and Andersonstown Leisure Centres to Stage 2 of the Capital Programme to form the first phase of the citywide leisure transformation review, and;
- to develop regeneration plans in tandem and in conjunction with government departments given the one off strategic opportunity and DCAL community benefit commitment.

Draft regeneration plans submitted to members in March 2013 outlined **in broad terms** the regenerative benefits possible through linking in with the stadia projects. It is proposed that the two Regeneration Plans will seek to:

- Contribute to the development of a shared and welcoming space
- Create an attractive location for private investment in the immediate locality
- Maximise the connectivity of the two stadia to the city centre and provide good quality transport and pedestrian links

- Facilitate the implementation of elements of the DSD-led South West Gateway Masterplan

Work is currently ongoing in relation to developing the draft regeneration plans for Olympia and Andersonstown/Casement and it is envisaged that number of short, medium and long term gains could be achieved in social, economic and physical terms. This could include environmental improvements, identification of opportunities to establish complementary uses, increased connectivity, and enhanced opportunities for investment.

Phased approach

A phased approach to the regeneration of the Andersonstown site would potentially include:

PHASE 1: THE FACILITY -

- Redevelopment of Andersonstown Leisure Centre on the existing site

PHASE 2: THE WIDER SITE -

- Potential development of outdoor space, for recreation and potential commercial opportunities
- Regeneration opportunities and enabling works with partners

Partnership approach

The Council has engaged with the GAA to explore the potential for a comprehensive approach to Casement Park and Andersonstown Leisure Centre so that the identified benefits may be realised. Both parties have indicated a willingness to explore options and recognise potential added value in a collaborative approach.

The Council is considering options for potential reconfiguration of Andersonstown Leisure Centre on the existing site. Options include demolition of existing leisure centre and provision of new leisure centre and regeneration of the wider site such as recreational and commercial use.

2. Tasks and/or Key Milestones

Q2 13-14	Completion Date	Assigned to
Development of regeneration plan	December 2013	P&P and Development

Until Project End Date	Completion Date	Assigned to
TBA		

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Regeneration plan currently being worked up – costs not yet quantified			
Capital	Capital Programme	Not yet known	NO
Total expected project cost		Not yet known	NO

5. Expected project outcomes (high level)

LEISURE REDEVELOPMENT

The Casement/Andersonstown health and well-being development will be delivered as a key investment of the Council’s Leisure Transformation Programme. **Integrated, value for money services to deliver improved health outcomes** is the overriding principle for the leisure transformation programme. We want to provide in each main area of Belfast, a 4 star quality major Active Belfast centre that acts as the hub for the community to engage in healthier lifestyles. These new facilities will house **all key services for an active mind in an active body** and be supported by a network outreach operation using a hub & spoke model of service delivery.

WIDER REGENERATION - The stadia developments represent an opportunity to maximise additional

benefits. There is clear potential for comprehensive regeneration at both sites through collaborative developments, and wider social, physical and economic benefits possible through maximising the major DCAL investment, and working with other government agencies. It is important that they are framed within an overall strategic framework and action plan for area wide development. In a study by Deloitte on potential regenerative impacts of the stadia, it was identified that there is an opportunity to achieve these wider regeneration benefits through good connectivity between the stadia and their localities. The report notes that the stadia developments have the potential to improve the economic and social conditions within the local areas and contribute to improving the quality of life in the wider community.

6. Key project risks

- Interdependencies between stadia projects are not realised

HALF MOON LAKE – Summary of Project Activity Year 2 (2013-14)

Project Title:	Half Moon Lake
Our commitment in the Investment Programme or Corporate Plan was to....	Corporate Plan - Invest in local parks , community gardens and local areas
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	Improved access and to provide for a safe learning environment for the many school, community and local interest groups who enjoy this unique environmental asset located within a dense urban environment.
Total estimated cost of project	TBC (Stage 2 therefore will not be articulated until OBC completed)

Key Milestones in this year	
Q1 13-14	SOC completed and approval from SP&R to move to Stage 2
Q2 13-14	OBC to SP&R and 2 nd round of stakeholder engagement
Q3 13-14	3 rd round of stakeholder engagement and designs finalised
Q4 13-14	FBC completed and approval to move to Stage 3

HALF MOON LAKE – Project Brief Year 2 (2013-14)

Project Title: Half Moon Lake	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 02 Environment	
Corporate Objective: 02.3 Promote a High-Quality Urban and Local Environment	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 05 Parks & Leisure	Other departments involved in project: H&ES, Development
Service: 05.1 Parks & Leisure	Project Board: None
SRO (name): Andrew Hassard	Client (name): Rose Crozier
PMU Project Manager: Bob Beggs (Capital projects only)	Project Sponsor (Capital projects only): Frankie Smith
Dept. Contact (if relevant): Stephen Walker	
If Capital, indicate which stream: 05. Capital Programme	P2net ref: 01565
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 30/09/2013
PIs linked to Project (if any):	

1. Outline of Project

To support the evolution of the Half Moon Lake through improved access and to provide for a safe learning environment for the many school, community and local interest groups who enjoy this unique environmental asset located within a dense urban environment.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Strategic Outline Business Case	May 2013	Frankie Smith
Design brief developed	May 2013	
Obtain approval for procurement strategy	May 2013	
Q2 13-14	Completion Date	Assigned to
Outline Business case	September 2013	Frankie Smith
2 nd round stakeholder engagement	September 2013	
Q3 13-14	Completion Date	Assigned to
Final stakeholder engagement	December 2013	
Q4 13-14	Completion Date	Assigned to
FBC	January 2014	
Project commencement	February 2014	

Until Project End Date	Completion Date	Assigned to
Physical Build	TBC	
Communication Plan & engagement	TBC	

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital costs	BCC	TBC	No
Total expected project cost		TBC	No

4. Expected project outcomes (high level)

- to enhance Half Moon lake with a cross-cutting environmental and community focus;
- to continue to provide a safe, accessible urban environment owned by local communities; and
- to enhance the current offering of the Lake through the improved facilities to encourage greater provision of educational and sporting recreational activities on the site.

5. Key project risks

- Planning Permission - Planning Permission required
- Bespoke Engineering required
- Biodiversity affected
- Funding not provided
- Harnessing Community interest
- Council Approvals Process project rejected
- Managing expectations
- Failure of Benefits Realisation plan to deliver programme objectives

DRUMGLASS PARK – Summary of Project Activity Year 2 (2013-14)

Project Title:	Drumglass Park
Our commitment in the Investment Programme or Corporate Plan was to....	Corporate Plan - Invest in local parks , community gardens and local areas
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	<p>The key elements of this project will be to:</p> <ol style="list-style-type: none"> 1. Refurbish the existing exterior wall 2. Create a space for leisure activities and events such as music and arts performances 3. Install a cost effective, night-time lighting system on the new boundary wall and within the natural habitat of the park 4. Provide a quality public realm and install public art installations 5. Enhance the entrance to the Park.
Total estimated cost of project	TBC (Stage 2 therefore will not be articulated until OBC completed)

Key Milestones in this year	
Q1 13-14	SOC completed and approval from SP&R to move to Stage 2
Q2 13-14	OBC to SP&R and 2 nd round of stakeholder engagement
Q3 13-14	3 rd round of stakeholder engagement and designs finalised
Q4 13-14	FBC completed and approval to move to Stage 3

DRUMGLASS PARK – Project Brief Year 2 (2013-14)

Project Title: Drumglass Park	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 02 Environment	
Corporate Objective: 02.3 Promote a High-Quality Urban and Local Environment	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 05 Parks & Leisure	Other departments involved in project: H&ES, Development
Service: 05.1 Parks & Leisure	Project Board: None
SRO (name): Andrew Hassard	Client (name): Rose Crozier
PMU Project Manager: Bob Beggs (Capital projects only)	Project Sponsor (Capital projects only): Frankie Smith
Dept. Contact (if relevant): Stephen Walker	
If Capital, indicate which stream: 05. Capital Programme	P2net ref: 01564
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: 30/09/2013
PIs linked to Project (if any):	

1. Outline of Project

The key elements of this project will be to:-

1. Refurbish the existing exterior wall
2. Create a space for leisure activities and events such as music and arts performances
3. Install a cost effective, night-time lighting system on the new boundary wall and within the natural habitat of the park
4. Provide a quality public realm and install public art installations
5. Enhance the entrance to the Park.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Strategic Outline Business Case	May 2013	Frankie Smith
Obtain approval to procurement strategy	June 2013	Frankie Smith
Q2 13-14	Completion Date	Assigned to
2 nd round of stakeholder engagement	July 13 -	Frankie Smith
Outline Business case to SP&R	September 2013	Frankie Smith
Proceed through procurement strategy	September 2013	Frankie Smith
Q3 13-14	Completion Date	Assigned to
Final round of internal/external engagement	October 2013	Frankie Smith
Q4 13-14	Completion Date	Assigned to
Full Business Case completed	January 2014	Frankie Smith

Until Project End Date (subject to approval)	Completion Date	Assigned to
Commencement of works	March 2014	TBC
Physical build – wall, lighting, public art	March 2015	TBC
Programme planning in conjunction with Traders Assoc. & P&L	March 2015	TBC

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital costs	BCC	TBC	No
Total expected project cost		TBC	No

4. Expected project outcomes (high level)

- *Environmental*: improvement to the Park
- *Economic* : effect on local trade
- *Tourist*: Increasing the tourist offering in the area
- *Social*: improved community sense of pride; community satisfaction.

5. Key project risks

- Failure to attract statutory approval
- Failure to attract capital funding
- Affecting biodiversity
- Failure to harnessing Community interest
- Council Approvals Process. Project rejected.
- Managing expectations
- Failure of Benefits Realisation plan to deliver programme objectives
- Design issues on site

**FALLS PARKS MASTERPLAN & WHITEROCK COMMUNITY CORRIDOR – Summary of Project Activity Year 2
(2013-14)**

Project Title:	Falls Park and City Cemetery Masterplan and the Whiterock Community Corridor
Our commitment in the Investment Programme or Corporate Plan was to....	<p>IP - We have committed £10 million towards new playing pitches in.....Falls Park</p> <p>Corporate Plan - Contribute to work of Belfast Strategic Partnership (BSP) to address health inequalities by</p>
Current Capital Programme Approval Stage	Stage 2 - Uncommitted Project
What we will deliver	<p>Falls Pk Masterplan Through a range of short, medium and long term projects, to contribute to continuous improvement of the Falls Park and surrounding site for the benefit of park users.</p> <p>Whiterock community corridor To improve the environmental quality around the Whiterock 7.7 acre site so that it becomes a more central location that encourages the use of the services in and around the site, attracts community activity and participation that positively impacts on the regeneration of the site.</p>
Total estimated cost of project	TBC (Stage 2 therefore will not be articulated until OBC completed)

Key Milestones in this year	
Q1 13-14	Complete Blitz Memorial Works City & Cemetery Office refurbishment
Q2 13-14	Installation of Young Adults Area, Allotment works on site and Submit 3G Hybrid pitch planning application
Q3 13-14	Submit Whiterock community hub Outline Business Case
Q4 13-14	FBC developed for Hub and Service Yard

FALLS PARKS MASTERPLAN & WHITEROCK COMMUNITY CORRIDOR – Project Brief Year 2 (2013-14)

Project Title: Falls Park and City Cemetery Masterplan and the Whiterock Community Corridor	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 04 People & Communities	
Corporate Objective: 04.4 Invest in local neighbourhoods	
Reported at (select highest level): Departmental	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 05 Parks & Leisure	Other departments involved in project: H&ES, Development
Service: 06.2 Estates Management	Project Board: None
SRO (name): Andrew Hassard	Client (name): Rose Crozier
PMU Project Manager: Bob Beggs (Capital projects only)	Project Sponsor (Capital projects only): Michelle Bagnall
Dept. Contact (if relevant):	
If Capital, indicate which stream: 05. Capital Programme	P2net ref: 01596, 01532, 01452, 05299 (TBC)
Current Capital Programme Approval Stage: Stage 2 - Uncommitted Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any):	

1. Description/outline of Project

<p>Falls Pk Masterplan</p> <p>Through a range of short, medium and long term projects, to contribute to continuous improvement of the Falls Park and surrounding site for the benefit of park users.</p> <p>Whiterock community corridor</p> <p>To improve the environmental quality around the Whiterock 7.7 acre site so that it becomes a more central location that encourages the use of the services in and around the site, attracts community activity and participation that positively impacts on the regeneration of the site.</p>

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Complete Blitz memorial works	May 2013	R Rice
Complete City Cemetery Office refurbishment	May 2013	R Rice
Submit Whiterock hub SOC	April 2013	M Bagnall

Q2 13-14	Completion Date	Assigned to
Installation of Young Adults Area	July 2013	P Murray
Allotment works on site	Sept 2013	R Rice
Submit 3G Hybrid pitch planning application	Sept 2013	S Walker

Q3 13-14	Completion Date	Assigned to
Submit Whiterock community hub Outline Business Case	October 2013	M Bagnall
Submit Service Yard Outline Business Case	October 2013	S Walker

Q4 13-14	Completion Date	Assigned to
FBC for Hub and Service Yard	March 2014	tbc

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Funding source (s)	Amount
There is collective cost for the masterplan as costs for a number of the projects have yet to be determined	TBC
Total expected project cost	TBC

4. Expected project outcomes (high level)

Increased satisfaction with Falls Park and City Cemetery; Increased usage of Falls Park

5. Key project risks

- Failure to reach project milestones due to reduce resource capacity
- Failure to complete projects due to lack of local community/political agreement
- Failure to progress projects due to limited affordability

DIGITAL HUB – Summary of Project Activity Year 2 (2013-14)

Project Title	Deliver a Creative / Digital Hub Programme
Our Commitment in the Investment Programme	“We are working with Invest NI to develop a £4m Digital Hub to promote digital technology based enterprises in the city.”
What we will deliver	<p>The aim of the project is to establish a Digital / Creative Industries hub facility in Belfast. The hub will incorporate a range of flexible workspaces of varying sizes to accommodate small start-ups and micro businesses working in the key sectors of film, television, music and digital content. Social and networking spaces will support informal collaboration across and between sectors.</p> <p>The development will take place in the cathedral quarter / inner north and will act as a catalyst for wider development, including the relocation of the University of Ulster. The three key objectives of the project are to:</p> <ol style="list-style-type: none"> 1. To develop a digital / creative hub facility in Belfast to help support the development and growth of the film, television, music and digital content sectors within the council area. 2. To promote business development and growth in the digital / creative sector through the provision of a range of services and host activities as follows: <ul style="list-style-type: none"> • Flexible workspaces for creative companies with demonstrable growth potential. • Hosted visits for overseas delegations to encourage FDI and export. • Suite of programmes and support for the wider creative / digital sector in Belfast. 3. To provide a catalyst for the wider economic regeneration in this part of the city.
Total estimated cost of project	£4,910,060 (estimated)

Key Milestones in this year	
Q2 13-14	Business Case for Hub complete Economic Appraisal complete
Q3 13-14	Funding Offer Acquisition of Building
Q4 13-14	Start of Digital Workshops / Business Support Construction Procurement Complete Appointment of Operating Model (facilities and support)

DIGITAL HUB – Project Brief Year 2 (2013-14)

Project Title: Lead on the Delivery of a Creative / Digital Hub	
Date of Brief: 31/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 03 Economy	
Corporate Objective: 03.3 Invest in the City's Infrastructure	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input checked="" type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input checked="" type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 02 Development	Other departments involved in project: P&P
Service: 02.3 Economic Initiatives	Project Board: Economy
SRO (name): John McGrillen	Client (name): Lisa Toland
PMU Project Manager: Choose an item. (Capital projects only) No one yet assigned	Project Sponsor (Capital projects only): No one yet assigned
Dept. Contact (if relevant):	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 1 - Emerging Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any):	

1. Description/outline of Project

The aim of the project is to establish a Digital / Creative Industries hub facility in Belfast. The hub will incorporate a range of flexible workspaces of varying sizes to accommodate small start-ups and micro businesses working in the key sectors of film, television, music and digital content who are developing their own creative intellectual property; events space with an active programme of industry and networking events; meeting rooms available for hire by tenants and potentially non-tenant businesses; social and networking spaces to support informal collaboration amongst tenants, and potentially non-tenants; hot-desk and drop-in space; business support services and access to professional services support.

The development will take place in the cathedral quarter / inner north area of the city and will act as a catalyst for wider development in the area and add significant value and support to the planned development and relocation of the University of Ulster in turn helping provide new employment opportunities and support the growth of start up and existing businesses working in the creative /

digital sector.

2. Tasks and/or Key Milestones for overall project

Q1 13-14	Completion Date	Assigned to
Submission to INI for ERDF Funding	May 2013 (complete)	Brendan McGoran
Political Approval	May 2013 (complete)	
Q2 13-14	Completion Date	Assigned to
Business Case for Hub complete	August 2013	Brendan McGoran
Economic Appraisal carried out by Invest NI	August 2013	Brendan McGoran
Q3 13-14	Completion Date	Assigned to
International Creative Marketing Project (Silicon Valley)	October 13	Brendan McGoran
Funding Offer	October 13	Brendan McGoran
Commence Design Procurement	October 13	Property and Projects
Recruitment of Support	Nov 2013	Brendan McGoran
Acquisition of Building	Dec 2013	Property & Projects
Q4 13-14	Completion Date	Assigned to
Start of Digital Workshops / Business Support	Jan 2014	Brendan McGoran
Appoint design team	Jan 2014	Property & Projects
Construction Procurement Complete	March 2014	Property & Projects
Appointment of Operating Model (facilities and support)	March 2014	Brendan McGoran

After March 2015 until project end	Completion Date	Assigned to
Construction and programme delivery	To Dec 2015	Brendan McGoran / Property & Projects

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital	BCC	1,227,515	N
Capital	INI	1,227,515	N
Capital	ERDF	2,455,030	N
Total expected project cost		4,910,060	

4. Expected project outcomes (high level)

1. To develop a digital / creative hub facility in Belfast to help support the development and growth of the film, television, music and digital content sectors within the council area.

This will address a gap in the current provision of suitable and cost effective shared accommodation in the city needed to ensure the sustainable growth and support of new creative businesses developing their own intellectual property. The project will benefit from connection to ultra-fast broadband as part of the wider Super-Connected Belfast project, access essential for business of this type. It should be noted that this project

will not take the form of a new build but a refurbishment of an existing suitable building.

The hub management team and support organisation appointed to run the facility will provide ongoing support and advice for the tenants as and when required and will be enhanced through the wider programme of support provided by the hub. Daily support will consist of signposting to additional forms of support and advice, basic business advice (e.g. finance, company formation, basic technical support)

2.To promote business development and growth in the digital / creative sector through the provision of a range of services and host activities as follows:

- Flexible workspaces for creative companies with demonstrable growth potential.
- Regular tours and hosted visits for overseas delegations (working in partnership with Invest NI) to encourage inward investment and export links.
- Suite of programmes and support for the tenants and the wider creative / digital sector in Belfast.

3.To provide a catalyst for the wider economic regeneration in this part of the city.

Belfast City Council will engage with local partners, government agencies and education providers, specifically the University of Ulster, to address new business start up challenges in the area, skill needs and requirements and to maximise the opportunities for local people to benefit from the development and any planned outreach activity.

It is planned that the hub will host a dedicated management team and support organisation appointed with knowledge of the digital / creative sector and as result the simplest structure will be for Belfast City Council to retain ownership of the facility, but sub-contract its management to a suitably qualified team to be identified through a process of competitive tender. Contracts will be based on delivery of clear targets relating to occupancy, income, activities and company growth. The project will be overseen by a project management team from Belfast City Council – supported by a strong governance structure. This will ensure the scheme is delivered on time, to budget, to a high specification and in accordance with the terms of the funding award.

5. Key project risks

6.

The nature of this initiative offers bespoke business accommodation and targeted business support programmes to local Belfast creative / digital businesses with a focus on high growth and new business start, currently unavailable to the targeted businesses. It is envisaged that existing organisations offering generic areas of support such as Invest Northern Ireland will play a key role in the early stages of new company development and FDI and the hub management team will be responsible for the overall delivery of the bespoke programme of support and as such duplication will be avoided and thus pose no risk to the project.

To ensure value for money is achieved a competitive procurement process will be undertaken when necessary to ensure the initiative is delivered at optimum price. The European grant required to deliver this programme gives us the opportunity to deliver a project of the scale to meet market demand and targets a section of the market which would be unable to access support from mainstream providers.

At a political level, the project is reported to the Council’s Strategic Policy and Resources (SP&R) Committee. This committee is responsible for allocating and overseeing the council’s financial commitment to this scheme.

The key risks and proposed mitigating actions are:

Risk	Action to mitigate against the risk
Inability to secure appropriate building in desired location.	<ul style="list-style-type: none"> • Dedicated resources committed to scope out all appropriate vacant buildings in the desired location. • Ongoing engagement with DSD in relation to Council management of managed workspace properties in the

	desired location.
Inability to complete the development within the timeframe	<ul style="list-style-type: none"> • Dedicated resources in place to oversee contract management • Early engagement with landlords and potential buildings identified suitable for hub location. • Early procurement of management team / organisation to oversee recruitment and programme management. • Early engagement with Invest NI to understand funding timeframes and drawdown periods etc.
Inability to meet the occupancy schedule as identified	<ul style="list-style-type: none"> • A targeted and varied marketing plan to be developed in conjunction with hub management team / organisation. • Managing team to be in place, support programme developed and potential tenant list confirmed in advance of building completion. • Ongoing engagement with key stakeholders in the creative / digital sector (Digital Circle, Momentum, NI Screen), Invest NI, DCAL, UU and the enterprise network to promote project • Ensuring full programme of events and other activities to raise awareness of facilities among interested businesses/potential tenants
Cost overruns in refurbishment phase	<ul style="list-style-type: none"> • Appointment of programme/manager/technical lead to oversee liaison with contractor • Cashflow analysed on a regular basis and reported back to Project Board/Strategic Policy and Resources Committee
Underperformance of hub management team / organisation	<ul style="list-style-type: none"> • Include relevant key performance indicators in contract – ensure that payments are made on the basis of agreed targets/outputs
Lack of political support for the project	<ul style="list-style-type: none"> • Early engagement with political partners to clarify proposals/update on progress • Regular reporting through SP&R Committee
Inappropriate building specification to meet end-user requirements	<ul style="list-style-type: none"> • Undertaking extensive consultation with stakeholders and potential end-users to understand requirements • Engaging directly with partner organisations such as Digital Circle, Momentum, NI Screen and Invest NI to understand requirements and identify potential solutions • To ensure the building chosen offers flexible space to ensure that it can be adapted to suit a range of needs.
Potential financial liability to the council once the market improves.	<ul style="list-style-type: none"> • Dedicated resources committed to scope out all appropriate vacant buildings in the desired location at a level that is appropriate to the market and that is affordable to the potential users. • Target businesses do not require grade A accommodation; rather they tend to locate in cost-effective properties that

		are digitally-connected and in close proximity to amenities.	
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Physical

Stage 1 Projects

ALLEYGATING PHASE 4 – Summary of Project Activity Year 2 (2013-14)

Project Title:	Alleygating Phase 4
Our commitment in the Investment Programme or Corporate Plan was to....	Corporate Plan - Develop a new alleygating strategy and commence phase III of the programme to install 148 new gates during 2012-14
Current Capital Programme Approval Stage	Stage 1 - Emerging Project
What we will deliver	<ul style="list-style-type: none"> • Area plans for prioritised neighbourhoods articulating proposed physical interventions, including alleygates, that are aligned with other revenue or capital investment in the area • Installation of defined number of alleygates as per above area plans • Physical interventions that reduce crime and antisocial behaviour e.g. improved lighting, secured derelict spaces, youth shelters, anti-graffiti paint etc
Total estimated cost of project	TBC - emerging project

Key Milestones in this year	
Q1 13-14	Area profiles completed
Q2 13-14	SOC to SP&R
Q3 13-14	Development of Area Plans commenced
Q4 13-14	FBC and plan of works agreed

ALLEYGATING PHASE 4 – Project Brief Year 2 (2013-14)

Project Title: Alleygating Phase 4	
Date of Brief: 22/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 04 People & Communities	
Corporate Objective: 04.2 Help people feel safer	
Reported at (select highest level): Departmental	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input type="checkbox"/> • Reform of Local Government <input type="checkbox"/> 	
Lead Department: 04 Health & Environmental Services	Other departments involved in project: P&P, Legal, Development
Service: 04.3 Environmental Health	Project Board: People, Communities and Neighbourhoods (PCN)
SRO (name): Suzanne Wylie	Client (name): Siobhan Toland
PMU Project Manager: Sam Graham (Capital projects only)	Project Sponsor (Capital projects only): Choose an item.
Dept. Contact (if relevant): Suzanne Gowling	
If Capital, indicate which stream: 05. Capital Programme	P2net ref: n/a
Current Capital Programme Approval Stage: Stage 1 - Emerging Project	Anticipated date for moving to next stage in approval: 30/09/2013
PIs linked to Project (if any): % of residents who feel safe in their area (Corp Plan)	

1. Purpose of Project

Use of physical interventions, including alleygates, in response to identified need and crime/ASB hotspots.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Discuss and agree governance arrangements between Area Working Groups, Policing and community Safety Partnerships and SP&R	30 June 2013	S. Gowling
Area profiles completed	31 May 2013	G. Bell
Resource strategy confirmed	30 June 2013	S. Gowling

Q2 13-14	Completion Date	Assigned to
Area profiles presented to Area Working Groups to identify hotspot areas	August 2013	S. Gowling
Intervention areas' assets and community safety needs mapping begins	September 2013	G. Bell
High level community consultations begin	September 2013	G. Bell
SOC to SP&R for permission to move to stage 2	September 2013	S. Gowling
Short and medium term revenue interventions agreed with delivery to start; primarily through DPCSPs	September 2013	S. Gowling
Q3 13-14	Completion Date	Assigned to
Longer term physical community safety improvement plans for each area developed. The plan will utilise CPD standards	October 2013	G. Bell
Feasibility studies commissioned for each area plans	November 2013	S.Gowling/M. Stanley
Options to be presented to Area Working Group and plans to be agreed	December 2013	S. Gowling
Q4 13-14	Completion Date	Assigned to
FBC for permission to move to stage 3 - Resources for the plan approved and authority to commence work given	February 2014	S. Gowling
Community engagement, legal requirements met, contracts for delivery sourced	February 2014	G. Bell/ M. Stanley
Final delivery schedule presented to Area Working Groups and implementation to commence as appropriate	February 2014	G. Bell/ M. Stanley

Until Project End Date	Completion Date	Assigned to
Ongoing conversations with elected members	Ongoing	S. Gowling/ G. Bell
Ongoing community consultation, engagement and support	Ongoing	G. Bell/ S. Gowling

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital costs	BCC	TBC	No
Revenue support	BCC	TBC	No
Total expected project cost		TBC	No

4. Expected project outcomes (high level)

1. Help People Feel Safer
2. Reduce Antisocial Behaviour
3. Improve the Amenity of the Area

5. Key project risks

- Unable to agree governance and roles and responsibilities of SP&R, AWG and PCSPs
- Unable to secure resource
- Unachievable expectations
- Lack of community engagement
- Poor data quality from partners
- Land ownership issues

LEISURE TRANSFORMATION – Summary of Project Activity Year 2 (2013-14)

Project Title	Leisure Transformation Programme
Our Commitment in the Investment Programme	Through the use of our assets and resources we play a key role in shaping the face of Belfast and contributing to the overall development of the city. We operate 10 leisure centres across the city however these assets are aging and by 2015 we will have created proposals for the development of the leisure estate.
What we will deliver	<p>Under the Investment Programme Implementation Plan, agreed by Strategic Policy and Resources Committee in June 2012, it was agreed that a project would be initiated to enable the re-development of the leisure estate. SP&R Committee agreed that work should be undertaken to define:</p> <ul style="list-style-type: none"> - A physical investment programme including political agreement on financing strategy and phasing of developments; and - A service transformation programme including political agreement on business model and efficiencies. <p>The potential scale of the change presented by the review of leisure, and the ambition of Members to deliver a re-vitalised, fit-for-purpose leisure provision, present both enormous opportunities and challenges to the Council.</p>
Total estimated cost of project	£104m

Key Milestones in this year	
Q1 13-14	Agree draft programme strategy document for presentation to Political Champions' Group Sign off design brief for Windsor development
Q2 13-14	Initiate definition political discussions of leisure transformation programme Provide legal advice on statutory duties and implications of operating model Facilitate N, S, E, W opportunity workshops
Q3 13-14	Sign off transformation plan by Budget Panel
Q4 13-14	Establishment of project office

LEISURE TRANSFORMATION – Project Brief Year 2 (2013-14)

Project Title: Leisure Transformation Programme	
Date of Brief: 24/05/2013	
Is this primarily a revenue or capital project?: Capital	
Corporate Theme: 01 Leadership	
Corporate Objective: 01.1 Place-Shaping	
Reported at (select highest level): Corporate	
Investment Programme Strand(s) - tick <u>all</u> that apply: <ul style="list-style-type: none"> • Physical <input checked="" type="checkbox"/> • Economy <input checked="" type="checkbox"/> • People, Communities & Neighbourhoods <input checked="" type="checkbox"/> • Value for Money <input checked="" type="checkbox"/> • Reform of Local Government <input checked="" type="checkbox"/> 	
Lead Department: 05 Parks & Leisure	Other departments involved in project: P&P
Service: 05.1 Parks & Leisure	Project Board: Choose an item. Leisure Transformation Board
SRO (name): Andrew Hassard	Client (name): Rose Crozier
PMU Project Manager: Choose an item. (Capital projects only)	Project Sponsor (Capital projects only): Choose an item.
Dept. Project Manager (if relevant): Caroline Wilson	
If Capital, indicate which stream: 05. Capital Programme	P2net ref:
Current Capital Programme Approval Stage: Stage 1 - Emerging Project	Anticipated date for moving to next stage in approval: Click here to enter a date.
PIs linked to Project (if any): (these are initial PIs which will be refined throughout the development of the project over a 10 year period) <ul style="list-style-type: none"> - Achievement of BREEAM excellence or very good score standards in 50% of leisure estate (or achieving ISO 14001 Accreditation) - 35% of city's population using or engaged in 5 or more programmes/services per month - Reduction by 50% of annual level of subvention from 2012 figures, by increasing income and reduced running costs - 75% memberships pre-paid by direct debit - 75% bookings made on-line or through mobile apps/technologies 	

9. Description/outline of Project

Under the Investment Programme Implementation Plan, agreed by Strategic Policy and Resources Committee in June 2012, it was agreed that a project would be initiated to enable the re-development of the leisure estate. SP&R Committee agreed that work should be undertaken to

define:

- A **physical investment programme** including political agreement on financing strategy and phasing of developments; and
- A **service transformation programme** including political agreement on business model and efficiencies.

The potential scale of the change presented by the review of leisure, and the ambition of Members to deliver a re-vitalised, fit-for-purpose leisure provision, present both enormous opportunities and challenges to the Council.

10. **Tasks and/or Key Milestones for overall project** - give as much detail as you can and if needs be liaise with colleagues in other departments to give a full picture of what you will achieve

Q1 13-14	Completion Date	Assigned to
Agree draft programme strategy document for presentation to Political Champions' Group	May-13	C Wilson
Sign off design brief for Windsor development	Jun-13	LTP Board
Q2 13-14	Completion Date	Assigned to
Initiate definition political discussions of leisure transformation programme		A Hassard
Provide legal advice on statutory duties and implications of operating model options	Aug-13	J Walsh
Facilitate N, S, E, W opportunity and engagement workshops	Sep-13	C Wilson
Staff/trade union study visit	Sep-13	C Wilson
Q3 13-14	Completion Date	Assigned to
Sign off transformation plan by Budget Panel	Dec-13	P McNaney (C Wilson)
Agreement by SP&R	Dec-13	P McNaney (C Wilson)
Q4 13-14	Completion Date	Assigned to
Establishment of project office	Mar 14	C Wilson
<i>Plan to be updated as strategy develops</i>		

Q1 14-15	Completion Date	Assigned to
Q2 14-15	Completion Date	Assigned to
Q3 14-15	Completion Date	Assigned to

Q1 13-14	Completion Date	Assigned to
Q4 14-15	Completion Date	Assigned to

After March 2015 until project end	Completion Date	Assigned to
Construction of Phase 1 capital projects	Mar 15	PMU
Construction of Phase 2 capital projects	Mar 18	PMU

11. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Item (capital & revenue, whole life costs, maintenance etc)	Source of funding	Amount	Confirmed? (Yes or No)
Capital expenditure	Bank loan	£104m	N
Total expected project cost		£104m	

12. Expected project outcomes (high level)

Project outcomes to be determined in conjunction with Budget Panel over course of definition period.

7. Key project risks (consider the political, economic, social, technological, legal and environmental factors that might influence things; we well as others you can think of)

- Unable to agree governance and roles and responsibilities
- Unable to secure inclusion in the capital programme
- Unachievable expectations
- Lack of community engagement
- This is a new approach and nearly every stage is subject to external factors outside BCC's control
- Internal coordination and timing issues
- Land ownership issues
- Best solution not achievable because it's too expensive, impractical or not sustainable

Economy

**Investing £34m in local economic growth,
delivering 600 job and
work placement and internship opportunities
and increasing local procurement to 60%**

Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	Support Local Procurement
Our Commitment in the Investment Programme	The overall aim is to increase the amount the Council procures locally by 10% to 60% by 2015. This will be actioned via the programmes listed below.
What we will deliver	<p>Understanding the impact of procurement of BCC is crucial to comprehend the role it has in delivering quantifiable economic, social and environmental benefits. The council spend includes the salaries and wages as well as the re-spend of our suppliers. By demonstrating the total value of council spend to the local and wider economy we can identify the tangible financial impact on local suppliers, including the number of jobs supported. This data can be used to assess the impact of current procurement policies and inform future procurement policies and practices.</p> <p>Taking account of best practice elsewhere, a workshop was held with CLES in May 2012. The aim of this workshop was to consider how Belfast City Council might begin to work towards a sustainable procurement strategy which could deliver meaningful business opportunities for local companies while taking account of the drive to achieve efficiencies of £16million over five years.</p>
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
	✓	✓	✓	✓
• Cross Departmental Procurement Steering Group	✓			
• Delivery of the Smarter Procurement Programme to support Belfast businesses to increase their capacity to tender to the public sector		✓		
• Launch of a consortium toolkit to increase businesses awareness of and ability to build consortiums or joint ventures.		✓		
• Developed Belfast Local Multiplier Model for economic assessment of spend			✓	
• Develop Outcomes Framework in Line with overall Invest Programme Outcome Framework				✓

Project Brief

Project Title: Increase Local Procurement	
Lead Department: 06 Property & Projects	
Service: 06.1 Contracts Management	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 03 Economy	
Corporate Objective: 03.5 Support local procurement	
Project Board: None	
Project Manager: Donal Rogan/Shirley McCay	Project Updater: Valerie Cupples/Lisa Toland
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): 10% increase in local spend	

1. Purpose of Project

Understanding and measuring the economic impact of procurement and total council spend within the local economy

Understanding the impact of procurement of BCC is crucial to comprehend the role it can and should have in delivering quantifiable economic, social and environmental benefits. However the council spend goes beyond the discreet procurement activities of the council and includes the salaries and wages as well as the respond of our suppliers. We also have direct employees who also have an economic impact as well as the respond of the employees of the suppliers. By demonstrating the total value of council spend to the local and wider economy we can identify the tangible financial impact on local suppliers, re-spend within the council area and the number of jobs supported. This data can be used to assess the impact of current procurement policies and inform future procurement policies and practices.

To maximise impact of local spend

Taking account of best practice elsewhere, and in the context of the commitments contained within the Investment Programme, a workshop was held with CLES in May 2012. The aim of this workshop was to consider how Belfast City Council might begin to work towards a sustainable procurement strategy which could deliver meaningful business opportunities for local companies while taking account of the drive to achieve efficiencies of £16million over five years.

NB: All to be actioned in line with legal constraints

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Completion of analysis of spend both in year and post financial year	August 2013/14	Procurement Manager
Cross Departmental Procurement Steering Group	Ongoing – ¼ meetings	Procurement
Delivery of the Smarter Procurement Programme to support Belfast businesses to increase their capacity to tender to the public sector	July 2013	Economic Development
Launch of a consortium toolkit to increase businesses awareness of and ability to build consortiums or joint ventures.	July 2013	Economic Development

Q2 13-14	Completion Date	Assigned to
Developed Belfast Local Multiplier Model for economic assessment of spend	October 2013	Economic Development/Head of Contracts
Identify tendering opportunities into lots	September 2013	Procurement and Client
CMT report on ‘think local’ approach to quotations	September 2013	Head of Contracts
Delivery of information raising and capacity building workshops and information sessions for businesses wishing to trade with Belfast City Council and wider public sector.	Ongoing	Economic Development

Q3 13-14	Completion Date	Assigned to
Launch the next wave of the Smarter Procurement Programme to support Belfast businesses to increase their capacity to tender to the public sector	Ongoing	Economic Development
Delivery of information raising and capacity building workshops and information sessions for businesses wishing to trade with Belfast City Council and wider public sector.	Ongoing	Economic Development

Q4 13-14	Completion Date	Assigned to
Develop Outcomes Framework in Line with overall Invest Programme Outcome Framework	December 2013 Ongoing – management & reporting	Cross Departmental Working Group
Delivery of information raising and capacity building workshops and information sessions for businesses wishing to trade with Belfast City Council and wider public sector.	Ongoing	Economic Development
Improving the councils website to make it easier for companies to find out about upcoming tender opportunities and business development support available	Nov 14	Procurement/Economic Development

Until Project End Date	Completion Date	Assigned to
Procurement Unit Review & Development of a sustainable procurement strategy	June 2014	Head of Contracts/Head of Finance and Performance
Explore market testing pre quotation/tender	Dec 2014	Procurement

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£75,000 (EDU only)
Funding source (s)	Amount
All substantial costs will be met through the procurement review and the associated improvement programme, the basis of which is on an invest to save premise and may involve external consultancy advice. The remaining costs will be met out of current Property & Projects budget.	
A budget of £75,000 has been allocated for the delivery of the Smarter Procurement Programme and additional procurement based information sessions and workshops. An ERDF application has been submitted to Invest NI to provide up to 75% of match funding for these activities. The budget for this activity is expected to be funded as follows:	
<ul style="list-style-type: none"> • ERDF/Invest NI • Belfast City Council, Development Dept budgets 	<p>£56,250</p> <p>£18,750</p>

4. Staff Resources

Staff time will be met within current establishment

5. Expected project outcomes (high level)

Economic Development

The Economic Development Unit will dedicate the necessary resource over the three year to deliver the attached action plan

Procurement Unit

Subject to the successful implementation of the Procurement review the Procurement Unit dedicate the necessary resource over the three year to deliver the attached action plan

Efficiency Unit

There are dedicated efficiency Unit staff in place who in association with Contracts and Procurement are taking forward and Improvement Programme.

Establish a cross-departmental procurement working group post Licenced Buyers being in place

The relationship between procurement and local economies is important. It is therefore recommended that a cross-departmental procurement working group is established. The key contacts for involvement in this work are the procurement and economic development units, however integration of the business improvement, efficiency and community development units would also be important, taking account of the multi-faceted nature of the work.

6. Key project risks

- Framework for design led construction does not result in local suppliers being included.
- ERDF funding application is not successful, identifying a shortfall in funding
- Local suppliers are not engaged to respond council opportunities
- CPD don't update eProcurement system.
- Staff don't adhere to strategy.

Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	Employability and Job Opportunities
Our Commitment in the Investment Programme	<ul style="list-style-type: none"> £300,000 towards bursaries to help those between 16-24 into further education, employment or training. Provide pre-employment support for 1200 people, helping 400 into employment Improve social clauses (detailed in project brief above) Set up with partners a City-wide Employability and Skills Steering Group Provide 400 work placements and 200 job opportunities within the Council, as well as additional volunteering opportunities.
What we will deliver	<p>As part of this project we aim to enhance the employment opportunities and skills levels of local residents and to improve the supply and demand of skills development and training opportunities, with a view to supporting the city's competitiveness.</p> <p>The target for this financial year is for 121 jobs to be created; 600 participants taking part in job search/skills development activities; 180 people to gain accredited qualifications; and 440 young people to access the Belfast Bursary</p>
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
	✓	✓	✓	✓
• Develop terms of reference	✓			
• Engagement with DSD/DEL on future ESF regime and new Steps to Success programme		✓		
• HARTE programme – participants running restaurant at BMC		✓		
• Linen Lounge as part of WPFPG		✓		
• Agreement on city-wide approach with partners – agreement on work programme and identification of resources			✓	
• ESF match-funded projects (Learn 2 Earn, Jobs 4U and Jobs on the Move)- ongoing recruitment, training and employment opportunities created				✓

Project Brief

Project Title: Improve employability and job opportunities	
Lead Department: 02 Development	
Service: 02.3 Economic Initiatives	
Report at (select highest level): <input type="radio"/> Corporate <input checked="" type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 03 Economy	
Corporate Objective: 03.4 Support Employability and Skills	
Project Board: Economy	
Project Manager: Lisa Toland	Project Updater: Cathy Keenan
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
Corporate Performance Indicators linked to Project (if any): Jobs created	

1. Purpose of Project

To enhance the employment opportunities and skills levels of local residents and to improve the supply and demand of skills development and training opportunities, with a view to supporting the city's competitiveness.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Developing terms of reference for agreed ways forward on city-wide approach	June 2013	Lisa Toland
Commissioning research on above	June 2013	Lisa Toland

Q2 13-14	Completion Date	Assigned to
Engagement with city partners on proposed city-wide agenda	August 2013	Lisa Toland
Engagement with DSD/DEL on future ESF regime and new Steps to Success programme	August 2013	Lisa Toland
Sign-up to BMC bursary (up to 240 recipients)	September 2013	Lisa Toland
HARTE programme – participants running restaurant at BMC Linen Lounge as part of WCFG	August 2013	Lisa Toland
Engagement with SIF to consider implications for city-wide delivery of employability schemes, if appropriate	July 2013	Lisa Toland

Q3 13-14	Completion Date	Assigned to
Agreement on city-wide approach with partners – agreement on work programme and identification of resources	October 2013	Lisa Toland

Q4 13-14	Completion Date	Assigned to
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Until Project End Date	Completion Date	Assigned to
Ongoing allocation of Prince's Trust Development Awards	March 2014	Lisa Toland
HARTE programme – ongoing recruitment	March 2014	Lisa Toland
ESF match-funded projects (Learn 2 Earn, Jobs 4U and Jobs on the Move)- ongoing recruitment, training and employment opportunities created	March 2014	Lisa Toland

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£270,000
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Funding source (s)	Amount
BCC	£270,000

4. Staff Resources

At present, managed by Lisa Toland. Recruitment for new EDO to be undertaken to carry out operational management of tasks.

5. Expected project outcomes (high level)

121 jobs to be created; 600 participants taking part in job search/skills development activities; 180 people to gain accredited qualifications; 440 young people to access Belfast Bursary

6. Key project risks

Lack of buy-in from partners to city-wide approach
 Limited financial resources from council for this activity
 Limited staff resources to manage this, should partner engagement be secured.

Project Activity Year 2 2013-14

Project Title	Increase work opportunities in BCC
Our Commitment in the Investment Programme	Delivering 600 job and work placements and internship opportunities. Deliver over 400 work placement, internship and apprenticeship opportunities within Belfast City Council with a focus on graduates and young long-term unemployed and disabled people and 200 employment opportunities at no additional cost to the ratepayer.
What we will deliver	The council will seek to deliver 200 job opportunities over the next three years and will provide 400 placement opportunities over 3 years. The project will involve: <ul style="list-style-type: none"> • Examining vacancies as they arise with a view to ensuring they represent the maximum benefit to both service delivery and Investment Programme priorities – i.e. could the vacancy be reconfigured to create one or more jobs to ensure delivery of the Investment Programme and better service delivery • Reducing dependency on agency workers and creating permanent directly employed established posts • Turning temporary jobs (temporary roles currently above the organisation’s agreed establishment) into permanent established posts • Creating new posts as a result of organisation restructuring • Reducing dependency on overtime working of existing staff and creating more permanent established posts • Exploring potential resources to create a small number of apprenticeships • Exploring options and seeking approval to engage with / deliver particular employability initiatives and programmes • Developing a recruitment plan and an aligned work placement plan to ensure targeted and timely employability support
Activities for delivery	Identify agency posts across BCC with a view to creating permanent jobs Identify temporary posts across BCC with a view to creating permanent jobs Establish new posts through organisation structural reviews Explore potential external funding opportunities for apprenticeships Agree job opportunities with employing departments Start delivery of agreed placements opportunities and start delivery of rolling recruitment plan Identify and seek approval to deliver particular employability initiatives ad provide placements

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• Identify agency and temporary posts	✓	✓	✓	✓
• Establish new posts through organisation structural reviews	✓	✓	✓	✓
• Explore potential external funding opportunities for apprenticeships	✓	✓	✓	✓
• Agree job opportunities with employing departments	✓			
• Deliver placements and rolling recruitment plan	✓	✓	✓	✓

Project Brief

Project Title: Increase job and placement/apprenticeships opportunities in BCC	
Lead Department: 01 Chief Executive's	
Service: 01.4 Human Resources	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 03 Economy	
Corporate Objective: 03.4 Support Employability and Skills	
Project Board: None	
Project Manager: Jill Minne	Project Updater: Jackie Leslie
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): <ul style="list-style-type: none"> • Number of employment opportunities made available - Target 60 • Additional cost of new employment opportunities made available - Target £0 • Number of work placement, apprenticeship and internship opportunities offered – Target 170 	

1. Purpose of Project

The council will seek to deliver 200 job opportunities over the next three years and will provide 400 placement opportunities over 3 years. The project will involve:

- Examining vacancies as they arise with a view to ensuring they represent the maximum benefit to both service delivery and Investment Programme priorities – i.e. could the vacancy be reconfigured to create one or more jobs to ensure delivery of the Investment Programme and better service delivery
- Reducing dependency on agency workers and creating permanent directly employed established posts
- Turning temporary jobs (temporary roles currently above the organisation’s agreed establishment) into permanent established posts
- Creating new posts as a result of organisation restructuring
- Reducing dependency on overtime working of existing staff and creating more permanent established posts
- Exploring potential resources to create a small number of apprenticeships
- Exploring options and seeking approval to engage with / deliver particular employability initiatives and programmes
- Developing a recruitment plan and an aligned work placement plan to ensure targeted and

timely employability support

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Identify agency posts across BCC with a view to creating permanent jobs	Ongoing with departmental compliance meetings	J Leslie / G Wright
Identify temporary posts across BCC with a view to creating permanent jobs	Ongoing	J Oakes / C McKenna / N Neill
Establish new posts through organisation structural reviews	Ongoing	J Oakes / C McKenna / N Neill
Explore potential external funding opportunities for apprenticeships	Ongoing	C Christy
Agree job opportunities with employing departments and develop rolling recruitment plan which will incorporate and be aligned to employability work (i.e. jobs to be advertised at the potentially optimal time for those who have taken part in our targeted pre employment support initiatives such as placements.)	March 2014	G Wright/ Depts
Start delivery of agreed placement opportunities and start delivery of rolling recruitment plan	Ongoing	C Christy /Depts.

Q2 13-14	Completion Date	Assigned to
Identify agency posts across BCC with a view to creating permanent jobs	Ongoing with departmental compliance meetings	J Leslie / G Wright
Identify temporary posts across BCC with a view to creating permanent jobs	Ongoing	J Oakes / C McKenna / N Neill
Establish new posts through organisation structural reviews	Ongoing	J Oakes / C McKenna / N Neill
Explore potential external funding opportunities for apprenticeships	Ongoing	C Christy
Start delivery of agreed placement opportunities and start delivery of rolling recruitment plan	Ongoing	C Christy /Depts.
Identify and seek approval to engage with /deliver particular employability initiatives and provide placements	August 2013	C Christy /J Minne / G Wright

Q3 13-14	Completion Date	Assigned to
Identify agency posts across BCC with a view to creating permanent jobs	Ongoing with departmental compliance meetings	J Leslie / G Wright

Q3 13-14	Completion Date	Assigned to
Identify temporary posts across BCC with a view to creating permanent jobs	Ongoing	J Oakes / C McKenna / N Neill
Establish new posts through organisation structural reviews	Ongoing	J Oakes / C McKenna / N Neill
Explore potential external funding opportunities for apprenticeships	Ongoing	C Christy
Start delivery of agreed placement opportunities and start delivery of rolling recruitment plan	Ongoing	C Christy /Depts.

Q4 13-14	Completion Date	Assigned to
Identify agency posts across BCC with a view to creating permanent jobs	Ongoing with departmental compliance meetings	J Leslie / G Wright
Identify temporary posts across BCC with a view to creating permanent jobs	Ongoing	J Oakes / C McKenna / N Neill
Establish new posts through organisation structural reviews	Ongoing	J Oakes / C McKenna / N Neill
Explore potential external funding opportunities for apprenticeships	Ongoing	C Christy
Start delivery of agreed placement opportunities and start delivery of rolling recruitment plan	Ongoing	C Christy /Depts.

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost No additional cost to ratepayer. Job opportunities will be met by current staffing cost/ budgets (i.e. vacancies with budget, agency costs and overtime costs). Any other costs will be covered by HR and OD budget.	£0
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Funding source (s)	Amount

4. Staff Resources

Two temporary SO2 posts (Assistant HR Advisor) have been created to support current staff levels within the HR structure.

5. Expected project outcomes (high level)

- During year 2 of the project it is anticipated that 60 job opportunities will be delivered. (15 each quarter)
- During year 2 it is anticipated that the council will provide 170 placement opportunities

6. Key project risks

- Impact of LGR related vacancy control eg DoE might say no publicly advertised jobs. (This already applies to CX Dept).
- LGR could delay recruitment process. Trying to manage risk that focus next year is basic entry post eg front line ie not redundancies.
- Risk that they may need to find different partners than DEL

Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	City Marketing & International Relations
Our Commitment in the Investment Programme	“To develop an International Relations Strategy to support attracting tourism, foreign direct investment, commercial investment, European funding and talent.”
What we will deliver	To develop a strategy that expands the international profile and economic relationships of Belfast. The strategy will co-ordinate marketing efforts from relevant partners, delivering a more consistent and mutually supportive approach. It will also research future openings, and develop skills and tools across the Council to improve and expand the benefits from our international links.
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
	✓	✓	✓	✓
• Strategy Approved by CMT	✓			
• India Week	✓			
• Development of Toolkit		✓		
• Mission to California			✓	
• Future Scoping – India, China, Brazil, US			✓	
• Chinese New Year				✓

Project Brief

Project Title: International Relations and Marketing Strategy	
Lead Department: 02 Development	
Service: 02.3 Economic Initiatives	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 03 Economy	
Corporate Objective: 03.1 Encourage Business Growth and Competitiveness	
Project Board: Economy	
Project Manager: Laura Leonard	Project Updater: Chris McCracken
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
Corporate Performance Indicators linked to Project (if any): International Marketing International Relations Economic Strategy	

1. Purpose of Project

To develop a strategy that expands the international profile and economic relationships of Belfast. The strategy will co-ordinate marketing efforts from relevant partners, delivering a more consistent and mutually supportive approach. It will also research future openings, and develop skills and tools across the Council to improve and expand the benefits from our international links.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Strategy Approved by CMT		S McCay
India Week	June 13	L Leonard

Q2 13-14	Completion Date	Assigned to
Development of Toolkit	Sept 13	L Leonard
Refresh Belfast Brand	Sept 13	L Leonard

Q3 13-14	Completion Date	Assigned to
Mission to California	Oct 13	L Leonard
Future Scoping – India, China, Brazil, US	Nov 13	L Leonard

Q4 13-14	Completion Date	Assigned to

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£180,000
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Funding source (s)	Amount
BCC – development department	£150,000
Invest NI	£30,000

4. Staff Resources

EU and International Team, in association with external partners

5. Expected project outcomes (high level)

To support and increase tourism, FDI, commercial investment, European funding and talent.

6. Key project risks

1. The international strategy has not yet been approved by CMT, and this could create a misalignment between different Departments in relation to vision, expectations, and resources.
2. Anticipated business returns may not materialise. Following India week there are no further investment conferences in the pipeline. In addition economic benefits from the international strategy have not been fully scoped.
3. Partnership risks. Many workstreams are dependent on the effective contributions from partners. Lack of co-ordination or strategic focus could result in duplication or reduced benefits.

Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	Belfast Masterplan
Our Commitment in the Investment Programme	The masterplan is linked closely to the City Development conference, held on 22 May. A meeting with CX is due to discuss follow on workstreams and a project brief will be issued after that point.
What we will deliver	
Activities for delivery	

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
	✓	✓	✓	✓
•				
•				
•				
•				
•				

Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	Integrated Tourism Strategy
Our Commitment in the Investment Programme	The tourist strategy aims to increase the number of overnight visitors by 40% to 2.38m by 2015, and to increase overnight visitor spend by 20% to £294m by 2015. This includes funding Visit Belfast with £7m over three years to supporting their marketing activities and services; and developing products such as the Music Tour, Great Belfast Food Initiative, and tourism signage, as well as promoting customer excellence standards within our local hospitality sector.
What we will deliver	<p>The Tourist Framework, published in March 2011, outlined a number of strategic themes, which are listed in the milestone targets below.</p> <p>The framework seeks to increase the 2009 baseline of 1.7m overnight stays and £245m spend by 40% to 2.38m overnight stays and 20% to £294m spend by 2015. There is also an SLA with BCVB to govern specific Welcome Centre targets.</p>
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
	✓	✓	✓	✓
• Finalise BCVB Annual Contract	✓			
• Belfast Destination	✓			
• World Host Accreditation		✓		
• Conclude Belfast Story (Welcome Centre)		✓		
• Conclude City of Festivals		✓		
• Relocation of the Welcome Centre – events programme			✓	

Project Brief

Project Title: Deliver the Integrated Tourism Strategy and Action Plan	
Lead Department: 02 Development	
Service: 02.3 Economic Initiatives	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 03 Economy	
Corporate Objective: 03.2 Promote and develop tourism, culture, arts and city events	
Project Board: Economy	
Project Manager: TBC	Project Updater: Chris McCracken
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
Corporate Performance Indicators linked to Project (if any): Tourism Economic Benefit Tourism Numbers Belfast Tourism Framework Economic Strategy	

1. Purpose of Project

The Tourist Framework, published in March 2011, outlined a number of strategic themes. This project will turn these themes into operational reality.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Finalise BCVB Annual Contract	April 13 (complete)	
Belfast Destination	May 13	

Q2 13-14	Completion Date	Assigned to
World Host Accreditation	July 13	
Conclude Belfast Story (Welcome Centre)	Sept 13	
Marketing and Branding	Sept 13	
Product and Events	Sept 13	

Q2 13-14	Completion Date	Assigned to
Conclude City of Festivals	Sept 13	

Q3 13-14	Completion Date	Assigned to
Relocation of the Welcome Centre – events programme	Oct – Nov 13	
Relocation of the Welcome Centre – project evaluation	Dec 13	

Q4 13-14	Completion Date	Assigned to
Reconcile spend with annual funding	March 14	

Until Project End Date	Completion Date	Assigned to
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3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£2.22m
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Funding source (s)	Amount
BCC Development Core Budget	£2.22m

4. Staff Resources

TCA Unit, in partnership with BCVB

5. Expected project outcomes (high level)

The framework seeks to increase the 2009 baseline of 1.7m overnight stays and £245m spend by 40% to 2.38m overnight stays and 20% to £294m spend by 2015.

There is also an SLA with BCVB to govern specific Welcome Centre targets.

6. Key project risks

1. Tourist targets may no longer be achievable. The recession has been deeper and longer than feared and negative external factors, such as the Flag Protests, will continue to depress the Tourist sector.
2. Risk against delivery. There are a large number of potential projects in the Tourist Framework and these may raise unrealistic expectations.
3. Risk that impact of Tourist Framework will be hard to accurately assess.
4. Budget Management – risk of underspend or overspend.



Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	City Events
Our Commitment in the Investment Programme	<p>World Police and Fire Games – 10,000 participants for 65 sporting events with 40,000 spectators.</p> <p>Tall Ships 2015 – in excess of 800,000 visitors anticipated.</p> <p>In addition Giro D’Italia Grand Depart, not mentioned in IP, has been recently secured for the City in 2014.</p>
What we will deliver	<p>These three major events will deliver significant economic benefits to the City, estimated at £20m for WPFG. The Amsterdam Giro delivered Euro 7.4m in immediate benefits and three times as much long term. The 2009 Tall Ships delivered £16m in benefits for Belfast.</p> <p>At present less than 1% of N Ireland Gross Added Value revenues comes from external visitors (the lowest in the UK and Ireland). There is still a negative perception / lack of knowledge about Belfast, so the opportunity to showcase the city with major events will help generate more positive external perceptions and awareness, which will generate long term tourism and economic growth.</p> <p>WPFG is the largest sporting event to take place on the island of Ireland; the Giro has a global audience estimated at 700m; and the Tall Ships 2015 is likely to be the largest visitor event ever held in Belfast (there were 750,000 visitors in 2009, with 250,000 being out of state).</p> <p>Overall target for the 2013-14 period are set at a £10 million return on BCC’s investment and an audience of 250,000 attendees.</p>
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• 1 st Quarter of BCC Annual Events programme delivered	✓			
• Belfast Titanic Maritime Festival	✓			
• 2 nd Quarter of BCC Annual Events programme delivered		✓		
• WPFG Games Ops and Venue Plans Finalised		✓		
• Tall Ships company established		✓		
• 3 rd Quarter of BCC Annual Events programme delivered			✓	
• All-Ireland Irish Dancing Championship delivered			✓	
• Giro Festival Programme Launch			✓	
• 4 th Quarter of BCC Annual Events programme delivered				✓
• St Patrick’s Day Festival				✓

• Giro Delivery Plan Agreed				✓
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Project Brief

Project Title: City Events	
Lead Department: 02 Development	
Service: 02.1 City Events & Venues	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 03 Economy	
Corporate Objective: 03.2 Promote and develop tourism, culture, arts and city events	
Project Board: Economy	
Project Manager: Gerry Copeland	Project Updater: Chris McCracken
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
Corporate Performance Indicators linked to Project (if any): City Events Plan Tourism Economic Framework	

1. Purpose of Project

To jointly plan, organise and deliver major events alongside key partners; and to run a series of city events throughout the year.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
WPFG Sports Contracts Agreed	May 2013	G Copeland in liaison with WPFG
WPFG Income Generation Targets Met	May 2013	G Copeland in liaison with WPFG
Belfast Titanic Maritime Festival	May 2013	G Copeland
Contracts signed with Irish Dancing Commission	June 2013	G Copeland
1 st Quarter of BCC Annual Events programme delivered	June 2013	G Copeland
WPFG Accommodation Booked	June 2013	G Copeland in liaison with WPFG
Giro Race Routes Agreed	June 2013	G Copeland
Tall Ships company established	June 2013	G Copeland

Q2 13-14	Completion Date	Assigned to
WPFG 8000 Registrations	July 2013	G Copeland in liaison with WPFG
WPFG Games Ops and Venue Plans Finalised	July 2013	G Copeland in liaison with WPFG
WPFG Transport Plan Complete	July 2013	G Copeland in liaison with WPFG
WPFG 3500 Volunteers Trained	July 2013	G Copeland in liaison with WPFG
WPFG Ceremonies Plan Complete	July 2013	G Copeland in liaison with WPFG
Tall Ships budget and resources agreed	Sept 2013	G Copeland
Tall Ships sponsorship opportunities identified	Sept 2013	G Copeland
Tall Ships Board Assurance established	Sept 2013	G Copeland
Operational arrangements agreed with Irish Dancing Commission	Sept 2013	G Copeland
2 nd Quarter of BCC Annual Events programme delivered	Sept 2013	G Copeland

Q3 13-14	Completion Date	Assigned to
All-Ireland Irish Dancing Championship delivered	Nov 2013	G Copeland
WPFG Evaluation / Benefits Realisation	Dec 2013	G Copeland in liaison with WPFG
Giro Festival Programme Launch	Dec 2013	G Copeland
3 rd Quarter of BCC Annual Events programme delivered	Dec 2013	G Copeland

Q4 13-14	Completion Date	Assigned to
Giro Delivery Plan Agreed	March 2014	G Copeland
4 th Quarter of BCC Annual Events programme delivered	March 2013	G Copeland

Until Project End Date	Completion Date	Assigned to
Giro Post Event Evaluation / Benefits Realisation	Sept 2014	G Copeland
Tall Ships Operational Plan and Delivery	March 2015	G Copeland

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	
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Funding source (s)	Amount
2013-14 Annual Events Programme inc' of All Ireland Irish Dancing Championships	£1.5m
WPFG DCAL	£6.04m
WPFG Sponsorships, fees, other	£6.46m
WPFG BCC	£400,000
Giro NITB	£3.4m
Giro RoI	Euro 500,000
Giro BCC	£400,000
Tall Ships BCC	£1.33m
Tall Ships NITB	£600,000
Tall Ships DSD	£400,000

4. Staff Resources

City Events Unit will lead, but there will be significant operational input from various BCC Depts and external partners.

5. Expected project outcomes (high level)

The major events will deliver significant economic benefits to the City, estimated at £20m for WPF. The Amsterdam Giro delivered Euro 7.4m in immediate benefits and three times as much long term. The 2009 Tall Ships delivered £16m in benefits for Belfast.

At present less than 1% of N Ireland Gross Added Value revenues comes from external visitors (the lowest in the UK and Ireland). There is still a negative perception / lack of knowledge about Belfast, so the opportunity to showcase the city with major events will help generate more positive external perceptions and awareness, which will generate long term tourism and economic growth.

WPF is the largest sporting event to take place on the island of Ireland; the Giro has a global audience estimated at 700m; and the Tall Ships 2015 is likely to be the largest visitor event ever held in Belfast (there were 750,000 visitors in 2009, with 250,000 being out of state).

Overall target for the 2013-14 period are set at a £10 million return on BCC's investment and an audience of 250,000 attendees.

6. Key project risks

1. Politically inspired disruption / terrorism could undermine the safety of events and inflict reputational damage on Belfast.
2. Financial risk from overspend, cash flow problems, or inability to raise sponsorship targets.
3. Risk that venue or operational plans will not be completed / implemented to time, cost or quality.
4. Risk that participation rates, visitor numbers or economic impact will fall short of assumptions, reducing the anticipated benefits.

Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	IBM Smarter Cities
Our Commitment in the Investment Programme	We will continue to invest in supporting the local community and voluntary sector and local groups and organisations, which will play a vital role in supporting our local communities and improving quality of life.
What we will deliver	<p>As part of our work to support local communities we will define, implement and agree with partners an appropriate value added project for the IBM Smarter Cities Belfast Challenge.</p> <p>A team of 5-7 IBM experts will come and work in the city with BCC and partners to provide Belfast with a route-map of how to move forward with the particular project / issue which the city has identified as a priority.</p>
Activities for delivery	<ul style="list-style-type: none"> ▪ Assign internal project team for delivery; ▪ Liaise with IBM and relevant local partners on a regular basis to define project; ▪ Carry out all relevant pre work and research in preparation for 3 week IBM visit; ▪ Prepare and assign relevant resources for visit of IBM; ▪ Agree next steps and plan for follow up work for end of IBM visit.

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
IBM Smarter Cities				
• Confirm project for IBM	✓			
• Facilitate 3 week IBM visit with partners		✓		
• Produce report and agree next steps for project			✓	
• Outline programme of work for 14/15				✓

Project Brief

Project Title: IBM Smarter Cities	
Lead Department: 04 Health & Environmental Services	
Service: 01.1 Corporate Communications H&ES Directorate	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective: 04.3 Reduce inequalities and tackle disadvantage	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Emer Boyle	Project Updater: Emer Boyle
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any):	

1. Purpose of Project

To define, implement and agree with partners an appropriate and value-added project for the “IBM Smarter Cities – Belfast Challenge” which will take place in September 2013. A team of 5-7 IBM experts will come and work in the city with BCC and partners to provide Belfast with a route-map of how to move forward with the particular project / issue which the city has identified as a priority.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Meet with IBM and other relevant city partners to refine specifics of the Project for the Belfast Challenge	May – June 2013	S Wylie & team
Collate relevant data and agree which “issue” the Belfast Challenge should focus on	June 2013	E Boyle
Confirm final project with IBM and partners	June 2013	S Wylie & team

Q2 13-14	Completion Date	Assigned to
Collate info and all research information for IBM team	July - August 2013	E Boyle
Make all necessary arrangements for IBM team visit	August – Sept 2013	S Wylie & team
Facilitate 3 week Challenge with partners	September 2013	S Wylie & team

Q3 13-14	Completion Date	Assigned to
Use IBM Challenge report to chart critical next steps	Oct – Nov 2013	S Wylie & team
Share / Disseminate IBM report and proposed next steps via relevant Committee	Dec 2013	S Wylie & team

Q4 13-14	Completion Date	Assigned to
Establish robust governance mechanisms and ToR for moving ahead on the project recommendations and next steps with citywide partners	Dec 2013 – Jan 2014	S Wylie & team
Outline Programme of work associated with Smarter Cities Challenge for inclusion in 14-15 budget / planning cycle	Dec 2013 – Jan 2014	S Wylie & team

Until Project End Date	Completion Date	Assigned to
Implementation of governance arrangements, Programme of work and appropriate project reporting and accountability mechanisms	2014-2015	TBC

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	Unknown – officer time
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Funding source (s)	Amount

4. Staff Resources

Officer time across H&ES, Development and ISB teams in BCC and officer time in partner organisations.

5. Expected project outcomes (high level)

Foundations in place for city-wide partnership working on issues of critical importance to the city, along with established mechanisms for planning and governance in preparation for community planning powers and the creation of a Belfast Area Plan.

6. Key project risks

- Failure to gain adequate partner consensus, buy-in and support for the project / issue identified

People, communities

and neighbourhoods

Investing £29m

Investment Programme - People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Ruinous and Dilapidated Buildings
Our Commitment in the Investment Programme	<p>To deal with dilapidated and derelict buildings and support neighbourhood regeneration.</p> <p>The economic downturn has seen an increase in the number of derelict and dilapidated buildings across Belfast. We will take positive action on a number of these properties and improve them to help regenerate local areas.</p>
How we will deliver	<p>To continue action on ruinous or dilapidated properties identified within a city wide survey carried in July 2012, with the aim of improving or removing as many as possible within funding and legal constraints</p> <p>Significant work has already been carried out to identify the properties, commence the enforcement process, specify works required for each property and provide initial costings for the works. The project for 2013-2014 is a follow on from the previous year including the DOE funded project which resulted in the demolition or improvement of 30 properties using £500,000 of DOE funding. Based upon the project to date, it is anticipated that the Service would achieve significant improvement to properties within many areas across the city by;</p> <ul style="list-style-type: none"> • Replacing some properties with clean sites through a process of demolition • Making physical improvements to the appearance of other properties • Seeking further funding to increase number of buildings targeted
Activities for delivery	<ul style="list-style-type: none"> • Engaging with owners for consent to take remedial action where possible • Take appropriate enforcement action requiring the owner to carry out remedial actions (failure of the owner to take the necessary action could result in the Council taking the remedial action in default) <ul style="list-style-type: none"> ▪ Commence proceedings on the recovery of money and the possibility of vesting and enforced sales ▪ Reallocation of resources / work priority if further funding secured

KEY MILESTONES	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Improvement of ruinous or dilapidated buildings				
• Finalise a specification and cost of works for remaining properties in prioritised list	✓			
• Investigate further possibilities for funding works in default		✓		
• Continue enforcement action on properties identified (funding permitting)	✓	✓	✓	✓
• Take action on 50 properties in total				✓

Project Brief

Project Title: Action on Ruinous and dilapidated buildings	
Lead Department: 04 Health & Environmental Services	
Any other departments involved in project:	
Service: 04.1 Building Control	
Report at (select highest level):	
<input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: PCN	
Corporate Objective:	
Invest In Local Neighbourhoods	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager:	Project Updater:
Ian Harper	Mark McCleery
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any):	
Action take on Derelict and dilapidated buildings 50	

1. Purpose of Project

The purpose of the project is to continue action on ruinous or dilapidated properties identified within a city wide survey carried in July 2012, with the aim of improving or removing as many as possible within funding and legal constraints

Significant work has already been carried out to identify the properties, commence the enforcement process, specify works required for each property and provide initial costings for the works. The project for 2013-2014 is a follow on from the previous year including the DOE funded project which results in the demolition or improvement of 30 properties using £500,000 of DOE funding.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Complete the final report for the DOE funded project	20 th May 2013	I Harper / Mattelle McCarten
Update H&ES Committee on the progress of the project	20 th May 2013	T Martin

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Finalise a specification and cost of works for the remaining properties	7 th June 2013	M McCleery
Revise programme for taking action based upon updated list of properties	7 th June 2013	M McCleery
Continue with programme of enforcement	ongoing	Mark McCleery
Prepare fresh bid for possible DOE funding	7 th June	Ian Harper
Deliver internal presentation on success of project	June	Trevor Martin

Q2 13-14	Completion Date	Assigned to
Investigate further possibilities for funding for works in default	1 July	Trevor Martin / Ian Harper
Action taken on 10 properties	30th September	Ian Harper

Q3 13-14	Completion Date	Assigned to
Action taken on 15 further properties	20th December	Ian Harper

Q4 13-14	Completion Date	Assigned to
Action taken on 25 further properties	31st March 2014	Ian Harper

Until Project End Date	Completion Date	Assigned to
Continue enforcement action on properties identified	March 2015	M McCleery

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Funding source (s)	Amount
Service budget	£100,000
Potential – DOE Funding	
Potential – Investment funds	
Total expected project cost	

4. Staff Resources

The service has allocated two senior surveyors to work on the project, overseen by an Assistant Building Control Manager. A Quantity Surveyor has been employed through the agency and will continue until the end on July, subject to review. Additional support is provided by the Service business Coordinators and internal legal officer.

5. Expected project outcomes (high level)

Based upon the project to date, it is anticipated that the Service would achieve significant improvement to properties within many areas across the city. This depends on the success of identifying owners, successful court action, and the potential to act in default or gain consent to take

action.

The outcomes would include:

- Taking cases through enforcement action where possible
- Engaging with owners for consent where appropriate
- demolition of some properties resulting in a clean site
- the improvement of others including reinstatement of roofs, windows, doors and other upgrade of general appearance.
- Possible reduction in incidences of anti social behaviour due to actions taken
- Potential for further benefits through using land, through agreement, for other community uses.
- Improved regeneration in local areas
- Improved feelings of safety

Regular updates will be provided on enforcement action and physical changes where they happen.

6. Key project risks

Difficulties in identifying owners meaning that enforcement cannot proceed or gaining consent to carry out works is not possible

Difficulties in taking enforcement action; for example in cases where an administrator is involved

Difficulties in gaining consent, in particular around issues such as clawback, and liabilities.

Identifying funding for works in default

Members expectations to deal with properties outside of prioritisation list

Future funding from DOE being received at short notice can have an impact on service delivery in other key areas of building control work

Limited funding will not meet the demand from the general public and / or members

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Lower Falls/Divis Area Intervention Pilot
Our Commitment in the Investment Programme	We will implement a wide range of actions aimed at improving the confidence and capacity of the community sector and build on the success of our community planning pilot and continue to prepare for the introduction of community planning powers
What we will deliver	<p>The Lower Falls/Divis area intervention project is piloting a multi-agency approach to targeted service delivery, aimed at addressing a range of complex issues at a neighbourhood level.</p> <p>The project is delivering a focused programme of work under two key work strands:</p> <ol style="list-style-type: none"> 1. Physical and Environmental improvements 2. Community, Employability, Family support and Youth Intervention <p>An action plan has been developed which underpins and directs the work of each of the working groups. Key targets have been set to ensure progress and to enable success to be measured. Ultimately the initiative, through an area planning approach is seeking to improve quality of life in the Lower Falls/Divis area.</p> <p>Some of the key outcomes for the project include;</p> <ol style="list-style-type: none"> 1. Enhance the appearance of the physical environment; 2. Reduce incidents of ASB in key hotspot areas; 3. Increase access to service provision across statutory agencies; 4. Improve health and well being and quality of life.
Activities for delivery	<ul style="list-style-type: none"> ▪ Physically re-design 3/ 4 key hotspot areas; ▪ Secure employment for a core group of 6-10 adults; ▪ Deliver an intensive and tailored programme of support to 10-12 identified families in need; ▪ Deliver a programme in local schools that will help tackle health inequalities; ▪ Deliver a targeted programme of intensive support to 10-12 young people considered NEET's; ▪ Reduce rates of offending in the area for those aged 16yrs and under; ▪ Increase participation in physical activity and sport; ▪ Establish community referral process for family support

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• Establish Physical Activity Forum	✓			
• Develop shared outcomes for project	✓			
• Deliver coach education and development programme		✓		

• Install outdoor learning classroom project		✓		
• Carry out physical improvement scheme Albert St / McDonnell Street			✓	
• Deliver peer education and development programme				✓
• Implement sustainability strategy				✓

Project Brief

Project Title: Lower Falls/Divis Area Intervention Pilot	
Lead Department: 04 Health & Environmental Services	
Any other departments involved in project:	
Service: 04.5 HES Directorate	
Report at (select highest level):	
<input type="radio"/> Corporate <input checked="" type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective:	
04.3 Reduce inequalities and tackle disadvantage	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Louise Monaghan	Project Updater: Louise Monaghan
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: Y	
PIs linked to Project (if any):	

1. Purpose of Project

The Lower Falls/Divis area intervention project is piloting a multi-agency approach to targeted service delivery, aimed at addressing a range of complex issues at a neighbourhood level.

The approach is unique in that a range of agencies have made a commitment to work together at an area level to bring about environmental, physical and social improvements. There is an understanding that the issues in the Lower Falls/Divis area cannot be addressed in isolation and can only effectively be tackled through joined up, flexible working that requires a co-ordinated and sustained approach to service delivery.

The project is delivering a focused programme of work under two key work strands:

- 3. Physical and Environmental improvements

Community, Employability, Family support and Youth Intervention

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
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Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Establish a Physical Activity and Sports Forum	April 2013 (forum is on-going)	L. Monaghan
Delivery of information and communications event	April 2013	L. Monaghan
Deliver intensive cleansing operation including graffiti removal programme	April 2013	D. Devitt
Introduce new food waste recycling scheme	April 2013	M. Doherty
Deliver community education and awareness programme in local primary and nursery schools and community groups	End April 2013	K. Torney/G. Lyttle
Complete environmental improvement scheme at Ross Street flats	End May 2013	P. Kelly NIHE / L. Monaghan
Develop shared outcomes for project	End May 2013	L. Monaghan / M. McNally
Carryout a 'Visioning and Costing' exercise on the redevelopment of key hotspot areas	June 2013	L. Monaghan
Develop and distribute Residents Survey	End June 2013	L. Monaghan
Appoint interim Project Manager	End June 13	S. Lavery
Q2 13-14	Completion Date	Assigned to
Deliver media campaign to raise awareness of area intervention	Aug 2013	Project Manager TBC
Installation of Sculpture at Grosvenor Recreation	Aug 2013	T. Black RSCDG
Recruit Fixed Term Project Manager	Aug 2013	S. Lavery
Analyse results of Residents Survey	Aug 2013	Analyse results of Residents Survey
Establish a community referral process between statutory agencies and the community and voluntary sector for family support	Aug 2013	L. Monaghan/ T. Black RSCDG
Delivery of a Coach Education and Development programme linked to employability	Sept 2013	Project Manager TBC
Install outdoor learning classroom at St. Josephs Primary School	September 2013	P. Irvine
Deliver summer programme of activity	Aug 2013	Contract to be awarded
Recruit and deliver Bmet's 'Threshold' programme	September 2013	J. Girvan/K. Kennedy
Q3 13-14	Completion Date	Assigned to
Carryout Physical Improvement scheme to close pathway between Albert Street/MC Donnell Street	Dec 2013	P. Kelly NIHE / BCC TBC
Programme of Health Inequalities to be developed for the area with specific outcomes	October 13	Project Manager
Recruit and deliver DEL's 'Fit for Life' Prog	September 2013	J. Girvan/S. Brennan
Q4 13-14	Completion Date	Assigned to
Phase 3 of alleygating scheme- install agreed alleygates in Divis area including additional gates to be installed as part of area intervention	January 2014	G. Bell
Delivery of a Peer Education and Development Programme	March 2013	Falls Youth Providers
Development of Lessons Learned model for future working	February 14	S. Lavery

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Implement sustainability / exit strategy	March 14	

Until Project End Date	Completion Date	Assigned to
Following production of a physical area plan completed as part of the 'Visioning and Costing' exercise, carryout physical improvement scheme at identified hotspot areas	TBC	Project Manager TBC
Implement major E.I scheme along Albert Street/Cullingtree Road	2015	DSD/BRO
Installation of computer suite in Community Venue	TBC	BCC C. Services
Delivery of additional family support packages	April 2014	H. Maguire CRJI
Deliver a detached Youth Work and Outreach programme	April 2014	Contract still to be awarded
Deliver programme to tackle health inequalities	TBC	TBC

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Funding source (s)	Amount
SP&R	£100,000
West Belfast DPCSP	£10,000
Policing with the Community Fund	£10,000
Department of Justice	£25,000
Total expected project cost	£145,000

4. Staff Resources

1 Full Time Project Officer
Support from Programme Management Office

5. Expected project outcomes (high level)

Enhance the appearance of the physical environment
Reduce incidents of ASB in key hotspot areas
Increase access to service provision across statutory agencies
Improve health and well being and quality of life

6. Key project risks

- Sustainability of project
- Lack of resources due to project manager leaving
- Difficulty in developing a model that can be rolled out across the city
- Level of participation from voluntary and community sector
- Managing expectations with members
- Securing meaningful engagement and funding from statutory partners
- Ability of project to make a long term impact in the area and bring about a change in quality of life
- Ability to measure success and;
- The ability to establish robust baseline indicators for measuring success

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Tackle Health Inequalities
Our Commitment in the Investment Programme	<p>We will deliver £3.5 million of health and well-being programmes to tackle health inequalities through the Active Belfast Partnership (the Public Health Agency, the Belfast Health Trust, DSD and Sports NI)</p> <p>We will also develop a coherent inter-departmental approach and Programme of work around the theme of Tackling Health Inequalities across the Council that will reflect the ambition and agreed priorities of the Belfast Strategic Partnership but which will involve practical delivery of projects on the ground in communities and neighbourhoods across the city.</p> <p>The project will attempt to develop appropriate governance and action planning across BCC around (but not limited to) the following BSP priorities;-</p> <ul style="list-style-type: none"> ▪ Mental Health and Suicide ▪ Alcohol and Drug Misuse ▪ Regenerating Living Spaces ▪ Lifelong Learning ▪ Early Interventions ▪ Active Belfast ▪ Poverty ▪ Older People <p>This project aims to marshal all of the separate strands of work ongoing across the Council into one Programme of work and should contribute to the development of a Health Outcomes Framework for the Council.</p>
What we will deliver	<ul style="list-style-type: none"> ▪ Increased participation in health and well being activities and programmes ▪ Develop inter-departmental programme of work around tackling health inequalities ▪ Deliver on number of projects as identified through BSP priorities <p>These activities are intended to create healthy lifestyles and reduce health inequalities and improve quality of life.</p>

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Tackle Health Inequalities				
• Implement new physical activity referral programme	✓	✓	✓	✓
• Internal Health Inequalities officer team established	✓			
• Establish Internal Governance and reporting mechanism for Tackling health Inequalities		✓		
• Develop an integrated council plan for tackling health inequalities				✓

Project Brief

Project Title: Tackling Health Inequalities	
Lead Department: 04 Health & Environmental Services	
Service: H&ES Directorate	
Report at (select highest level):	
<input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective:	
04.3 Reduce inequalities and tackle disadvantage	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager:	Project Updater:
TBC – Reporting through Health & Environmental Services Director / Parks & Leisure Director	Emer Boyle
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any):	

13. Purpose of Project

To develop a coherent inter-departmental approach and Programme of work around the theme of Tackling Health Inequalities across the Council that will reflect the ambition and agreed priorities of the Belfast Strategic Partnership but which will involve practical delivery of projects on the ground in communities and neighbourhoods across the city.

The Council delivers an extensive range of public health services as well as health and well-being activities and programmes - which all collectively help to tackle health inequalities across Belfast. These services, activities and programmes are delivered by a number of the Council's Departments across a range of functions, areas and themes. The project will attempt to develop appropriate governance and action planning across BCC around (but not limited to) the following BSP priorities;-

- Mental Health and Suicide
- Alcohol and Drug Misuse
- Regenerating Living Spaces
- Lifelong Learning
- Early Interventions
- Active Belfast
- Poverty
- Older People

This project aims to marshal all of the separate strands of work ongoing across the Council into one Programme of work, delivery of which can be overseen by the PCN Board (or other appropriate

governance mechanism) and reported consistently through CMT and the relevant Standing Committees.

The project should contribute to the development of a Health Outcomes Framework for the Council.

14. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Implement the new physical activity referral programme.	June 2013 (ongoing)	M McCashin
Internal Health Inequalities officer team established and Terms of Reference for work scoped	June 2013	E Boyle
Deliver a GP referral programme across the city to enhance usage of GP referral scheme	June 2013 (Ongoing)	M McCashin
Establish a pilot physical activity and sports forum aimed at increasing participation and improving sporting opportunities and facilities	June 2013	Project manager of West intervention
Mapping older peoples services within the council	June 2013	G McEvoy
Engage with communities in the area to discuss future programmes and associated management of the facilities around the Dunville and Woodvale redevelopments	June 2013	P&L (Prog Mgr and Area Outreach)
Work with communities to co-design and co-deliver a series of community led Health & Well Being programmes	June 2013 (ongoing)	Leisure development / Participation Unit

Q2 13-14	Completion Date	Assigned to
Establish Internal Governance and reporting mechanisms for Tackling Health Inequalities	August 2013	E Boyle
Deliver a pilot Coach Education programme linked to employability	September 2013	Project manager of West intervention / Leisure Participation Unit
Deliver Programmes of health activities with local communities for the Dunville and Woodvale redevelopments	September 2013 (Ongoing)	P&L (Prog Mgr and Area Outreach)
Work with PHA and other city partners to develop a practical approach to helping with Fuel Poverty (Bulk Purchasing / Collective Switching)	September 2013	S Wylie
Develop and implement an Active Travel action plan for the city	September 2013 (ongoing)	A Steenson
Co-ordinate physical activity opportunities to address inequalities in participation levels i.e. people living in areas of high deprivation, older people, females, etc	September 2013 (ongoing)	A Steenson

Q3 13-14	Completion Date	Assigned to
Develop Beating the Blues online programme by Occupational	December 2013	Emma Eaton

Q3 13-14	Completion Date	Assigned to
Health to support good mental health within the workplace.		
Submission of Age-friendly Belfast action plan to WHO	December 2013	E Greer /G McEvoy

Q4 13-14	Completion Date	Assigned to
Begin implementation of Age-friendly Belfast action plan	March 2014	E Greer /G McEvoy
Develop an integrated council plan for tackling health inequalities, which contributes to the delivery of the new Public Health strategy and which focuses on tackling the conditions in deprived areas which lead to the risky behaviours identified in the Kings Fund	Ongoing	V Brown / E Boyle
Development of YAAA (Young Adult Association Areas) within a number of the city's Parks – positive spaces where young people can gather and socialise without associated ASB, drinking and drugs	March 2014	Pete Murray - P&L

Until Project End Date	Completion Date	Assigned to
Continue to develop and implement a range of projects across the Council that can be delivered in local communities with local communities to tackle health inequalities	Ongoing	Dept's across Council
Continue to support the development of both citywide and local area-based suicide prevention arrangements	Ongoing	V Brown
Offer free membership to unemployed young people 19-24 (funding permitting)	Ongoing	Leisure Participation Unit
Work with relevant partners such as the licensed trade, PSNI, off-licences etc to reduce underage and on street drinking	Ongoing	CSU
Continue to facilitate and develop the All Party reference group (Older People)	Ongoing	D Connelly
Reflect the tackling health inequalities linkages within the emerging corporate CYP framework in relation to addressing health inequalities during the life course of an individual	Ongoing	E Black
Contribute to the development of an emotional resilience and wellbeing strategy for Belfast	Ongoing	V Brown

15. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£
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Funding source (s)	Amount
- Contribution to BSP from H&ES	£164,518
- Contribution from P&L to Active Belfast	£1,281,920
- Agreed through P&L for Dunville / Woodvale Programming	£20,000
	<u>£1,466,438</u>

16. Staff Resources

- BHDU Resource (direct and indirect)

- Health Inequalities Project Officer and Project Support Officer (direct)
- A proportion of a number of other officers roles across a number of Council Departments (indirect – P&L, Development, H&ES, Corporate)
- Project Lead resource (Falls / Divis Intervention)

17. Expected project outcomes (high level)

- Development of a coherent Council-wide approach to tackling Health Inequalities in the city, including the development of a health outcomes framework.
- Improved / more effective partnership working across the city on tackling HI issues

18. Key project risks

- Organisational leadership and direction
- Prioritisation of this theme amongst existing BAU within the Council's services
- Existing tensions across departmental silos – delivering across Functions, Areas and Themes

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Support and Review the effectiveness of, (District) / Policing and Community Safety Partnerships D / (PCSPs)
Our Commitment in the Investment Programme	We will lever in an additional £3 million to support both our actions and those of the community in making our neighbourhoods and city safer.
What we will deliver	<p>In April 2012 the Belfast PCSP and the 4 DPCSPs came into operation</p> <p>The Partnership’s role is to:</p> <ul style="list-style-type: none"> ▪ Deliver services to improve community safety - targeted at key priorities such as ASB, substance misuse, alcohol related crime, burglary, interface unrest, car crime etc, ▪ Engage with the public to support delivery and improve safety in their areas ▪ Encourage engagement with service providers such as the police <p>There is a need to continually improve the action plans and seek to engage member support to agree more effective, innovative and coordinated approach.</p> <p>To achieve this, key areas of work will be developed by the safer city manager in partnership with key stakeholders from the statutory, community and voluntary sector. Through these key areas of work we will leverage additional funding in order to maximise deliver within local communities to reduce antisocial behaviour and criminal activity and improve feelings of safety.</p>
Activities for delivery	<ul style="list-style-type: none"> ▪ Carry out a desk top research into best practice examples of initiatives or projects in other UK and NI cities. E.g., violence reduction unit Scotland, and scope out in relation agreeing some that could be implemented locally ▪ Facilitate a workshop with with the key statutory agencies around best practice and prioritise joined up resources and actions that can add value to the existing action plan e.g PHA Future search actions on alcohol and drug use, linking to HDU/ BSP and health inequalities projects ▪ To work with the members and Independent members to agree support for priority areas of work and enhanced actions within the plans ▪ To work with partners to pool resources to enhance service delivery in local areas ▪ To implement some additional short and medium terms actions jointly with the other statutory partners

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Policing and Community Safety Partnership				
• Carry out research on best practice for similar partnerships	✓			
• Agree short / medium term projects that will add value to existing plans		✓		
• Leverage additional funding for projects			✓	

• Agree revised action plans				✓
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Project Brief

Project Title: Support and Review the effectiveness of, (District) / Policing and Community Safety Partnerships D / (PCSPs)	
Lead Department: 04 Health & Environmental Services	
Service: 04.3 Environmental Health	
Report at (select highest level): <input type="radio"/> Corporate <input checked="" type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective: 04.2 Help people feel safer	
Project Board: None	
Project Manager: Safer city Manager	Project Updater: Safer City Manager
Is this project in the Investment Programme: N	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): Reduction in Number of ASB Incidents Departmental Plan key action – Take forward in partnership a more coordinated and innovative strategic approach to the current P/DPCSP action plans and carry out benchmarking of good practice and other cities	

1. Purpose of Project

In April 2012 the Belfast PCSP and the 4 DPCSPs came into operation, with lead in time for formal working due to delay in getting the independent members appointed via the NIPB and the key designated statutory agencies designated and nominated to sit on the partnership. A one year action plan during the year of implementation was developed which was based on specific but local projects that existed and were carried over or were similar to those under the previous CSP and DPP.

The joint committee (DOJ and NIPB) agreed that from April 2013 a 2 year action plan should be submitted. There were tight timescales around the creation of the plans but it is evident that the action plans could be more challenging and strategic in approach and draw more effectively on good practice already existing. There is a need to continually improve the action plans and seek to engage member support to agree more effective, innovative and coordinated approach.

To achieve this the following key areas will need to be developed by the safer city manager and assistant safer city manager

- To carry out a desk top research into best practice examples of initiatives or projects in other UK

and NI cities. Eg, violence reduction unit Scotland, and scope out in relation agreeing some that could be implemented locally

- Facilitate a workshop with based on the research with the key statutory agencies around best practice and prioritise joined up resources and actions that can add value to the existing action plan e.g PHA Future search actions on alcohol and drug use, BDACT, Linking to HDU/ BSP and health inequalities projects
- To work with the members and Independent members on and present a proposal and agreeing support for priority areas of work and enhanced actions within the plans
- To work with all the members on agreeing allocation of resources e.g. policing in community fund, assets recovery etc etc
- To implement some additional short and medium terms actions jointly with the other statutory partners

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Appoint safer city manager	June 2013	Siobhan Toland
Carry out desktop research on best practice.	June 13	Maeve- Anne Hanlon
consider carrying out a best practice visit in local authority e.g. Westminster, Edinburgh	July 13	Safer city Manager
Based on research Develop proposals around enhanced action and liaise with the key stator partners- Trust, PHA etc .	July 13	Lorna Somers
Agree date for brainstorming workshop with the statutory partners	July 2013	Lorna Somers
Carry out quotation for independent consultant work to review operational / resource effectiveness of running the Partnerships	first week of July 13	Siobhan toland with safer city manager

Q2 13-14	Completion Date	Assigned to
Appoint consultant to review operational / resource effectiveness of running the partnerships	August 13	safer city Manager
Develop proposals from workshop with the stat partners	July/ August 2013	Lorna somers
Prepare paper on possible priority enchased actions , resource implications and proposals including evaluation and discuss and agree at P/ DPCSPs	September 2013	Safer City Manager
Consider and agree with elected and independent t members short and medium terms projects that will add value to existing plans and agree to implement over the 2 year cycle	September 2013	Safer city manager
Pilot and monitor some key pieces of work led by BCC e.g Alcohol control and linking to health projects	October 13	safer city manager health /inequity officer
Agreed resource allocation around the projects- ensuring opportunity to have joined up resource planning for this year and 14/15	October 2013	Safer city manager

Q3 13-14	Completion Date	Assigned to
Revised action plan in place agreed by joint committee.	October 2013	Lorna Somers
Scope and Lever in additional funding opportunities for 14/15 actions	December 2013	Safer city manager
Work with PACTs/Community V sector to develop community	December 2013	Safer city manager

Q3 13-14	Completion Date	Assigned to
engagement around future proposals		

Q4 13-14	Completion Date	Assigned to
New draft action plan developed for P and DPCSPs for 14/15 is resubmitted to joint committee for approval.	February 2014	Safer city manager

Until Project End Date	Completion Date	Assigned to
Take a lead role in development of pilot interventions	Ongoing	Safer City Manager
Carry out research	June 2013	BDO/ CS team
Host workshop with partners	July 2013	Safer city manager
Develop revised innovative action plans and agree with joint committee	October 13 and February 14	Safer city manager

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost

Funding source (s)	Amount
PCSP-	£122, 000 BCC
Dpcsp	£125, 000 each from JC
Area Working Groups (To be confirmed, possible local area interventions delivery)	£80,000 (TBC)

4. Staff Resources

Staff resource from across the Health and Environmental Services Department, and within HDU

This project depends on staff resources and input from partner organisations (principally DOJ/ NIPB, DSD/ BRO, NIHE, PHA, and PSNI)

5. Expected project outcomes (high level)

Short Term:

- New refreshed action for 13/14 year.
- Greater engagement of the partners
- Link into local area pilot interventions

Medium-Long term

- Improved strategic focus of the actions plans to be more joined up and linked to other strategies and agendas.
- Consideration of the impact of outcomes over a longer period and building in evaluation of projects.
- Potential to look for opportunities for additional funding leverage.
- Better long term planning.
- Reduction in asb through area interventions

6. Key project risks

- Stakeholders and members unable/unwilling to agree to proposed new actions

- Safer city manager not appointed until August .
- Current staff resources in Unit

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Develop A Student Housing Strategy For The City
Our Commitment in the Investment Programme	<p>Among the priority projects aligned to our Masterplan objectives is that of a Learning City.</p> <p>To make Belfast a Learning City and destination of choice for students requires a city-wide strategy for student housing that will promote choice and fit-for-purpose accommodation</p>
What we will deliver	<p>Belfast City Council will continue to lead the joint team, comprising DoE planning, DSD and NIHE to facilitate the development of a student housing strategy for the city. This will include input from the two universities and Belfast Metropolitan College to develop a single strategy for student housing for the city.</p> <p>This is designed to maximise the regenerative impact of the University of Ulster move to the city centre, take forward the recommendations contained in the Strategic Study of the Holyland and wider university area and create an environment to enable Belfast to become a Learning City and achieve the ambitions of the Belfast Masterplan.</p>
Activities for delivery	<ul style="list-style-type: none"> ▪ Identify the proposed expansion, intensification, relocation plans of the universities ▪ Assemble and analyse information re. student population numbers and projections ▪ Profile the demand for and nature of appropriate student accommodation ▪ Confirm suitable areas for locating purpose built student accommodation ▪ Align with the Belfast Masterplan and Learning City themes ▪ Identify measures to attract private/soffcial enterprise providers and identify appropriate cost models ▪ Create/maintain political momentum to develop a Strategy that shapes planning in its widest sense ▪ Prepare a draft action plan for student housing for the city ▪ Develop, in conjunction with relevant bodies, appropriate standards for student accommodation ▪ Agree draft strategy proposals for student housing with partners organisations for consultation ▪ Consult on the draft strategy, respond to consultation and produce final Strategy

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2012	Jul-Sept 2012	Oct-Dec 2012	Jan-Mar 2013
Student Housing				
• Produce draft city wide student housing discussion paper	✓			
• Complete stakeholder engagement exercise		✓		
• Review and update marketplace positions for provision of purpose built student accommodation			✓	
• Agree student housing strategy proposals for consultation			✓	

Project Brief

Project Title: Develop a Student Housing Strategy for the City	
Lead Department: 04 Health & Environmental Services	
Service: 04.3 Environmental Health	
Report at (select highest level):	
<input type="radio"/> Corporate <input checked="" type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 01 Leadership	
Corporate Objective:	
01.1 Place-Shaping	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Siobhan Toland	Project Updater: David Cuthbert
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): Develop City Wide student housing discussion document by May 2013. Identify lead partner for producing strategy and facilitate development of action plan.	

1. Purpose of Project

To make Belfast a Learning City and destination of choice for students requires a city-wide strategy for student housing that will promote choice and fit-for-purpose accommodation

Objective

Develop a single coherent strategy for student housing as part of an overarching strategy for housing in Belfast

The development of the strategy/framework is a central recommendation from the Strategic Study of the Holyland and wider university area that will create space within the Holyland to stimulate the renewal of the area whilst also taking a city-wide approach, supporting the regeneration of the city-centre with the University of Ulster campus relocation. It will also demonstrate learning from the experience of Council and its partners in managing Holyland to date, as well as building on evidence of practice elsewhere, such as Leeds, Manchester, Newcastle etc which have developed and implemented city-wide integrated student housing strategies that have leveraged private skills and resources to help catalyse regeneration. This framework may include various forms of student housing, but one significant area will be Purpose Built Student Accommodation.

The move of the University of Ulster campus to the city centre is a landmark development and acts as a catalyst for regenerating the north of the city and connecting to the city centre while also re-energising the civic, cultural and community life of the area. However, it is widely recognised that this requires consideration of student housing, parking and transport. A managed, city-wide approach to student housing is a critical step in ensuring that this regeneration opportunity is a successful

development for the city and its communities.

Belfast City Council agreed to lead the establishment of a joint team, comprising DoE planning, DSD and NIHE to facilitate the development of a student housing strategy for the city. This has included input from the two universities and Belfast Metropolitan College.

This is designed to maximise the regenerative impact of the University of Ulster move to the city centre, take forward the recommendations contained in the Strategic Study of the Holyland and wider university area and create an environment to enable Belfast to become a Learning City and achieve the ambitions of the Belfast Masterplan.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Complete viability and financial models research through SIB	May 2013	David Cuthbert
Produce Draft City Wide Student Housing Discussion document and initiate research/feedback phase with key stakeholders	May 2013	David Cuthbert
Develop options and proposals with Joint Team partner agencies (DSD, DoE Planning, SIB and NIHE) to take forward discussion document into a strategy/action plan.	June 2013	Siobhan Toland

Q2 13-14	Completion Date	Assigned to
Complete Stakeholder engagement exercise to research views of landlords, students residents and other interested key groups	August 2013	David Cuthbert
Produce final draft of City wide student housing discussion document	August 2013	David Cuthbert
Agree BCC position on student housing discussion document	September 2013	Siobhan Toland

Q3 13-14	Completion Date	Assigned to
Agree final draft of City Wide Student Housing Discussion document with Joint Team	November 2013	Siobhan Toland
Sign off by each Joint Team Member organisation	November 2013	Siobhan Toland
Negotiate with critical partners to develop strategy and action plan.	December 2013	Siobhan Toland

Q4 13-14	Completion Date	Assigned to
Review and update marketplace positions of key stakeholders for provision of PBSA in city centre area.	January 2014	David Cuthbert
Agree draft student housing strategy proposals for consultation	January 2014	Siobhan Toland
Consult on draft student housing strategy	March 2014	David Cuthbert (or possibly through a Joint Team partner organisation)

Until Project End Date	Completion Date	Assigned to
Produce Final student Housing Strategy	April 2014	Siobhan Toland

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost

Total TBC during strategy development process.

Funding source (s)

(Discussion document) EH Service Business Development Unit
Hired & Contracted

Amount

£12,350

Potential future costs for future consultation on draft strategy – costs currently unknown, funding source to be identified

4. Staff Resources

1 identified Officer and support to be provided by NIHE, DSD, Council and DoE Planning to resource the Joint Team and lead on the delivery of the student housing strategy.

5. Expected project outcomes (high level)

Short Term:

- Produce a city wide student housing Discussion document and confidential intelligence re financial models and viability of purpose built student accommodation within the city centre area.

Medium to long term:

- Production of a single coherent student housing strategy for Belfast
- Successful development of the University of Ulster campus in the north of the City.
- Improved management of student-community relations within the Holyland and across the city.
- Regeneration of the city centre through provision of quality student housing, increased opportunities for economic development and employment opportunities.

6. Key project risks

- HEIs unable or unwilling to commit to strategy proposals produced by Joint Team.
- Partner organisations unable or unwilling to take forward relevant policy/strategy changes/developments relating to their statutory functions due to other priorities (e.g. reform/reorganisation programmes).
- External stakeholders (e.g. landlords) may challenge strategy proposals and approach (e.g. judicial review)

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Belfast Community Investment Programme
Our Commitment in the Investment Programme	<p>BCIP is the merger of three different grant streams from BCC and two sections of DSD to create a single £5.4m annual fund managed by the Council. Although this aspect is not specifically mentioned in the IP under ‘engaged and active communities’ we have agreed to:</p> <ul style="list-style-type: none"> • Implement a £10m grant aid programme from 2012-15, including £2.4m on advice and support to citizens. • Improve community capacity through local investment schemes, neighbourhood partnerships, and the management of 28 community centres. • £300,000 support for Sport
What we will deliver	<p>The project is to design and implement a shared strategic approach to public sector support for Belfast’s community development infrastructure to ensure that it is capable of having a positive and measurable impact in communities.</p> <p><i>Strategic outcomes:</i></p> <p>a. Residents are active and involved: More residents are active and involved in their community in positive ways, building relationships, groups and activities from which they and others benefit.</p> <p>b. Communities are engaged and influential: residents, communities and the delivery of services benefit from community influence, engagement and collaboration.</p> <p><i>Operational outcomes:</i></p> <p>c. Community groups are resilient and thriving: Community groups achieve more of their objectives and make a greater contribution to local wellbeing.</p> <p>d. People have access to welcoming and inclusive community space: Community buildings host a diverse range of activities and groups, are used by residents from all sections of the community and are managed effectively as assets.</p> <p>e. People have access to services and support: More people obtain access to services, benefits and support to which they are entitled, and gain from information, advice and advocacy.</p>
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• Agree revised PID inc. project plan and risk register	✓			
• Confirm project resourcing	✓			
• Finalise communications and engagement strategy	✓			
• Political agreement on an allocation formula		✓		
• Performance indicators finalised		✓		
• Deliver public consultation programme			✓	
• Political agreement on final programme				✓

• Funding roadshows				✓
Project Brief				

Project Title: Belfast Community Investment Programme	
Lead Department: 02 Development	
Service: 02.2 Community Services	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective: 04.1 Promote and support engaged and active communities	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Cate Taggart	Project Updater: Kim Walsh
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: Y The project is currently being designed to cover the new spatial boundaries re LGR. The project is also our developing new Service Delivery Model to deliver on the RPA transfer of functions for Community Development and is a learning pilot for the broader Transfer of Functions agenda.	
Corporate Performance Indicators linked to Project (if any): None as yet	

1. Purpose of Project

The project is to design and implement a shared strategic approach to public sector support for Belfast's community development infrastructure to ensure that it is capable of having a positive and measurable impact in communities.

The Building Better Communities - Belfast Community Investment Programme' (BCIP) will combine all of Community Services' existing grant schemes together with the Belfast Regeneration Office's Neighbourhood Renewal funding for community development and the Voluntary and Community Unit's Community Investment Fund to create a single £5.4 million annual fund directly managed by the council.

Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Agree revised PID inc. project plan and risk register	June 2013	Cate Taggart
Confirm project resourcing	June 2013	Cate Taggart
Agree arrangement for BCC CSP grant 2014/15 programme	June 2013	Cate Taggart
Finalise communications and engagement strategy	June 2013	Cate Taggart

Q2 13-14	Completion Date	Assigned to
Political agreement on an allocation formula	Sep 2013	Cate Taggart
Performance indicators finalised	Sep 2013	Cate Taggart
Finalise 'investment readiness' modules	Sept 2013	Cate Taggart
Formalise Lessons Learned process into the RPA/LGR plan for Belfast	August 2013	Cate Taggart

Q3 13-14	Completion Date	Assigned to
Agree draft EQIA for consultation	Oct 2013	Cate Taggart
Agree draft programme document for consultation	Oct 2013	Cate Taggart
Deliver public consultation programme	Dec 2013	Cate Taggart

Q4 13-14	Completion Date	Assigned to
Complete consultation analysis	Feb 2014	Cate Taggart
Political agreement on final programme	March 2014	Cate Taggart

Until Project End Date	Completion Date	Assigned to
Funding roadshows	March 2014	Cate Taggart
Finalise application and assessment processes	April 2014	Cate Taggart
Open call for applications	April 2014	Cate Taggart
Finalise assessment of applications	Sep 2014	Cate Taggart
Approval of recommendations by Committee	Dec 2014	Cate Taggart
Notification of awards to groups	Jan 2015	Cate Taggart
Issue of awards	April 2015	Cate Taggart

2. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£5.4 million (grant per annum) The project has an 18 month PO4 post until June 2014.
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Funding source (s)	Amount
DSD staffing	Approx. £228,500 per annum
DSD contribution to grant	Approx. £4,617,000 per annum (based on 12/13 CSP)

Staff Resources

In addition to above current substantive staff have been reassigned both from Belfast City Council and DSD to the project until March 2015 during the design and implementation stage:

Belfast City Council

Community Development Manager (40%)
Business Development and Research Officer (100%)
Community Development Officer (100%)
Community Resource manager (40%)

BRO

50% Grade 7;
100% Deputy Principal;
100% Staff Officer;
100% EO1 Business support

VCU

100% Deputy Principal;
100% Staff Officer

3. Expected project outcomes (high level)

Strategic outcomes

- a. Residents are active and involved: More residents are active and involved in their community in positive ways, building relationships, groups and activities from which they and others benefit.
- b. Communities are engaged and influential: residents, communities and the delivery of services benefit from community influence, engagement and collaboration.

Operational outcomes

- c. Community groups are resilient and thriving: Community groups achieve more of their objectives and make a greater contribution to local wellbeing.
- d. People have access to welcoming and inclusive community space: Community buildings host a diverse range of activities and groups, are used by residents from all sections of the community and are managed effectively as assets.
- e. People have access to services and support: More people obtain access to services, benefits and support to which they are entitled, and gain from information, advice and advocacy.

4. Key project risks

- DSD Minister may decide to cease project
- Councillors may decide to cease project
- Community opposition to change
- Internal resistance to change
- Insufficient resources (for both project planning and programme delivery)
- Insufficient time

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Renewing the Routes 2012-2016
Our Commitment in the Investment Programme	Invest £1.5m in delivering phase III of the Renewing the Routes programme. At least 50 environmental, commercial, and heritage improvement schemes will be delivered.
What we will deliver	<p>Key arterial routes have been selected for a programme of investment and renewal to upgrade the main retail areas leading into, and radiating from the City. The aim is to improve the quality of shopfronts and the surrounding area, to improve the retail experience and to increase footfall. Shops on arterial routes are an important source of local employment and services, and this investment will help secure their position within the local economy.</p> <p>The overall aim is to deliver local area regeneration and help support the local businesses – a major source of community employment and services - along key arterial routes. An IDF evaluation report (March 2012) highlighted a range of additional benefits including improved environment and increased well being.</p> <p>The project also aims to leverage in additional complimentary funding. This financial year an additional £310,000 has been secured from DSD.</p>
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
	✓	✓	✓	✓
• New project team in place	✓			
• Commencement of on-site works on Ormeau Rd 2, Newtownards Rd 1	✓			
• Commencement of on-site works on Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd		✓		
• Commencement of on-site works on DSD funded scheme on Newtownards Rd		✓		
• Commencement of on-site works on DSD funded scheme at Lower Ormeau/Cromac St			✓	
• Commencement of works on Oldpark 2, Andersonstown 4				✓
• Approval of Regeneration Action Plan for Lisburn Rd 1/ Castlereagh Rd 2				✓

Project Brief

Project Title: Renewing the Routes 2012-2016	
Lead Department: 02 Development	
Service: 02.3 Economic Initiatives	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 03 Economy	
Corporate Objective: 03.1 Encourage Business Growth and Competitiveness	
Project Board: Economy	
Project Manager: Keith Sutherland	Project Updater: Chris McCracken
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
Corporate Performance Indicators linked to Project (if any): Economic Strategy City Masterplan	

1. Purpose of Project

Key arterial routes have been selected for a programme of investment and renewal to upgrade the main retail areas leading into, and radiating from the City. The aim is to improve the quality of shopfronts and the surrounding area, to improve the retail experience and to increase footfall. Shops on arterial routes are an important source of local employment and services, and this investment will help secure their position within the local economy.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
New project team in place	April 2013	Keith Sutherland
Commencement of on-site works on Ormeau Rd 2, Newtownards Rd 1	May 2013	
Approval of DSD Funding	June 2013	
Approval of underspend projects for Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd	June 2013	
Project initiation for Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd	June 2013	
Procurement of design team for Sandy Row, Castlereagh St,	June 2013	

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Antrim Rd 2, Grosvenor Rd		
Procurement of design team for DSD funded scheme at Lower Ormeau/Cromac St, Oldpark Rd 2, Andersonstown Rd 4	June 2013	
Project initiation for DSD funded scheme at Lower Ormeau/Cromac St	June 2013	
Project initiation for Oldpark2, Andersonstown 4	June 2013	

Q2 13-14	Completion Date	Assigned to
Approval of Regeneration Action Plans for Oldpark 2, Andersonstown 4	August 2013	
Commencement of on-site works on Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd	September 2013	
Commencement of on-site works on DSD funded scheme on Newtownards Rd	September 2013	
Resolution of procurement of contractors (assigned to PMU)	September 2013	

Q3 13-14	Completion Date	Assigned to
Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd, complete.	October 2013	
Completion of Ormeau Rd 2, Newtownards Rd 1	November 2013	
Completion of Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd	December 2013	
Commencement of on-site works on DSD funded scheme at Lower Ormeau/Cromac St	December 2013	
Project initiation for Lisburn Rd 1/Castlereagh Rd 2	December 2013	

Q4 13-14	Completion Date	Assigned to
Completion of works on DSD funded scheme on Newtownards Rd	January 2014	
Commencement of works on Oldpark 2, Andersonstown 4	January 2014	
Completion of works on DSD Lower Ormeau/Cromac St	March 2014	
Completion of works on Oldpark 2, Andersonstown 4 complete	March 2014	
Approval of Regeneration Action Plan for Lisburn Rd 1/ Castlereagh Rd 2	March 2014	

Until Project End Date	Completion Date	Assigned to
Lisburn 1, Castlereagh 2 complete	June 2015	
Review current and agreement on future programme	April 2015	
York 2, Shankill 1 complete	March 2016	

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£300,000 pa £1.5m over total
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Funding source (s)	Amount
BCC (Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd)	£113,000
BCC (Ormeau Rd, Newtownards Rd)	£300,000
DSD (to fund supplementary renewal work in 2013-14)	£310,000

BCC (Oldpark Rd, Andersonstown Rd)	£300,000
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4. Staff Resources

Urban Regeneration Team

5. Expected project outcomes (high level)

The overall aim is to deliver local area regeneration and help support the local businesses – a major source of community employment and services - along key arterial routes. An IDF evaluation report (March 2012) highlighted a range of additional benefits including improved environment and increased well being.

The project also aims to leverage in additional complimentary funding. This financial year an additional £310,000 has been secured from DSD.

6. Key project risks

1. Challenging Timetable.

- Due to slippage in the finalising previous routes the timetable for the future has additional commitments running up to 2016. This will require tight project and partnership management and the sustainability of team resource.

2. Loss of Project Skills

- A number of team members were recently recruited as project sponsors, and although a new team is now in place the new staff will require a period of skill development before previous levels of staff expertise are re-acquired.

3. Delivery of Benefits Realisation

- There is an awareness that RTR should contribute to wider objectives such as improving the customer retail offer; increased footfall and tourism; and improved marketing. However, there is insufficient resource to fully develop these synergies.
- Before and after surveys have been used to evaluate the projects, but a mechanism for continuing this approval have not been agreed within the overall Council processes. This could reduce the ability of the project to fully assess impact.

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Deliver the Good Relations Plan for period 2012-15
Our Commitment in the Investment Programme	Continue to implement the actions in our Good Relations Plan to: <ul style="list-style-type: none"> - Secure shared city space; - Transform contested space; - Develop shared cultural space; - Build shared organisational space; and; - Continue to assess all of our activity in terms of its contribution to our equality and good relations objectives
What we will deliver	To deliver the Council's Good Relations Plan which sets out a vision for Belfast for (2012 – 2014) as we strive to make Belfast a better place in which to live, work, socialise and do business. This includes all the work of the Unit on embedding equality and good relations activities into the work of other Council Departments and service provision; delivering Phase 2 of the Peace III Programme; supporting local initiatives across the city through appropriate funding and assistance
Activities for delivery	<ul style="list-style-type: none"> ▪ Support local communities to implement good relations projects through funding and ongoing advice; ▪ Continue to manage £5 million (check figure) EU Peace III funding to support local community programmes

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Deliver the Good Relations Plan for period 2012-15				
• Ongoing monitoring and support of EU Peace III funded projects	✓	✓	✓	
• Design and deliver a range of cultural diversity events	✓	✓	✓	✓
•				

Project Brief

Project Title: Deliver the Good Relations Plan 2013-14	
Lead Department: 01 Chief Executive's	
Service: 01.3 Good Relations	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective: 04.1 Promote and support engaged and active communities	
Project Board: None	
Project Manager: Hazel Francey	Project Updater: Marie Craig
Is this project in the Investment Programme: N	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): The actions set out in the Plan are both internal and external. The Good Relations Unit already monitors progress on this Plan and reports quarterly using detailed PIs to the Office of the First/Deputy First Minister, who provides core funding for our work. This Project Brief therefore covers only high level indicators.	

1. Purpose of Project

To deliver the Council's Good Relations Plan which sets out a vision for Belfast for the next 3 years (2012 – 2014) as we strive to make Belfast a better place in which to live, work, socialise and do business.

This includes all the work of the Unit on embedding equality and good relations activities into the work of other Council Departments and service provision; delivering Phase 2 of the Peace III Programme; supporting local initiatives across the city through appropriate funding and assistance;

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Support local community/voluntary organisations in good	Quarterly	Good Relations

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
relations work through Good Relations funding		Officers
Design and deliver a range of cultural diversity events	Quarterly	Good Relations Officers
Deliver Good Relations awareness training to staff on a monthly basis	Monthly	All Good Relations Officers

Q2 13-14	Completion Date	Assigned to
Support local community/voluntary organisations in good relations work through Good Relations funding	Quarterly	Good Relations Officers
Design and deliver a range of cultural diversity events	Quarterly	Good Relations Officers
Deliver Good Relations awareness training to staff on a monthly basis	Monthly	All Good Relations Officers

Q3 13-14	Completion Date	Assigned to
Support local community/voluntary organisations in good relations work through Good Relations funding	Quarterly	Good Relations Officers
Design and deliver a range of cultural diversity events	Quarterly	Good Relations Officers
Deliver Good Relations awareness training to staff on a monthly basis	Monthly	All Good Relations Officers

Q4 13-14	Completion Date	Assigned to
Support local community/voluntary organisations in good relations work through Good Relations funding	Quarterly	Good Relations Officers
Design and deliver a range of cultural diversity events	Quarterly	Good Relations Officers
Deliver Good Relations awareness training to staff on a monthly basis	Monthly	All Good Relations Officers

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost - £700,000 + 75% of which is funded through the District Councils Good Relations Programme within OFM/DFM. £4.5M from the PEACE III Programme,	£4.5m and 700k
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Funding source (s)	Amount
PEACE III 100% recoupable from Special European Union Programmes Body	4.5m
75% of which is funded through the District Councils Good Relations Programme within OFM/DFM	525k
BCC CX Dept budget	175k

4. Staff Resources

1 Unit Manager
1 Senior Good Relations Officer + 3 Good Relations Officers
1 Good Relations Assistant
1 PEACE III programme manager +5 PEACE III development/compliance/staff
1 Growing A Shared City Project Officer + admin support
1 Equality & Diversity Officer.

5. Expected project outcomes (high level)

Internal:

- 5 cultural diversity civic events delivered per year of the plan
- 300 staff trained in Good Relations awareness training per year of the plan

External:

- 10 new community groups availing of the Council's Good Relations Fund per year of the plan
- 100 community organisations financially supported by the Good Relations fund per year of the plan

6. Key project risks

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Affordable Warmth
Our Commitment in the Investment Programme	To reduce inequalities and tackle disadvantage we will continue our work on reducing fuel poverty.
What we will deliver	<p>The project is to identify methods of delivering DSD funding for energy efficiency measures to households identified as being in fuel poverty and to ensure measures are implemented.</p> <p>The outcome of the project (depending on funding) will be 1000 properties surveyed and potential energy efficiency upgrade actions identified for the NIHE to carry out.</p>
Activities for delivery	<ul style="list-style-type: none"> ▪ Evaluate affordable warmth pilot carried out in 2012 and implement lessons learned; ▪ Continue to negotiate with DSD on the most effective method to take forward the project; ▪ Submit funding bid to DSD for 1,000 properties to be surveyed; ▪ Ongoing implementation of energy efficiency methods in partnership with DSD;

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Affordable Warmth				
• Submit bid to DSD for development of project	✓			
• Evaluate previous pilot project	✓			
• Identify staffing team to implement project		✓		
• Survey 1,000 properties		✓		

Project Brief

Project Title: Affordable Warmth	
Lead Department: 04 Health & Environmental Services	
Any other departments involved in project:	
Service: 04.1 Building Control	
Report at (select highest level):	
<input type="radio"/> Department	
Corporate Theme: People and Communities	
Corporate Objective:	
04.3 Reduce inequalities and tackle disadvantage	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Ian Harper	Project Updater: Liam Dornan / Eddie McIntosh
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any):	

1. Purpose of Project

The project is to identify methods of delivering DSD funding for energy efficiency measures to households identified as being in fuel poverty and to ensure measures are implemented.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Evaluate the Affordable Warmth pilot carried out in 2012-2013	17 th June	Ian Harper / Liam Dornan
Enter further discussions with DSD regarding alternative methods of ensuring the uptake of funding and implementation of energy efficiency measures	17 th June	Ian Harper / Liam Dornan
Prepare and submit bid for current DSD proposal for one council to undertake surveys for 1000 properties including resourcing	17 th June	Trevor Martin

Q2 13-14	Completion Date	Assigned to
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Q2 13-14	Completion Date	Assigned to
* Employ staff to carry out the surveys of the properties	1 st July	Liam Dornan / Mattelle McCarten
*Train staff on the current project	2 nd July	Liam Dornan
*Agree areas within the four quadrants of Belfast	5 th July	Liam Dornan
* Carry out surveys of all 1000 properties	9 th August	Liam Dornan
*supply surveys to NIHE	16 th August	Liam Dornan
*carry out briefings with other council areas on the process, outcomes and learning from the project	23 rd August	Liam Dornan
Note all actions marked with * are dependant on the bid being successful		
If the bid is unsuccessful then BCC would be the recipient of briefing on the project from the successful council with the aim of carrying out further surveys in future projects	23 rd August	Liam Dornan

Q3 13-14	Completion Date	Assigned to

Q4 13-14	Completion Date	Assigned to

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Funding source (s)	Amount
DSD funding yet to be established – to be formed as part of a bid for the project to run in 2013-2014	
Total expected project cost	

4. Staff Resources

Staffing resources to be established once the bid has been prepared.

5. Expected project outcomes (high level)

If the bid is successful then the outcome would be 1000 properties surveyed and potential energy efficiency upgrade actions identified for the NIHE to carry out.

If unsuccessful, then the outcome is a full understanding of the process involved to inform future action with BCC area.

6. Key project risks

The bid may not be acceptable given possible DARD funding which may have a requirement for rural housing to be considered.

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Holylands Strategic Study Recommendations
Our Commitment in the Investment Programme	
What we will deliver	Take forward in partnership with HEI's DSD, DOE DRD, NIHE the DOJ and PSNI the recommendations from the strategic study of the wider university area/Holyland and facilitate the higher education institutions to develop appropriate structures to manage ASB and environmental improvement in the wider university area.
Activities for delivery	<ul style="list-style-type: none"> ▪ To work with Northern Ireland Housing Executive (NIHE) and Department for Social Development (DSD) to positively promote the area and evaluate changes in the popularity of the area; ▪ To develop a Neighbourhood Management initiative and plan feasible Environmental Improvements to enhance the public realm in the Holylands and Wider University area; ▪ To initiate and agree a process through which DSD and NIHE can identify a Housing Association willing to work in the area and acquire properties for single household occupation. ▪ To agree with IAG partners a refreshed implementation plan for the area. ▪ To introduce a neighbourhood management initiative in the area – including work to better align the Laganbank PACT to the work of the DPCSP ▪ To introduce a programme of environmental improvements to enhance public realm ▪ To improve safety in the area

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Holylands Strategic study recommendations				
• Develop initial draft revised holylands implementation plan	✓			
• Identify options and proposals for new neighbourhood management system	✓			
• Develop action plan for neighbourhood management and environmental improvement programme		✓		
• Develop action plan to stimulate demand for registered social landlord			✓	

• New PACT group constituted and operational				✓
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Project Brief

Project Title: Holylands Strategic Study recommendations	
<p>A) To develop a Neighbourhood Management initiative and plan feasible Environmental Improvements to enhance the public realm in the Holylands and Wider University area.</p> <p>B) To initiate and agree a process through which DSD and NIHE can identify a Housing Association willing to work in the area and acquire properties for single household occupation.</p> <p>C) To agree with IAG partners a refreshed implementation plan for the area.</p>	
Lead Department: 04 Health & Environmental Services	
Service: 04.3 Environmental Health	
Report at (select highest level):	
<input type="radio"/> Corporate <input checked="" type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective:	
04.4 Invest in local neighbourhoods	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Stephen Leonard	Project Updater: David Cuthbert
Is this project in the Investment Programme: N	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any):	
<p>Departmental Plan key action – Take forward in partnership with HEI’s DSD, DOE DRD, NIHE the DOJ and PSNI the recommendations from the strategic study of the wider university area/Holyland and facilitate the higher education institutions to develop appropriate structures to manage ASB and environmental improvement in the wider university area.</p>	

1. Purpose of Project

In 2005 a “Holyland Inter-Agency Group” was formed chaired by Belfast City Council and consisting of a number of partner organisations, to bring together all the key players, including a representative from accommodation providers, student representatives and community interests to promote a joined up approach to tackling the issues and addressing the concerns associated with a densely populated area housing significant numbers of young people whose tenure is transient in nature, as well as a growing transient population in general, within a distinct part of the city.

Following the events of St Patrick’s Day in 2009 the then Minister for Employment and Learning Sir Reg Empey convened a Stakeholder Forum. Meeting annually, its purpose is to share the outcomes of work underway and host a ‘Holyland Summit’ as a way of reporting on progress. Action plans

developed by the IAG and the Department for Employment and Learning were combined into a single Implementation Plan in June 2010. The Plan detailed a range of partner interventions in the short, medium and longer term aimed at co-ordinating action and managing the current issues. The completion of the Strategic Study of the Holyland and wider university area was a key action in the plan aimed to move from ongoing management of the issues to identify more sustainable solutions to the address the issues in the area.

Two parallel recommendations were proposed – to make Belfast a destination of choice for students and to restore the functional integrity of the Holyland. This project is focused on continuing to manage the issues associated with the Holyland and wider university area in partnership with key stakeholders whilst working to improve the quality of the environment and developing a new neighbourhood management approach to restore the functional integrity of the area. The objectives that Belfast City Council are leading on associated with this include:

- To work with Northern Ireland Housing Executive (NIHE) and Department for Social Development (DSD) to positively promote the area and evaluate changes in the popularity of the area
- To introduce a neighbourhood management initiative in the area – including work to better align the Laganbank PACT to the work of the DPCSP
- To introduce a programme of environmental improvements to enhance public realm
- To improve safety in the area

It should be noted that while this project brief focuses on 2013-14; restoring the Holyland and implementing the recommendations arising from the Strategic Study of the Holyland and wider university area is a longer term plan. Achieving the milestones is also dependent on input from partner agencies such as DoE Planning , DSD and NIHE. This project is also aligned to and dependent on the following projects:

- Development of a city-wide strategy for student housing in Belfast

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
DPCSP to contact all PACTs to advise future funding will be based on PACT activities being reported back to DPCSPs	April 2013	Denise Smith
Form IAG Subgroup to develop new collaborative neighbourhood management initiative and environmental improvement programme.	April 2013	Stephen Leonard
Complete review of 2010-2013 IAG Implementation plan.	April 2013	Stephen Leonard
Explore options for revised role of Laganbank PACT within the local management initiative	May 2013	Denise Smith
IAG subgroup (in consultation with key stakeholders including residents, landlords and students) identify options and proposals for new neighbourhood management initiative.	June 2013	Stephen Leonard
Develop initial draft Revised implementation plan to reflect the ongoing work in the area and work on the delivery of key Strategic Study recommendations.	June 2013	Stephen Leonard

Q2 13-14	Completion Date	Assigned to
Community services to work with Chair of Laganbank PACT to identify individuals/groups to sit on revised PACT structure	August 2013	Denise Smith
IAG Subgroup develop action plan for neighbourhood management initiative and environmental improvement programme.	September 2013	Stephen Leonard
Community Services to work with PACT/Community groups to develop community capacity for accessing funding opportunities	September 2013	Stephen Leonard

Q2 13-14	Completion Date	Assigned to
for environmental improvement works and to participate fully in any future local management Initiative		
Convene meeting with DSD and NIHE to discuss progress with the identified housing association and barriers to demand from public for housing association (single household) in Holyland area.	September 2013	Stephen Leonard
Research information re current vacancy levels in the area to inform identification of possible actions through proposed DSD Empty Property strategy to bring vacant properties back into use	September 2013	Stephen Leonard

Q3 13-14	Completion Date	Assigned to
Revised PACT in place.	October 2013	Denise Smith
Statutory Agencies to develop aligned structures to link to PACT and South DPCSP.	November 2013	Stephen Leonard
Update and finalise revised Implementation Plan to reflect new structures.	November 2013	Stephen Leonard
Implement planned environmental improvement works	November 2013	Stephen Leonard
Work with PACT/Community to develop future proposals for further environmental improvement programme	December 2013	Stephen Leonard
Develop action plan to stimulate demand for registered social landlord single household accommodation within the Holyland area.	December 2013	Stephen Leonard

Q4 13-14	Completion Date	Assigned to
New PACT group constituted and become operational.	March 2014	Denise Smith

Until Project End Date	Completion Date	Assigned to
Co-ordinate and facilitate 3 meetings of the Interagency Group per year	March 2014	Stephen Leonard
Plan, co-ordinate and manage annual events in the area with key stakeholders, around key dates i.e. Freshers, Halloween and St Patrick's Day	September 2013 October 2013 March 2014	Stephen Leonard/Denise Smith
Collectively target the Holyland for proactive enforcement to increase awareness of landlord's responsibilities and enhance collaborative arrangements to make enforcement more effective	Ongoing	Stephen Leonard

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£2,000 approx
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Funding source (s)	Amount
(Facilitated workshop with community stakeholders) Source – EH Service Business Development Unit Hired and Contracted	£2000 approx

4. Staff Resources

Staff resource from across the Health and Environmental Services Department.
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This project depends on staff resources and input from partner organisations (principally DoE Planning, DSD, NIHE and DRD) and other community stakeholders including residents, landlords and students.

5. Expected project outcomes (high level)

Short Term:

- New collaborative structures in place to facilitate task focused approach to dealing with neighbourhood issues through PACT and DPCSP.
- Environmental Improvements to public realm within the Holyland area
- Development of a refreshed collective neighbourhood action plan for the area

Medium-Long term

- Improved management of student-community relations within the Holyland.
- Improved collaborative working and relationships amongst all stakeholders in the Holyland and wider university area.
- Improved quality of environment in the Holyland and wider university area.
- Increased sense of pride and ownership of the area.

6. Key project risks

- Stakeholders unable/unwilling to agree to proposed changes to PACT structures/Neighbourhood management proposals.
- Partner organisations unable to assist in environmental improvement programme due to staffing/time or financial resource issues .

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Youth Engagement Programme
Our Commitment in the Investment Programme	<p>Roll out £5 Million (check figure) EU PEACE III funding to support local community programmes to reinforce our on-going work to build positive relations with a focus on tackling sectarianism and racism.</p> <p>As part of this we will deliver our Youth Engagement Programme (YEP) to reduce the cycle of youth involvement in interface violence.</p>
What we will deliver	We will deliver our PEACE III funded pilot project to develop an interagency approach to help young people who are engaged in antisocial or other activity, causing harm in interface communities, to change their behaviour.
Activities for delivery	<p>This work will be delivered in two phases;</p> <p>Phase 1 consists of a diversionary programme where community partners undertake diversionary activities at key dates throughout the year. The community partners identify the young people who are disengaged in their communities and who are causing trouble at interfaces in four key areas. (Blackmountain, M1/Westlink, Inner East and Woodvale/Ardoyne)</p> <p>Phase 2 consists of the higher end intervention services and offers three services in particular;</p> <ol style="list-style-type: none"> 1. Youth Mentoring; 2. Employment, Education and Training and; 3. Family Support and Counselling.

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Youth Engagement Programme				
• Award phase 2 tenders	✓			
• Sign off information sharing protocol	✓			
• Award local training and capacity building contract		✓		
• Develop evaluation report			✓	
• Ensure expenditure of project is on time	✓	✓	✓	

• Exit strategy developed			✓	
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Project Brief

Project Title: Youth Engagement Programme	
Lead Department: 04 Health & Environmental Services	
Service: 04.3 Environmental Health	
Report at (select highest level):	
<input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective:	
04.5 Promote positive relations and shared space	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Safer City Manager	Project Updater: Kathy Watters
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: Y	
PIs linked to Project (if any): 95% expenditure of budget	

1. Purpose of Project

Two year PEACE III funded pilot project to develop an interagency approach to help young people who are engaged in antisocial or other activity, causing harm in interface communities, to change their behaviour.

To produce a model of best practice where statutory and community agencies can work together to engage with young people who are causing harm at interfaces.

Statutory partners include PSNI, YJA, PBNI, BELB, BHSCT, BRO, DOJ and NIHE.

Phase 1 consists of a diversionary programme where community partners undertake diversionary activities at key dates throughout the year. The community partners identify the young people who are disengaged in their communities and who are causing trouble at interfaces in four key areas. (Blackmountain, M1/Westlink, Inner East and Woodvale/Ardoyne) Diversionary activities can be used to engage the most disaffected youth and begin the process of referral to higher end intervention services.

Phase 2 consists of the higher end intervention services and offers three services in particular; Youth Mentoring, Employment, Education and Training and Family Support and Counselling.

The YEP team have contracts with the following agencies to deliver the Phase 1 and Phase 2 services:

- Belfast Interface Project – Phase 1 contracts for Inner East and Woodvale/Ardoyne
- Active Communities Network – Phase 1 contract for Blackmountain
- Roden Street Community Development Network – Phase 1 for M1/Westlink
- Belfast Interface Project –Phase 2 Youth Mentoring and Education, Employment and Training
- Relate NI – Phase 2 Family Support and Counselling

A key achievement has been the production of an Information Sharing Agreement which allows statutory agencies to work together, share information and best meet the needs of young people involved.

Project monitoring and evaluation will be undertaken by Copius Consulting who will produce an interim and end of project report. They will make recommendations as to suitable models of best practice for interagency partnership working surrounding youth engagement.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Award Phase 2 tenders	8 th April	KW
Sign off Information Sharing Agreement	26 th April	KW
Phase 1/Phase 2 contractor meeting	22 nd April	KW
Tender 4 feedback workshop	13 th May	KW
Receive first nominations for Phase 2	10 th May	KW
1 st Multi Agency information sharing meeting	22 nd May	KW & Operational team
YEP Assessments agreed with Youth Justice Agency	31 st May	KW & YJA

Q2 13-14	Completion Date	Assigned to
Delivery and monitoring of Phase 2 services	Ongoing	KW
Multi Agency Information Sharing meetings	Ongoing	KW& Operational team
Award Tender 4 contract – Local Training and Capacity Building	Start July	KW
Cross community residentials	July/August	P1 partners
Promotion and Communication of YEP	August	KW

Q3 13-14	Completion Date	Assigned to
Potential Best Practice visit for YEP team	Tbc	KW & Operational team
Evaluation Workshop	November 13	KW & Copius
Final Evaluation Report	December 13	KW & Copius
End of Project event	December 13	KW
Exit strategy developed	December 13	KW & Oversight Group

Q4 13-14	Completion Date	Assigned to
(project ends Dec 2013)		

Until Project End Date	Completion Date	Assigned to
Work with Peace III team to monitor financial expenditure and possible underspends	Ongoing	KW
Reporting to PEACE III team	Ongoing	KW
Reporting to Oversight Group	Ongoing	KW
Reporting to Chief Executives Group	Ongoing	KW
Facilitate partnership working btw community and statutory partners	Ongoing	KW

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£846,686
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Funding source (s)	Amount
SEUPB – PEACE III programme	£846,686

4. Staff Resources

One Project Manager – PO4
One Project Support Officer – SO1

5. Expected project outcomes (high level)

Reduced antisocial behaviour and violent crime for communities at interfaces
Improved practice by delivery partners
Improved relationships on a city wide basis between statutory agencies and local community groups
Improved information sharing between all partners

6. Key project risks

Breakdown in partner relationships
Disengagement of young people involved on YEP
External factors affecting communities of which we have no control – flag protests/parades/paramilitary activity
Decommittment of funds due to underspend
Long term sustainability of project

Investment Programme – People, Communities and Neighbourhoods

Project Activity Year 2 2013-14

Project Title	Tension Monitoring
Our Commitment in the Investment Programme	<p>Roll out £5 Million (check figure) EU PEACE III funding to support local community programmes to reinforce our on-going work to build positive relations with a focus on tackling sectarianism and racism.</p> <p>As part of this we will deliver our Tension Monitoring initiative to reduce community tensions</p>
What we will deliver	<p>The primary aim of the Process is to improve community safety through the monitoring and reduction of community tensions in Belfast.</p> <p>Tension Monitoring is an information sharing process which is built on regular updates from partners, analysis within the Tension Monitoring Team, and use of tools such as Community Impact Assessments to inform the use of existing or new resources.</p> <p>The aim of the project is to reduce antisocial; behaviour and violent crime for communities at interfaces, improve practice delivery, information sharing and relationships with partners, statutory, voluntary and community.</p>
Activities for delivery	<p>The project will deliver a range of procured services including :</p> <ul style="list-style-type: none"> ▪ Advocacy Service for victims of racist and sectarian hate crime; ▪ Mediation Service which includes training and casework; ▪ Facilitation Service that supports neighbourhood planning; ▪ Programme Training in the Tension Monitoring model; ▪ Project Evaluation; ▪ Anti Hate Training; and ▪ Reducing Under-reporting campaign.

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
Tension Monitoring				
• Advocacy and mediation contract appointed	✓			
• Neighbourhood plans implementation		✓	✓	
• Advocacy and mediation contract delivery		✓	✓	
• Develop evaluation report			✓	

• Ensure expenditure of project is on time	✓	✓	✓	
• Exit strategy developed			✓	

Project Brief

Project Title: Belfast Tension Monitoring	
Lead Department: 04 Health & Environmental Services	
Service: 04.3 Environmental Health	
Report at (select highest level):	
<input type="radio"/> Corporate <input checked="" type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 04 People & Communities	
Corporate Objective:	
04.5 Promote positive relations and shared space	
Project Board: People, Communities and Neighbourhoods (PCN)	
Project Manager: Safer City Manager	Project Updater: Richard McLernon
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any):	

1. Purpose of Project

- The Tension Monitoring Process in Belfast was established under the Hate Crime Programme of Belfast Community Safety Partnership in 2009 following high profile incidents such as Roma displacement in South Belfast, and Polish/NI Football Match riots. Community Tensions are defined as a state of community dynamics which may lead to disorder and increased fear of crime for all or part of a community.

- The primary aim of the Process is to improve community safety through the monitoring and reduction of community tensions in Belfast. Tension Monitoring is an information sharing process which is built on regular updates from partners, analysis within the Tension Monitoring Team, and use of tools such as Community Impact Assessments to inform the use of existing or new resources.

- Peace III funding was applied for in October 2010 with the aim of utilising the existing Belfast Tension Monitoring Process to inform neighbourhood activity in four areas, through the development of four neighbourhood plans. Peace III resources were to fund three members

of staff, neighbourhood interventions in four areas, and a range of procured services including :

- Advocacy Service for victims of racist and sectarian hate crime;
- Mediation Service which includes training and casework;
- Facilitation Service that supports neighbourhood planning;
- Programme Training in the Tension Monitoring model;
- Project Evaluation;
- Anti Hate Training; and
- Reducing Under-reporting campaign.

- In addition to developing local neighbourhood plans the aim is to establish local Tension Monitoring arrangements and build links with local community organisations and structures.
- The project also includes delivery of two cross border seminars in order to disseminate project learning.
- The letter of offer for Project Funding was received in February 2012 which has had an impact on project delivery, with activity having to be compressed to fit with a reduced timescale. Greater emphasis has been placed on training and capacity building, and information sharing, in order to embed processes and skills.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Advocacy Contract appointed and initiation meeting	By end of April 2013	A Magill
Mediation Contract appointed and initiation meeting	By end of April 2013	A Magill
Programme Training to TM Group	April 2013	ICOCO/CSR
Programme Training to staff team	April 2013	ICOCO/CSR
Programme Training to South and East neighbourhoods	April 2013	ICOCO/CSR
Evaluation contractor meeting	Ongoing monthly	A Magill
Advocacy Service Initiation	April 2013	A Magill
Mediation Service Initiation	April 2013	A Magill
Project Assistant recruitment requisition issued to HR	April 2013	RMcL
Neighbourhood Planning sessions x 4	May 2013	Copius
Draft neighbourhood plans produced	May 2013	Copius
Under reporting quotation issued	May 2013	A Magill
Anti Hate Crime Training quotation issued	May 2013	A Magill

Q2 13-14	Completion Date	Assigned to
Neighbourhood Plans Delivery	July 2013	A Magill
Mediation Service Delivery	Ongoing	TIDES
Advocacy Service Delivery	Ongoing	Victim Support
Evaluation contractor meeting	Ongoing monthly	A Magill
Programme Training	Ongoing	ICOCO/CSR
Cross border seminar	Sept 2013	RMcL
Sustainability plan (incorporating AP funding and PCSP governance which are currently in place)	Sept 2013	RMcL

Q3 13-14	Completion Date	Assigned to
Neighbourhood Plans Delivery	July 2013	A Magill

Q3 13-14	Completion Date	Assigned to
Mediation Service Delivery	Ongoing	TIDES
Advocacy Service Delivery	Ongoing	Victim Support
Cross border seminar	Dec 2013	RMcL
Evaluation draft	October 2013	A Magill
Evaluation final	December 2013	A Magill

Q4 13-14	Completion Date	Assigned to

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	
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Funding source (s)	Amount
SEUPB	£455,114
Atlantic Philanthropies	£182,600
Department of Justice	£35,000

4. Staff Resources

- Peace III funded to December 2013 – Project Officer (TM) x 1, Project Assistant (TM) x 2
- BCC In kind contribution to Atlantic Philanthropies grant 50% of Safer City Coordinator, 50% of Safer City Project Officer

5. Expected project outcomes (high level)

- Reduction in community tensions
- Reduction in sectarian and racist hate crime
- Increased reporting of sectarian and racist hate crime

6. Key project risks

- Staff turnover due to short term nature of contracts
- Community disengagement
- Underspend due to contract appointment delay

Value for money

**Keeping rates below inflation
and delivering £20m in savings**

Project Activity Year 2 2013-14

Project Title	Enhance the rate-base and manage the rate-setting process
Our Commitment in the Investment Programme	We will sustain and enhance the value of the city's rate-base to ensure future investment and keep any required rate increase to the level of inflation or below.
What we will deliver	<p>The main objective of the project is to maximise the net rate income due to BCC.</p> <p>This project will focus on:</p> <ol style="list-style-type: none"> 1. developing a programme of work on vacant non domestic property inspection, 2. developing a management information database to enable area based reporting on the city's rate base, and 3. ensuring that costs associated with the shadow council are included in the 2014/15 revenue estimates.
Activities for delivery	<p>Establish in-house rating working group</p> <p>Develop annual work plan for the vacancy inspection programme</p> <p>Develop performance and reporting framework for vacancy inspection</p> <p>Agree areas of priority with LPS for maximising the rate base and limiting collection losses eg vacancy inspection, appeals, debt</p> <p>Consider the impact of vacancy inspections on the APP 2013-14 and the EPP 2013-14</p> <p>Issue high-level guidance on revenue estimates to Departments</p> <p>Report shadow council expenditure to CMT/SP&R</p>

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• Establish in-house rating working group	✓			
• Develop annual work plan for the vacancy inspection programme	✓			
• Develop performance and reporting framework for vacancy inspection	✓			
• Consider the impact of vacancy inspections on the APP 2013-14 and the EPP 2013-14		✓	✓	✓
• Report shadow council expenditure to CMT/SP&R				✓

Project Brief

Project Title Sustain and enhance the rate base and manage the rate setting process for the Shadow Council	
Lead Department: 03 Finance & Resources	
Service: 03.2 Finance & Performance	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 08 Financial Planning	
Corporate Objective: 08.1 Plan, manage and make best use of financial resources	Service Objective (if known):
Project Board: None	
Project Manager: Paul Starkey (ext 6103)	Project Updater:
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): % increase in district rate	

1. Purpose of Project

The main objective of the project is to maximise the net rate income due to BCC.

This project will focus on:

1. developing a programme of work on vacant non domestic property inspection,
2. developing a management information database to enable area based reporting on the city's rate base, and
3. ensuring that costs associated with the shadow council are included in the 2014/15 revenue estimates.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Agree rate for 2014/15 including shadow council expenditure.	February 2013	Ronan Cregan
Establish in-house rating working group to progress rating issues such as vacancy inspections, MOU (memorandum of understanding) progress indicators, income maximisation, exchange of management information and any other areas of	April 2013	Mark McBride

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
priority agreed with LPS.		
Liaise with LPS to confirm their membership of a joint BCC/LPS Rating Working Group	April 2013	Mark McBride
Arrange inaugural meeting of the joint working group and agree terms of reference and meeting schedule for 2013/14.	April 2013	Paul Starkey
BCC Rating working group to consider programme of work on vacancy inspection. Consideration to include number of inspections to be carried out in 2013/14, number of properties to be inspected per inspection exercise, basis of inspection eg value, area or some other criteria.	May 2013	Paul Starkey
Develop annual work plan for the vacancy inspection programme including reporting timelines.	May 2013	Paul Starkey
Develop performance and reporting framework for vacancy inspection.	May 2013	Emer Husbands
Agree programme of work with LPS.	May 2013	Mark McBride
Agree performance and reporting framework with LPS.	May 2013	Mark McBride
Analyse 2012/13 APP, year-end debt and appeals position and report finding to Director of Finance and Resources.	June 2013	Paul Starkey
BCC Rating Working Group to review MOU/PI's to reflect current status	May 2013	Paul Starkey
Agree areas of priority with LPS for maximising the rate base and limiting collection losses eg vacancy inspection, appeals, debt.	June 2013	Mark McBride
Report outcome of each vacancy inspection to CMT/SP&R as part of the quarterly finance reporting.	Quarterly finance reporting timetable	Paul Starkey
Consider the impact of vacancy inspections on the APP 2013/14 and the EPP 2014/15.	Quarterly finance reporting timetable	Paul Starkey
BCC Rating working group to develop management information requirements for BCC.	June 2013	Paul Starkey
Consider management information requirements of BCC at BCC/LPS working group meetings.	June 2013	Mark McBride
Consider management information requirements of LPS at BCC/LPS working group meetings.	June 2013	Mark McBride
Develop in house resource to manage data transfer from LPS.	June 2013	Paul Starkey
BCC/LPS Working Group to agree revised MOU/PI's	June 2013	Mark McBride

Q2 13-14	Completion Date	Assigned to
Issue High Level Guidance on revenue estimates to Departments.	August 2013	Ronan Cregan
Develop a model to interrogate LPS information on area/ward basis.	September 2013	Paul Starkey
Draft rate setting project plan including estimating for shadow council expenditure.	September 2013	Paul Starkey
Report shadow council expenditure to CMT/SP&R.	As per HLG	Ronan Cregan

Q3 13-14	Completion Date	Assigned to
Incorporate exchange of management information in MOU.	December 2013	Paul Starkey
BCC Rating working group to review/update MOU/PI's to reflect income maximisation and management information exchange issues.	December 2013	Paul Starkey
BCC/LPS Rating working group to agree MOU/PI's changes.	December 2013	Mark McBride

Q4 13-14	Completion Date	Assigned to
Support decision making by working with LPS on the exchange of management information in relation to the rate base.	March 2014	Mark McBride

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	
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Funding source (s)	Amount

4. Staff Resources

Management Accounting Performance Unit Building Control

5. Expected project outcomes (high level)

<ul style="list-style-type: none"> ○ Increased rate income ○ Reduced collection losses ○ Analysis of the City Rate Base ○ MOU and PIs updated ○ Set budget for Shadow Council 2014/15 ○ Implement vacancy inspection programme 2013/14
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- Management information exchange
- Performance Framework (note)

To include inter alia

- Number of vacancy exercises complete against plan
- Impact of vacancy inspections on APP (2013/14 outturn)
- Impact of vacancy inspections on EPP (2014/15 estimate)
- Bills raised in each tranche expressed as % of value of occupied properties in each tranche (excluding exemptions and exclusion)
- Number of occupied properties in arrears
- Value of occupied properties in arrears

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6. Key project risks

Project Activity Year 2 2013-14

Project Title	Increase the percentage of creditors paid within 28 days
Our Commitment in the Investment Programme	We will look at how we can use the council's existing role as one of the biggest organisations in the city to support local people and businesses. A key strand of this will be to help improve business cashflow. To do this will pay 90% of our creditors within 28 days by 2015.
What we will deliver	<p>The project will involve a review of the current procedure to pay processes, SAP Accounts Payable, SRM configuration, management reporting information, with the development and implementation of improvements which will increase the percentage of creditors paid within 28 days</p> <ul style="list-style-type: none"> • Reduction in the number of live payment queries held on CRM in CTU • Completion of training programme for departments • Development of suite of performance reports • Development of key procurement catalogues within SRM • Increase in creditors paid within 28 days to 85% • Meet recommendations from recent AP audit report • Increased efficiency in invoice processing to enable Investment Programme target to be met
Activities for delivery	<p>Cleansing of vendor data Introduce purchasing cards for vendors</p> <p>Undertake a review of SRM access and roles as part of the SAP Improvement Programme Development of a suite of SRM compliance reports for Business Managers, SFG and the Head of Finance and Performance Training of operational staff to be undertaken as part of the SAP Improvement Plan</p>

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• Cleansing of vendor data	✓			
• Introduce purchasing cards for vendors		✓		
• Undertake a review of SRM access and roles as part of the SAP Improvement Programme				✓
• Development of a suite of SRM compliance reports for Business Managers, SFG and the Head of Finance and Performance				✓
• Training of operational staff to be undertaken as part of the SAP Improvement Plan				✓

Project Brief

Project Title Implement a financial improvement programme in relation to Creditors to increase the percentage of creditors paid within 28 days	
Lead Department: 03 Finance & Resources	
Service: 03.2 Finance & Performance	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 08 Financial Planning	
Corporate Objective: 08.1 Plan, manage and make best use of financial resources	Service Objective (if known):
Project Board: None	
Project Manager: Trevor Wallace	Project Updater: Paula McKissick
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): Pay 90% of our creditors within 28 days by 2015	

1. Description and Objectives of the Project

The project will involve a review of the current procedure to pay processes, SAP Accounts Payable, SRM configuration, management reporting information, with the development and implementation of improvements which will increase the percentage of creditors paid within 28 days

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
CTU Website to be signed off and then go live	Apr-13	Paula McKissick
Cleansing of vendor data to be completed and Procurement to produce list of vendors with no recent transactions and list one time vendors	May-13	Paula McKissick
Email alert with regards to GRN once expected delivery date has been exceeded	May-13	Paula McKissick
Reconfiguration of the capture of information for invoice dates not to exceed the posting date	May-13	Paula McKissick
Reconfiguration of Columns in Miro to aid accuracy of information	May-13	Paula McKissick
Blocked invoices on SAP (MRPR) report to be reviewed and signed off by AP Team Leader on a monthly basis	Jun-13	Paula McKissick

Q2 13-14	Completion Date	Assigned to
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Q2 13-14	Completion Date	Assigned to
VIM and OCR system communication with stakeholders and departments Possible design of processes	Jul-13	Paula McKissick
Data cleansing of CIS vendors to be completed and SP reporting on CIS vendors reporting to be implemented	Jul-13	Paula McKissick
Vendor Invoice Management and OCR system to be implemented	Aug-13	Paula McKissick
CTU to document Data Maintenance for Vendors	Sep-13	Paula McKissick
Reduction in manual intervention of invoices	Sep-13	
Introduce purchasing cards	Sep-13	
Efficiency transaction processing	Sep-13	
Review reporting requirements	Sep-13	

Q3 13-14	Completion Date	Assigned to
CTU to document end processes for Travel and Subsistence	Oct-13	Paula McKissick
Compliance with transactional processing	Dec-13	

Q4 13-14 –Realigned to the SAP Improvement Group	Completion Date	Assigned to
Information on the number and value of parked invoices to be report monthly to the Head of Finance and Performance	Mar-14	Paula McKissick
A fundamental review of SRM access and roles will be undertaken as part of the SAP Improvement Programme. The review will consider additional checks or controls to be operated where officers undertake multiple roles during cover periods	Mar-14	Trevor Wallace
Reporting of CRM query analysis to be developed for SFG and Head of Finance as reporting as part of SAP Improvement Programme	Mar-14	Trevor Wallace
Development of a suite of SRM compliance reports for Business Managers, SFG and the Head of Finance and Performance	Mar-14	Trevor Wallace
Development and implementation of SAP improvement plan to support improvements in purchase order and GRN compliance	Mar-14	Trevor Wallace
Training of operational staff to be undertaken as part of the SAP Improvement Plan	Mar-14	Paula McKissick
Upon completion of training, staff to sign statement confirming their responsibility with regard to purchasing and accounts payable	Mar-14	Paula McKissick

Until Project End Date	Completion Date	Assigned to

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	185k
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Funding source (s)	Amount
Dept budget (for annual licence fees)	17k
Capital programme	175k

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4. Staff Resources

Project Board consisting Trevor Wallace, Paula McKissick, Paul Starkey, Jacinta Morris, David Orr, Jacqui Wilson and Charlie Thompson, as well as ISB support.

This project is closely linked to the Procurement Improvement Plan led by the Head of Contracts in Property & Projects

This project also closely linked to project on implementing financial improvement in creditors and the Vendor Invoice Management project submitted by ISB.

5. Expected project outcomes (high level)

- Faster invoice processing leading to an Increase in creditors paid within 28 days to 85%
- Increased efficiency in invoice processing to enable Investment Programme target to be met
- Reduction in the number of live payment queries held on CRM in CTU
- Completion of training programme for departments
- Development of suite of performance reports
- Development of key procurement catalogues within SRM
- Meet recommendations from recent AP audit report

6. Key project risks

- Potential for increased cost to suppliers as a result of introduction of procurement cards
- Successful delivery of project closely depends on successful delivery of Procurement Improvement Plan

Investment Programme – Economy

Project Activity Year 2 2013-14

Project Title	Social Clause Policy
Our Commitment in the Investment Programme	<p>The IP contains a commitment to maximise the social and community benefits of our physical investment programme. This includes:</p> <ul style="list-style-type: none"> • Introducing social clauses to tenders to give the long term unemployed the opportunity to access the labour market. • Explore how community benefits clauses can be secured in contracts – for example securing facilities for community use. • Work with partners in the Belfast Social Clause Delivery Forum, to ensure government contracts contain appropriate social clauses to support employment and apprenticeships.
What we will deliver	<p>To develop a policy, and associated guidance on the use of social clauses. This policy, and associated guidance, will show officers how they can apply social clauses within the procurement process so that they are properly integrated into appropriate contracts. Ultimately, social clauses will enable the council to maximise the benefit of its procurement spend by providing benefits beyond the main output from its contract.</p> <p>This will deliver a draft Social Clause Policy for the Council that includes:</p> <ul style="list-style-type: none"> • Purpose and general principles of the policy • Role and responsibilities • Determining which contracts are suitable for social clauses and what types of clauses are appropriate • How to implement, manage and monitor the clauses • Definitions of key terminology e.g. what is an apprentice, off site apprentices, localism, beyond financial, etc. • Associated guidance for staff on how to use the policy.
Activities for delivery	As key milestones below:

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
	✓	✓	✓	✓
• Agree requirements for the policy and guidance with internal stakeholders.	✓			
• Appoint consultant.	✓			
• Agree scope of research, timescales, and outputs.		✓		
• Agree final draft of policy with internal stakeholders			✓	
• Roll out policy and guidance as part of wider Procurement Strategy				✓

Project Brief

Project Title: Social and Community Benefit Clauses in Council Contracts	
Lead Department: 06 Property & Projects	
Service: 06.1 Contracts Management	
Report at (select highest level):	
<input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 05 Improving our Services	
Corporate Objective:	
03.5 Support local procurement	
Project Board: None	
Project Manager:	Project Updater:
Shirley McKay/Donal Rogan	Ruth Rae/Valerie Cupples
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any):	
Number of contracts with Social Clauses	

1. Purpose of Project

Through the use of piloting appropriate social and community benefit clauses in council contracts the council can evaluate their usefulness and the actual benefits that they realise. Also we can further demonstrate our commitment as an organisation to corporate social responsibilities whilst maximising the value for money. The objectives of this project are.

- Evaluate the effectiveness of social and community clauses
- Support employability and skills development in Partnership with Department of Education and Learning
- Maximise social and community benefit clauses of physical contracts in the delivery of council initiatives
- Working with Belfast Social Clause Delivery Forum to ensure opportunities in government contracts are maximised
- Continue to work with the legislative review process to encourage social and community benefit clauses to be mainstreamed within a proper legislative framework.

NB: All to be actioned in line with legal constraints

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Social Clauses included in construction contracts: <ul style="list-style-type: none"> • Girdwood • Connswater Greenway • WFH Convention Centre • Stadia Regeneration Projects (subject to approval) • Bunscoil Bheann Mhadagáin and Pitch Development • Innovation Centre • North Foreshore – Infrastructure • Digital Hub 	Dec. 2016 Dec. 2016 Dec. 2016 Nov. 2013/14 Sept. 2013 Nov. 2014 April 2014 Dec. 2014	Michael Stanley
Consultation with contractors regarding contracts awarded for consideration of the inclusion of social clauses/community benefit clauses: <ul style="list-style-type: none"> • Woodvale Park refurbishment • Dunville Park refurbishment • Demolition & Blocking Up Contract 	May 2013	Michael Stanley
Identify contracts for inclusion of social clauses in works, supplies and services subject to approval: <ul style="list-style-type: none"> • Security Contract • Waste Contracts 	July 2014 2013/14	Valerie Cupples
Inclusion of social clauses in tender for 'kerbside collection and treatment of recyclable materials'	April 2013	Valerie Cupples
Appointment of consultant to develop Social Clause policy and associated guidelines	June 2013	Valerie Cupples
CMT report for policy information options	June 2013	Donal Rogan/ Lisa Toland

Q2 13-14	Completion Date	Assigned to
Social Clause policy and guidance approved	Sept/October	Donal Rogan/ Lisa Toland

Q3 13-14	Completion Date	Assigned to

Q4 13-14	Completion Date	Assigned to
Training in the use of Social Clause policy and guidance	March 2014	Valerie Cupples

Until Project End Date	Completion Date	Assigned to

Until Project End Date	Completion Date	Assigned to
Screening of all tenders for Social Clause/Community Benefit inclusion	Ongoing	Donal Rogan

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost Costs will be met out of current Development and Property & Projects departmental budgets	£
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Funding source (s)	Amount

4. Staff Resources

Staff time will be met within current establishment

5. Expected project outcomes (high level)

<ul style="list-style-type: none"> • Opportunities created for long term unemployed within the labour market through both the council and government contracts • Increased community benefits realisation from council contracts • Mainstream social and community clauses within council contracts where appropriate • Investigate the development of metrics for future evaluation of social and community benefit clauses within a local economic impact model for Belfast

6. Key project risks

<p>DEL are not supportive of Council's way forward CPD are not supportive of Council's clauses in contracts they are involved in. No single point of responsibility for oversight both social and community benefit clauses identified.</p>

Project Activity Year 2 2013-14

Project Title	Efficiency Programme 2013-14 and 2014-15
Our Commitment in the Investment Programme	<p>The Council will continue to deliver the efficiency programme, reaching £20m in savings by 2015.</p> <p>We will finance our commitments through cash savings from our efficiency programme and reducing running costs.</p>
What we will deliver	<p>The project will be focused on developing the Council’s 2013-14 and 2014-15 efficiency programmes which will be delivered to ensure that the efficiency targets agreed by Council for 2013-14 and 2014-15 are achieved. The first step in this will be for Members to agree a high-level efficiency plan in Jun 2013.</p> <p>The Efficiency Programme will be developed in consultation with all departments and the projects identified within the programme will be a mixture of departmental and corporate projects which when delivered will produce cash savings to the Council. The efficiencies identified will also be categorised under the specific efficiency themes agreed by the Council to ensure a balanced, sustainable programme is delivered. The themes to be used include: budgetary challenge, employee costs, procurement, asset management, ICT, income generation, service reviews.</p> <p>As these are being reviewed Members will be presented with updates on possible efficiency savings.</p> <p>Linking in with the RPA workstream, Members will be asked to consider potential collaborative opportunities linked to the local government reform and ICT programme to contribute to the Council’s efficiency programme.</p>
	<p>Complete high-level strategic cost driver analysis across BCC against the top expenditure areas by Dept/Service to identify potential for realising cash savings</p> <p>Based on the high-level cost driver analysis highlight areas requiring a more detailed VFM review and identify potential service review areas based on the net cost of the service to the ratepayer</p> <p>Present high-level Efficiency Programme to B&TP and SP&R for approval</p> <p>Ensure that the corporate annual tender review programme is completed and savings captured as part of the estimates timescale</p> <p>Continue to support the implementation of the Fleet Improvement Programme</p> <p>Efficiencies savings validated and removed from estimates for 2014-15</p> <p>Complete implementation of 2014-15 efficiency projects in line with agreed timetable</p>

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• High-level programme worked up and agreed by Members	✓			
• Ensure that the corporate annual tender review programme is completed and savings captured as part of the estimates timescale	✓			
• Continue to support the implementation of the Fleet Improvement Programme	✓	✓	✓	

- Incorporate savings in rate estimates

✓

Project Brief

Project Title: Develop and deliver a Corporate Efficiency Programme

Lead Department: 03 Finance & Resources

Service: 03.2 Finance & Performance

Report at (select highest level):

Corporate Department Service

Corporate Theme: 05 Improving our Services

Corporate Objective:

05.1 Enable value-for-money service delivery

Service Objective (if known):

Financial Mgt

Project Board: None

Project Manager:

Charlie Thompson

Project Updater:

C Thompson

Is this project in the Investment Programme: Y

Is this project in the Local Government Reform Programme: N

PIs linked to Project (if any):

Variance between actual efficiencies captured as part of the estimates process versus target. The target for 2014/15 will be to realise £2m of efficiency savings.

1. Purpose of Project

Develop and **deliver a Corporate Efficiency Programme** in collaboration with the other departments to ensure the achievement of the £20 m efficiency savings by 2015.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Present high level efficiency programme to CMT for 2014/15 identifying how £2m will be realised.	June 2013	MMcB/C Thompson
Complete high level strategic cost driver analysis across BCC against the top expenditure areas by Dept/Service to identify potential for realising cash savings.	June 2013	C Thompson/P Starkey
Based on the high level cost driver analysis highlight areas requiring a more detailed VFM review & identify potential service review areas based on the net cost of the service to the ratepayer.	June 2013	C Thompson
Present high level Efficiency Programme to B&TP & SP&R for approval.	June 2013	R Cregan

Q2 13-14	Completion Date	Assigned to
Ensure that the corporate annual tender review programme is completed and savings captured as part of the estimates timescale	Sept 2013	C Thompson

Q2 13-14	Completion Date	Assigned to
Continue to support the implementation of the Fleet Improvement Programme and capture any revenue savings to support the achievement of the 2014/15 £2m target	Sept 2013	C Thompson

Q3 13-14	Completion Date	Assigned to
Efficiencies savings validated and removed from estimates for 2014/15	Dec 2013	C Thompson

Q4 13-14	Completion Date	Assigned to
Complete implementation of agreed 2014/15 efficiency projects in line with the agreed rate setting timetable for 2014/15	March 2014	C Thompson

Until Project End Date	Completion Date	Assigned to
Develop and deliver the new corporate Efficiency Programme for 2015/16 to ensure that the full £20m target is realised	March 2015	C Thompson

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	Staff time & Invest 2 Save Budget
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Funding source (s)	Amount
Corporate "Invest 2 Save Budget"	£500k

4. Staff Resources

Efficiency Unit Team supported by key departmental project leads, departmental BSMS & Mgt Accounts.

5. Expected project outcomes (high level)

Programme delivered and £2m of efficiency savings realised for 2014/15.

6. Key project risks

Efficiency target not realised and therefore placing an increased financial burden on the ratepayer or alternatively the organisation being forced to take key decisions affecting service delivery to reduce costs.
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**Supporting the delivery
of the Investment Programme**

Project Activity Year 2 2013-14

Project Title	Implement the Investment Programme Communications Plan
Our Commitment in the Investment Programme	That a comprehensive communications plan is put in place to ensure that all those with a stake in its success receive regular updates and information about what is happening. We therefore need to keep politicians, staff, local communities and the media up-to-date with progress.
What we will deliver	<p>The council's Investment programme was launched in February 2012.</p> <p>Among the challenges associated with it are not only that projects on the ground are delivered and progress reported, but also that a comprehensive communications plan is put in place to ensure that all those with a stake in its success receive regular updates and information about what is happening. We need to keep politicians, staff, local communities and the media up to date with progress.</p> <p>A plan was developed and approved by Strategic Policy and Resources Committee in March 2013. It outlines how we will manage the communication of the Investment Programme and includes guidance around:</p> <ul style="list-style-type: none"> • Communication goals • Audiences we are targeting • Tools we plan to use • Resourcing the plan (in terms of staff, budget and time) • Evaluation of our objectives <p>The plan includes key messages to be highlighted in all communications, as well as specific actions relating to each of our main vehicles, e.g. web or press activity. It also includes a regularly updated activity planner which details all upcoming opportunities for communications.</p>
	<p>Provide quarterly updates to staff through Intercom, Team Briefs and 'Getting People Connected' screens; and to the public through City Matters and social media</p> <p>Move Investment Programme content onto new public website</p> <p>Issue proactive press material around Investment Programme projects to generate positive media coverage and provide publicity opportunities for Members</p> <p>Hold media briefings for key projects, when appropriate</p> <p>Respond to queries from media relating to Investment Programme projects within agreed timescales and deadlines</p> <p>Select the most appropriate political spokesperson for each media activity</p> <p>Prepare appropriate material for site hoardings at physical projects, if appropriate</p>

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• Provide quarterly updates to staff and the public	✓	✓	✓	✓
• Move Investment Programme content onto new public website	✓			
• Issue proactive press material and hold media briefings	✓	✓	✓	✓
• Select the most appropriate political spokesperson	✓	✓	✓	✓

Project Brief

Project Title: Develop a communications plan for the Investment Programme	
Lead Department: 01 Chief Executive's	
Service: 01.1 Corporate Communications	
Report at (select highest level): <input checked="" type="radio"/> Corporate <input type="radio"/> Department <input type="radio"/> Service	
Corporate Theme: 11 Communication & Engagement	
Corporate Objective: 11.1 Promote a positive image and reputation of the council	
Project Board: None	
Project Manager: Eamon Deeny	Project Updater:
Is this project in the Investment Programme: Y	
Is this project in the Local Government Reform Programme: N	
PIs linked to Project (if any): N/A	

1. Purpose of Project

The council's Investment programme was launched in February 2012.

Among the challenges associated with it are not only that projects on the ground are delivered and progress reported, but also that a comprehensive communications plan is put in place to ensure that all those with a stake in its success receive regular updates and information about what is happening. We need to keep politicians, staff, local communities and the media up to date with progress.

A plan was developed and approved by Strategic Policy and Resources Committee in March 2013. It outlines how we will manage the communication of the Investment Programme and includes guidance around:

- Communication goals
- Audiences we are targeting
- Tools we plan to use
- Resourcing the plan (in terms of staff, budget and time)
- Evaluation of our objectives

The plan includes key messages to be highlighted in all communications, as well as specific actions relating to each of our main vehicles, e.g. web or press activity. It also includes a regularly updated activity planner which details all upcoming opportunities for communications.



2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Provide an overview of progress so far for staff as part of April edition of intercom.	April 2013	Sinead O'Neill
Provide an overview of progress so far for residents as part of April edition of City Matters (as part of a round-up column)	April 2013	Sinead O'Neill
Prepare detailed articles for April edition of City Matters	April 2013	Sinead O'Neill
Provide updates on progress so far for staff within May edition of Team Brief	May 2013	Sinead O'Neill

Q2 13-14	Completion Date	Assigned to
Ensure Investment Programme web material is moved to redesigned council website	July 2013	Sinead O'Neill and Web Editors
Provide an overview of progress so far for residents as part of July edition of City Matters (as part of a round-up column)	July 2013	Sinead O'Neill
Prepare detailed articles for July edition of City Matters	July 2013	Sinead O'Neill
Provide updates on progress so far for staff within July edition of Team Brief	July 2013	Sinead O'Neill
Provide an overview of progress so far for staff as part of August edition of intercom.	August 2013	Sinead O'Neill
Provide an overview of progress so far for residents as part of September edition of City Matters (as part of a round-up column)	September 2013	Sinead O'Neill
Prepare detailed articles for September edition of City Matters	September 2013	Sinead O'Neill
Provide updates on progress so far for staff within September edition of Team Brief	September 2013	Sinead O'Neill

Q3 13-14	Completion Date	Assigned to
Provide an overview of progress so far for staff as part of August edition of intercom.	October 2013	Sinead O'Neill
Provide an overview of progress so far for residents as part of November edition of City Matters (as part of a round-up column)	November 2013	Sinead O'Neill
Prepare detailed articles for November edition of City Matters	November 2013	Sinead O'Neill

Q4 13-14	Completion Date	Assigned to
Provide an overview of progress so far for staff as part of January edition of intercom.	January 2014	Sinead O'Neill
Provide an overview of progress so far for residents as part of January edition of City Matters (as part of a round-up column)	January 2014	Sinead O'Neill
Provide updates on progress so far for staff within January edition of Team Brief	January 2014	Sinead O'Neill
Provide an overview of progress so far for staff as part of February edition of intercom.	February 2014	Sinead O'Neill

Until Project End Date	Completion Date	Assigned to
Issue proactive press material around Investment Programme projects to generate positive media coverage and provide publicity opportunities for members	Ongoing	Sinead O'Neill and individual Media Relations Officers
Hold media briefings for key projects, when appropriate	Ongoing	Eamon Deeny
Respond to queries from media relating to Investment Programme projects within agreed timescales and deadlines	Ongoing	Sinead O'Neill and individual Media Relations Officers
Select the most appropriate political spokesperson for each media activity	Ongoing	Eamon Deeny
Maintain a dedicated section of the council website which provides regular updates on our progress so far	Ongoing	Sinead O'Neill
Ensure the Investment Programme section is regularly promoted online, via website homepage, A-Z listings, website searches and search engine optimisation	Ongoing	Sinead O'Neill
Update relevant web pages with details of any disruption to services while work is being carried out	Ongoing	Sinead O'Neill
Provide regular updates about projects or initiatives to the council's social media profiles	Ongoing	Sinead O'Neill
Reply to comments and queries received via social media within agreed timescales and deadlines	Ongoing	Sinead O'Neill
Support regular briefings to staff and senior managers about progress on the Investment Programme	Ongoing	Sinead O'Neill and Internal Communications
Maintain a dedicated section of the staff intranet which provides regular updates on our progress so far	Ongoing	Sinead O'Neill
Provide regular updates for Getting People Connected screens for frontline staff to offer regular updates on our progress so far	Ongoing	Sinead O'Neill
Check publications relating to Investment Programme projects to ensure they reference the programme correctly and the correct branding has been applied e.g. use of appropriate 'badge'	Ongoing	Sinead O'Neill and Publications/ Graphic Design
Prepare appropriate temporary signage for physical projects connected to Investment Programme – this includes a reference to the programme, an agreed look and design and use of correct branding	Ongoing	Sinead O'Neill and Publications/ Graphic Design
Prepare appropriate material for site hoardings at physical projects, if appropriate – this includes a reference to the programme, an agreed look and design and use of correct branding	Ongoing	Sinead O'Neill and Publications/ Graphic Design
Look for opportunities to provide video filming of projects which can be used across website, internal and social media channels	Ongoing	Sinead O'Neill

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£
N/A – costs related to communications are paid for by individual departments or services involved in delivering projects as part of the Investment Programme.	

Funding source (s)	Amount

4. Staff Resources

A dedicated Communications Officer was appointed in November 2012 to help deliver the communications plan. Support is also provided by other teams within Corporate Communications, including Media Relations, Web, Internal Communications, Advertising, Graphic Design and Publications, as well as lead communicators located within three of the six departments.

5. Expected project outcomes (high level)

- Keep all our audiences (external and internal) updated about progress on the delivery of the Investment Programme
- Provide a clear outline of what projects involve, when they will start and finish, how much money is being spent and where it is coming from, and what difference projects will make to communities
- Establish ownership of the Investment Programme with the council and elected members
- Identify opportunities for positive media coverage
- Encourage staff and managers to buy into the programme
- Generate excitement within communities and foster a positive, 'can do' attitude
- Secure buy-in or endorsement for future projects from funders, partners and investors
- Build confidence in the council as a delivery organisation
- Enhance the profile and reputation of the council in terms of investing in the city

6. Key project risks

- Lack of information about what activity is taking place, when projects will start and finish and what difference they will make to our audiences
- Failure to deliver projects, leaving us with nothing to communicate
- Poor communications between projects
- Lack of focus – we need to stay focused on communicating what we have set out to do in the Investment Programme, before we move onto something else.

Project Title	Support the delivery of the Investment Programme
Our Commitment in the Investment Programme	A commitment to transparency and accountability. Progress on actions and targets will be reported to Council in line with our Performance and Accountability Framework.
What we will deliver	<p>The purpose of this project is to develop and implement robust corporate project and programme management framework in place to ensure the successful delivery of Investment Programme and other key corporate projects in terms of quality, time and cost. This framework should include governance, project planning, risk management, stakeholder management, resource planning, reporting and escalating issues, outcomes and benefits realisation and its implementation should results in the following outcomes:</p> <ul style="list-style-type: none"> • Increase in number of projects with project plans • Reduction in number of rogue projects • Increase in delivery of successful projects (which lead to demonstrate benefits for the city) • Increase in staff capacity and understanding of project management skills and terminology <p>Development of a robust corporate project and programme management framework Develop governance structures for projects and programmes Develop a plan for the implementation of the new corporate project and programme management framework including the communications and engagement required Develop a reporting and monitoring framework for projects which aligns to the existing corporate reporting cycle for finance, risk, performance, capital programme Co-ordinate corporate quarterly reporting of projects Provide specialist support to projects as agreed by CMT Publish Year 2 Update Report</p>

Key Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr 4
	Apr-Jun 2013	Jul-Sept 2013	Oct-Dec 2013	Jan-Mar 2014
• Development of a robust corporate project and programme management framework	✓			
• Develop governance structures for projects and programmes	✓	✓		
• Develop a plan for the implementation and communication of the new framework	✓	✓		
• Develop a reporting and monitoring framework for projects	✓	✓		
• Co-ordinate corporate quarterly reporting of projects	✓	✓	✓	✓
• Provide specialist support to projects as agreed by CMT	✓	✓	✓	✓
• Publish Year 2 Update Report				✓

Project Brief

Project Title: Support the delivery of the Investment Programme through the implementation of a corporate project management framework

Lead Department: 03 Finance & Resources

Service: 03.4 F&R Directorate

Report at (select highest level):

Corporate Department Service

Corporate Theme: 10 Policy, Planning & Performance

Corporate Objective:

10.1 Facilitate effective planning, management and reporting of Council activities

Project Board: None

Project Manager:
Emer Husbands

Project Updater:
Sarah Williams

Is this project in the Investment Programme: Y

Is this project in the Local Government Reform Programme: N

Pls linked to Project (if any):

1. Purpose of Project

The purpose of this project is to develop and implement robust corporate project and programme management framework in place to ensure the successful delivery of Investment Programme and other key corporate projects in terms of quality, time and cost.

2. Tasks and/or Key Milestones

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Support departmental planning process	Apr-13	All
Co-ordinate development of project briefs	May-13	All
Publish Year 1 Update Report	May-13	Eve Bremner
Collate Year 2 Forward Delivery Plan to bring to SP&R	May-13	All
Development of a robust corporate project and programme management framework including governance, project planning, risk management, stakeholder management, resource planning, reporting and escalating issues, outcomes and benefits realisation	Jun 13	Sarah Williams/Stevie Lavery/ Maggie McNally
Develop governance structures for projects and programmes	Jun 13	Sinead Grimes/Stevie Lavery

Q1 13-14 Tasks and/or key milestones	Completion Date	Assigned to
Develop a plan for the implementation of the new corporate project and programme management framework including the communications and engagement required	Jun-13	Chris McCracken
Develop a reporting and monitoring framework for projects which aligns to the existing corporate reporting cycle for finance, risk, performance, capital programme	Jun-13	Sarah Williams/Stevie Lavery/Maggie McNally
Carry out project and programme management arrangements through the support of project teams and working directly on projects	Jun-13	All
Co-ordinate corporate quarterly reporting of projects	Jun-13	All

Q2 13-14	Completion Date	Assigned to
Implementation of project and programme management processes including Core Skills and specific staff awareness workshops eg ERDF funding requirements	Sep-13	All
Carry out project and programme management arrangements through the support of project teams and working directly on projects	Sep-13	All
Co-ordinate corporate quarterly reporting of projects	Sep-13	All

Q3 13-14	Completion Date	Assigned to
Continue to implement project and programme management processes	Dec 13	All
Carry out project and programme management arrangements through the support of project teams and working directly on projects	Dec 13	All
Co-ordinate corporate quarterly reporting of projects	Dec 13	All

Q4 13-14	Completion Date	Assigned to
Continue to implement project and programme management processes	Mar 14	All
Carry out project and programme management arrangements through the support of project teams and working directly on projects	Mar 14	All
Co-ordinate corporate quarterly reporting of projects	Mar 14	All

Until Project End Date	Completion Date	Assigned to

Until Project End Date	Completion Date	Assigned to
Support departmental planning process	May 14	All
Co-ordinate development of project briefs	May 14	All
Publish Year 2 Update Report	May-14	All
Collate Year 3 Forward Delivery Plan to bring to SP&R	May-14	All
Publish Year 3 Update Report	May-15	All
Provide specialist support to projects as agreed by CMT	Ongoing	All
Provide ongoing support to Chief Officers as required	Ongoing	All

3. Affordability - Expected Cost and Source of Funding (if additional to BAU costs)

Total expected project cost	£1m
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Funding source (s)	Amount
Waste Fund?!	

4. Staff Resources

Programme Management Team Management Accounts Performance Management Team

5. Expected project outcomes (high level)

<ul style="list-style-type: none"> • Increase in number of projects with project plans • Reduction in number of rogue projects • Increase in delivery of successful projects (which lead to demonstrate benefits for the city) • Increase in staff capacity and understanding of project management skills and terminology
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6. Key project risks

<ul style="list-style-type: none"> • Lack of understanding among staff of requirements for managing projects • Lack of buy-in among staff to engage with and follow project management processes
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