

## 8.0 Detailed milestones and actions

Growing the Economy							
Ref	Activity	2018/19				Responsible	
		Q1	Q2	Q3	Q4		
<b>1.1 Create employment and opportunity</b>							
<b>1.1.1</b>	<b>Contribute to the development of a council wide Inclusive Growth Framework including the Resourceful Belfast Plan/Circular Economy (see 3.1.2)</b>					<b>SRO: Nigel Grimshaw Lead Officer(s)/ Updater: Tim Walker/ Kim Walsh</b>	.1 Officers from CNS have supported the Members' workshop held in June 2018 to help define IG
.1	Work with corporate council officers to support the scoping of the IG framework						.2 Workshops are being arranged in Nov/Dec for officers to support the drafting of the IG framework
.2	Work with corporate council officers to support the drafting of the IG framework						.3 Officers from CNS are organising a Members' workshop on poverty in October and have been aligning this to the emerging IG framework
.3	Ensure specific areas of work delivered by CNS are reflected in the framework, including: - the Resourceful Belfast Plan/Circular Economy (see also 3.1.2) - poverty mitigation work						

Living Here							
Ref	Activity	2018/19				Responsible	
		Q1	Q2	Q3	Q4		
<b>2.1 Improve neighbourhoods</b>							
<b>2.1.1</b>	<b>Develop and deliver an early interventions and support programme</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Cate Taggart</b>	.1 The work in partnership with Early Years Organisations is focused on direct service provision to VCS groups. Play staff finalised specific training. While the intervention is designed for schools and nurseries, techniques acquired have been embedded in our daily practice.
.1	In partnership with Early Years Organisation, deliver a new intervention for pre-school children in VCS groups						.2 A number of single identity sessions are currently being delivered in Community Centres associated with newcomers and other ethnic minorities. Weekly sessions are delivered in the Islamic Centre for Roma and Travellers. Increasingly, the children participating are drawn from a wide range of ethnic minority communities.
.2	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						.3 A communications strategy is being developed to ensure a closer working relationship with the Family Support Hub network.
.3	Work in partnership with key HSCT professionals to promote and develop our play services to ensure they reach those families most in need						.4 We are working with the new regional Play Matters programme in order to investigate opportunities to develop specific interventions for young parents.
.4	Further develop the Be Playful programme to target young parents across the city						
<b>2.1.2</b>	<b>Deliver the city and neighbourhood community safety programme</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Fintan Grant/ Alison Allen</b>	.1 Delivery of the 18/19 Belfast (D)PCSP Strategic Plan is ongoing with mid year targets achieved and in excess of plans.
.1	Deliver Belfast (D)PCSP Strategic Plan, ensuring alignment to the Belfast Agenda Outcomes and emerging area working narrative						.2 Q1 OBA Performance Report Cards on impacts submitted to funder and Q2 information is being prepared.
.2	Present quarterly (D)PCSP performance report cards (OBA) to council and funders						.3 Joint tasking meetings take place fortnightly between internal services working to address community safety issues to maximise resources. This includes visible presence including programming and animation.
.3	Ensure integrated delivery of Safer Neighbourhood Officer (SNO), Park Warden and AEO services to address community safety issues						.4 Fortnightly joint tasking meetings take place between Council and PSNI to review ASB hot spots to prioritise joint resources.
.4	Improve the integration of council front line ASB services with PSNI (especially at peak times and in priority hot spots)						.5 Information Sharing Agreement on supporting vulnerable people more effectively is with partners for final consideration and sign off.
.5	Improve existing information sharing arrangements (statutory, community and voluntary) to support more effective service delivery						
<b>2.1.3</b>	<b>Deliver an annual programme of local events and cultural celebrations</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Cate Taggart/ Alison Allen</b>	.1 This work is ongoing and the activities have been aligned to the Department's Change Programme and will be actioned via the Integrated working in communities project.
.1	Deliver a comprehensive programme of events and activities per are						.2 A comprehensive scoping exercise of our CYP activities across CNS is underway in order to identify opportunities for collaborative working and any gaps in service provision.
.2	Monitor and evaluate events and activities ensuring linkages to outcomes						

<b>2.1.4</b>	<b>Retain Green Flag accreditation in 17 of our parks and open spaces, and apply for two more (also apply for Green Flag Heritage Accreditation)</b>					<b>SRO: Siobhan Toland Lead Officer(s)/ Updater : Fintan Grant</b>	
.1	Re-apply to retain Green Flag Accreditation for our current 17 sites and apply for accreditation in two new sites – Connswater Community Greenway and Half Moon Lake						.1 Seventeen Green Flags have been retained plus accreditation for 2 additional new sites at Connswater Greenway and Half Moon Lake. The total number of accredited sites across the city is nineteen. .2 Botanic Gardens successfully achieved the Green Flag Heritage award.
.2	Apply for the Green Flag Heritage award for Botanic Gardens						
<b>2.1.5</b>	<b>Maintain and sustain the Connswater Community Greenway (CCG), review the delivery model and continue to improve connectivity</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Fintan Grant</b>	
.1	Draft an animation plan for the CCG and deliver the programme. Liaise with contractors to ensure adherence to the maintenance schedule and that any outstanding remedial works are completed to the required standards						.1 The animation plan is underway with events and activities taking place across the Greenway. Remedial works are in progress. .2 The Greenway cleansing team is established, Parks' teams are delivering maintenance on Phase I and contractors are delivering maintenance on Phase 2. .3 Regular Open Space & Streetscene meetings have taken place with ongoing work to develop linkages to maximise efficiencies and aiming to reduce duplication.
.2	Continue with maintenance through internal teams and contractors ensuring that standards are maintained. Continue to deliver the animation plan to strengthen connections between communities and attract users and tourists. Inspect pathways, prior to sign off and to council						
.3	Maximise efficiencies and help devise a new delivery model in terms of maintenance and linkages to streetscene. Continue to maintain the greenway and deliver the animation plan						
<b>2.1.6</b>	<b>Deliver the CNS Physical Investment Programme together with Property and Projects</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Jacqui Stewart</b>	
.1	Scope CNS physical investment Programme and ensure alignment with the council's wider investment programme						.1 – .3 Alignment of investment priorities to the departmental asset management framework reflects the new internal governance structures. A programme of work across council departments is in place ensuring physical assets are developed in line with departmental service objectives.
.2	Agree programme of work in conjunction in line with council's investment priorities						
.3	Deliver CNS Physical Investment Programme						
<b>2.1.7</b>	<b>Finalise and deliver the Belfast Open Spaces Strategy</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Karen Anderson-Gillespie</b>	
.1	Develop final draft of strategy						.1 The draft Belfast Open Spaces Strategy has been developed. .2 The draft Strategy has been considered internally by the Corporate Management Team (CMT) who have recommended changes and agreed that a revised draft is circulated for further consideration. .3 Following CMT approval, the draft Strategy will be brought to Committee and Council for approval and then subject to a period of public consultation.
.2	Carry out public consultation						
.3	Finalise strategy and present to Committee						
.4	Disseminate strategy throughout the organisation to enable alignment with future Open Spaces developments						
<b>2.1.8</b>	<b>Finalise and implement the local biodiversity action plan</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Orla Maguire</b>	
.1	Develop final draft of Biodiversity strategy & action plan						.1 Work is progressing, to identify the biodiversity resource across Belfast. Some additional information has been received, however awaiting more information from NIEA.
.2	Carry out public consultation						
.3	Finalise strategy and present to Committee						
<b>2.1.9</b>	<b>Deliver, monitor and review the Air Quality Action Plan</b>					<b>SRO: Siobhan Toland Lead Officer(s)/ Updater: Stephen Leonard</b>	
.1	Carry out the update and screening assessment						.1 Complete. A report has been submitted and approved by DAERA. .2 Work is in progress.
.2	Initiate a review of the Air Quality Action Plan						
<b>2.2</b>	<b>Improve the city living experience</b>						
<b>2.2.1</b>	<b>Implement the Amateur Boxing Strategy and associated programme of work</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Cormac McCann</b>	
.1	Hold quarterly steering group meeting with IABA						.1 Quarterly meeting schedule in place. End of Q1 meeting held and outputs reported to P&C committee .2 Q1 and Q2 reports submitted by IABA. Q2 reports being analysed by Leisure Development prior to review by Steering Group .3 Finance being processed in line with contract following verified expenditure by IABA
.2	Review quarterly performance reports against agreed action plan						
.3	Allocate quarterly budget according to expenditure incurred						
<b>2.2.2</b>	<b>Deliver city events and activities (Rose week, Autumn Fair, Spring Fair)</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Agnes McNulty</b>	
.1	Plan, organise and deliver each event as per plan of work						.1 - .2 Spring Fair, Rose Week & Autumn Fair were successfully delivered as per the planned programme of events. Independent research of visitors' perceptions indicated high levels of satisfaction across all three events: Spring Fair visitor numbers were 10,500; Rose Week 62,350 and Autumn Fair were 14,000. The top key improvements suggested for each event included: more entertainment and activities for children, better signage These will be addressed for the future..
.2	Evaluate and monitor the success of city events						

<b>2.2.3</b>	<b>Develop a Sports Development Strategy and associated funding strategy</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Cormac McCann</b>	.1 Terms of reference completed and submitted for committee approval .2 Work to be completed in Q3 subject to terms of reference approval .3 Work to be completed in Q4
.1	Prepare terms of reference and action plan for committee approval						
.2	Undertake pre-consultation and produce draft strategy						
.3	Finalise consultation on strategy and present for committee approval						
<b>2.2.4</b>	<b>Deliver the Stadia Community Benefits Programme</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater : Cormac McCann</b>	.1 Quarterly meeting schedule in place. End of Q1 meeting held .2 Quarterly reporting in line with action plan .3 GAA have agreed to join the initiative and P&C committee approved £50k from existing SCBI budget to support £250k from Gaelfast plan. GAA to formally request membership through DfC and Casement Stadium Board.
.1	Hold quarterly policy and performance group meetings with DfC and IFA						
.2	Review quarterly performance reports against agreed action plan						
.3	Incorporate GAA into Agreement to increase the community impact from the Casement development						
<b>2.3</b>	<b>Improve community relations</b>						
<b>2.3.1</b>	<b>Deliver the Integrated Good Relations Plan</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Nicola Lane</b>	.1 The Executive Office have issued a Letter of Offer for £506K to deliver Belfast's Good Relations Plan. Key projects this year include: the development of a Good Relations Strategy, Delivery of large scale event for International Day of Peace on 21 September. and our ongoing Interfaces Programme which targets specific resources to working with communities in interfaces areas of the city. These include Whitecity/Whitewell and Lower Shankill/ Lower Oldpark and Cliftonville communities. .2 Grant aid has been allocated for Tranche 1 (April – Sept 2018). 69 projects have been supported through good relations grant aid. Examples include Colin Neighbourhood Partnership 'Exploring our Past, Building our Future' project which seeks to celebrate and commemorate the impact of key events 100 years ago. Lower Ormeau Residents Action Group (LORAG). Developing Intercultural Parenting in Inner South which will build on the successful model of Intercultural parenting that has been growing at LORAG since 2013.
.1	Secure funding from The Executive Office towards the Belfast's Good Relations Plan						
.2	Implement the various projects identified within the Plan including grant aid, commissioning and self-delivery						
.3	Report on findings of good relations outcomes and include in Plan for 19/20						
<b>2.3.2</b>	<b>Support the PfG Interfaces programme subject to funding</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Nicola Lane</b>	.1 Continued liaison with the Department of Justice which involves consultation with the local community. The development of Navarra Place playpark and transformation of an interface on the Serpentine Road features part of this work. Consultation with the local community in Whitecity/Whitewell is ongoing. .2 Continued discussions and communications with DoJ to seek 50% of the funding to undertake this work in 18/19; although funding has not yet been confirmed, it is anticipated a Letter of Offer will be issued
.1	Liaise with the Department of Justice regarding available funding for 18/19						
.2	Secure funding if available for potential projects identified						
<b>2.3.3</b>	<b>Continue to secure Peace IV funding and implement the programme (children &amp; young people, shared spaces and building relationships)</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Nicola Lane</b>	.1 A rebid for £5.5M has been submitted and successfully awarded in September 2018. Implementation conditions are currently being finalised. .2 Phase I of the Shared Space theme concluded in September. Six projects have begun with 4 delivery partners appointed – Corrymeela, Community Co-operation Ireland, Ashton Community Trust and Active Communities Network. Community engagement and consultation is progressing. Interim targets (which combine 2017 & 2018 targets) for the programme remain challenging. The issue has been highlighted by the Strategic Director CNS with CE of SEUPB. Delivery agents have given a commitment to achieving the interim targets and the targets are kept under monthly review. Community Consultation on the Springfield dam element has been concluded.
.1	Secure first round of PEACE IV funding, accept Letter of Offer including conditions and submit rebid						
.2	Commissioning of delivery agents, mobilisation of projects, engagement of communities						
.3	Deliver project activities across the city						

2.4 Reduce life inequalities					
<b>2.4.1</b>	<b>Develop and deliver an integrated programme to address health inequalities across the city (incl. a focus on suicide, alcohol, drugs and mental health)</b>				<p><b>SRO: Siobhan Toland Lead Officer(s)/ Updater: Valerie Brown/ Cormac McCann</b></p> <p>.2, .6 &amp; .7, Partner organisations are continuing to work to establish the Crisis de-escalation Pilot; funding has been secured with the tender process underway. The pilot is on track to commence in January 2019. BCC also supported stakeholder engagement events for the commissioning process for the 'Protect Life 2' Strategy for which Ministerial approval is still required. The initial development of the BPLIG action plan is underway. BCC has been linking in with the community led 'Care Zone' pilot to build emotional resilience in North Belfast; an animation/outreach programme has been delivered in Marrowbone which is linked to Care Zone. The development of the 'Suicide Prevention in Public Places' action plan is underway and connections have been made with PSNI, Harbour Police, Community rescue Service, Lifeline and other partners.</p> <p>8.-.9 A multi-agency task and finish group has been established to support the development of a revised Active Travel Plan (Pledge 2) and an outcomes framework has been developed and agreed. Pledge 4 (Health Sector) of Get Active Belfast will commence in September 2018.</p> <p>.12 EBA strand 1 contracts in place for full delivery. EBA strand 4 £73k; date, anticipate full allocation by year end. Plans in place for Sports Awards in Q4 .13 88 clubs in Belfast now awarded Clubmark status through Belfast City Council or National Governing Body awards .14 Tranche 1 &amp; 2 now closed. Approximately £60k of grant funding not allocated. Budget to be re-profiled to support other projects.</p>
.1	Continue to work with Belfast Strategic Partnership (BSP) in the development of a revised 'Framework for Action' to address inequalities'				
.2	Review and update the Belfast Community Response Plan (suicide prevention)				
.3	Work with key partners to undertake a comprehensive audit of existing drug and alcohol and mental health services and pathways in Belfast in support of developing a shared 'big picture'				
.4	Facilitate a process for defining and agreeing the desired outcomes for mental health and drug and alcohol services in Belfast				
.5	Continue to support the development of the crisis response service pilot				
.6	Develop an MoU between BDACT, BPLIG and PCSP in support of a more integrated approach to addressing issues associated with drugs and alcohol and mental health				
.7	Continue to support place based community development approaches to suicide prevention, wellbeing and emotional resilience				
.8	Enhance partnership working across the physical activity sector, through the implementation of the Get Active Belfast framework				
.9	Develop outcome frameworks and delivery plans for Pledge 2 (Active Travel) and Pledge 4 (Health Sector) of Get Active Belfast				
.10	Deliver targeted physical activity interventions to under-presented groups including older people, people with a disability, women and people living in areas of high deprivation				
.11	Increase the availability and use of data for the purposes of identifying priorities, planning action and monitoring trends, within the physical activity sector				
.12	Deliver the Every Body Active 2020 programme and Belfast Sports Awards				
.13	Implement the club mark scheme				
.14	Manage the Support for Sport fund				
<b>2.4.2</b>	<b>Continue to manage the strategic partnership with GLL and deliver integrated health targets</b>				<p><b>SRO: Rose Crozier Lead Officer(s)/ Updater: Noel Munnis</b></p> <p>.1 Tri-Partite governance is progressing. Ongoing contract compliance and performance monitoring is managed and tracked using an agreed annual contract compliance calendar. .2 The approved performance reporting schedule includes a quarterly 4X4 KPI scorecard .3 The new KPI report format has been agreed. Quarter 1 performance reports were presented to the ABL Board in the new format on 10<sup>th</sup> September 2018. .4 The 2018/19 quarterly KPI scorecard is presented on a centre by centre basis. The scorecard format comprises 16 KPI's under 4 strategic headings (4X4 scorecard). .5 The 2018/19 Tier 2 6 bi-annual priority reports include: Marketing and Communications; PHA/GP referral programmes; underrepresented groups. These reports present performance statistics supported by detailed narrative explaining the specifics of each programme.</p>
.1	Continue to carry out contract compliance and performance monitoring, which is now well established				
.2	New KPI's for 2018/19 have been approved by Active Belfast Ltd and report to Council through the SP&R committee				
.3	New KPI scorecard will be in place from Q1 in 2018/19 supported by tier 2 and tier 3 in-depth reports on key outputs				
.4	The new KPI's are focused on maximising occupancy and throughput in every centre. One of the key alterations in KPI reporting for 2018/19 is that performance will be monitored on a centre by centre basis				
.5	2018/19 performance measures include health outputs based on the principle of getting more people, more active, more often. These include target user groups with an emphasis on hard to reach audiences and traditionally underrepresented groups				
<b>2.5 Enable active, healthy and empowered citizens</b>					
<b>2.5.1</b>	<b>Deliver and monitor the volunteering strategy and action plan</b>				<p><b>SRO: Rose Crozier Lead Officer(s)/ Updater: Cate Taggart</b></p> <p>.1 A cross council steering group was established in August to lead on the Corporate Volunteer (CV) Policy. .2 An Internal communication plan was developed to promote the CV policy following a volunteer management practice awareness raising session .3 Work has begun on developing a scoping questionnaire to establish the current level of volunteer involvement and management practice across the council  .4 – 5 &amp; 9. Based on the information from the scoping report, work can</p>
.1	Establish a steering group to lead the implementation of the Corporate Volunteer Policy				
.2	Develop an internal communication plan to promote the volunteer policy				
.3	Carryout a baseline audit of council departments and units to identify current involvement and management of volunteers.				

.4 .5 .6 .7 .8 .9	Identify training and support needs for staff responsible for volunteer recruitment, selection, supervision and management Develop appropriate management information and analysis systems Use new corporate information technology platforms to design a shared filing protocol Monitor and evaluate the impact of volunteers in the delivery of services Promote the benefits of volunteer involvement internally Support and advise council departments and units to implement volunteer management systems			begin to identify staff training and support needs in order to improve and standardise practice across council.  .8 In the interim, volunteer activity is ongoing across a range of projects and services including our summer scheme programmes, Age Friendly Belfast and Positive Aging month, our Sail Training programmes and the Tropical Ravine. While performance information is not available on a corporate basis as yet, by the end of Q2 over 5000 volunteers supported the delivery of our community and play programmes through over 31,500 volunteer hours .9 Initial training has taken place.
<b>2.5.2 Deliver a capacity support programme for the Community and Voluntary (C&amp;V) sector</b>				
.1 .2 .3 .4 .5 .6 .7 .8 .9 .10 .11 .12 .13 .14	To define and communicate council's definition of capacity building support to include processes such as mentoring, coaching and training Design and administer a capacity needs analysis process at organisational and neighbourhood level Produce a capacity needs analysis report- detailing sectoral requirements at organisational and neighbourhood level Develop an appropriate Management Information and Process Improvement System Identify capacity building support organisations, their service provision and demand for services- conduct an audit of provision Establish and maintain relationships with capacity support organisations to explore opportunities for collaborative and co-designed service delivery Work with key sectoral partners and agencies to ascertain the information, knowledge and skills required by CVS to work effectively within neighbourhoods, at area and city levels Deliver range of capacity support based on needs analysis To provide information and capacity support to organisations to meet legislative responsibilities e.g. charitable, data protection, safeguarding Prepare a series of capacity support, training, and resource packs designed to meet the needs of community organisations at neighbourhood and area level Prepare e-learning materials for Council's capacity support series Deliver Open College Network in Community Development Continue to increase the capacity of officers to effectively plan and deliver capacity building support to the sector Evaluate the capacity support programme		<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Cate Taggart</b>	.1 Draft white papers have been produced which provide an overview of capacity building and support to CVS. .2 – 4 The needs analysis and audit process has been designed. Officers will be conducting an audit and needs analysis of 600 target groups from November to December. This includes 400 target groups which use Council Community Centres and 200 organisations providing services within neighbourhoods. Prioritisation of key developmental areas will be produced for each group. The information will help shape and target capacity building support to the CVS. A management information system is currently being developed and will be refined following completion of the needs analysis .5 & .6 Officers held initial discussions with a number of capacity building/training organisations to developing a more focused and collaborative approach to support the CVS. Discussions held with NICVA to facilitate support providers. .7 Work ongoing and aligned to the Integrated Working in Communities sub-group. Scoping exercises completed. .8 Capacity development and support is ongoing. Following the needs analysis, this will be refined and a more specific and targeted programme of support will be developed. .9 Capacity support to help community organisation to meet their legislative requirements continues to be a central element of our current programme, eg GDPR, Charity Commission, Safeguarding. The needs analysis will further help to target those organisations that require specific support .10 Training packs and toolkits have been developed for use as course materials which will aid development for organisations. We continue to add to this resource. .11 Information is currently being collated with further discussion with Digital Services to be confirmed. .12 Ongoing in partnership with BMET .13 Aligned with 7 & 8 above. .14 Work is ongoing.
<b>2.5.3 Review and realign neighbourhood grant funding</b>				
.1 .2 .3 .4	Finalise report Report to CMT/Committee Agree resources for implementation plan Implement recommendations		<b>SRO: Nigel Grimshaw Lead Officer(s)/ Updater: Jacqui Wilson</b>	.1 – .3 An initial draft report was presented to CMT in May 2018. Short-term improvements with the Central Grants Unit is in progress.

<b>2.5.4</b>	<b>Deliver the Growing Communities Strategy and Action plan</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Ricky Rice</b>	.1 - 3 A draft strategy and action plan was presented to DMT on 3 September 2018 with DMT providing initial comments and feedback. A follow-up meeting is planned in October/November to finalise the emerging action plan.
.1	Develop the final draft of Growing Communities strategy & Action Plan						
.2	Further refine these milestones taking account of emerging Action Plan						
.3	Engage with key stakeholders						
.4	Agree & begin implementing phase 1 priorities						
<b>2.6</b>	<b>Provide fit-for-purpose city services</b>						
<b>2.6.1</b>	<b>Continue to deliver high quality and cost effective services to ratepayers and business</b>					<b>SRO: Nigel Grimshaw Lead Officer(s)/ Updater: Jacqui Wilson</b>	.2 Draft estimates submitted by department. A challenge meeting is scheduled for end October. .3 Identification of three priority areas for review including procurement of additional support to progress. The drive for efficiencies is continuing. Tier 4 senior management appointments are in place and one is to be recruited. .4 The Commercial Panel and the operational reviews will focus on the opportunities for income. .5 There will be focus from the Commercial Panel and ongoing review
.1	Deliver the efficiency project						
.2	Carry out an estimates challenge process						
.3	Carry out structural reviews						
.4	Seek out opportunities for income generation						
.5	Contract Management						
<b>2.6.2</b>	<b>Deliver the Bereavement Improvement Programme (including crematorium and cemetery development)</b>					<b>SRO: Siobhan Toland Lead Officer(s)/ Updater: Michael Patterson</b>	.1 The memorial Policy update is complete and will be tabled at CMT and then C&C Working Group and P&C by end of financial year. .2 The memorial inspection programme continues. A Risk Zoning exercise was facilitated by a national expert tabled at C&C Working Group in October. Clifton Street has been completely re-inspected and will begin in City Cemetery at end of October. .3 Progress of work is on going with a plan to procure the Design Team on schedule. .4 Work continues with Plotbox and is on schedule. Staff training and data migration has taken place. 5. Discussions with the Cemeteries and Crematorium Working Group have taken place and agreed further consultation is required.
.1	Review and update Memorial Management Policy and Belfast Code of Safe Memorial Working Practice						
.2	Continue memorial inspection programme in Roselawn Cemetery and extend to City Cemetery and Dundonald Cemetery						
.3	Project Management Unit to procure Design Team for new Crematorium Development						
.4	Full adoption of Plotbox as new operating system for Bereavement Services						
.5	Move the main Bereavement Administrative office to Roselawn Gatelodge						
<b>2.6.3</b>	<b>Review and update the Car Parking Order including tariffs</b>					<b>SRO: Siobhan Toland Lead Officer(s)/ Updater : Damian Connolly</b>	.1 – 2 The Car Parking Order identified the need for further information to be sought prior to Consultation with elected members. The recent economic stress in the retail sector, including the Primark fire will hinder proposals. The initial timeline is under review.
.1	Produce draft Car Parking Order						
.2	Submit committee report seeking approval to publish and consult on draft order						
.3	Final order agreed and ratified by council						
<b>2.7</b>	<b>Support our younger and older people</b>						
<b>2.7.1</b>	<b>Deliver an active aging programme with partners, and finalise and deliver the Age Friendly Plan (including a priority on dementia)</b>					<b>SRO: Siobhan Toland Lead Officer(s)/ Updater: Damian Connolly</b>	.1 A draft plan produced and agreed by CMT and BSP .2 Committee approval and the 12 week consultation completed on 25 <sup>th</sup> Sep. Plan updated following consultation and ready for submission to WHO.
.1	Produce draft action plan and submit to CMT and BSP for agreement						
.2	Submit to committee and seek approval for 12 week consultation						
.3	Complete consultation and launch and submit final action plan to WHO						
<b>2.7.2</b>	<b>Develop and deliver an integrated children and young people (CYP) framework and programme of work</b>					<b>SRO: Rose Crozier Lead Officer(s)/ Updater: Cate Taggart</b>	.1 Continued engagement with 40 young people representing the DEAs across the city recently recruited onto new 2018-20 Youth Forum. The report 'Elephant in the Room' will inform the YF's campaign on Mental Health due to be launched in October at Stormont.. .2 Enhanced programming and provision for young people continues through our Ur City 2 grant offered to each of the 14 NRP's in Belfast. Assessments have been successfully concluded for 11 and we continue to work with the 3 remaining NRPs to finalise their programme proposals. .3 Pending the outcome of the CYP scoping exercise across City and Neighbourhoods, immediate opportunities for enhanced collaborative working are underway with for example the Play team delivering play sessions in parks such as Teddy bear picnics, Grandparents day and Spring Fair and ongoing support for HWB events, community gardens and Lord Mayor events. 7. Work is ongoing
.1	Promote engagement through the youth forum campaign programme						
.2	Review summer activity provision to shape future outcomes based CYP activity plan						
.3	Scope CYP programme of activities across CNS to identify opportunities for collaborative working and service delivery, identify gaps and improve partner delivery models						
.4	Identify training and support needs for staff responsible for CYP supervision and management						
.5	Review and update CYP engagement plan						
.6	Develop appropriate assurance management framework including management information and analysis systems						
.7	Continue to monitor and review the CYP evidence based approach and outcomes						

City development							
Ref	Activity	2018/19				Responsible	
		Q1	Q2	Q3	Q4		
<b>3.1 Protect and enhance our environment and built heritage</b>							
<b>3.1.1 Develop a 10 year Strategic Waste Plan</b>							
.1	Conduct consultation on the "Waste Framework"					<b>SRO: Siobhan Toland</b> <b>Lead Officer(s)/ Updater: Tim Walker</b>	.1 – .3 The public consultation began in June continuing to early October with over 2000 responses received. 19 site-specific roadshows have taken place across the city. 1-1 interviews conducted to gain a depth of analysis. A report will be presented detailing the results from the consultation exercise along with other studies conducted earlier this year. Proposals will be drafted around the Single Bin Policy and Phase 2 of the Food Waste campaign. .4 The decision to approve the arc21 residual waste treatment plant was overturned by the Court of Appeal. In the absence of a functioning Stormont Assembly, the Secretary of State is considering next steps; this is due shortly. .5 The collaborative work of NILGA/SIB/DOE continues and a workshop is planned with SOLACE to help inform options for future working around waste.
.2	Application of the Single Bin Policy – depending on outcome of the waste framework consultation						
.3	Deliver Phase 2 of the Food Waste Campaign						
.4	Continue to progress arc21 in the context of the Strategic Waste Plan						
.5	Synchronise the delivery of the collaborative work of NILGA/SIB/DOE						
<b>3.1.2 Implement the Circular Economy programme of work</b>							
.1	Finalise programme of collaborative projects with internal and external stakeholders					<b>SRO: Siobhan Toland</b> <b>Lead Officer(s)/ Updater: Tim Walker</b>	.1 Workshops under the Circular Economy umbrella have taken place. A programme of work has been developed which identifies four material streams; food waste; electrical and electronic equipment; furniture and clothing; and textiles. This is currently with the Director/CMT for consideration as part of the Strategic Framework .2 Following discussions with other Depts, the Circular Economy has been recognised within other Council plans (e.g. draft LDP) and additional actions are being developed to extend Circular Economy activities within several communities
.2	Launch implementation of the programme of collaborative projects						
<b>3.1.3 Develop a new Sustainable Development Framework</b>							
.1	Establish cross-council steering group to support development of the new framework					<b>SRO: Siobhan Toland</b> <b>Lead Officer(s)/ Updater: Clare McKeown</b>	.1-.3 Consultation with key internal stakeholders has taken place. A report is being prepared proposing the purpose and make up of new high level office Sustainable Development steering group and the delivery of a workshop for Members to consider related issues.
.2	Review previous Sustainable Development Strategy & scope new framework development						
.3	Develop a new draft strategy						
.4	Consult on draft strategy						
<b>3.1.4 Continue to progress HLF funding applications to restore and animate historic city assets e.g. Tropical Ravine, City Cemetery and Templemore Baths and other opportunities as they arise</b>							
<b>City Cemetery</b>						<b>SRO: Nigel Grimshaw</b> <b>Lead Officer(s)/ Updater: Maria McAleer</b>	<b>City Cemetery</b> .1 The successful application of the June assessment enabled progression to Stage 2. The HLF Letter of Offer was received for £1.67M to deliver project. Delivery phase of the project is due to commence once permission to start is received from HLF, this is expected end October 2018. .2 City Cemetery procurement process has commenced. Design Teams appointed. <b>Templemore Baths</b> .3 - .4 The Round 2 full submission seeking £5Million in funding will be submitted on 5 <sup>th</sup> October 2018. HLF assessment of the project will be expected in either December 2018 or March 2019. The planning application will also be submitted in October 2018. <b>The Tropical Ravine</b> .5 Completed and open to the Public in April 2018. .6 The process of drawing down grant is in progress.
.1	Delivery Phase Application is currently under HLF evaluation						
.2	Commence detailed design and start procurement of works and restoration						
<b>Templemore Baths</b>							
.3	Continue to progress through the development phase activities						
.4	Submit Round 2 application and consideration by HLF Jan/Feb 2019						
<b>Tropical Ravine</b>							
.5	Complete construction and premises open to public.						
.6	HLF grant to be drawn down for remaining capital and revenue aspects						

Organisation fit to lead and serve – our enablers							
Ref	Activity	2018/19				Responsible	
		Q1	Q2	Q3	Q4		
<b>4.1</b>	<b>Review and deliver the CNS Improvement Programme</b>					<b>SRO: Nigel Grimshaw</b> <b>Lead Officer(s)/ Updater : Rose Crozier/ Siobhan Toland, (Elizabeth Watts)</b>	.1 Improvement Programme has been reviewed and four projects have been prioritised: Customer Focus, Waste Management, Frontline Regulatory and Open Spaces & Streetscene (OS&SS). For OS&SS the transitional arrangements for the City and Neighbourhood Services project lead cover are completed. Proposals for the OS&SS service model are being developed for consideration by the CNS Change Board.
.1	Review programme						
.2	Commence transitional project implementation, including service model for Streetscene						
.3	Prioritise projects for future phases						
<b>4.2</b>	<b>Develop and deliver an area based service delivery approach and plan</b>					<b>SRO: Nigel Grimshaw</b> <b>Lead Officer(s)/ Updater: Stevie Lavery</b>	.1 The 'Vision' for area framework agreed at CMT Workshop .2 Steering Group / Governance agreed. Next steps is to agree project team and prioritise work streams. .3 Governance agreed by CMT .4 Neighbourhood Area Managers have been appointed. .5 Good practice visits on hold. Currently AWG workshops will be facilitated to seek buy in to progress area framework .6 To be scoped .8 Underway and presentations have been delivered to AWG and updates provided to Community Planning partnership / Living Here Board. A meeting has also been organised with Senior Civil Servants from Departments. This will be chaired by the Lord Mayor. .9 Ongoing, this work has started, further work to be developed and led by new Neighbourhood Services managers. A data analytical resource is required to take this forward .10 Will be considered in quarter 3 as part of AWG workshops.
.1	Agree Narrative for the development of an area framework for the city						
.2	Scope overall work programme for area framework (phase I BCC focused)						
.3	Agree staff resource and internal governance to enable development of area framework						
.4	Appoint Neighbourhood Managers						
.5	Carry out benchmarking and good practice visits with officers, members						
.6	Agree parameters for learning to inform future strategy						
.7	Develop proposals (including consultation and engagement plan) on area model and governance						
.8	Engage with AWG, Community Planning partnership and C & V sector on emerging work						
.9	Maximise opportunities to align revenue, staff and physical resources						
.10	Members to consider proposals on integrated service delivery opportunities						
.11	Agree area plans for delivery 2019/2020						
<b>4.3</b>	<b>Develop a safeguarding policy and assurance framework</b>					<b>SRO: Rose Crozier</b> <b>Lead Officer(s)/ Updater: Cate Taggart</b>	.1 A Safeguarding Panel has been established with initial training delivered. The Panel is reviewing current policy, protocols and procedures against an improvement plan supported by an officer Implementation Group .2 Pending development of a new Safeguarding Policy, current child protection procedures continue to be implemented across council. .3 Safeguarding concerns are monitored via the Designated Officers with trends and exceptions considered by the Safeguarding Panel in order to implement learning outcomes. .4 As part of the continuous improvement implementation plan, officers are reviewing current training requirements and related programmes and will present recommendations to the Safeguarding Panel in Q3. .5 AGRS supported the development of a responsibility matrix which is the basis of the continuous improvement plan. The cross council Implementation Group are finalising the plan and report on progress to the Safeguarding Panel. .6 Continued officer representation on the Belfast Child Protection Partnership, the Local Adult Safeguarding Partnership and the Local Government Network for Designated Officers. Also, Cate Taggart recently nominated as SOLACE representative to the new Regional Adverse Childhood Experiences Group.
.1	Establish BCC Safeguarding Panel to oversee the management of safeguarding practice across council and ensure that staff are compliant with policy and procedures and other statutory guidance						
.2	Review and produce operational safeguarding guidance in the form of procedures for use within the council and monitor their implementation and review annually						
.3	To monitor reported safeguarding concerns to ensure that reporting procedures have been followed and to implement any learning outcomes following investigation						
.4	To review and inform the overall corporate training needs of the Council in respect of Safeguarding						
.5	To comply with required internal audit requirements and implement any recommendations						
.6	To comply with required external audit requirements including the Safeguarding Board of NI (SBNi) audits and consultations, Local Adult Safeguarding Partnership's (LASP's) arrangements						
<b>4.4</b>	<b>Develop a suite of policies and strategies incl. events, drones and re-naming</b>					<b>SRO: Nigel Grimshaw</b> <b>Lead Officer(s)/ Updater: Kim Walsh</b>	.1 - .3 A list of key departmental policies is currently being collated and analysed. New policies in development are being monitored for progress.
.1	Review the suite of CNS departmental policies and identify those requiring reviewing or updating in 18/19 and any new policies to be developed.						
.2	Develop a plan to coordinate developing, reviewing and updating of departmental policies ensuring alignment to council-wide policy development where appropriate						
.3	Ensure and monitor the progress of policy development in CNS including new policy development such as events, drones and re-naming'						

<b>4.5</b>	<b>Develop a plan of work to ensure 'day one readiness' for Brexit</b>					<b>SRO: Nigel Grimshaw</b> <b>Lead Officer(s)/Updater: Kim Walsh</b>	.1 A council-wide audit of potential impacts following Brexit has been carried out. These have been assessed for prioritisation. .2 .An action plan is being developed to explore and address priority concerns.
.1	Scope issues and identify key areas of focus for the CNS department						
.2	Develop an action plan ensuring alignment with council-wide approach						
.3	Implement action plan to ensure Day 1 readiness						
<b>4.6</b>	<b>Lead the transfer of the Houses of Multiple Occupation (HMO) Regulation from NIHE to Local Government</b>					<b>SRO: Siobhan Toland</b> <b>Lead Officer(s)/Updater: Stephen Leonard</b>	.1 & .2 The plan is being implemented, and is reviewed at the monthly HMO Regional Programme Board meetings .3 A draft budget has been prepared for the new service and is currently being reviewed.
.1	Develop and agree the transition plan, to include: communications, ICT, fees, resources, processes, staff transfer						
.2	Profile the budget required for 2019/20						
.3	Implement the transition plan						