

Corporate Plan 2016/17

Implementation Plan for  
Improvement Objectives

Mid Year Update

<b>IMPROVEMENT OBJECTIVE 1</b>					<b>Director responsible</b>
<b>Attract investment to Belfast and maximise the impact of the city region</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	

1	<b>Develop and deliver the International Relations Framework</b>	<b>Reporting Committee: City Growth and Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Develop and agree draft Framework in conjunction with city centre team					
	Agree implementation plan and resources					
	Agree programme of engagement with Shenyang					
	Agree key activities with Nashville, including possible 2017 visit					
	Agree key activities with Boston					
	Develop and deliver ongoing city relationships and activities					

2	<b>Develop the Go to Market programme to promote Belfast internationally</b>	<b>Reporting Committee: City Growth and Regeneration</b>				<b>Nuala Gallagher, Director of City Centre Development</b>
	Prepare for MIPIM 2017 and associated collateral (link to City centre Development programme)					
	Further develop new online investment portal					
	Develop the city proposition defining the city's offer to investors / developers (focused on securing investment and development)					
	Test & secure location consultancy expertise for Belfast - with the pathway and associated roles and responsibilities clearly identified (working with Invest NI)					
	Agree format of investment promotion material, including website, printed material, presentations					
	Develop a Belfast 'landing /gateway service' proposal for investment in Belfast					
	Work with Invest NI to develop a focussed marketing campaign and develop key messages					

IMPROVEMENT OBJECTIVE 1 (CONTINUED)	Q1	Q2	Q3	Q4	Director responsible
Attract investment to Belfast and maximise the impact of the city region					

3	Develop, in partnership, policy positions to optimise the economic potential of the City and region (e.g. place based devolution and the lowering of corporation tax)	Reporting Committee: Strategic Policy and Resources				Nuala Gallagher, Director of City Centre Development
	Develop the Belfast ask and evidence base	Green	Green	Grey	White	
	Identify delivery and support team	White	Yellow	Grey	White	
	Agree and begin roll out of full advocacy strategy	Green	Green	Grey	Grey	
	Create a lobby paper for Political Parties	White	Green	White	White	
	Commence negotiations to influence NI Assembly / Government Departments – Programme for Government engines	White	Green	Grey	White	
	Commence Negotiations to influence Westminster	Green	Green	Grey	White	
	Influence investment strategy and funds	White	Yellow	Grey	White	
	Develop proposal to negotiate/lobby with NI Executive/Central Government for further transfer of powers	White	Green	Grey	White	
	Establish a Regeneration MOU and joint delivery structures with Belfast City Centre Regeneration Directorate	White	Green	Grey	Grey	
	Explore options regarding the potential for greater devolution of regional rate component linked to city deal and investment plan for Belfast	White	Yellow	Grey	Grey	
	Develop proposals for potential commissioning of a specific piece of work to create an Infrastructure Plan for Belfast	White	Green	Grey	Grey	
	Develop proposals regarding the approach to developing an Economic Growth Strategy for Belfast linked to a regional framework	White	Green	Grey	White	
	Engage with the Harbour to explore options for funding critical city infrastructure schemes	White	White	Grey	Grey	
	Explore potential options around the apprenticeship levy.	White	Yellow	Grey	Grey	

<b>IMPROVEMENT OBJECTIVE 2</b>					
<b>Support the creation of more local employment opportunities and business growth and strengthen business relationships</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Director responsible</b>

<b>4</b>	<b>Develop and Deliver business support and growth initiatives</b>	<b>Reporting Committee: City Growth &amp; Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Deliver Business Growth Programme					
	Develop sector growth strategy/plans (e.g. Fintech, Financial Services, Creative and Digital industries, Cyber, Green Tech etc.)					
	Deliver social enterprise/economy support programme					
	Make preparations for pre-enterprise support					
	Deliver pre-enterprise support programme (outreach initiatives and target groups)					
	Deliver enterprise academy					
	Deliver access to procurement programme for SMEs and community based service providers linked to commissioning opportunities					
	Deliver supply chain workshops linked to Council procurement opportunities (including capital developments)					

<b>5</b>	<b>Manage the transformation of the business start programme</b>	<b>Reporting Committee: City Growth &amp; Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Establish an interim approach to deliver the Regional Start initiative (business start-up programme)					
	Establish targets and tailored initiatives to increase business start-up & growth rates in Belfast, based on research work , and deliver action plan					
	-Identify options to accelerate CDI sector growth, including flexible workspace in the city					
	-Develop scope of services for underwriting support and potential capital investment for co-working space and test with the market					
	-Explore viability of a City Commissioner for Business (link to research)					

<b>IMPROVEMENT OBJECTIVE 2 (CONTINUED)</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Director responsible</b>
<b>Support the creation of more local employment opportunities and business growth and strengthen business relationships</b>						

6	<b>Develop the innovation factory as a catalyst for regeneration through the provision of appropriate services</b>	<b>Reporting Committee: City Growth &amp; Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Put in place and communicate contract management arrangements					
	Commence Recruitment process for Strategic Partnership Officer					
	Liaise with contractor on fit-out of centre management					
	Launch Innovation factory					
	Innovation factory mobilisation and ongoing contract management					

7	<b>Support the development of Business Improvement Districts creating a new working relationship with the private sector</b>	<b>Reporting Committee: City Growth &amp; Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Support the development of 'Belfast One' BID proposal					
	Support the development of a Cathedral quarter BID					
	Fund a BID development Manager Post for a period of one year					
	Support the development of a BID for the Linen Quarter					

<b>IMPROVEMENT OBJECTIVE 3</b>					<b>Director responsible</b>
<b>Initiate an integrated approach to inclusive growth and tackling poverty</b>					
	Q1	Q2	Q3	Q4	

8	<b>Work with JRF to develop an integrated city approach to inclusive growth and reduce the impact of poverty</b>	<b>Reporting Committee: Strategic Policy and Resources</b>				<b>Jill Minne, Director of Organisational Development</b>
	Engage Joseph Rowntree Foundation to work with Council and partners to develop a city approach					
	Design specific programme of work and delivery milestones					
	Develop evidence base					
	Undertake mapping exercise to identify what council activities link to this agenda					
	Engage with the RSA Inclusive Growth Commission to inform a Belfast approach and contribute to national findings					
	Develop an inclusive growth measure contributing to the Belfast Agenda indicator set					

<b>IMPROVEMENT OBJECTIVE 4</b>					<b>Director responsible</b>
<b>Improve the tourism offer to attract more tourists to Belfast</b>					
	Q1	Q2	Q3	Q4	

9	<b>Deliver the Tourism Growth Plan</b>	<b>Reporting Committee: Strategic Policy and Resources</b>				<b>Donal Durkan, Director of Development</b>
	Develop a Tourism sub-brand proposition within the wider city positioning framework					
	Tourism Monitor framework - develop baseline and methodology and align with NISRA (NI Statistics & Research Agency)					
	Conduct joint marketing scheme - focus cities with direct air access					
	Conduct joint marketing scheme in ROI - focus overnights					
	Develop overnight Coach Parking provision in the City and a communications plan to promote the provision					
	Oversee Tourism Signage maintenance & City Dressing contract.					
	Complete Subvention Fund Review					

Subvention Fund in Place					
Agree joint Sales and Marketing Plan between BWH and VB					
Develop and define the Tourism CSR agenda and include in city narrative/messaging					
Develop tailored leadership programme - focus promoting excellence within the sector					
Develop bespoke sales programme aimed at tourism and hospitality professionals engaged in selling Belfast internationally					
Install Public Art piece of the Berlin Wall and associated engagement and animation					
Formalise a strategic partnership with Northern Ireland oldest peace and reconciliation organisation, Corrymeela, through the initiation of a service level agreement					
Contribute to the International Museums for Peace (INMP) conference to be hosted in Belfast in 2017 as a Steering Group member.					
Provide additional support to Visit Belfast for future conference bids					
Adopt a proactive approach to addressing the defined hotel deficit					
Deliver a suite of development initiatives with the existing visitor attractions sector in the City.					
Establish Ideas Factory and governance model					

<b>IMPROVEMENT OBJECTIVE 4 (CONTINUED)</b>					
<b>Improve the tourism offer to attract more tourists to Belfast</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Director responsible</b>

10	<b>Deliver the 2016 Year of Food Plan</b>	<b>Reporting Committee: City Growth &amp; Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Support 'TNI 'Meet the Buyer@ events to promote local products					
	Support up to 3 seasonal Twilight market events at St George's Market					
	Support Belfast Restaurant fortnight, scheduled for 8 - 23 October					
	Support BBC Good Food Show NI, taking place from 14 - 16 October					

11	<b>Complete the strategic review and develop a strategic plan for Belfast Bikes</b>	<b>Reporting Committee: Strategic Policy and Resources</b>				<b>Donal Durkan, Director of Development</b>
	Undertake a review of Year 1 performance					

Capture stakeholder feedback,				
Research good practice and financial analysis				
Hold a Members' workshop to consider emerging proposals for the Future of the Bike Scheme				
Finalise Strategic Plan				
Implementation of further phases of Belfast Bikes Scheme				

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<b>Develop a business case for a Cultural Hub to celebrate the Belfast story</b>	<b>Reporting Committee: City Growth &amp; Regeneration</b>				<b>Nuala Gallagher, Director of City Centre Development</b>
Secure officer resource to coordinate project					
Develop Strategic Outline Business Case					
Commission bespoke PR/Communications support to deliver stakeholder engagement strategy					
Deliver Outline Business Case					
Undertake the development of a detailed design exercise including delivery options and funding models.					
Secure investment contribution towards the project					
Connect project with other tourist developments					

<b>IMPROVEMENT OBJECTIVE 4 (CONTINUED)</b>					
<b>Improve the tourism offer to attract more tourists to Belfast</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Director responsible</b>



<p><b>Prioritise the development of the hotel sector</b></p>	<p><b>Reporting Committee: City Growth &amp; Regeneration</b></p>			<p><b>Donal Durkan, Director of Development</b></p>	
<p>Work across Council (Planning, Development and City Centre teams) to promote additional hotel development opportunities</p>					
<p>Undertake site availability audit to identify development opportunities</p>					
<p>Identify dedicated project resource</p>					
<p>Develop a strategy to match supply and demand and produce an action plan that facilitates greater hotel investment</p>					

<b>IMPROVEMENT OBJECTIVE 5</b>					
Improve the living experience of our neighbourhoods including community relations between neighbours					Director responsible
	Q1	Q2	Q3	Q4	

14	<b>Deliver the Local Investment Fund projects</b>	<b>Reporting Committee: Strategic Policy and Resources</b>			Gerry Millar, Director of Property and Projects
	Ongoing delivery of the £9m Local Investment Fund (£5m- LIF1 and £4m – LIF2) – see separate update for details				

15	<b>Deliver the Building Successful Communities projects</b>	<b>Reporting Committee: Strategic Policy and Resources</b>			Gerry Millar, Director of Property and Projects
	Ongoing delivery of the 14 Building Successful Communities projects which are being delivered on behalf of the Department for Communities – see separate update for details				

16	<b>Deliver the Urban Villages projects</b>	<b>Reporting Committee: Strategic Policy and Resources</b>			Gerry Millar, Director of Property and Projects
	Ongoing delivery of the Urban Villages projects which are being delivered on behalf of the Executive Office – see separate update for details				

<b>IMPROVEMENT OBJECTIVE 5 (continued)</b>		Q1	Q2	Q3	Q4	Director responsible
<b>Improve the living experience in our neighbourhoods and community relations between neighbours</b>						

17	<b>Develop and deliver an integrated safer neighbourhood strategy and framework in partnership with the PCSP</b>	<b>Reporting Committee: Strategic Policy and Resources</b>				<b>Nigel Grimshaw, Director of City &amp; Neighbourhood Services</b>
	Develop a cross agency framework to address anti-social behaviour					
	Manage the Policing and Community Safety Partnerships (PCSP).					
	Develop a suite of performance measures for each work stream within action plans					
	Ongoing delivery of services with quarterly reporting to PCSP and Joint Committee.					

18	<b>Deliver improved local outcomes and customer focus through a newly established City and Neighbourhood Services Department</b>	<b>Reporting Committee: People and Communities</b>				<b>Nigel Grimshaw, Director of City &amp; Neighbourhood Services</b>
	Develop detailed change and transition programme and resource plan covering the following strands:					
	- Customer Focus					
	- Service Integration					
	- Neighbourhood Working					
	- Structural Change					
	- Waste Management					
	Commence appointment of 2 Assistant Director posts					
	Area / Neighbourhood Working					
	- Establish shared understanding and approach to neighbourhood working – initial workshop with TMT					
	- Research and Develop approach and draft JDs for Area Managers and funding model					
	- Develop a neighbourhood Regeneration Strategy					
	Develop 'neighbourhoods narrative'					
	Hold area Working Groups Workshops					

<b>IMPROVEMENT OBJECTIVE 5 (continued)</b>					
Improve the living experience in our neighbourhoods and community relations between neighbours					Director responsible
	Q1	Q2	Q3	Q4	

19	<p><b>Support the work of the Shared City Partnership and deliver the Programme of Shared Space and Community Relations policies, plans and projects</b></p>	Reporting Committee: Strategic Policy and Resources				Nigel Grimshaw, Director of City & Neighbourhood Services
	<p>Deliver the key streams of work within the Good Relations Action Plan</p> <ul style="list-style-type: none"> <li>- <b>Children and Young People</b> - continue to improve attitudes among young people and build a community where they can play a full and active role in building good relations</li> <li>- <b>Shared Community</b> - create a community where division does not restrict the life opportunities of individuals and where all areas are open and accessible to everyone</li> <li>- <b>Safe Community</b> - create a community where everyone feels safe in moving around and where life choices are not inhibited by fears around safety</li> <li>- <b>Cultural Expression</b> - create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced</li> </ul>					

<b>IMPROVEMENT OBJECTIVE 6</b>					
Create a sustainable, vibrant and animated city					Director responsible
	Q1	Q2	Q3	Q4	

20	<p><b>Finalise and implement the Strategic Waste Plan</b></p>	Reporting Committee: Strategic Policy and Resources				Nigel Grimshaw, Director of City & Neighbourhood Services
	<p>Review current governance and delivery structures for the Waste Board with updated proposals to be considered by TMT</p> <p>Develop a 10 year Strategic Waste Plan, a 'Waste Agenda', with costed short, medium and long term actions</p> <p>Continue to progress ARC 21 in the context of a Strategic Waste Plan, identify contingencies and consider alternative options.</p> <p>Consider Ministerial / Departmental proposals for the strategic management of waste in NI and develop BCC plans in that context.</p>					

Further consider / research the development of a circular economy, and secure the necessary political support.

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21	<b>Deliver the Capital Programme</b>	<b>Reporting Committee: Strategic Policy and Resources</b>	<b>Gerry Millar, Director of Property and Projects</b>
	Ongoing delivery of the Council’s Capital Programme – see separate update for details		

22	<b>Deliver the Belfast Investment Fund</b>	<b>Reporting Committee: Strategic Policy and Resources</b>	<b>Gerry Millar, Director of Property and Projects</b>
	Ongoing delivery of the Council’s Belfast Investment Fund – see separate update for details		

23	<b>Deliver the Social Investment Fund projects</b>	<b>Reporting Committee: Strategic Policy and Resources</b>	<b>Gerry Millar, Director of Property and Projects</b>
	Ongoing delivery of the 14 Social Investment Fund projects which the Council is delivering on behalf of the Executive Office separate update for details – see separate update for details		

<b>IMPROVEMENT OBJECTIVE 6 (continued)</b>					
Create a sustainable, vibrant and animated city	Q1	Q2	Q3	Q4	Director responsible

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Deliver the Cultural Framework action plan	Reporting Committee: City Growth & Regeneration				Donal Durkan, Director of Development
Committee approval to deliver the Cultural Framework Action Plan 2016-2020 and align activity to the 4 key themes  <i>Distinctly Belfast</i> - Deliver the City as a Gallery initiative  <i>Inspiring Communities</i> – complete the cultural mapping of Belfast; deliver capacity building and community festivals training programmes  <i>Attracting audiences</i> – Establish Strategic Attracting Audiences steering group; establish baseline for residents/visitors attending cultural activity  <i>Strengthening the sector</i> – Launch new small grants programme by April 2017; establish creative/cultural ambassadors scheme  Deliver CMAF and other funding programmes for the sector  Ongoing support for Forums including Culture, Festivals and Visual Arts	■	■	■	■	
	■	■	■	■	
	■	■	■	■	
	■	■	■	■	
	■	■	■	■	
	■	■	■	■	
	■	■	■	■	

25

Develop and deliver the city events and festivals programme	Reporting Committee: City Growth and Regeneration				Donal Durkan, Director of Development
Develop Cultural and Events strategy for the city  <ul style="list-style-type: none"> <li>Develop an outcomes framework linked to the different categories of events</li> <li>Coalesce key stakeholders to develop an overarching Events Programme for the city.</li> <li>Produce a detailed analysis of the spend and options for funding approaches</li> <li>Create an events diary – how can the Events Programme be co-ordinated and packaged on a rolling annual basis</li> </ul> Develop a new marketing plan – packaging events	■	■	■	■	
	■	■	■	■	
	■	■	■	■	
	■	■	■	■	
	■	■	■	■	
	■	■	■	■	

## IMPROVEMENT OBJECTIVE 7

Reduce Health Inequalities

Q1

Q2

Q3

Q4

Director  
responsible

26	<p><b>Develop and Deliver an integrated programme of work to tackle health inequalities</b></p>	<p><b>Reporting Committee: Strategic Policy and Resources / People and Communities</b></p>				<p><b>Nigel Grimshaw, Director of City &amp; Neighbourhood Services</b></p>
<p>Organise/support relevant events (e.g. launch of homelessness action plan, 'Take5 Steps to Wellbeing', International Men's Health, food poverty conference)  Work with partners to implement homelessness action plan  Develop an integrated plan for tackling substance misuse in the city  Review and update the Belfast Suicide Prevention Community Response Plan  Work with communities to support the use of the fuel poverty tool kit  Secure commitment from businesses / organisations to the Age Friendly City Charter  Deliver and monitor the Growing Communities strategy  Implement the club mark scheme  Manage the support for sport fund  Deliver the Active Belfast vision, strategy and plan of work</p>		■	■			
27	<p><b>Deliver the agreed Leisure Estate programme</b></p>	<p><b>Reporting Committee: Strategic Policy and Resources</b></p>				<p><b>Ronan Cregan Director of Finance &amp; Resources</b></p>
<p>Ongoing delivery of the Council's €105m Leisure Transformation</p>		■	■			
<p><b>IMPROVEMENT OBJECTIVE 8</b> <b>Improve Employability outcomes for people in Belfast</b></p>		Q1	Q2	Q3	Q4	<p><b>Director responsible</b></p>
28	<p><b>Develop and implement an Employability and Skills Framework</b></p>	<p><b>Reporting Committee: Strategic Policy and Resources / City Growth and Regeneration</b></p>				<p><b>Donal Durkan, Director of Development</b></p>
<p>Review/visit the existing Employability and Skills Strategy in the context of growing the economy and the work on 'devolution', economic and inclusive growth and poverty  Establish internal programme support team</p>		■				
		■	■			

Develop a resourced project/action plan Engage with key partners with a view to establishing a city leadership forum/group (linked to Belfast Agenda above) Deliver Year 1 action plan Establish internal programme team					

29	<b>Develop and Employability and Skills support model for the Council</b>	<b>Reporting Committee: Strategic Policy and Resources / City Growth and Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Develop the scope and scale of BCC Employability Programme/ 'Belfast Works' model including the following: Research whole system approaches adopted in other cities (e.g. Glasgow, Edinburgh, Manchester) and identify transferrable lessons Identify the emerging job opportunities Identify the initial target client group(s) Identify the types of early intervention which may be required and develop options around potential support Further develop the pathway					

30	<b>Establish an Employability and Skills Partnership for the City</b>	<b>Reporting Committee: Strategic Policy and Resources / City Growth and Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Establish City Delivery Group (linked to Economic Forum) Develop and agree joint project/action plan					

<b>IMPROVEMENT OBJECTIVE 9</b>		Q1	Q2	Q3	Q4	<b>Director responsible</b>
<b>Promote and Position the city to compete</b>						

31	<b>Develop a Smart City Framework</b>	<b>Reporting Committee: City Growth and Regeneration</b>				<b>Ronan Cregan, Director of Finance &amp; Resources</b>
	<b>Smart cities roadmap</b> Scope Develop proposals on the potential creation of an 'Innovation Team' Review Best Practice re SC strategy Produce Recommendations paper					



<b>Rates Maximisation</b>				
Complete Research/Engagement Sessions	█			
Finalise Challenge Definition	█			
Select Applications and agree contracts for Phase 1		█		
Complete SBRI Competition Phase 1			█	
Select Applications and agree contracts for Phase 2			█	
Complete SBRI Competition Phase 2				█
Complete Final Review and Agreement of Appropriate Solution				█
<b>Rates Forecasting</b>				
Design Brief for Rates Forecasting Solution and collect data		█		
Build and test Solution			█	█
Pilot and deploy Solution				█
<b>Growth Mapper</b>				
Design Brief and collect data		█		
Procure SME to develop solution			█	
Build and test Solution				█
Pilot and deploy Solution				█
<b>City Dashboard</b>				
Define Scope and identify key data sets	█	█		
Design Brief			█	
Procure SME				█
Develop Community Dashboard with SME				█
<b>Rockefeller 100RC PHASE 1</b>				
Welcome Call/agree next steps with Rockefeller	█			
Hold Initial planning day		█		
Design and run City Stakeholder Workshop			█	
Agree Job spec/Description for Commissioner for Resilience				█
Appoint Commissioner				█
<b>Phase 2</b>				
Agree resourcing to support Resilience Strategy Development phase				█
Develop Strategy				█

<b>IMPROVEMENT OBJECTIVE 9</b>					
Promote and Position the city to compete	Q1	Q2	Q3	Q4	Director responsible

32	<b>Develop a City Positioning Narrative and Action Plan</b>	<b>Reporting Committee: City Growth and Regeneration</b>				<b>Donal Durkan, Director of Development</b>
	Establish internal Board and hold inaugural meeting in May 2016					
	Establish place-positioning delivery team					
	Engage expert to guide finalisation of Belfast Narrative / Proposition and support commissioning of guidelines, visuals, websites, apps, key marketing materials, design					
	Establish place-positioning city leadership team (external)					
	Develop internal guidelines – marketing tourism, coms, buildings, behaviours, investment, web etc. Consideration to be given to other models (e.g. Dublin.ie)					
	Develop proposals in relation to visuals, web, investment marketing, branding, branding opportunities					

<b>IMPROVEMENT OBJECTIVE 10</b>						<b>Director responsible</b>
<b>Develop and maximise the benefit of our infrastructure</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	

33	<b>Develop a vision statement for the Eastern Bank</b>	<b>Reporting Committee: City Growth and Regeneration</b>				<b>Nuala Gallagher, Director of City Centre Development</b>
	Develop Vision and Masterplan for Sirocco and Queens Quay					
	Develop proposals regarding governance arrangements (e.g. multi-agency board)					

34	<b>Influence and support major capital infrastructure projects</b>	<b>Reporting Committee: People and Communities</b>				<b>Nigel Grimshaw, Director of City &amp; Neighbourhood Services</b>
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<b>Waste</b>					
Formulate Interim Waste Action Plan for 2016/17					
<b>Review household recycling and civic amenity site provision</b>					
Complete final report on review					
Bring draft report to committee					
Carry out public consultation					
<b>Review waste storage guidelines (specific to Belfast)</b>					
Consult with Building Control and Planning Service					
Develop new protocols and procedures					
Carry out waste collections options report including T.E.E.P					

35	<b>Develop a City Car Parking Strategy</b>	<b>Reporting Committee: City Growth and Regeneration</b>				<b>Nuala Gallagher, Director of City Centre Development</b>
	Report to Committee in June 2016 through CMT and Budget Panel					
	Establish wider stakeholder Board					
	Develop draft car parking strategy and action plan					
	Establish an implementation team to take this forward to delivery					
<b>IMPROVEMENT OBJECTIVE 11</b>						
<b>Drive Physical Regeneration of the City Centre</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Director responsible</b>

36	<b>Implement the city centre regeneration and Investment Strategy and leverage investment</b>	<b>Reporting Committee: City Growth and Regeneration</b>				<b>Nuala Gallagher Director of City Centre Development</b>
	<b>Resources</b>					
	Assemble City Centre Development Delivery team					
	Establish interim arrangements for specific marketing support					
	Develop call off framework for specialist external assistance – forward procurement plan – linked to corporate approach					

Ensure CCDT Team is resourced with appropriate skill sets

Develop resourcing strategy for key schemes within the Investment Strategy

Further develop process around City Centre Investment Fund including due diligence and prioritisation of project proposals

**Governance**

Reconfigure existing external board as a reference group

Establish internal Programme Board

Develop Collaboration model with DSD (including potential pooling of resources)

**Grade A office accommodation**

Explore what interventions can be taken by the Council and/or other partners – to enable private sector investment

Consider a Belfast asset/land portfolio to act as a potential catalyst to investment

**South Central and Inner West**

Undertake detailed public realm analysis and vision for Linen and Western Quarters

Meet with relevant stakeholders to explore the funding options for public realm works

Seek agreement with DfC on need for a new public realm strategy for the City

Develop policy around developer contributions and how this may be assessed and allocated

Develop a funding strategy for Linen Quarter

	Yellow	Grey	Grey
	Yellow	Grey	
	Yellow	Grey	
Green			
Green			
	Yellow		
		Grey	
	Yellow	Grey	
	Green		
	Yellow		
	Yellow		
	Yellow		
	Yellow		

**IMPROVEMENT OBJECTIVE 11 (continued)**

**Drive Physical Regeneration of the City Centre**

Q1

Q2

Q3

Q4

Director responsible

36	Implement the city centre regeneration and Investment Strategy and leverage investment (Continued)	Reporting Committee: City Growth and Regeneration	Nuala Gallagher, Director of City Centre Development
	<b>City Centre Development Fund</b> Establish and deliver a city centre development fund <b>Inner North Regeneration</b> Development of Inner North Action Plan Undertake master planning work <b>Transport Hub</b>		
37	Support the establishment of a learning and innovation district in the city centre, focusing on growing the creative and digital sector	Reporting Committee: City Growth and Regeneration	Donal Durkan, Director of Development
	Secure officer resource to coordinate project Complete Outline Business Case Commission PR/Communications to deliver stakeholder Identify resource and skill requirements to develop concept		

38	Work in partnership to provide support and assistance for Royal Exchange / North East Quarter	Reporting Committee: City Growth and Regeneration	Nuala Gallagher Director of City Centre Development
	<b>North East Quarter</b> Review/update retail analysis work previously undertaken		

IMPROVEMENT OBJECTIVE 11 (continued)					Director responsible
Drive Physical Regeneration of the City Centre					Director responsible
Q1	Q2	Q3	Q4		

Progress timetable for creation of Local Development Plan and commence the planning process	Reporting Committee: Strategic Policy and Resources and Planning Committee				Phil Williams Director of Planning & Place
Hold Party Group Briefings May - June 2016	■	■			
Establish LDP Steering Group to include elected members		■			
Put in place appropriate frameworks to procure specialist advice and consultancy support		■	■		
Develop and implement a communication and engagement plan		■	■	■	
Ensure LDP team is adequately resourced to deliver programme of work.		■	■		
Hold senior management Workshop - timetable and preferred options paper		■			
Hold Members' Workshop - emerging vision, objectives and options around future growth targets and areas of focus		■			
Complete Draft SEA/SA for Preferred Options Paper		■	■		
Publish Preferred Options Paper for consultation and complete consultation by April 2017			■	■	
Commence procurement of specialist support for the Stage 2 Core Strategy and Policy Documents			■	■	
Complete Engagement Strategy for the POP and deliver consultation linked to Community Plan		■	■		
Review alignment with the Community Plan, Regional Development Strategy and Strategic Planning Policy Statement			■		
Review the overall Plan Timetable with Statutory Partners and DfI				■	

<b>INTERNAL PRIORITIES</b>					
Create a 'fit for purpose' organisation	Q1	Q2	Q3	Q4	Director responsible

40	<b>Deliver the Asset Maintenance Programme</b>	<b>Reporting Committee: Strategic Policy &amp; Resources</b>				<b>Gerry Millar Director of Property &amp; Projects</b>
	Ensure a corporate approach to maintenance, including governance, review of budget allocation and establishment of a sinking fund. Implementation of PMU structure / Review of FMU structure.					
	Develop and implement protocol for handover of new buildings					
	Progress the procurement of the IT system					
	Develop a BCC Energy Strategy which covers both physical e.g. replacement of boilers and management activities e.g. use of / access					
	Undertake a review of the maintenance requirements for assets					

41	<b>Develop leadership and organisational capacity to deliver the achievement of outcomes and organisational improvement</b>	<b>Reporting Committee: Strategic Policy &amp; Resources</b>				<b>Jill Minne Director of Organisational Development</b>
	Identify organisational decisions – e.g. customer, performance, intelligence and actions from the Sue Goss piece					

<b>INTERNAL PRIORITIES</b>					
Create a 'fit for purpose' organisation	Q1	Q2	Q3	Q4	Director responsible

42	<b>Align structure and resources to achieve the council's objectives for Belfast and the organisation</b>	<b>Reporting Committee: Strategic Policy &amp; Resources</b>				<b>Jill Minne Director of Organisational Development</b>
	Procure external consultancy support in developing and prioritisation of the OD Programme					
	Procure external consultancy support re: pay & grading review					
	Agree next phase of delivery of OD programme e.g. structural change and implementing new ways of working					
	Prioritise structural issues and develop future organisational blueprint to ensure future proofing					
	Identify organisational decisions – e.g. customer, performance, intelligence					
	Align resources and identify areas of work that could be commissioned					
	Start work on next VR tranche					
	Develop initial resource proposals re: delivery of priority areas					
	○ Members Engagement – develop process for engaging Members on emerging structural changes Devolution agenda /city partnerships					
	○ Growing the Economy and creation of an 'Investment Team'					
	○ Employability & Skills					
	○ Planning and Place and creation of LDP					
	○ City Centre Regeneration – delivery of prioritised schemes					
	○ Innovation and Rockefeller					
	○ Consultation and engagement processes – linked to Belfast Agenda, physical investment, LDP etc.					



<b>INTERNAL PRIORITIES</b>					
Create a 'fit for purpose' organisation	Q1	Q2	Q3	Q4	Director responsible

43	<b>Improve efficiency programme to deliver a further £2million in savings</b>	<b>Reporting Committee: Strategic Policy &amp; Resources</b>				<b>Ronan Cregan Director of Finance &amp; Resources</b>
	Detailed spend analysis and options development to be undertaken					
	Workshop with Chief Officers (including OD and VR) to be scheduled for 3 June 2016.					
	Efficiency Programme to be submitted to SP&R in June 16					
	Voluntary Redundancy – development and delivery of Tranche 2 & 3					
	Detailed delivery plan to be developed					
	Identify dependencies with other programmes (e.g. OD and VR, Waste Management, Procurement/Contacts Mgt, Asset Management) and how assurances around delivery are secured.					
	Procurement - Reinstate the Commercial Panel to provide greater scrutiny and challenge around demand and procurement/ contracts spend management.					
	Service Redesign – Commence work on the development of a new service re-design mechanism. Procure external support					
	Commercialisation – Procure specialist support					
	Planning Advertising – consider options on potential efficiencies.					
	Marketing Spend Mgt – Review approach and spend on marketing activities.					
	Rates Maximisation – IRRV review of Council properties and valuation list					
	Budgetary Challenge – IRRV review of Council properties and valuation list.					

<b>INTERNAL PRIORITIES</b>					
Create a 'fit for purpose' organisation	Q1	Q2	Q3	Q4	Director responsible

44

Create and implement new performance and programme management arrangements	Reporting Committee: Strategic Policy & Resources				Ronan Cregan Director of Finance & Resources
<b>Performance Management</b> Develop revised performance frameworks aligned to Local Government Act					
- Refine existing BCC Performance Framework					
- Prepare detailed operational plan to underpin BCC Improvement Plan 2016-17					
- Adapt Audit and Risk Panel Terms of Reference to incorporate responsibility for reviewing BCC's framework and arrangements for performance management.					
- Complete mid-year report on BCC Improvement Plan 2016-17					
- Consider NIAO's report on the Council's arrangements to make improvements and put in place interventions to address any issues arising					
- Complete Annual Improvement Report on BCC Improvement Plan 2016-17					
- Work with corporate planning team to revise 2017-18 Improvement Objectives					

<b>INTERNAL PRIORITIES</b>					
Create a 'fit for purpose' organisation	Q1	Q2	Q3	Q4	Director responsible

45	<b>Review our corporate frameworks</b>	<b>Reporting Committee: Strategic Policy &amp; Resources</b>				<b>Ronan Cregan Director of Finance &amp; Resources</b>
	Develop approach for taking forward work on Corporate Frameworks					
	Develop revenue programme process to support the delivery of corporate programmes					
	Develop revised risk management and assurance frameworks					

46	<b>Develop a Corporate Framework for Area Planning</b>	<b>Reporting Committee: Strategic Policy &amp; Resources</b>				<b>Nigel Grimshaw Director of City &amp; Neighbourhood Services</b>
	Review existing practice					
	Review role of AWGs					
	Develop Area Plans linking capital investments and revenue planning/programming					
	Ensure planning and performance management are aligned to Belfast Agenda outcomes framework					