BCC Programme for Delivery 2017-2018

Corporate Priorities

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Belfast City Council

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Introduction

Our Vision

The Belfast Agenda is Belfast's first community plan which sets out a leadership framework that will support inclusive economic growth and improved services for residents and businesses in Belfast. This shared plan built by a partnership of organisations and led by the Council to work better together is to create a new vision for Belfast by 2035. It strives to make Belfast the best living experience as one of the most attractive cities in the UK to live, work, study and invest.

How we can deliver?

This Programme for delivery sets out how Belfast City Council (BCC) will contribute to the achievement of the priorities set out in the Belfast Agenda. The programme of work was developed with the various council departments and outlines key milestones and activities that will be delivered over the coming year from services right across the organisation. In order to support delivery a clear process had been put in place with ongoing monitoring and evaluation of progress including regular reporting to elected member and chief officers on both individual projects and the overall plan.

In line with the Belfast Agenda this plan relates to the five immediate priorities and stretch goals providing further detail on how the Council will deliver against the vision, stretch goals and objectives.. Some projects are more developed than others and over the course of the year work will continue to further define key elements of the plan to ensure the right activities are identified to achieve the key outcomes.

The Council is also responsible for developing a Local Development Plan (insert online link) for Belfast which will shape the physical future of the city – including housing, roads and other infrastructure and this will run alongside our Belfast Agenda. This 15 year plan framework will support economic and social needs in the city and will facilitate growth by coordinating public and private investment to meet the sustainable needs of our City. (Consultation stage at present)

The BCC Capital Programme is a rolling programme of investment which will improve existing Council facilities or provides new Council facilities. These alongside our service plans will make a significant contribution towards the achievement of the Belfast Agenda, making our City an excellent place to live and work in.

This plan is a living document and will be added to and updated throughout the year to ensure it reflects the organisations priorities and supports the ongoing delivery of activities and reporting of milestones. It should also be noted that further detail on a number of projects will also be included in various council strategies and plans and where appropriate will be the subject of ongoing reporting to the relevant standing committee. High level updated will also been included in the overall reporting of this deliver programme

Our priorities areas are below:

1. ***Growing the Economy***
2. ***Living Here***
3. ***City Development***
4. ***Working and Learning***
5. ***Leadership and Organisational Infrastructure***

PRIORITY 1

Growing the Economy

Throughout the Belfast conversation the council has been told that people want a thriving and prosperous economy for our city where as many people as possible have the opportunity to contribute to and benefit from this success. We want to see 'inclusive growth' in Belfast – this means creating more and better jobs; attracting new businesses and tourists to Belfast; improving living standards and earnings; and overcoming barriers to employ. We can strive to achieve this through the following workstreams below:

Delivery Plan (draft)

Area of Focus / Priority	Activities	Q1	Q2	Q3	Q4	SRO
GROW THE ECONOMY - Key Corporate Actions for 2017/ 18						
1.1 Develop and deliver an integrated approach to inclusive economic growth & investment	1.1.1 Establish a Belfast Economic Growth Forum to create an effective economic strategy for Belfast and the city region (CG&R Committee Ref 1.1.1) Key Milestones					Chief Executive / D. Durkan
	• Lead quarterly meetings of the core partners to form a Belfast Economic Growth Forum, aligned to the Belfast agenda governance arrangements	✓	✓	✓	✓	
	• Develop programme of work with the Forum including e.g.	✓	✓	✓	✓	
	○ Develop 'Enterprise Framework' for City-Region		✓	✓		
	○ Advise & shape development of 'Inclusive Growth Model' for City-Region					
	○ Oversee commissioning of specific research pieces e.g. barriers to business start-up		✓		✓	
	○ Strategic advice, guidance & support in for City Resilience Strategy - economic resilience core focus on economic growth	✓	✓	✓	✓	
	○ Strategic advice, guidance and support in development of the Smart City Framework for Belfast.	✓	✓	✓	✓	
	○ Advise on the delivery and impact of the Employability and Skills Framework for Belfast.		✓	✓		
	1.1.2 Create an integrated economic strategy for Belfast and the City Region (CG&R Committee Ref 1.1.1) Key Milestones					
	• Develop 'Integrated Economic Strategy' for City-Region	✓	✓	✓	✓	
	• Establish network of city ambassadors to maximise city connections	✓	✓			
	• Independent review of Brexit and development of city positioning strategy for future success	✓	✓			
	• Develop and implement a political lobbying strategy to inform negotiations and forward planning around Brexit.	✓	✓	✓		
	• Engage with core cities (e.g. London and Dublin) to identify opportunities of mutual benefit (e.g. joint marketing, trade and investment)	✓	✓	✓	✓	

1.2 Work locally to drive inclusive growth	1.2.1 Develop a Belfast Inclusive Growth Programme (CG&R Committee Ref 1.1.1.2) Key Milestones • Research to consider alternative economic models to enhance inclusive growth • Develop definition and narrative around 'Inclusive Growth' • Develop local inclusive growth action plan including interdependencies with other programmes (Neighbourhood regeneration; social innovation at local level; skills and employability pathway) • Develop inclusive growth framework to inform future decisions • Develop resource strategy to support delivery • Cluster activity and develop messaging	✓ ✓	✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓	Chief Executive / D.Durkan / N.Grimshaw
1.3 Drive City-Region Sustainable Growth	1.3.1 Make a bid for a Growth Deal for the Belfast city region (CG&R Committee Plan Ref 1.5.1) Key Milestones • Secure dedicated project support team for developmental work • Detailed feasibility study on city growth deal proportion including the specific deliverables & funding model o Phase I: Initial Construct Proposition o Phase II: Economic Modelling o Phase III: Strategic Priorities and pathfinder projects • Submit outline for a City-Region Growth Deal to Assembly members • Establish Governance & Partnership Infrastructure • Stakeholder engagement plan • Develop Infrastructure Plan for the City-Region • Develop financial framework/model to support City Growth Deal proposition • Develop and deliver negotiation and lobbying plan (e.g. NI Executive, Whitehall, Westminster) • Submit formal bid for City-Growth Deal • Input and shape emerging PfG and associated strategies	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓	Chief Executive / R.Cregan
	1.3.2 Explore new financial mechanisms and models to enable better use of budgets by NI Departments (CG&R Committee Ref 1.5.2) Key Milestones • Develop a joint programme of prioritised regeneration schemes with DfC and the City Development Forum • Establish new joint governance and delivery arrangements with DfC and other partners building on the MOU	✓	✓ ✓	✓	✓	D.Durkan
	1.3.3 Exploit the financial tools available to both central and local government to invest in capital schemes to unlock major investment and development opportunities City Centre Regeneration (SP&R Committee) Key Milestones • Examine and identify alternative financial models • Engage with NI Executive and Government Departments to explore and identify potential opportunities - linked to emerging Investment Strategy	✓	✓ ✓	✓	✓	R.Cregan

	1.3.4 City Centre Investment Fund (SP&R and CG&R Committee Ref 1.5.2) Key Milestones					
	• Document the roles and responsibilities and reporting arrangements for the CCIF Initiatives	✓	✓			R.Cregan
	• Review the Council's Scheme of Delegation and Financial regulations to assess whether any amendments are required to take account of the Governance of City Centre Regeneration	✓	✓			
	• Support the City Centre Finance Manager in establishing the City Centre Investment Fund procedures	✓	✓			
	1.3.5 Social Outcomes Fund (SP&R Committee) Key Milestones					R.Cregan
	• Develop framework and approval process	✓	✓			
1.4 Build the city's position as a magnet for Foreign Direct Investment (FDI)	1.4.1 Go to Market Programme Deliver Belfast at MIPIM 2018 (CG&R Committee Plan Ref 3.1.2) Key Milestones					
	• Build upon the 'Belfast at MIPIM' online portal	✓				Chief Executive/ N.Gallagher
	• Work with city partners to develop a MIPIM programme and marketing		✓			
	• Prepare and deliver Belfast at MIPIM 2018 (linked to City Centre Development)		✓	✓	✓	
	• Secure sponsorship and supporting collateral for MIPIM		✓	✓	✓	
	• Procure event management support			✓	✓	
	• Attend MIPIM 2018			✓	✓	
	1.4.2 Establish a City Investment Support scheme and Advice Service (CG&R Committee Ref 1.2.2) Key Milestones					
	• Recruitment of staff resources to support delivery	✓				Chief Executive/ Donal Durkan
	• Establish best-practice and engage with key city stakeholders	✓				
	• Design options for City Investment Support scheme and Advice Service	✓				
	• Secure committee approval for preferred approach		✓			
	• Develop and deliver implementation plan					
	• Develop suite of investor information and data repository	✓	✓	✓	✓	
	• Develop City Stats information for Investor Portal	✓	✓			

1.5 Maximise the city's connections to drive growth	1.5.1 Deliver International Relations Framework (CG&R Committee Plan Ref 1.2.1) Key Milestones • Recruitment of staff resources to support delivery • Strengthen our relationships locally & internationally focusing on our Sister Cities and strategic city relationships with London and Dublin • Deliver on MOU with Dublin and further develop relationships with London. • Support the successful delivery of the Friendship Four Ice Hockey Festival 2017 and the Basketball Hall of Fame • Deliver International Relations Action Plan 2017/18 e.g. *Nashville* • Deliver cross-sectoral trade mission to Nashville 17-20 May 2017 • Nashville delegation to Belfast for annual International Homecoming • Support the successful delivery of the Belfast Routes Conference • Host inward investors missions *Boston* • Co-host the 3rd annual Friendship Four Ice Hockey Tournament and Gala Dinner in Nov 2017. • Co-host the inaugural Basketball Hall of Fame Belfast Invitational Tournament in Dec. 2017. • Host a Wocester (MA) trade mission in Dec. 2017 • Cross-sectoral Belfast in Boston week in Oct. 2017 to coincide with the annual Boston based Life & Health Science event • Host inward investors missions *China* • Deliver Belfast in China week and host inward investors missions	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ 	Chief Executive/ Donal Durkan
1.6 Create a Resilient City	1.6.1 Create a Resilient City (SP&R Committee) The 100RC network aims to build resilience to the shocks and stresses of the 21st Century; share international challenges and lessons learned; and build a global community of urban resilience experts. This programme aims at creating tangible actions and initiatives in response to the challenges which face Belfast. Key Milestones • Appoint City Commissioner with economic resilience focus • Establish internal support team/infrastructure • Develop programme of work and resourcing strategy • Develop Resilience Strategy and Implementation Plan Deliver Neighbourhood dimension to the Belfast Resilience Programme (PC&R Committee Ref 3.1.6) Key Milestones • Support the work of the internal programme support team • Contribute to the development of the programme of work • Support the development of the resilience Strategy and deliver the neighbourhood dimension of the implementation plan	✓ ✓ ✓

1.7 Make Belfast a great place to do business and supporting entrepreneurs and business starts	**1.7.1 Develop & deliver a comprehensive suite of programmes to support businesses to start (CG&R Committee Plan Ref 1.4.2)**
	Key Milestones
	• Recruitment of staff resources to support delivery
	• Deliver Regional Start (Go for it) Programme
	• Pilot a City Business Start-up in addition to Go for It, focusing on key city centre based business start-ups e.g. retail, tourism, markets, and food
	• Develop & deliver 'Small Business Support Service'
	  ◦ Deliver small business mentoring programme and support business-to-business links
	  ◦ Deliver a 1-2-1 business mentoring programme for all companies interested in business growth
	  ◦ Develop, in partnership, a strong tech start programme
	  ◦ Explore potential accelerator projects and investment fund models to support high-growth businesses
	• Deliver targeted support programme for high potential start-ups
	• Develop & launch an appropriate incentive schemes to support small business start-up
	• Develop social value procurement framework
	• Develop support programme for creative business start-ups, new models and social financing
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						D.Durkan

	1.7.2 Develop an Enterprise Framework for Belfast and implementation plan (CG&R Committee Plan Ref 1.4.1) **Key Milestones** • Commission research to identify under-represented groups in enterprise and business start-up across Belfast and target marketing, programmes and sponsorship towards supporting them • Create an Enterprise Framework for the city in partnership with local economic development stakeholders • Deliver enhanced enterprise outreach and engagement programme • Deliver specific programmes aimed at supporting start-up business by graduates and the social enterprises and co-operatives • Expand Student Enterprise programme • Explore the potential for new collaborative opportunities, partnerships, investment on what works - 'Plug & Play' model		✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓	 ✓ ✓ ✓	D.Durkan
	1.7.3 Deliver a suite of programmes to support existing businesses to grow (CG&R Committee Plan Ref 1.4.3) **Key Milestones** • Deliver programmes to increase access to public procurement opportunities, including 'Meet the Buyer events' in partnership with Inter-Trade Ireland • Explore and develop new business 'accelerator models' in partnership with e.g. Mass Challenge as applied in Boston • Provide generic business growth and mentoring support to meet the needs of existing Belfast Businesses • Identify collaborative opportunities to deliver key actions in specific growth sectors e.g. Cyber Security, tech, creative and digital, finance, legal, etc. • Review the Belfast City Centre Management services and future functions for consideration by Committee, and deliver dedicated retail support channelled via trade associations.	✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ 	✓ ✓ ✓ ✓ 	D.Durkan

1.8 Provide sector specific support	1.8.1 Develop and deliver Sector Growth Strategies (CG&R Committee Plan Ref 1.3) Key Milestones					
	• Explore and identify options to promote and incentivise Grade A Office and hotel developments in the city.	✓	✓	✓	✓	
	• Support the Centre for Secure Information Technology to develop a Cyber Security Strategy for NI		✓	✓	✓	N.Gallagher
	• Work with Invest NI and other partners on action plans for other growth sectors including Financial Technology (Fin Tech), Legal Services, Life & Health Sciences and Creative Industries	✓	✓	✓	✓	
	• Develop and deliver the 'Creative Industries Strategy'	✓	✓	✓	✓	
	• Develop and deliver with partners 'Export for Growth Strategy'	✓	✓	✓	✓	
	• Develop and deliver a City 'Financial Tech Growth Strategy'	✓	✓	✓	✓	D.Durkan
	• Develop with partners action plans for other growth sectors (e.g. Cyber, Green Tech, retail, hotel etc)	✓	✓	✓	✓	
	• Maximise opportunities for joint initiatives with Dept for Economy and NI Executive in context of Northern Ireland Industrial Strategy 'Economy 2030'	✓	✓	✓	✓	
1.9 Harness Innovation to drive City Growth	1.9.1 Design and deliver a Smart Belfast Framework (SP&R Committee) A 'smart city' is one that aims to adopt the intelligence, innovative technologies, processes and relationships with business, academia, government and the citizen to deliver city objectives Key Milestones					
	• Develop Smart City Framework & implementation plan		✓			
	• Review and fulfil Resourcing requirements for Smart Cities		✓			
	• Develop and deliver the Smart Belfast Challenge Programme with Invest NI - support up to eight SME-led networks		✓	✓	✓	
	• Deliver Digital Catapult's Open challenge competition		✓	✓	✓	
	• Develop pilot pathway projects including:-		✓	✓	✓	
	◦ City Dashboard		✓	✓	✓	Chief Executive / R.Cregan
	◦ Circular economy		✓	✓	✓	
	◦ Belfast Health & Leisure Passport		✓	✓	✓	
	◦ Public Transport and City Centre Parking					
	◦ Understanding visitor trends		✓	✓	✓	
	◦ Leveraging the public estate		✓	✓	✓	
	◦ Understanding the future labour market		✓	✓	✓	

PRIORITY 2

Living Here

People have told us they want all Belfast's residents to lead healthy, engaged and fulfilling lives as part of vibrant, growing communities and neighbourhoods. People want Belfast to continue to be a culturally rich and diverse city that is compassionate, safe and welcoming to all. A city that will enable its residents to reach their full potential at every stage of life, whether that is through employment, education, volunteering, learning for fun, sports or participating in the arts, culture, and heritage. We can strive to achieve this through the following workstreams below:

Delivery Plan (draft)

Area of Focus/Priority	Activities	Q1	Q2	Q3	Q4	SRO
LIVING HERE - Key Corporate Actions for 2017/ 18						
2.1 Design an integrated, inter-agency approach to Neighbourhood regeneration and maximise the impact of local assets and investment	2.1.1 Design and deliver an integrated and interagency approach to Neighbourhood regeneration (P&C Committee Plan Ref 2.1.1) Key Milestones • Scoping piece on overall approach • Develop a draft Neighbourhood Regeneration strategy and Framework to include: Good relations, Safety and Health and Wellbeing o Phase I: Belfast City Council focused o Phase II: City focused • Engagement plan with elected Members and city partners • Carry out consultation on the draft strategy • Prepare for delivery of the Neighbourhood Regeneration strategy in 2018/19	✓ ✓	✓ ✓ ✓ ✓	✓ ✓ ✓ ✓	✓ ✓	Chief Executive / N. Grimshaw
	Develop and deliver an area based approach and planning framework (P&C Committee Plan Ref 2.6.2) Key Milestones • Develop area working approach • Devise area planning framework narrative • Develop an asset operating framework and investment plan including pitches, community assets • Engage with AWG and area partnership boards • Develop proposals on 'Area Manager' model • Develop work programme and area governance arrangements • Prepare to deliver the area planning model	✓	✓ ✓	✓	✓ ✓ ✓ ✓ ✓	N.Grimshaw

	2.1.2 Better integrate the range of programmes seeking to improve community assets as a driver for regeneration (P&C Committee Plan Ref 2.1.7) Key Milestones Partner engagement and scoping out key challenges & issues – social innovation lab approach Deliver and monitor the volunteering strategy and action plan (P&C Committee Plan Ref 2.5.1) Key Milestones • Establish steering group to oversee the implementation of the Corporate Volunteer Policy • Pilot 10 stage volunteer management process within Community Services • Carryout a baseline study of council Departments and Units in relation to their use and management of volunteers • Develop appropriate management information and analysis systems • Utilising new corporate Information Technology platforms, design a shared filing protocol • Monitor and evaluate the impact of volunteers in the delivery of services • Promote active volunteering within council • Support and advise Council Departments and Units in implementing volunteer management systems and processes	✓ ✓	✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓	Chief Executive / N. Grimshaw
2.2 Design and deliver a fully integrated, inter-agency approach to early intervention, including early years support and family programmes	2.2.1 Design and deliver a fully integrated, inter-agency approach to early intervention, including early years support and family programmes (P&C Committee Plan Ref 2.1.2) Key Milestones • In partnership with the Early Years Organisation, research and pilot a new intervention for pre-school children in voluntary and community groups aimed at developing respect for one another. • Extend the play outreach services to newcomer and hard to reach communities and liaise with the Family Support Hubs to raise awareness of our service offer • Develop partnerships with key HSCT professionals to promote and develop our play services to ensure that they reach those families most in need • Further develop the Be Playful programme to target young parents across the city		✓ ✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓	N. Grimshaw
2.3 Deliver a city and neighbourhood Community Safety programme	2.3.1 Deliver a city and neighbourhood community safety programme (P&C Committee Plan Ref 2.1.3) Key Milestones • Deliver Belfast (D)PCSP Strategic Plan ensuring alignment to the Belfast Agenda Outcomes • Present quarterly (D)PCSP performance report cards (OBA) to Council/ Funder • Ensure integrated delivery of SNO, Park Warden and AEO services to address community safety issues • Improve the integration of Council front line ASB service with PSNI (inc. peak times and priority hot spots) • Improve the information sharing arrangement (statutory, community and voluntary) to support more effective service delivery	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	N.Grimshaw
2.4 Ensure an age-friendly Belfast	2.4.1 Develop an Age Friendly Action Plan 2018-2021 through HASP and deliver programs of work supporting older people and encouraging Active Ageing (P&C Committee Plan Ref 2.7.1) Key Milestones • Age Friendly Belfast 2017 and Beyond -Convention/Stakeholder event • Produce draft plan and complete public consultation • Final Plan reported to Committee and submitted to WHO • Deliver positive ageing month • Review and develop action plan to ensure our services are Age Friendly	✓	✓	✓ ✓ ✓	✓ ✓	N.Grimshaw

2.5 Design and deliver Belfast City Shared Space, Peace IV and Interfaces programmes	2.5.1 Deliver an integrated plan to improve good relations (P&C Committee Plan Ref 2.3.1) Key Milestones • Receive confirmation of letter of offer • Deliver and commission activities outlined in the plan • Evaluate the plan and report on progress to the SCP	✓	✓	✓	✓ ✓	N.Grimshaw
	2.5.2 Develop and deliver an Interfaces Programme (P&C Committee Plan Ref 2.3.2) Key Milestones • Receive confirmation of funding from DOJ • Recruit staff to enable project delivery • Deliver and evaluate programme and outcomes contained within the application	✓	✓	✓ ✓	✓	N.Grimshaw
	2.5.3 Secure Peace IV funding to design and deliver a shared space programmes (P&C Committee Plan Ref 2.3.3) Key Milestones • Receive confirmation of funding • Letter of offer pre-commencement conditions fulfilled • Launch event	✓	✓ ✓	✓ ✓	✓	N.Grimshaw
2.6 Deliver an integrated cultural and arts strategy	2.6.1 Deliver an integrated cultural and arts strategy/framework (CG&R Committee Plan Ref 2.2.1) Key Milestones • Deliver Cultural Animation Programme (2018) • Deliver the 'Distinctly Belfast' programme theme including cultural animation, "Bringing Heritage to Life", heritage skills development, and a Public Art policy • Deliver the 'Attracting Audiences' programme theme including research undertaken by Audiences NI • Deliver the 'Inspiring Communities' programme theme including 'Artist in Residence' (PEACE IV) and supporting participation in voluntary and amateur arts activities • Support participation in voluntary and amateur arts activities through key partnerships • Develop capacity building programme to enhance specific skills of sector (e.g. marketing, product development, strategic and financial planning and social enterprise support) • Develop and deliver a tailored audience development programme based on research undertaken by Audience NI • Deliver the 'Strengthening the Sector' programme theme including an MOU with key strategic partners, explore opportunities for joint initiatives with the Arts Council , and tailored skills and career development • Review provision of small grants in-line with corporate review timetable • Deliver an annual **programme of local events and cultural celebrations (P&C Committee Plan Ref 2.1.4)** o Deliver a comprehensive programme of events and activities per area o Monitor and evaluate events and activities ensuring linkages to outcomes • Deliver city **events and activities** (Rose week, Autumn Fair, Spring Fair) **(P&C Committee Plan Ref 2.2.4)** o Plan, organise and deliver each event as per programme plan o Identify and implement methods of income generation o Evaluate and monitor the success of city events o Monitor and evaluate events and activities ensuring linkages to outcomes	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	D.Durkan N.Grimshaw

2.6 Deliver an integrated cultural and arts strategy	**2.6.2 New City Events and Festivals Strategy (CG&R Committee Plan Ref 3.5.5)** **Key Milestones**					
	• Develop new City Events & Festivals Strategy.				✓	D.Durkan / N Grimshaw
	○ Agree specification and scope of the project	✓				
	○ Appoint consultants to develop Strategy		✓			
	○ Engagement with key city stakeholders to inform development of Strategy			✓		
	○ Develop options and secure committee approval				✓	
	○ Develop implementation plan and resource strategy				✓	
	• Make bids, prepare and deliver high-profile events e.g.					
	○ 2017 Women's Rugby World Cup	✓	✓			
	○ 2017 UEFA U-19 Women's football	✓	✓			
	○ 2017 Ice Hockey World Championships	✓	✓			
	○ 2019 UEFA Super Cup	✓	✓	✓	✓	
	○ 2022 World Irish Dancing Championships	✓	✓	✓	✓	
	○ Rugby World Cup Bid 2023	✓	✓	✓	✓	
	• Continue to deliver annual City Events Programme	✓	✓	✓	✓	
	2.6.3 Prepare and Submit a European City of Culture Bid 2023 (CG&R Committee Plan Ref 2.2.2) **Key Milestones**					
	• Secure financial and staff resources, including external expertise, to support developmental work.	✓	✓			
	• Members' Workshop to inform development of bid proposition	✓				
	• Develop partnership and governance arrangements with Derry City and Strabane District Council as part of joint bid.	✓	✓			
	• Develop 'Vision & Strategy' for bid	✓				
	• Develop draft programme/delivery plan(s)	✓	✓			
	• Develop financial strategy	✓	✓			Chief Executive / D.Durkan
	• Develop and consult on draft bid		✓			
	• Phase I Submission of bid to DCMS			✓		
	• EU Panel announce shortlisted cities			✓		
	• Formal creation of SPV Fixed Life Company			✓		
	• Development of Phase I bid into detailed Phase II			✓		
	• Refine and deliver detailed programme			✓	✓	

2.7 Design and deliver programmes to address health inequalities	**2.7.1 Develop and deliver an integrated plan to address health inequalities across the city (P&C Committee Plan Ref 2.4.1)** Key Milestones					
	• Drive and support the work of BSP in tackling inequalities across the city and launch the BSP delivery plan			✓		
	• Work with partners to develop a pilot integrated crisis response service and street triage mental health pathway for the city			✓		
	• Launch the Take5 Toolkit and training programme and the findings of the Have Your Say Emotional Wellbeing Survey	✓				
	• Work with partners to develop and deliver a revised emotional resilience action plan for Belfast			✓		N. Grimshaw
	• Organise and facilitate a meeting between Councillors and partners to determine the key actions required to reduce suicide in the city, improve access to services and to effectively address the links between suicide and addiction	✓				
	• Work with partners to develop and deliver Pledge 2 of Get Active Belfast (Active Travel Action Plan)			✓		
	• Work with partners to develop and deliver Pledge 4 of Get Active Belfast (Physical Activity Referral Action Plan)			✓		
	• Work with partners to deliver Pledge 6 of Get Active Belfast (Community based activities and nutrition Action Plan)			✓		
	• Work with partners to develop a high level learning city plan for Belfast			✓		
	• Coordinate the 2018 Belfast Festival of Learning			✓		
	• Work with partners to support organisations to incorporate the Learning Charter principles within internal and external planning	✓	✓	✓	✓	
	• Deliver the Every Body Active 2020 programme and Belfast Sports Awards	✓	✓	✓	✓	
	• Implement the club mark scheme	✓	✓	✓	✓	
	• Manage the Support for Sport Fund					
	2.7.2 Explore opportunities to maximise the health impact of Belfast's leisure transformation programme (P&C Committee Plan Ref 2.4.2) Key Milestones					
	• Continue to develop and build on current progress in relation to governance and risk management of the BCC/ABL/GLL tri-partite contract arrangements	✓	✓			
	• Review and amend the performance reporting programme and KPI measurements reported to ABL	✓				
	• Implement the new 2017-2020 ABL Business Plan and integrate actions into the annual compliance calendar	✓				N.Grimshaw
	• Develop robust scrutiny and challenge in relation to GLL business plans and reported KPI data	✓				
	• Further develop contract compliance assurance checks and report on key BCC/GLL policy and procedure alignment	✓	✓	✓	✓	
	• Ensure that all performance measures, and in particular health outputs, are built around the strategic aim of 'more people, more active, more often'	✓	✓	✓	✓	
	2.7.3 Encourage greater participation in sports **Deliver the Amateur Boxing programme of work (P&C Committee Plan Ref 2.2.2)** Key Milestones	✓				
	• Work with governing body to develop action plan around agreed budget		✓	✓		
	• Monitor and review the delivery of the agreed action plan					
	• Review performance to determine future support				✓	N. Grimshaw
	Review and deliver the Growing Communities Strategy (P&C Committee Plan Ref 2.5.3) Key Milestones					
	• Review and update the Growing Communities Strategy and action plan		✓			
	• Present draft Growing Communities Strategy to Committee			✓		
	• Consult on draft Strategy			✓	✓	

2.8 Maximise the benefit of our natural and built environment	2.8.1 Deliver an Open Spaces Strategy Retain Green Flag accreditation for 15 open spaces and apply for 2 more (P&C Committee Plan Ref 2.1.5) Key Milestones • Re-apply to retain Green Flag Accreditation for our current 15 sites • Apply for two new sites in Tullycarnet Park and Dunmurry Village		✓ ✓	✓ ✓	✓	N.Grimshaw
	Develop and deliver the City Centre Streetscape projects (P&C Committee Plan Ref 2.2.3) Key Milestones • Develop a City Centre Streetscape Strategy and Action Plan • Undertake consultation and engagement with key strategic partners • Identify increased opportunities for enhanced partnership working in the City Centre • Implement the agreed programme of work in line with the City and Neighbourhood Change programme		✓	✓	✓ ✓	N. Grimshaw
	Develop and deliver the open spaces strategy (P&C Committee Plan Ref 3.1.1) Key Milestones • Develop the policy framework • Audit, map and assess current and future open space provision • Identify opportunities and develop delivery plan • Develop final draft of strategy and carry out public consultation • Finalise strategy		✓ ✓	✓ ✓ ✓	✓	N.Grimshaw
	2.8.2 Develop and implement the local biodiversity action plan (P&C Committee Plan Ref 3.1.2) Key Milestones • Develop policy framework • Carry out audit of biodiversity across Belfast • Develop a delivery/ action plan to include resources • Develop draft strategy and carry out public consultation • Finalise strategy and prepare for implementation		✓ ✓ ✓	✓ ✓ ✓ ✓	✓ ✓	N.Grimshaw
2.9 Use social innovation to unlock service transformation	2.9.1 Develop and deliver a social innovation challenge programme (P&C Committee Plan Ref 2.1.7) Key Milestones • Finalise the Social Innovation Challenge Programme Framework • Complete Accelerator programme in Inner East and Whiterock • Agree resources to deliver framework • Examine the future delivery of Innovation Programme within council as part of the new approach to area working • Complete second accelerator programme in Inner East & White Rock • Initiate second accelerator programme for New Lodge, Belvoir Milltown • Award funding to the successful projects from the Accelerator Programme		✓ ✓ ✓	✓	✓ ✓	N.Grimshaw

	2.9.2 Review and realign neighbourhood grant funding (P&C Committee Plan Ref 2.5.2) Key Milestones • Agree the TOR for the corporate review of grants • Engage the consultant and input into the analysis and report • Agree recommendations with CMT • Implement the recommendations	✓	✓ ✓	✓	✓	N.Grimshaw
2.10 Supporting children and young people to fulfil their potential	2.10.1 Work to support an integrated approach to better outcomes for children and young people. Develop and deliver an integrated children and young people framework and work programme (P&C Committee Plan Ref 2.7.2) Key Milestones • Promote engagement through the youth forum campaign programme • Review summer activity provision to shape future outcomes based CYP activity plan • Scope CYP programme of activities across CNS to identify opportunities for collaborative working and service delivery, identify gaps and improve partner delivery models • Review and update CYP engagement plan • Continue to monitor and review the CYP evidence based approach and outcomes	✓ ✓	✓ ✓ ✓ ✓	✓ ✓	✓ ✓	N.Grimshaw
2.11 Leisure Transformation Programme	2.11.1 Implementation of £105million investment in leisure provision over next 10 years (SP&R Committee) Key Milestones • Continue to deliver Leisure Transformation Programme projects (see 5.14 below)	✓	✓	✓	✓	R.Cregan
2.12 Improve our neighborhoods through physical investment	2.12.1 Deliver Neighbourhood Physical Investment Programme (SP&R Committee) Key Milestones • Continue to deliver the projects under the Capital Programme • Deliver Local Investment Fund Projects (See update at 5.14.5) • Deliver Social Investment Fund Projects (See update at 5.14.6) • Deliver Building Successful Communities and Urban Village Projects (See update at 5.14.6) • Continue to deliver the Council's £6m planned maintenance programme	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	G.Millar

PRIORITY 3

City Development

Regenerating the city centre is key to creating the economic growth people told us they wanted to see. It is important to ensure the right mix of offices, retail, hotels, tourist attractions, creative industries, universities and colleges, and housing. We want to see improvement in our water, sewage and energy infrastructure and ensure that investment in our communities, schools, transport, health and leisure facilities, and parks and open spaces are planned in a way that allows people to get the most from them. We can strive to achieve this through the following workstreams below:

Delivery Plan (draft)

Area of Focus / Priority	Activities	Q1	Q2	Q3	Q4	SRO
CITY DEVELOPMENT - Key Corporate Actions for 2017/ 18						
3.1 Create the Belfast Local Development Plan	**3.1.1** Local Development Plan (Planning Committee) Key Milestones • Complete Preferred Options Stage • Establish Sub-Regional Group to address strategic issues • Ensure Community Plan and Regional Policy alignment • Complete Evidence Base for Plan Strategy (inc. Urban Capacity Study, retail/commercial assessments) • Publish LDP Core Strategy (Policies) for Consultation	✓ ✓ ✓ ✓	✓ ✓ ✓	✓ ✓	✓ ✓	P Williams
3.2 Create a partnership and plan for sustainable urban infrastructure	3.2.1 Establish a new Strategic Infrastructure Group & 3.2.2 Development of Infrastructure Plan for Belfast City Region (CG&R Com. Plan Ref 1.5.1&1.5.2) Key Milestones • Secure staff resources to support developmental and delivery phases of work • Establish a 'City Development Forum' to support delivery of major or strategically importance developments • Develop Infrastructure Strategy for Belfast City-Region o Work with stakeholders to develop a brief for city infrastructure o Secure committee approval to progress development of Infrastructure Strategy • Develop financial strategy and funding models to support delivery of prioritised infrastructure schemes • Engagement and input into emerging Infrastructure Strategy from a planning perspective	✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓	✓ ✓	N.Gallagher
3.3 Develop integrated city transport plan	3.3.1 Maximise opportunities emerging from £150m+ investment in new Transport Hub & Rapid Transit (SP&R Committee) Key Milestones • Continued stakeholder engagement/management and participation on Delivery Boards/forums • Explore, identify and promote wider regeneration opportunities links to this importance schemes • Seek to integrate the planning pathways (infrastructure and Regeneration) to ensure comprehensive scheme	✓ ✓	✓ ✓ ✓	✓ ✓ ✓	✓ ✓	Chief Executive / N.Gallagher

3.3 Develop integrated city transport plan	3.3.2 Address under-use of public transport and promote active travel Further refine and expand the Belfast Bike Scheme (CG&R Committee Plan Ref 3.2.2.2) Key Milestones • Members workshop to review the scheme and to explore options for future operation • Complete a pilot exercise to reduce vandalism and theft in conjunction with the Smart Cities Team and key partners • Complete strategic review of the Bike Scheme and develop options for its future operation	✓	✓	✓ ✓	✓	D.Durkan
	3.3.3 Work in partnership to progress key transport infrastructure in city including York Street Interchange Create a partnership and plan for sustainable urban infrastructure (CG&R Com. Plan Ref 3.2.1) Key Milestones • Work with stakeholders to develop a brief for integrated transport • Secure Committee approval to consider and progress the development of integrated transport strategy • Partner engagement and influence plan to seek delivery of York Street Interchange scheme • Explore and identify, with DfI and other partners, potential funding model options for scheme	✓ ✓	✓ ✓ ✓	 ✓ ✓		N.Gallagher
	3.3.4 Develop a comprehensive solution to city centre parking Develop a City Centre Car Parking Strategy (CG&R Committee Plan Ref 3.2.2.1) Key Milestones • Finalise and secure political agreement on new Car Parking Strategy • Establish Implementation Group • Establish a city's Parking Forum to agree priorities for action • Develop detailed and prioritised implementation plan including e.g. o Increase density and accessibility of provision o Identify regeneration options for surplus car parks o Identify technology options to support better access and management of parking • Establish resource plan to support delivery of prioritised recommendations including internal transportation expertise within Council • Encourage car park operators to invest in their facilities to achieve the Park Mark standard and improve spaces for disabled and family parking • Work with DfI, Translink and others to consider key city car parking issues such as Tariffs for on-street parking, variable pricing, ticketing and payment systems, a pilot of on-street bay monitoring, and improved enforcement. • Review BCCs off-street parking provision and BCC owned surface car parking provision.	✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓	
3.4 Deliver City Centre regeneration and investment projects	3.4.1 Deliver prioritised projects within the City Centre Regeneration and Investment Plan Lead regeneration activity in the city centre and deliver City Centre Masterplans and Frameworks (SP&R and CG&R Committee Plan Ref 3.4.1.1) Key Milestones • Establish and lead a City Development Forum • Initiate and support a regular Developer and Agents Forum • Develop and deliver a City Centre Regeneration Engagement Strategy	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓	Chief Executive / N.Gallagher

3.4 Deliver City Centre regeneration and investment projects	• Launch and deliver the new £18.7m City Centre Investment Fund	✓	✓			Ronan Cregan / N.Gallagher
	○ Develop detailed delivery plan including key milestones	✓				
	○ Develop financial assessment and approval process for potential projects (prioritisation matrix)		✓	✓		
	○ Procure technical support		✓			
	○ Call to Market (Grade A)	✓	✓	✓		
	○ Undertake economic appraisals (evaluation) of potential longlist of potential projects		✓	✓		
	○ Shortlist of approved pipeline projects					
	Belfast Telegraph (Bel-Tel)					
	Key Milestones					
	• Deliver masterplans and improvements for 5 identified Special Action Areas					
	• Investigate options for further masterplans/frameworks e.g. Dunbar Link/Corporation Street, Bankmore Link/Transport hub					
	• Establish governance arrangements for project	✓	✓			Chief Executive / N.Gallagher
	• Tender of technical support team (e.g. architect, planning, design team)	✓	✓			
	• Advance work on BCC proposition (concept study for BBC)	✓	✓			
	• Investment options scoped	✓	✓	✓		
	• Options proposals for meanwhile use	✓	✓	✓		
	• Prepare and submit outline planning application		✓	✓	✓	
	• Develop and implement stakeholder engagement plan					
	BT1 Gateway					
	Key Milestones					
	• Continued participation on stakeholder group	✓	✓	✓	✓	
	• Development of programme plan		✓	✓		
	• DfC to progress Development Brief with Council input	✓	✓			
	Queens Quay					
	Key Milestones					
	• Continued participation on stakeholder group	✓	✓	✓	✓	
	• Development of programme plan		✓	✓		
	East Bank Development Strategy - maximising the riverfront, development sites and connecting people to spaces					
	Key Milestones					
	• Develop Vision & Strategy for East Bank, including Queens Quay, Sirocco and Shatter Zone	✓				
	○ Stage 1 Baseline review report		✓			
	○ Stage 2 Final draft report outlining development options, interventions and action plan		✓	✓		
	○ Consultation on draft Strategy				✓	
	○ Final Strategy approved by Council					
	Cathedral Quarter					
	Key Milestones					
	• Secure dedicated staff resource to support developmental work		✓	✓		
	• Develop vision and concept plan for cathedral quarter development			✓	✓	
	• Develop implementation and resource plan			✓	✓	
	• Streets Ahead Phase III - commencement of works		✓	✓	✓	

3.4 Deliver City Centre regeneration and investment projects	**Inner North Masterplan (Blackstaff Square) - creating a more vibrant business and leisure agree** **Key Milestones**					
	• Secure dedicated staff resource to support developmental work	✓	✓			N.Gallagher
	• Members' workshop to examine draft proposals (17 May 2017)	✓				
	• Presentation on draft Masterplan to CG&R Committee in June 2017	✓				
	• Complete draft Masterplan and planning framework		✓			
	• Consultation on draft Masterplan		✓	✓		
	• Develop implementation and resource plan		✓	✓		
	• Finalise of Masterplan and secure Council approval			✓	✓	
	• Appointment of planning & design consultants to support development of implementation plan			✓	✓	
	Linen Quarter Masterplan (Blackstaff Square) **Key Milestones**					
	• Procure and deliver the planning design proposals		✓	✓	✓	
	• Secure partnership agreement with Department for Communities	✓	✓			
	○ Scope of services	✓	✓			
	○ Governance arrangements	✓	✓			
	○ Nature of implementation contract (NEC3)	✓	✓			
	• Develop Phase I 'Public Realm Design' (RIBA Stage 4)		✓	✓		
	• Develop Phase I 'Civil Engineering Design' (to RIBA Stage 4)		✓	✓		
	• Develop Phase I 'Cost Plan' (to RIBA Stage 4)		✓	✓		
	• Consultation on public realm proposals			✓	✓	
	• Submit outline planning application				✓	
	• Agree resource plan with DfC to support delivery of prioritised schemes (linked to developer contributions)				✓	
	• Commence public realm works				✓	
	Grade A Office Provision **Key Milestones**					
	• Secure dedicated staff resource to support developmental and delivery phases of work	✓				
	• Develop project plan to address barriers and facilitate greater provision including private sector	✓				
	• Feasibility and options report (CBRE) covering e.g Belfast office market, NI debt market, potential interventions	✓				
	• Based on CBRE report, develop intervention strategy and action plan		✓	✓		
	• Evaluation of funding applications submitted under CCIF		✓			
	• Approval of funding for prioritised schemes			✓	✓	
	North East Quarter/Royal Exchange **Key Milestones**					
	• Ongoing engagement with developer on planning related matters	✓	✓	✓	✓	

	VUCITY (3D City Model) Key Milestones • Develop 3D interactive model of City Centre Core - inform planning process and assist with regeneration • Develop operating model (Joint Venture) • Pilot project linked to a key planning application submitted • Consider options to expand the 3D model to cover wider city boundary Deliver City Centre Animation Programme Key Milestones • Internal review to identify city animation provision and opportunities to coordinate, improve and better align • Identify a mix of suitable activities and priority locations across the city aligned to the longer-term Special Action Zones • Present proposals for committee consideration and approval • Commence implementation of city animation programme	✓ ✓ ✓	 ✓ ✓ ✓	 ✓ ✓ ✓	 ✓ ✓	N.Gallagher
3.5 Seek devolution of comprehensive development powers	3.5.1 Promote devolution of comprehensive development powers to local government (CG&R Committee Plan Ref 1.5.2) **Key Milestones** • Develop joint programme of prioritised regeneration schemes with DfC - City Development Forum • Establish new joint governance and delivery arrangements with DfC and other partners - building on MOU • Feed development issues into the City Growth Deal Proposition		✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓	
3.6 Increase the supply of mixed tenure housing	3.6.1 Maximise the positive impact of housing investment in the local economy and its regenerative impact on local communities Increase the supply of mixed tenure housing (CG&R Committee Plan Ref 3.2.3) **Key Milestones** • Scoping study to examine the issues to be considered in a city centre liveability strategy e.g. infrastructure • Engage with key stakeholders • Working with Planning & Place, develop an agreed approach for sustainable model for mixed tenure housing • Identify suitable sites and opportunities for vacant space • Develop and agree an action plan	 ✓	 ✓	 ✓ ✓	 ✓ ✓ ✓ ✓	
3.7 Build citywide commitment to Belfast Place Positioning	3.7.1 Support and deliver a common shared Belfast narrative and implementation plan Implement the Belfast place positioning approach (CG&R Committee Plan Ref 3.1.1) Key Milestones • Appoint Place Positioning Manager and resources to support delivery • Finalise and agree the Belfast brand and promotional narrative • Develop an implementation plan • Strategic marketing piece to position Belfast in a post Brexit context as a place to live, visit, invest	 ✓ ✓	 ✓ ✓ ✓	 ✓ ✓		Chief Executive /N.Gallagher
	3.7.2 Develop a city ambassador programme (CG&R Committee Plan Ref 3.1.1) Key Milestones • Develop a City Ambassador Programme			✓	✓	Chief Executive

	3.7.3 Establish a city marketing strategy Deliver marketing programme to promote Belfast to Investment and FDI communities (CG&R Committee Plan Ref 3.1.2) **Key Milestones** • Develop Marketing pack that promotes Belfast to the investment and FDI communities both domestically and internationally • Deliver events programme to promote Belfast Investment opportunities • Develop target advertising and PR campaign to promote Belfast investment opportunitites	✓	✓	✓		Chief Executive /N.Gallagher
	3.7.4 Encourage City Centre Living Develop a City Centre Livability Strategy (CG&R Committee Plan Ref 3.2.3.1) Key Milestones • Scoping study to examine the issues to be considered in a city centre livability strategy (e.g. infrastructure) • Engage with key stakeholders • Working with Planning and Place develop an agreed approach for sustainable mixed-tenure housing • Engagement and input into the emerging Local Development Plan • Explore with DfC, NIHE and private sector opportunities for joint schemes • Develop options to encourage and support private rental sector • Identify suitable sites and opportunities for vacant space	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓	N.Gallagher
3.8 Deliver Integrated Tourism Strategy	3.8.1 Double Value of Tourism over the next few Years Deliver the Tourism Strategy 2017/18 Actions (CG&R Committee Plan Ref 3.5.1.1) Key Milestones • Develop Local Tourism Infrastructure by exploring opportunities with key partners to develop tourism assets across the city such as tourism trails, support for marketing and customer service improvements, online presences, etc • Tailor and improve the city's tourism Research and Analysis to generate improved visitor insights and support initiatives such as hotel development, utilising the emerging Smart City framework. • Carry out a Mid-Term review of the Tourism Strategy o Commission a Review of the strategy to align with impending Regional Tourism Strategy, the growth in hotel developments, to take account of the impact of Brexit and to support the delivery of the Belfast Agenda ambitions. o Engage with key stakeholders • Develop new Tourism Strategy and next steps in-line with the review recommendations.	✓	✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓	D.Durkan

3.8 Deliver Integrated Tourism Strategy	3.8.2 Attract leisure and business tourists Deliver the Tourism Strategy 2017/18 Actions (CG&R Committee Plan Ref 3.5.1.1) Key Milestones					
	• Develop and refine tourism brand proposition – linked to wider city positioning piece	✓	✓			D.Durkan
	• Develop new guidelines for conference subvention scheme to ensure funding meets changing needs of sector	✓	✓			
	• Business Tourism Investment including establishment of conference subvention with TourismNI	✓	✓	✓	✓	
	• Support Business Tourism Growth, focusing on Belfast Waterfront	✓	✓	✓	✓	
	• Improve Visitor Management by working with Visit Belfast to provide a suitable overnight parking provision	✓	✓	✓	✓	
	• Continued support in increasing hotel capacity within the city	✓	✓	✓	✓	
	• Deliver leadership programme focused on promoting excellence in hospitality sector		✓	✓	✓	
	• Maximise the city's Food Tourism offer I partnership with Tourism NI by developing a 'Food and Drink Plan' and delivering a number of food-related events.	✓	✓			
	• Deliver three Twilight Markets in St George's Market	✓	✓	✓		
	3.8.3 Attract, nurture and retain creative talent Deliver the Tourism Strategy 2017/18 Actions (CG&R Committee Plan Ref 3.5.1.1) Key Milestones					D.Durkan
	• Develop new tourism research framework	✓	✓			
	• Work with partners to support skills development	✓	✓	✓	✓	
3.9 Develop a further world class visitor attraction	3.9.1 New Visitor Attraction 'Belfast Story' (SP&R Committee) Key Milestones					
	• Complete Concept Study	✓	✓			
	• Complete procurement and create a feasibility team	✓	✓			
	• Identify site and prepare acquisition strategy		✓	✓		
	• Develop communications strategy and branding		✓			Chief Executive /N.Gallagher
	• Develop Outline Business Case and detailed feasibility study			✓	✓	
	• Develop funding strategy		✓	✓		
	• Develop and submit business case seeking government funding			✓	✓	
	• Develop detailed project design and content		✓	✓	✓	
	• Establish governance and delivery infrastructure	✓	✓			
3.10 Manage resources and waste	3.10.1 Develop a strategy to ensure waste is managed effectively Develop a 10year strategic waste plan (P&C Committee Plan Ref 3.1.3) Key Milestones					
	• Develop a 10+ year Strategic Waste Plan "Waste Framework" with high-level costed actions	✓	✓	✓	✓	N.Grimshaw
	• Continue to progress arc21 in the context of the Strategic Waste Plan	✓	✓	✓	✓	
	• Synchronize delivery of the collaborative work of NILGA/SIB/DOE	✓	✓	✓	✓	

	3.10.2 Investigate the economic potential of the circular economy Implement the circular economy programme of work (P&C Committee Plan Ref 3.1.4) Key Milestones • Develop a strategic circular economy framework – "Resourceful Belfast" • Implement a programme of work to deliver the circular economy for Belfast	✓ ✓	✓ ✓	✓ ✓	✓	N.Grimshaw
3.11 Delivery of key strategic physical projects and policies framework	**3.**11.1 Deliver programme of strategic physical projects which have a transformational impact on the city **(SP&R Committee)** **Key Milestones** • Deliver Belfast Investment Fund Projects across the city (NB. See separate physical programme plan)	✓	✓	✓	✓	G.Millar

PRIORITY 4

Working & Learning

Having a good job is the most important way of improving life for many people in Belfast. The number of people out of work in Belfast is high compared with other cities. People told us that there are key issues including poor health, low skills and qualifications, and access to childcare which make it difficult for some people to return to work. We want to ensure people in Belfast have access to the best education, skills and employability opportunities, and that we do everything we can to connect people to good jobs.We can strive to achieve this through the following workstreams below:

Delivery Plan (draft)

Area of Focus / Priority	Activities	Q1	Q2	Q3	Q4	SRO
WORKING & LEARNING - Key Corporate Actions for 2017/ 18						
4.1 Deliver an integrated approach to employment and skills	4.1.1 Further develop and deliver the Belfast Employability and Skills Framework Deliver Year 2 of Belfast Employability and Skills Framework (CG&R Committee Plan Ref 4.3.1.1) Key Milestones					
	• Continued support (2017/18) for five ESF Projects i.e.	✓	✓	✓	✓	
	o LEMIS +	✓	✓	✓	✓	
	o Women's Tec – SPEC Programme	✓	✓	✓	✓	
	o Springboard - Job works	✓	✓	✓	✓	
	o Women in Business – Connect Programme	✓	✓	✓	✓	D.Dukan
	o Workforce – Pathway to Work					
	• Continued support (2017/18) for two non-ESF Projects i.e.	✓	✓	✓	✓	
	o Community Employ. Programme (Shankill Women's Centre)	✓	✓	✓	✓	
	o Training for Employment (Lenadoon Community Forum)	✓	✓			
	• Independent review of ESF supported projects to assess VFM and alignment to Belfast Agenda	✓	✓			
	• Prepare and submit funding bid for future ESF funding applications			✓	✓	
	• Prepare successful bids to be operational from April 2018					
	4.1.2 Establish an Employment and Skills Board for the City (CG&R Committee Plan Ref 4.3.1.2) Key Milestones					D.Dukan
	• Establish City Governance arrangements in context of Belfast Agenda and Economic Forum			✓	✓	
	• Develop Work Programme			✓	✓	

4.2 Deliver a Belfast Employability and Skills Pathway/Programme	4.2.1 Deliver an **integrated approach to employment and skills (CG&R Committee Plan Ref 4.3.1.1)** Key Milestones					
	• Establish Belfast Employability Pathway delivery team	✓	✓			
	• Continue support for the five European Social Fund (ESF) and two match-funded employability projects into their third and final year of delivery targeting the unemployed and economically inactive	✓	✓	✓	✓	
	• Independently review ESF financially supported by the Council to assess their value for money and alignment to Belfast Agenda and Employability and Skills Framework priorities	✓	✓			
	• Explore the potential of the Belfast Strategic Partnership advancing a UNESCO City of Lifelong Learning		✓	✓		Chief Executive / D.Durkan
	• Co-design the Belfast Employability Pathway Model	✓	✓			
	• Establish City Governance arrangements	✓	✓			
	• Commission (tender) for pathway delivery support			✓	✓	
	• Engage with & understand the experiences of those further from labour market and at risk of becoming NEET	✓	✓			
	• Deliver early engagement interventions for those who are furthest removed from the labour market	✓	✓			
	• Deliver Phase 1 - expanding the 'academy model' focusing on key sectors and supporting 250 participants	✓	✓	✓	✓	
	• Work with employers to explore potential for 'next steps' training for those who have access entry level employment					
	• Develop & delivery early intervention programme targeted at young people furthest removed from labour market	✓	✓	✓	✓	
	• Engage with educational institutions to support higher level skill programmes in line with employer needs	✓	✓			
	• Develop and deliver programmes to support upskilling for those seeking to progress in employment	✓	✓	✓	✓	
	4.2.2 Identify, plan and prepare for emerging job opportunities and create effective pathways to employment Employability and Skills Board (CG&R Committee Plan Ref 4.3.1.2) Key Milestones					D.Durkan
	• Establish a city-wide Employability & Skills Forum, or working groups, aligned to the Belfast Agenda governance arrangements and Economic Growth Forum			✓	✓	
4.3 Devolve funding to the city region for the delivery of a large scale skills and employability programme	4.3.1 Deliver an Employability Pathway Model (CG&R Committee Plan Ref 4.4.1) Key Milestones					
	• Further develop and secure support for the employability pathway model for Belfast	✓	✓	✓	✓	
	• Scope resources and potential alignment to existing programme activity	✓	✓			
	• Co-design an Employability Pathway Model		✓	✓	✓	D.Durkan
	• Deliver Phase 1 of the Belfast Employability Pathway model identifying key sectors for intervention and engaging employers			✓	✓	

4.4 Maximise the benefits of our higher and further education offer	4.4.1 Attract both local and global talent to our FHE institutions (CG&R Committee Plan Ref 4.3.2.1) Key Milestones • Work with Invest NI to engage with new employers to identify specific skills challenges and invest in support services to ensure that there is an adequate skills pipeline • Work with the major further and higher education institutions to ensure alignment of course provision to meet industry needs	✓ ✓	✓ ✓	✓ ✓	✓ ✓	D.Durkan
4.5 Establish a city pledge for our young people and a commitment to being a learning city	4.5.1 Establish a City Pledge (P&C Committee Plan Ref 2.7.2) Key Milestones • Complete feasibility work to identify options for introduction of 'city pledge' for young people • Continue to influence the Belfast Strategic Partnership's Lifelong Learning Group • Explore potential of becoming a UNESCO City of Lifelong Learning	✓ ✓ ✓	✓ ✓ ✓			D.Durkan
4.6 Leverage the power of Belfast's anchor institutions and city partners	4.6.1 Harness the collective procurement power of the public sector to deliver on wider social outcomes Leverage the power of Belfast's anchor institutions and city partners (CG&R Committee Plan Ref 4.5.1) Key Milestones • Continue to screen and include social clauses in appropriate council contracts in accordance with Council policy • Review the current Social Clause Policy • Work with key city partners to develop a "Social Value Procurement Framework" for the city • Work with Planning & Place to generate opportunities for employment-related developer contributions	✓ ✓	✓ ✓ ✓	✓ ✓ ✓ ✓	✓ ✓ ✓ ✓	D.Durkan / G. Miller

PRIORITY 5

Leadership & Organisational Infrastructure

Strong City Leadership in an organisation is fundamental to competitiveness and an improved quality of life for everyone. Leadership frames the strategic direction of a city by shaping and developing it alongside proper organisational infrastructure. We can strive to achieve this through the following workstreams below:

Delivery Plan (draft)

Area of Focus / Priority	Activities	Q1	Q2	Q3	Q4	SRO
LEADERSHIP - Key Corporate Actions for 2017/ 18						
5.1 City Governance & Delivery Infrastructure for Belfast Agenda	5.1.1 Establish city governance & infrastructure to deliver Belfast Agenda (SP&R Committee) Key Milestones					Chief Executive
	• Establish Strategic Hub	✓	✓	✓		
	• Appointment of Partnership Manager	✓				
	• Launch of Belfast Agenda		✓			
	• Establish organisational delivery infrastructure and assurance arrangements	✓	✓	✓	✓	
	• Develop financial strategy and funding models to support delivery of priorities	✓				
	• Establish city partnership infrastructure including elected Member role	✓	✓			
	• Agreed implementation plans for Year 1 Priorities		✓			
	• Establish city performance & assurance framework	✓	✓			
	• Establish city partnership infrastructure and associated assurance & performance frameworks			✓		
	• Finalise city dashboard			✓	✓	
5.2 Organisational Development Programme	5.2.1 Organisational Development Programme delivery (SP&R Committee) Key Milestones	✓	✓			Chief Executive
	• Develop/refine prioritised OD Programme	✓	✓			
	• New Organisational Structure submitted to SP&R Committee	✓	✓	✓		
	• Creation of new 'Place and Economy Department'	✓	✓			
	• Establish new Strategic Hub		✓			
	• Define area working model					
	• Organisational Transformational Programme – develop of new approaches/models e.g.			✓	✓	
	o Corporate Support			✓	✓	
	o Develop new Corporate Business Support Model			✓	✓	
	o Innovation and efficiency (e.g. VR consideration, new service delivery models, commercial approach etc)	✓				
	• Customer focus and digitisation		✓	✓		
	o Report on overall approach to be submitted to SP&R Committee in June 2017		✓	✓		
	o Development of Customer Strategy			✓	✓	
	o Development of Customer Management Model for Belfast CC			✓	✓	
	o Progress the implementation of a corporate wide CRM System					
	o Consider and develop options for a Corporate Contact Centre/Customer Hub					

5.3 Innovation / Efficiency Programme	**5.3.1 £2.5m annual efficiency savings 17/18 and 18/19 (SP&R Committee)** £2.5 Million annual efficiency savings for the periods 2018/19. There are four strands for the future efficiency programme in addition to ongoing work **(i)** Income Maximisation **(iii)** Service Redesign **(ii)** Procurement/Spend Management **(iv)** Consider Alternative Service Models **Key Milestones** • Develop plan to increase income in 2018/19 by £500k • 2nd tranche of efficiencies to be built into 18/19 budget and rates setting process • 3rd tranche of efficiencies to be identified and built into 19/20 budget and rates setting process • Innovation Labs • Resource the Innovation and Efficiency Programme • Review governance arrangements including role of Commercial Panel	✓ ✓ ✓ 	 ✓ ✓ ✓	 ✓	 ✓ ✓ ✓	Chief Executive / R.Cregan
5.4 Financial Management Support	**5.4.1 Financial Resilience Assessment (SP&R Committee)** **Key Milestones** • Commission CIPFA to carry out an assessment on BCC's financial resilience • Produce report • Review recommendations • Develop action plan to action recommendations	✓ 	 ✓ ✓ 	 ✓	 	R.Cregan
	5.4.2 Developer Contributions (Planning Committee) **Key Milestones** • Develop a financial control and accounting policy for planning Development Contributions	✓				
	5.4.3 Support for BWUH Ltd (BWUH Shareholders committee) **Key Milestones** • Review accounts and produce quarterly overview reports	✓	✓	✓	✓	
5.5 Capital Improvement Programme	**5.5.1 Capital Improvement Plan Development and Implementation (SP&R Committee)** **Key Milestones** • Develop and agree governance arrangements • Capital Financing / Resource Considerations Refresh the capital approval process - aligned to Belfast Agenda • Refresh the capital approval process - aligned to Belfast Agenda • Review the governance and process around external funded projects e.g. SIF, Urban Villages	✓ ✓ ✓ ✓	 ✓ ✓			R.Cregan / G.Millar
5.6 Procurement Improvement Programme	**5.6.1 Procurement Improvement Programme (SP&R Committee)** **Key Milestones** • Develop programme of work • Reconfigure the TOR and role of the Commercial Panel	✓ ✓				R.Cregan /G Millar

5.7 Deliver a fit-for-purpose planning system and improve customer experience.	5.4.4 5.7.1 Planning Improvement Programme (Planning Committee)					
	Key Milestones					
	• Agreement on new Operating Principles for the Planning Service	✓	✓			
	• Development of Customer Guidance on how planning service operates and expected customer standards	✓	✓			
	Improve performance of ***processing planning applications***					
	• Review Development Management policies and processes in-line with Best Practice		✓			
	• Review performance and reporting framework including statutory requirements	✓				
	• Eliminate legacy application backlog	✓				
	• Review delegation scheme	✓				
	• Review Committee Operating Protocol		✓			
	• Implement Planning Performance Agreements	✓				
	• Implement Audit Recommendations	✓	✓	✓	✓	
	Enforcement *- process enforcement cases to meet statutory target*	✓	✓	✓	✓	
	• Adopt a proactive approach to enforcement					
	Corporate Working *- support Council priorities and objectives*		✓			P.Williams
	• Implement revised arrangements for advertising planning applications		✓			
	• Develop Section 76 monitoring strategy					
	• Implement Section 76 Framework			✓	✓	
	• Review NI Direct for call handling		✓			
	• Set up improved monitoring and management of calls and other communications		✓			
	ICT Solutions - *provide an effective IT platform for Planning*					
	• Improve short-term operation of planning portal	✓	✓	✓	✓	
	• Secure effective planning portal replacement	✓	✓	✓	✓	
	Member Engagement - *provide effective support to elected Members*					
	• Finalise Member Engagement Protocol		✓			
	• Implement ongoing capacity building programme	✓	✓	✓	✓	
	Staff Engagement - *improve communications and engagement with staff*					
	• Implement effective engagement framework	✓	✓	✓	✓	
	Customer Engagement - *improve accessibility/understanding of the planning process to all users*					
	• Finalise and publish customer standards	✓	✓			
	• Review and update website and ongoing use of other suitable media.		✓	✓		

5.8 City and Neighbourhood Services Change Programme	5.8.1 City and Neighbourhood Services Change Programme Continue to deliver the C&Ns Departmental Change Programme (P&C Committee Plan Ref 2.6.1) Key Milestones • Deliver Tier-3 Management Structure • Continue to work on service integration, structural change and efficiency projects • Develop Customer Strategy o Develop Outline Business Case for the delivery of a corporate approach to Customer Focus o Undertake business-process analysis and develop options o Examine and develop options around potential channel shifts o Develop Corporate Customer Focused Strategy	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓		N.Grimshaw
5.9 Corporate Governance & Support	5.9.1 Information Governance (SP&R Committee) Key Milestones • Agree resourcing for Information Governance Unit for additional business-as-usual work including the development of policies and procedures; reporting and monitoring of requests; and carrying out audit and compliance work	✓	✓			J.Walsh
	5.9.2 Policy Compliance (SP&R Committee) Key Milestones • Development of a corporate policy compliance approach • Implementation of corporate policy approach • Implementation of technical solution for corporate policy approach (year 2)	✓	✓ ✓	 ✓ ✓	 ✓ ✓	J.Walsh / R. Cregan
	5.9.3 Members' Portal (SP&R Committee) Key Milestones • Portal pilot stage • Review feedback received • Portal roll-out stage • Further development of portal (functionality and associated resource requirements) • Upgrade Portal and Go-Live	✓	 ✓ ✓	 ✓ ✓	 ✓ ✓	J.Walsh / R.Cregan
	5.9.4 Legal support for planning in particular s. 76 Planning Agreements (developer contributions) (Planning Committee) Key Milestones • Development of a s.76 framework • Support for the development of the Local Development Plan	 ✓	 ✓	 ✓	 ✓	J.Walsh

	5.9.5 Legal support for city centre regeneration and other physical investments (SP&R Committee) **Key Milestones** • Provision of legal advice at strategic level for City Centre Regeneration • Provision of legal advice for city centre regeneration specific projects as they arise • Provision of legal advice for other physical related investment eg LIF, BIF	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓	J.Walsh
	5.9.6 Linguistic Diversity Framework (SP&R Committee) Key Milestones • Assess and determine resource requirements to support this framework • Development of Irish Language Implementation Plan • Development of Ulster-Scots Language Implementation Plan • Development of Other Languages Implementation Plan					J.Walsh
5.10 Corporate Programme and Performance Management	5.10.1 Create a new Performance and Programme Management Office (SP&R Committee) Key Milestones • Assess and understand the needs of the organisation • Develop model options for consideration • Develop implementation plan for preferred model • Action implementation plan • Go LIVE with new unit	✓ ✓ ✓ ✓	 ✓	 ✓	 ✓	R. Cregan
	5.10.2 Develop a fit-for-purpose Corporate Performance Management Framework (SP&R Committee) Key Milestones • Secure external assistance to assess and identify good practice approaches • Develop new internal performance management framework • Develop implementation plan for roll-out of new performance management framework • Develop supporting guidance • Support capacity and skills development across the organisation	 ✓ ✓	 ✓ ✓ ✓ ✓	 ✓ ✓ ✓	 ✓	
	5.10.3 Develop a fit-for-purpose Corporate Programme Management Framework (SP&R Committee) Key Milestones • Develop corporate programme management Framework including relationship with Departments • Develop composite programme for delivery of Corporate Priorities • Establish internal governance and reporting arrangements • Initiate and roll out challenge function for both programmes • Develop and roll-out an issue identification, escalation and resolution processes • Provide assurance to CX, DCX and elected Members on delivery of corporate priority programmes • Establish and support process for capacity and skills development across the organisation • Provide programme management support and co-ordination to City & Neighbourhood Services Change Programme • Provide programme management support to further develop and deliver the Waste Plan • Provide programme management support to further develop and deliver the Planning Improvement Programme	 ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓	 ✓ ✓ ✓ ✓ ✓ ✓	R.Cregan

5.11 ICT Infrastructure	5.11.1 HR & Payroll System (SP&R Committee) Key Milestones • Design Phase • Software Installation and Configuration • Data Migration • Report Design and Development • Testing Phase • Training	✓	✓	✓ ✓	✓ ✓	R.Cregan
	5.11.2 Corporate CRM System (SP&R Committee) Key Milestones • Customer Contact review • Customer Contact design • Customer Contact implementation	✓	✓	✓	✓ ✓	R.Cregan
5.11 ICT Infrastructure	5.11.3 Planning System Replacement (Planning committee) **Key Milestones** • Discovery Phase • Decision on delivery model	✓	✓ ✓			R.Cregan / P.Williams
	5.11.4 Electronic Records Management (SP&R Committee) • Procure external resource (10-20k) to scope options for ERM approach for Council • Scoping stage • Agree resources to develop and implement ERM – internal and external • Financial approval from Oversight Board • Procurement of software and/or services to meet records/information management requirements (year 2) • Building Stage (year 2) • Implementation Stage (year 2)		✓	✓ ✓ ✓ ✓	✓ ✓ ✓	J. Walsh / R.Cregan
	5.11.5 Corporate Asset Management (SP&R Committee) Key Milestones • Specification of requirements • System Procurement • System Implementation • Go-Live	✓	✓	✓	✓	R.Cregan / Gerry Millar
5.12 Risk Management & Audit	5.12.1 Implementation of Audit Recommendations (SP&R Committee) Key Milestones • Oversee the effective implementation of the Audit Recommendations • Monitor progress through MKInsights quarter reports	✓ ✓	✓ ✓	✓	✓	R.Cregan

5.13 Health & Safety	5.13.1 Implement corporate H&S Improvement Programme (SP&R Committee) Key Milestones • Completion of Phase 1 of management training • All services complete WIRES self-assessment • Departmental assurance reporting / Director statements incorporating H&S assurance statement		✓	✓	✓ ✓ ✓	R.Cregan
5.14 Physical Investment Programme	5.14.1 Continue to deliver the Council's £325m physical investment programme (SP&R Committee) Key milestones CAPITAL PROGRAMME – continue to deliver the 75 projects under the £75m Capital Programme including	✓	✓	✓	✓	Gerry Miller

STAGE 3 – COMMITTED – WORKS CURRENTLY UNDERWAY

• Connswater Community Greenway	Official opening September
• Pitches Strategy – Falls Park – New pitch and pavilion	Work commenced on site June 2017
• Tropical Ravine Refurbishment	Works due for completion summer 2017 – opening
• Whiterock Community Corridor	Phase 1 completed – works underway on new road
• North Foreshore - Development Sites Infrastructure works	Site works being taken forward
• Alleygating Phase 4	Minimum of 300 gates to be installed across the city. Rollout summer
• Council Accommodation - public realm works	Works to commence in summer
• Innovation Factory – FFE	Works ongoing

STAGE 3 – COMMITTED – WORKS AT TENDER PREPARATION STAGE

• Pitches strategy – Cherryvale Playing fields – New pitch and pavilion	Tender preparation stage
• Playground Refurbishment Programme 2017/2018	Playgrounds agreed by People and Communities Committee
• Fleet Replacement Programme 2017/18	Programme agreed by SP&R committee
• IT Programme - Corporate HR/Payroll	Tender preparation stage
• Skegoniel Site – environmental upgrades	Tender preparation stage
• Falls Park Open Space	Tender preparation stage
• City Cemetery - Baby Plot Memorial	Consultation currently underway
• Clarendon Playing Fields	Planning in place

STAGE 2 – UNCOMMITTED

• New crematorium	Economic appraisal underway
• Falls Park Service Yard (part of Falls Park Masterplan)	OBC being worked up
• MUGA Programme - Phase 2	Navarra Place – consultation undertaken
• Roselawn Extensions	OBC to be worked up
• City Cemetery - HLF	Stage 2 application currently underway. Due for submission August
• Cathedral Gardens (Buoy's Park)	Awaiting update on streets Ahead Phase 3
• IT Programme - Asset Management System	Scope being agreed
• Boodles Dam	Scope being agreed
• City Hall West Wing	Works to be
• City Hall – Family Room and Additional toilet provision	Scope being agreed
• Pitches Programme - King George V Playing Fields	OBC being worked up
• Pitches Programme – Ulidia Playing Fields	OBC being worked up

In addition SOCs are being developed up for a range of Stage 1- Emerging Projects including

	14.2 Continue to deliver the Council's LGR legacy projects (SP&R Committee) COMMITTED • Sally Gardens Pavilion — On ground • Black's Road Playground Replacement — Tender preparation stage • Old Golf Course Road — Tender preparation stage • New playground (Poleglass) — Tender preparation stage					
	5.14.3 Continue to deliver the Council's £105m Leisure Transformation Programme (SP&R Committee) PROJECT — STATUS • Olympia — Officially opened 24th Jan 2017 with positive feedback received and increase in membership. Works on the new boulevard, a new playground and the sports pitches underway and due for completion in late 2017. • Andersonstown — Closure date 28th May 2017. Officers working with GLL to develop a decant plan to ensure continuity of provision for existing centre users. Anticipate construction on new facility will commence Aug 2017. • Brook — Planning permission granted April 2017. Works due to commence on site summer 2017 • Robinson Centre — Demolition of existing centre due to be completed June 2017. Works due to commence on site summer 2017 • Avoniel — Stage 2 designs worked up • Templemore — Stage 2 HLF application currently underway Discussions ongoing with the Department for Communities • Girdwood Phase II	✓	✓	✓	✓	Ronan Cregan
	5.14.4 Continue to deliver the Council's £28.2m Belfast Investment Fund (SP&R Committee) STAGE 3 – COMMITTED • Willowfield Parish Church — Works completed. Opened May 2017 • Lagan Gateway — Tender preparation stage • Davitts GAC — On ground • Raidió Failte — On ground • Grace Family Centre — Development of a new family centre • Cancer Lifeline — Purchase of the adjoining building • St. Comgall's — Match funding from SIF • Lanyon Tunnels — Match funding from SIF • Bredagh GAC — Tender preparation stage • Strand Cinema — Subject to securing match funding • H&W Welders — Design work underway • Bloomfield Community Association — Subject to outcome of economic appraisal STAGE 2 – UNCOMMITTED • Gilpins — OBC being worked up • Glencairn Community Project — OBC being worked up • St Mary's CBS — OBC being worked up • Colin Glen Forest Park — OBC being worked up • Lagan Village Youth and Community Group — OBC being worked up SOCs are also being developed for a further 21 potential BIF projects across the city	✓	✓	✓	✓	

5.14.5 Continue to deliver the Council's £9m Local Investment Fund (SP&R Committee)

	LIF 1		LIF 2	
Stage/ Description	**Projects**	**Amount/ Value (£)**	**Projects**	**Amount/ Value (£)**
Number of Project Completed	54 (76%)	£3,718,449	6 (10%)	£615,000
Number of Project On-going Delivery	6 (8%)	£338,320	18 (31%)	£1,658,369
Number of Project in Pre-construction	5 (7%)	£219,959	17 (29%)	£920,087
Number of Project in Initial Stage (Due Diligence)	6 (8%)	£679,372	18 (31%)	£705,667
Total Number of Approved Project	**71**	**£4,956,100**	**59**	**£3,899,123**
Finance				
Total Budget	100%	**£5,000,000**		**£4,000,000**
Total Approved Costs/ Allocated Funds	99%	**£4,956,100**	97%	**£3,899,123**
Unallocated Funds			4%	**£96,877**
Decommitted Funds (South AWG)	1%	**£43,900**		**£4,000**
Current Total Spend (as at P13)	80%	**£3,914,085**	26%	**£1,029,288**

LIF1

- Ligoneil Improvement Association — On ground
- Belfast South Community Resources — On ground
- Women's Aid — On ground
- Annadale/Haywood Residents Association — On ground
- Ardoyne Holy Cross Boxing Club — Tender preparation stage
- Garden of Reflection Shore Road — Tender preparation stage
- Ballysillan Youth for Christ — Tender preparation stage
- Marrowbone Scared Heart Parochial Hall — Tender preparation stage
- Westland Community Group — Tender preparation stage

LIF2

- Cavehill Bowling Club — On ground
- St. Marks Parish Church, Ligoneil Road — On ground
- Ashfield Girls High School — On ground
- Malone Rugby Football Club — On ground
- Belmont Bowling Club — On ground
- Cregagh Sports Club — On ground
- Titanic Foundation - Mew Island — On ground
- Palmerston Residential Care Home — On ground
- Clonard Boxing Club — On ground
- Gort na Mona GAC — On ground
- Forthriver Bowling and Tennis Club — On ground
- St Pauls GAC — On ground
- St Pauls Boxing Club — On ground
- St. Luke's Nursery School — On ground
- Lamh Dhearg GAC, Hannahstown — Tender preparation stage
- Woodvale Cricket Club — Tender preparation stage
- Saints Youth Club — Tender preparation stage
- Woodland at St Mary's Nursery School — Tender preparation stage
- Church of the Nazarene — Tender preparation stage
- White City Community Centre — Tender preparation stage
- Marrowbone Parochial Hall — Tender preparation stage
- Star Neighbourhood Centre — Tender preparation stage

	• Ballysillan Youth for Christ — Tender preparation stage • SOLAS — Tender preparation stage • Sandy Row Orange Hall — Tender preparation stage • Ballynafeigh Community House — Tender preparation stage • Carew II- Newtownards Road Womens Group — Tender preparation stage • Dundela Football Club — Tender preparation stage • Community Restorative Justice Ireland — Tender preparation stage • The Dock Titanic Quarter — Tender preparation stage • St Matthews Sports and Social Club — Tender preparation stage Continue to work with Groups to progress the other 25 projects which have been committed in principle through the due diligence process					
	5.14.6 Continue to deliver the projects on behalf of other partner organisations (SP&R Committee) Key Projects • 12 projects under the Urban Villages initiative on behalf of the Executive Office • 15 projects under the Social Investment Fund on behalf of the Executive Office • 3 projects under the Building Successful Communities initiative on behalf of the Department for Communities	✓	✓	✓	✓	Gerry Miller

Managing and Delivering the Plan

The programmes and projects detailed within this plan have been developed as part of our programme planning process which identifies resources, clear lines of accountability and key deliverables. Chief Officers are responsible for overseeing the delivery of various elements of the plan with support from the programme and performance management team. The team also supports the Chief Executive by providing regular reports, escalating issues and providing assurance. This in turn is reported to members through the various committees. Approval of the overall plan including monitoring of its delivery is the responsibility of the Strategic Policy and Resources Committee.

In addition The Audit and Risk Panel provide assurance that the correct frameworks and processes are in place to support improvement in line with the Performance Duty detailed in Part 12 of the Local government Act.