

Corporate Plan 2020 - 24

2022 – 23 Delivery Plan



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Belfast
City Council

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Introduction

Following the local government elections in May 2019, Councillors and officers worked collectively to develop a new ambitious 2020-24 Corporate Plan. While we continued to implement our corporate priorities, during the COVID Pandemic the organisation shifted focus to responding to and recovering from the pandemic. This Annual Delivery Plan 2022-23 therefore sets out the areas we need to focus on in the short term to steer the city recovery during the next phase of the pandemic, as well as building the foundations for sustained recovery. The plan is structured as follows:

- Our services;
- Inclusive economic recovery;
- Community recovery;
- Environmental recovery;
- Strategic planning frameworks; and
- Organisational foundations.

Whilst ambitious, this delivery plan is focused on measurable milestones within 2022-23 that will enable progress reports to be brought to Committee on a six monthly basis.

Our Services

Key Performance information for Our Services

- Average processing time (weeks) for major planning applications [Statutory PI]
- Average processing time (weeks) for local planning applications [Statutory PI]
- % of Enforcement cases processed within 39 weeks [Statutory PI]

Key 2022/23 deliverables for each priority

Each priority within the corporate plan has been planned and resourced with in-year milestones to assure delivery is on track. The following list of deliverables will be reported on a six monthly basis to Committee to demonstrate progress and explain if progress has been delayed.

| Strategic Priority | Deliverables (in year) |
|----------------------------|---|
| Frontline Service Delivery | <p>Delivering high quality and responsive services to residents across Belfast is the heart of what we do. Throughout 2022-23 we will work to re-open and enhance our delivery across a range of areas.</p> <p>Areas of focus and improvement:</p> <ul style="list-style-type: none"> ▪ Continue to deliver the Planning Service Improvement Plan; ▪ Effective implementation of the new regional Planning IT system; ▪ Embed the new Intelligent Client Function (management of the contract for the new Planning IT system); ▪ Continue to lobby for transformation of the NI planning system through engagement with the Department for Infrastructure, councils, statutory consultees, customers and other stakeholders; ▪ Deliver the Planning Service, managing applications for Major, Local and other developments, including planning enforcement; ▪ Deliver Building Control services, including licensing and permits for entertainment, street trading, road closures, pavement cafes etc; ▪ Fully implement the agreed new BC structure to ensure the effective discharge of statutory functions; ▪ Complete the consultation and EQIA exercises for the Dual Language Street Signs policy, take through committee and implement the final version of a revised policy; and ▪ Continue to work with the Customer team and CI on alignment with the Customer Hub through the pilot service design exercise, in parallel with the implementation of a replacement IT system (Organisational Foundations below). |

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| <p>Service Recovery</p> | <p>In 2022-23 we will:</p> <p>Activities to support the recovery of the City and services:</p> <ul style="list-style-type: none"> ▪ Continue to recover and provide high quality responsive services across the city in relation to Open Spaces, Street Cleansing, Waste Collection, City Services, ▪ Continue to support our communities to recover from Covid through funding and community support provision and education and awareness programmes; ▪ Continue to support the animation of our parks and open spaces through direct and 3rd party provision; and ▪ Continue to provide funding support to our Community Voluntary Sector and progress our pilot Community Infrastructure programme. |
| <p>Port Health</p> <p>Senior Responsible Officer: John Walsh/ Siobhan Toland</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Port Health Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Input into planning for new Point of Entry inspection facility / infrastructure; ▪ Seek to establish a sustainable funding model to secure permanent adequate funding and resources (including staff) to ensure effective delivery of the Council’s legal responsibilities at Belfast Port; ▪ Support and facilitate ongoing planning and implementation of necessary protocols and operational activity with competent authorities including FSA, DAERA, DEFRA, and other Ports/Local Council; and ▪ Deliver Port Health services for infectious disease control, public health and food safety relating to vessels and premises within Belfast port. |
| <p>The circular economy and urban waste</p> <p>Senior Responsible Officer: Cathy Matthews</p> <p>Reporting Committee: People & Communities Committee</p> <p>Board: Waste Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Agree a digital/technological solution for waste collections, to integrate the customer experience, improve speed and quality of service and optimise routing and efficiency; ▪ Progress the City Kerbside Recycling Collections and Delivery Model through governance and commence planning on the agreed way forward; ▪ Complete a review of glass and organic waste collection provision for the city; ▪ Develop ‘Introduction to the Circular Economy’ online guides for householders and businesses; ▪ Complete a range of pilots in conjunction with the Climate team to assess their impact on carbon reduction and scalability for the council; and ▪ Progress the BCC Fleet Strategy including deployment of interim solutions to reduce emissions across the BCC Fleet. |

Inclusive Economic Recovery

Key Performance information for Inclusive Economic Recovery

- Number of jobs promoted through the Go For It programme [Statutory PI]
- Number of business plans developed
- Number of participants/businesses supported
- Number of social enterprises and cooperatives accessing support
- Number of jobs promoted through BCC employment academies
- Number of participants on Employment Academies
- Ringfence 10 posts to the long term unemployed and support applications via 2 employment academies.
- 12 temporary job opportunities created and facilitated

Key 2022/23 deliverables for each priority

Each priority within the corporate plan has been planned and resourced with in-year milestones to assure delivery is on track. The following list of deliverables will be reported on a six monthly basis to Committee to demonstrate progress and explain if progress has been delayed.

| Strategic Priority | Deliverables (in year) |
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| <p>Belfast Region City Deal</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: BRCD Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Establish and implement monitoring, performance and evaluation reporting including Benefits realisation; ▪ Implement Phase 3 Governance and Resourcing; ▪ Resource the Accountable Body, to receive and distribute funding from Accountable Departments to Project Sponsors as per agreed Letters of Offer; ▪ Develop and monitor the development of OBCs for the Digital Programme; ▪ Establish Employability and Skills resourcing and delivery of the proposition; ▪ Develop Phase 3 Stakeholder Communications and Engagement Plan and develop a BRCD standalone web presence; and |

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| | <ul style="list-style-type: none"> ▪ Oversee BRCD project delivery. <p>Belfast Stories</p> <ul style="list-style-type: none"> ▪ Continue to take forward the project specifically appointing an IDT and EDT and developing the Belfast Stories element; and ▪ Complete site acquisition of Belfast Stories. |
| <p>Cultural Strategy</p> <p>Senior Responsible Officer: Strategic Director of Place and Economy</p> <p>Reporting Committee: City Growth & Regeneration Committee</p> <p>Board: P&E DMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Progress the 'A City Imagining Plan'; ▪ Establish a 'City Compact' consisting of a range of partners and a participative forum; ▪ Provide grant support to organisations to deliver an annual programme of activities; ▪ Launch the 2023 programme and associated communications strategy; ▪ Deliver the UNESCO actions and Music Recovery Strategy; ▪ Deliver Festival 2022; ▪ Deliver interventions in response to the Cultural Infrastructure Audit; and ▪ Deliver the Annual Events programme. |
| <p>Inclusive Growth Strategy</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Social Policy Working Group</p> | <p>In 2022-23 we will:</p> <p>Embedding Inclusive Growth</p> <ul style="list-style-type: none"> ▪ Develop a monitoring framework/approach for the delivery of the Inclusive Growth Strategy (aligned to the Belfast Agenda and Performance Management Framework); and ▪ Design and implement an Inclusive Growth Decision Making Framework. This framework will test any future major investment decisions to ensure they have considered how they can help those who are economically disadvantaged in the city. <p>Belfast Business Promise</p> <ul style="list-style-type: none"> ▪ Commence city-wide engagement and public consultation on the draft City Charter; ▪ Develop and agree BCC model and resources for implementation and delivery; ▪ Publish and formally launch the Belfast Business Promise; ▪ Commence sign-up across the city, led by business engagement team; and ▪ Launch Belfast Promise brand and comms plan to match work plan. |

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| | <p>Procurement & Commissioning Group</p> <ul style="list-style-type: none"> ▪ Produce a focused action plan for the delivery of the anchors group; and ▪ Expand anchor participation in the Procurement & Commissioning Group. <p>Community Wealth Building</p> <ul style="list-style-type: none"> ▪ Produce a focused action plan for the delivery of the anchor institution procurement & Commissioning Group; ▪ Align Community Wealth Building approaches to Inclusive Growth; ▪ Identify planned recruitment that could support IG and develop plan including suitable ring-fencing of entry level positions and pre-recruitment; ▪ Deliver temporary job opportunities to support the DfC Job Start Programme; and ▪ Investigate the feasibility of recruiting a number of BCC apprenticeships e.g. digital, customer services. <p>Poverty</p> <ul style="list-style-type: none"> ▪ Engage with key stakeholders to explore the potential to establish a Belfast Poverty Commission, including: <ul style="list-style-type: none"> ▪ Establish a set-up group and recruit facilitation team; ▪ Identify Commissioners; and ▪ Launch event for a Belfast Poverty Commission. <p>Living Wage Accreditation</p> <ul style="list-style-type: none"> ▪ Achieve Living Wage Accreditation by March 2023. |
| <p>Social Policy</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee</p> <p>Board:</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ To oversee the creation of a robust and ambitious approach for the integration of social value through the Council’s procurement processes, with consideration given to financial affordability, legal implications and the maximisation of impact; ▪ To develop a Social Value Procurement Framework aligned to the ambitions of the Council through the Belfast Agenda and Inclusive Growth Strategy; ▪ To implement the new Social Value Procurement Policy following the completion of a public consultation in December 2021. The new policy seeks to implement social value considerations within our procurement processes and to ensure that the purchase of goods, services and works achieves value for money by making a positive difference to the people and communities in Belfast; and |

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| <p>Social Policy Working Group</p> | <ul style="list-style-type: none"> ▪ To move the Community Wealth Building agenda forward, work with City Partners (anchor institutions) with an initial focus on procurement and commissioning. |
| <p>City Recovery, reopening the city and support for businesses</p> <p>Senior Responsible Officer: Cathy Reynolds</p> <p>Reporting Committee: CGR Committee</p> <p>Board: Recovery Leadership Group City Regeneration & Development Programme Board (CRDPB)</p> | <p>In 2022-23 we will:</p> <p>Revitalisation Fund: Physical interventions</p> <ul style="list-style-type: none"> ▪ Deliver the remaining projects under the DfC Covid Recovery Revitalisation Programme. ▪ Deliver ongoing support for the business via projects under the Sustaining Vibrant Business Destinations, Vacant to Vibrant Capital Grant Scheme, Future City Centre Programme, Belfast City Centre Regeneration and Investment Strategy and City Development and Investment, including facilitation of the City Recovery Stakeholder Group and Positioning the City for Investment |
| <p>City Development and Investment</p> <p>Senior Responsible Officer: Cathy Reynolds</p> <p>Reporting Committee: CGR Committee</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Progress our approach to attracting an Institutional investment partner, and potential delivery vehicles opportunities for identified housing led and mixed use regeneration sites; ▪ Provide Council input and strategic direction to major regeneration and development projects; ▪ Continue to progress city wide strategic opportunities relating to the use of BCC assets; ▪ Progress the future use options for 2 Royal Avenue in line with objectives of the Future City Centre Programme; and ▪ Progress the Bolder Vision for Belfast partnership approach for the delivery of infrastructure, connectivity and regeneration placemaking projects across the city centre and into communities. |

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| <p>Reset for Growth Strategy</p> <p>Senior Responsible Officer: John Greer</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Inclusive Growth Commission</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Work with partners to create integrated employment pathways to growth sectors; ▪ Continue to advocate for specific R&D funding for Belfast in support of the BRCD investments; ▪ Work to establish a new entity to support bring forward priority investments on the Dublin-Belfast Economic Corridor; and ▪ Work with partners to deliver a unique innovation environment which enables key business clusters of global significance to thrive and deliver a decade of innovation, creating over 5,000 new entrepreneurs by 2025 and quadrupling the number of start-ups that survive and scale. |
| <p>Digital Innovation Programme</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Belfast City Council BCC Digital Innovation Board</p> | <p>In 2022-23 we will:</p> <p>Digital pillar of Belfast Region City Deal</p> <ul style="list-style-type: none"> ▪ Complete the Advanced Wireless Business Case and submit to BRCD process; ▪ Develop Business cases for the Challenge Fund programmes (Grants, loans, Societal Impact); ▪ Agree delivery mechanisms and areas of focus for phase 1 challenge programme; ▪ Agree governance and processes for delivery of the Digital BRCD related projects; and ▪ Develop business case for City Data platform. <p>Support Innovation City Belfast Board</p> <ul style="list-style-type: none"> ▪ Continue to provide support for the governance and operational delivery of the partnership; ▪ Contribute to the feasibility and development of the Innovation District; ▪ Develop the Smart District proposition with ICB partners; ▪ Contribute to a regional economic monitor to support inward investment; ▪ Contribute to policy-making, research to influence relevant digital innovation strategies; ▪ Contribute to joint investment and funding proposals (including Digital Twin and GSirt Reg Tech proposals)); ▪ Contribute to an agreed Freeport proposition; ▪ Deliver the urban data challenge project with AWS; and ▪ Delivery of free Data Analytics skills across NI region through AWS Restart programme. <p>Smart Belfast - Urban Innovation programme</p> <ul style="list-style-type: none"> ▪ Complete consultation and launch of the new Urban Innovation Framework; |

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| | <ul style="list-style-type: none"> ▪ Design and establish partnerships and operating model for the smart district; ▪ Seek partner agreement on joint delivery programmes aligned with Bolder Vision, Future City, Climate & Economic plans; ▪ Develop co investment opportunities and agreements to support the delivery of the Belfast Smart District – including international collaboration such as Sejong, South Korea (world leading smart city); ▪ Complete Asset Model and carry out opportunity audit; ▪ Deliver phase 1 of the Healthy Neighbourhoods programme with focused on healthy aging; ▪ Design and deliver Phase 1 of the challenge fund programme; and ▪ Develop and deliver Phase 1 of the citizen capacity building programme to support urban innovation (through CODI). <p>Belfast Advanced Wireless programme</p> <ul style="list-style-type: none"> ▪ Deliver the one-year Digital Connectivity Infrastructure Accelerator (DCIA) programme; ▪ Build agreement with lighthouse application & lighthouse application partners; ▪ Agree the geographical of focus for investment and model assets; ▪ Develop the vehicle/operating model for delivery; ▪ Work with city partners to influence necessary planning, policy and legislative environment; ▪ Agree the delivery and ongoing operational model; and ▪ Support ongoing wireless innovation projects including attracting UK Government funding. <p>Data for innovation</p> <ul style="list-style-type: none"> ▪ Develop the City Data Architecture and urban data infrastructure; ▪ Develop Council capacity building programme for data-led innovation; ▪ Co-design capacity building programme with stakeholders and citizens around data sharing (an element CODE); and ▪ Develop ‘common access to finance’ platform to simplify the landscape to support SMEs and funders. |
| <p>Increase tourism spend through sustainable tourism products</p> <p>Senior Responsible Officer: John Greer</p> <p>Reporting Committee:</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Start delivery of the 10-year Tourism recovery plan “Make Yourself at Home”; ▪ Deliver ‘Experience Belfast’ to support local and neighbourhood tourism via ‘City Connections’ and capacity building programmes; ▪ Continue to promote sustainable tourism via the Global Destination Sustainability Index the Green Tourism Accreditation; ▪ Launch the Belfast Visitor Experience Framework; ▪ Prepare to host the global summit, One Young World in 2023; |

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| <p>City Growth & Regeneration Committee</p> <p>Board: P&E DMT</p> | <ul style="list-style-type: none"> ▪ Continue the delivery of capital projects under the £4m Social Outcomes Fund which was designed to support local tourism projects. Ensuring alignment to Council’s wider tourism objectives, inclusive growth, and new social policies; |
| <p>Encourage business start-ups and support indigenous business growth</p> <p>Senior Responsible Officer: John Greer</p> <p>Reporting Committee: City Growth & Regeneration Committee</p> <p>Board: P&E DMT</p> | <p>In 2022-23 we will:</p> <p>Provide ‘Starting a Business’ services:</p> <ul style="list-style-type: none"> ▪ Deliver local business start-up programmes; ▪ Support social enterprises and co-operatives; ▪ Work with stakeholders to design new provision to develop entrepreneurs and business starts; and ▪ Continue working with the other councils to identify future business start-up funding. <p>Provide ‘Growing a Business’ services:</p> <ul style="list-style-type: none"> ▪ Ongoing delivery of support for existing business growth including Innovation Factory, BREXIT support, procurement and digital; ▪ Development and delivery of transformative digital support aligned with BRCD; ▪ Development and delivery of support for businesses in high growth sectors including fintech, CDI, cyber, advanced manufacturing etc; ▪ Support delivery of the Fintech Action Plan with Fintech NI; and ▪ Continue working with the other councils to identify future business growth funding and jointly delivering a Digi Transform programme across the region. |
| <p>Promote and market the city internationally</p> <p>Senior Responsible Officer: Cathy Reynolds</p> <p>Reporting Committee: City Growth & Regeneration Committee</p> | <p>In 2022-23 we will:</p> <p>Positioning the City to Compete:</p> <ul style="list-style-type: none"> ▪ Develop options for institutional investment to augment our growth ambitions for the city; ▪ Play a lead role in the Renewed Ambition Programme public/private partnership, participating in a programme of events, active engagement and advocacy to promote inclusive real estate development and investment and addressing barriers to investment; ▪ Facilitate investment and development related visits aimed at positioning the city to compete and promote inclusive growth and development for the city; ▪ Collate and monitor City Development Tracker and market intelligence; and ▪ Maintain and develop the Invest in Belfast website. |

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| <p>Board: P&E DMT CRDPB</p> | <p>Provide the Investing in Belfast service:</p> <ul style="list-style-type: none"> ▪ Continue to ensure the investment service align with emerging developments; and ▪ Identify city to city connectivity - key locations for strengthened partnership approach. |
| <p>Belfast Dublin Economic Corridor</p> <p>Senior Responsible Officer: John Greer</p> <p>Reporting Committee: City Growth & Regeneration Committee</p> <p>Board: P&E DMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Continue development work arising from Dublin-Belfast corridor programme; ▪ Continue to expand governance and engagement activity; and ▪ Conclude the development plan and bring forward a prioritised programme of work. |
| <p>Future City Centre Programme and Belfast City Centre Regeneration & Investment Strategy</p> <p>Senior Responsible Officer: Cathy Reynolds</p> <p>Reporting Committee: CG&R Committee</p> <p>Board: P&E DMT</p> | <p>In 2022-23 we will:</p> <p>Continue to progress the Future City Centre Programme and priority areas under the Belfast City Centre Regeneration & Investment Strategy including:</p> <ul style="list-style-type: none"> ▪ Partnership working and engagement with city stakeholders across the public, private and third sectors to include the Community Planning Partnership: City Development Board; City Recovery Stakeholder Group; UU Community Campus Regeneration Forum; the High Street Task Force and relevant developer led fora; ▪ Oversee the delivery of the Future City Centre Programme six pillars: <ul style="list-style-type: none"> ▪ Regeneration and connectivity - including City centre living; maximising major developments; reimagining public realm; connectivity and active travel; tactical regeneration etc; and continue to deliver physical regeneration and environmental improvements e.g. the Entries Programme, Cathedral Gardens redevelopment and others. Progress the city centre Vacant to Vibrant Capital Grant pilot to address vacancies; ▪ Business and Investment; |

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| <p>City Regeneration and Development Programme Board CPP - City Development Board</p> | <ul style="list-style-type: none"> ▪ City Centre Vibrancy; ▪ Position the city to compete; ▪ Digital innovation; and ▪ Clean, green and safe. <p>Belfast City Centre Regeneration & Investment Strategy (BCCRIS)</p> <ul style="list-style-type: none"> ▪ Continue to progress (with partners) projects and interventions identified within BCCRIS and undertake a review of the priorities within the BCCRIS Action Plan. <p>Regeneration Projects</p> <ul style="list-style-type: none"> ▪ Lead the Joint Regeneration Group with other partners to prioritise and drive key regeneration initiatives ▪ Provide strategic input as appropriate with private and public sector developments via established Regeneration Project Reference Groups; ▪ Progress the Greening the City Centre Programme to identify opportunities for improving and developing open spaces, public realm and development projects. ▪ Lead on the Community Planning Partnership: City Development Board on the identified priorities of housing led regeneration; connectivity, active and sustainable travel; Future City Centre Programme and city wide regeneration & investment ▪ Continue to develop the Cathedral Gardens physical project by creating a multi-use civic space in the city centre; and ▪ Delivery of Phase 2 of the Belfast Entries project comprising environmental enhancements in the city centre. <p>Developer Contributions</p> <ul style="list-style-type: none"> ▪ Monitor and analyse valid planning applications to bring forward projects and infrastructure proposals utilising developer contributions. |
| <p>City Infrastructure</p> <p>Senior Responsible Officer: Cathy Reynolds</p> <p>Reporting Committee: CG&R Committee</p> <p>Board: City Regeneration and Development Programme Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Take forward the findings from the Belfast Infrastructure Study; ▪ Continue to champion the Council's preferred position for major infrastructure projects; and ▪ Continue to represent Council and play a key role on city wide boards facilitating, enabling and influencing major infrastructure development and investment including: <ul style="list-style-type: none"> ▪ York Street Interchange; ▪ BRT Phase 2; ▪ Belfast Streets Ahead; and ▪ Weaver’s Cross. |

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| <p>Belfast Hills and North Foreshore</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: CG&R Committee</p> <p>Board: City Regeneration and Development Programme Board</p> | <p>In 2022-23 we will:</p> <p>North Foreshore</p> <ul style="list-style-type: none"> ▪ Continue to progress agreed developments on the North Foreshore site including the £45m major extension to the existing Film Studios working closely with Belfast Harbour Commission and the £180m leisure led development with Giants Park Leisure Limited ensuring that the regeneration opportunities from these project are maximised for the city; and ▪ Continue to explore other options for the remaining sites including opportunities in the clean-tech/green sectors. <p>Belfast Hills (and Zoo)</p> <ul style="list-style-type: none"> ▪ Deliver a major new attraction at the Zoo with the development of a new Lion/Big Cat Enclosure; ▪ Progress options for the existing zoo, Belfast Caste and Old Zoo site; and ▪ Develop programmes to improve access to the hills. The Connectivity – Access to the Hills programme has been added to the Capital Programme funding stream. |
| <p>Belfast Stories</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: CG&R Committee</p> <p>Board: BRCD Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Complete OBC 1 Departmental Review; ▪ Progress the acquisition of the 2 additional smaller properties; ▪ Procurement and appointment of IDT / EDT to progress the concept design; ▪ Progress the collection of Belfast stories; ▪ Continue stakeholder and community engagement including consultation and EQIA; ▪ Deliver 2022-23 communication programme; ▪ Progress OBC 2 / RIBA 2; and ▪ Establish Benefits Framework and monitoring and evaluation system. |
| <p>Access, Connectivity, Active and Sustainable Travel</p> | <p>In 2022-23 we will:</p> <p>Active Travel and Connectivity</p> |

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| <p>Senior Responsible Officer: Cathy Reynolds</p> <p>Reporting Committee: CG&R Committee</p> <p>Board: CPP: City Development Board City Regeneration & Development Programme Board</p> | <ul style="list-style-type: none"> ▪ Develop an overarching programme to coordinate our approach to access, active and sustainable travel and connectivity aligned to corporate priorities across policy; project delivery; programming and partnership working (inc the Community Planning Partnership: City Development Board) and the Bolder Vision for Belfast; development of greenways, Access to the Hills and other initiatives <p>A Bolder Vision for Belfast</p> <ul style="list-style-type: none"> ▪ Use the stakeholder feedback to finalise, with DfI and DfC, Phase 3 of the Bolder Vision for Belfast to produce a Bolder Vision Strategy and Delivery Plan A; ▪ Collaboratively work with DfI and DfC to develop a partnership approach to progress infrastructure, connectivity and regeneration projects through the lens of A Bolder Vision; and ▪ Continue to work with key delivery partners to refine scenarios that deliver on the Bolder Vision Key Moves and progress catalyst projects /interventions <p>City Transport Plan</p> <ul style="list-style-type: none"> ▪ Work collaboratively with DfI to ensure the development of an integrated and sustainable city transport plan for the Belfast Metropolitan Area. <p>Belfast Urban Greenways (BUG)</p> <ul style="list-style-type: none"> ▪ Use the public consultation feedback from A Bolder Vision to continue to engage with DfI and other partners to progress options. <p>Sustainable Travel Initiatives</p> <ul style="list-style-type: none"> ▪ Continue to implement the various active travel projects currently underway including Active Travel Hubs; Covered & Secured Bicycle Stands; E- Cargo Bikes etc. <p>Belfast Bikes</p> <ul style="list-style-type: none"> ▪ Ongoing management of Belfast Bikes scheme; and ▪ Expansion of the Belfast Bikes scheme network. <p>Car Parking Strategy</p> <ul style="list-style-type: none"> ▪ Carry out a refresh of the Car Parking Strategy recommendations and action plans with partners. <p>Access to the Hills/ Connectivity Programme</p> |
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| | <ul style="list-style-type: none"> ▪ Access to the Hills – Develop a plan for enhanced access to the Hills including exploring the creation of further access points into the Hills; and ▪ Continue to create a more connected city by using existing and new greenways, urban greenways and existing and enhanced green spaces connecting the North, South, East and West of the city as well as the city centre. |
| <p>Educational underachievement</p> <p>Senior Responsible Officer: John Greer</p> <p>Reporting Committee: CG&R Committee</p> <p>Board: P&E DMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Continue to engage in development work with partners/providers to refine support for those young people, most at need, to progress through education and into employment; ▪ Provide a Youth Support programme to assist young people to build confidence and develop capabilities to enter and progress on a career pathway; ▪ Continue to deliver our GCSE support programme to increase the % attaining grade C and above in English and Maths; and ▪ Work with the Department for Education and the Education Authority to explore how the key recommendations of the Fair Start report can be implemented in Belfast. |
| <p>Access to employment</p> <p>Senior Responsible Officer: John Greer</p> <p>Reporting Committee: CG&R Committee</p> <p>Board: P&E DMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Deliver Employment Academies in priority sectors; ▪ Provide match-funding for ESF projects; ▪ Deliver Enterprise Pathway with intensive, person-centred support for those further back in the labour market; and ▪ Support job brokerage and career events. |
| <p>Upskilling opportunities</p> <p>Senior Responsible Officer: John Greer</p> <p>Reporting Committee:</p> | <p>In 2022-23 we will:</p> <p>Strategic Partnerships</p> <ul style="list-style-type: none"> ▪ Deliver the Belfast Employability and Skills Action Plan as part of the Belfast Local Inclusive Labour Market Partnership (BLMP); ▪ Continue to ensure employability and skills issues are properly integrated into the Inclusive Growth Charter, Developer Contributions, Social Value Policy; and the BRCD; |

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| CG&R Committee Board: P&E DMT | <ul style="list-style-type: none">▪ Build on the 'test and learn' career pathway work for those furthest from labour market in digital and green sectors in support of BRCD and the wider 10x economic vision; and▪ Implement a labour market observatory to review the impact of interventions and inform future investment. |
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Community Recovery

Key Performance information for Community Recovery

- Number of projects completed.
- Value of projects completed.
- Value of external funding secured.

Key 2022/23 deliverables for each priority

Each priority within the corporate plan has been planned and resourced with in-year milestones to assure delivery is on track. The following list of deliverables will be reported on a six monthly basis to Committee to demonstrate progress and explain if progress has been delayed.

| Strategic Priority | Deliverables (in year) |
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| <p>Good Relations</p> <p>Senior Responsible Officer: Director of Neighbourhood Services</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Shared City Partnership</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Continue to deliver our Good Relations Action plan through our Shared City Partnership; ▪ Continued delivery of the PEACE IV Local Action Plan; and ▪ Develop and agree organisational priorities under Peace Plus and through community planning partners identify city opportunities under the Peace Plus programme and opportunities for collaboration. <p>Peace IV</p> <ul style="list-style-type: none"> ▪ Continue delivery of the Forth Meadow Community Greenway; and ▪ Continue acting as delivery partner for capital projects at Shankill Women’s Centre and Blackmountain Shared space. <p>Urban Villages initiative</p> <ul style="list-style-type: none"> ▪ Continue working in partnership with The Executive Office to deliver the good relations programme, Urban Villages initiative; and ▪ Complete physical projects including Marrowbone Millennium Park and Colin Valley Football Club. |

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| <p>Neighbourhood Regeneration</p> <p>Senior Responsible Officer: Sinead Grimes</p> <p>Reporting Committee: Strategic Policy and Resources Committee</p> <p>Board: Finance and Oversight Board</p> | <p>In 2022-23 we will:</p> <p>Neighbourhood Regeneration Fund</p> <ul style="list-style-type: none"> ▪ Implement the £8m Neighbourhood Regeneration Fund for capital projects under the themes of social economy, environmental sustainability and neighbourhood tourism. <p>Physical Projects</p> <ul style="list-style-type: none"> ▪ Continue to deliver Alleygates Phase 5 across the city; ▪ Continue implementation of the Leisure Transformation Programme including the completion of the £17 million restoration and extension of Templemore Baths; ▪ Continue work on Leisure Phase 4 which covers those centres not currently included in the Leisure Transformation Programme; ▪ Continue implementation of Local Investment Fund and Belfast Investment Fund programmes in neighbourhoods across the city; ▪ Continue delivery of the Playground Improvement Programme; ▪ Continue development of Urban Villages and Peace IV projects; ▪ Continue development of greenways across the city; ▪ Continue to implement our vision for Open Spaces and Streetscene, in improving and developing our parks, open spaces and public realm; and ▪ Develop our Belfast Open Spaces Strategy delivery plans. |
| <p>Community capacity</p> <p>Senior Responsible Officer: Director of Neighbourhood Services</p> <p>Reporting Committee: People & Communities Committee</p> <p>Board: CNS DMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Continue to provide funding support to our Community Voluntary Sector and progress our pilot Community Infrastructure programme; ▪ Continue to support the Police and Community Safety Partnership and District Partnerships as well as established community organisations to identify key issues and deliver programmes based on community needs; and ▪ Continue to provide support to deliver community-based programmes and develop relationships with key stakeholders. |

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| <p>Integrated services at a local level</p> <p>Senior Responsible Officer: Director of Neighbourhood Services</p> <p>Reporting Committee: People & Communities Committee</p> <p>Board: Living Here Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Continue to engage with Community partners through our Community Planning structures. |
| <p>Leisure transformation</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Finance & Oversight Board</p> | <p>In 2022-23 we will:</p> <p>Leisure Phase 2b</p> <ul style="list-style-type: none"> ▪ Complete the £17m restoration of Templemore Baths which has received £5m of support from the Heritage Lottery Fund; and ▪ Work with GLL to develop mobilisation plans for the opening of Templemore. <p>Leisure Phase 3</p> <ul style="list-style-type: none"> ▪ Continue to progress plans for a new leisure facility at Girdwood in partnership with DfC. <p>Leisure Phase 4</p> <ul style="list-style-type: none"> ▪ Continue to work on the development Phase 4 of the Leisure Transformation Programme. <p>Sports Development</p> <ul style="list-style-type: none"> ▪ Continue to deliver Boxing Strategy Action Plan and Stadia Community Benefits Initiative. <p>GLL/ Active Belfast Ltd</p> <ul style="list-style-type: none"> ▪ Implement recommendations of Active Belfast review. |

Maximising housing development and regeneration opportunities

Senior Responsible Officer:
Cathy Reynolds

Reporting Committee:
City Growth & Regeneration Committee

Board:
**P&E DMT
City Regeneration and Development Programme Board
CPP – City Development Board**

In 2022-23 we will:

BCC Housing Led Regeneration Programme

- Continue to bring forward regeneration, and development options for BCC assets in conjunction with wider public and private sectors, to include an assessment of BCC lands; and
- Work with city wide partners to maximise residential development opportunities jointly working to overcome obstacles to increasing residential development including city centre living.

City wide strategic opportunities

- Continue working with relevant public sector bodies to collate public sector land data and undertaking an analysis of public sector lands utilising the LDP Urban Capacity Study and Housing Monitor in order to identify public sector land opportunities for housing; and
- Continue working with relevant public and private sector bodies to identify potential housing development opportunities and identify and help unblock challenges via the CPP City Development Board (and Housing Led Regeneration Sub group).

Strategic City Centre Cluster Sites:

- Manage the Development Brief marketing and development process for the INW Northern Cluster;
- Continue to progress each of the cluster sites (inc placemaking concept plans, planning appraisals etc) at:
 - INW (Southern);
 - Exchange St/Corporation Street;
 - Ormeau Avenue;
 - Dunbar;
 - Gloucester Street; and
 - Ravenhill.
- Progress our approach to attracting an Institutional investment partner, and potential delivery vehicles opportunities for identified housing led and mixed use regeneration sites.

City Centre Living Vision:

- Finalise the City Centre Living vision based on the information collated and analysed and ongoing community engagement.

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| <p>Area Working Groups (with partners)</p> <p>Coordination of corporate approach</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: Strategic Policy & Resources Committee</p> <p>Board: Living Here Board Area Working Groups</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Continue to identify and prioritise local needs as well as support and enhance effective area-based regeneration post pandemic; and ▪ Continue to consider the local impact of the wider corporate delivery plan and other key strategic plans like the Belfast Agenda and City Region Deal. |
| <p>Physical Programme</p> <p>Senior Responsible Officer: Sinead Grimes</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Finance & Oversight Board</p> | <p>In 2022-23 we will:</p> <p>Current Programmes</p> <ul style="list-style-type: none"> ▪ Continue to deliver a range of projects including the £2.1m upgrade at City Cemetery, the development of a new Lion and Big Cat Enclosure at Belfast Zoo, Boodles Dam, Reservoir Safety Programme and continue to work on major new projects including the £18m new two church crematorium at Roselawn, major waste projects including new waste infrastructure and wider Duncrue masterplan, upgrade of Cathedral Gardens in the city centre, and greenways and connectivity projects which will connect up the North, South, East, West and centre of the city using greenways and green spaces; ▪ Continue to develop up the required procurement strategy and procurement delivery for next phase including Integrated Design Team and Exhibition Team for the transformational £100m Belfast Stories and look at options for the design including an International Design Competition; ▪ Continue delivery of the £5.1m Forth Meadow Community Greenway connecting North and West Belfast into the city centre, the £6m Shankill Shared Women’s centre and £6m Black Mountain Shared Spaces project which are being funded under Peace IV and commence the process of planning for capital projects under Peace Plus; ▪ Deliver new facilities under our Belfast Investment Fund including the £7m upgrade and extension of St. Comgall’s to provide a state of the art cultural, tourism and social enterprise hub, Phase 2 of the Lagan Gateway project linking the new bridge at Stranmillis up through Annadale to Belvoir Forest and improvements of community school facilities at Lisnasharragh; |

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| | <ul style="list-style-type: none"> ▪ Complete the Local Investment Fund programme including new changing facilities at Berlin Swifts, a new community garden at the John Murray Lockhouse and upgrades to St. Joseph’s Church Sailortown, Wishing Well and St John Bosco Boxing Club; ▪ Continue the delivery of capital projects under the £4m Social Outcomes Fund which was designed to support local tourism projects including the Roddy McCorley Heritage Museum, Belfast South Community Resources, and the Eastside Visitor Centre; ▪ Continue to deliver over 30 projects on behalf of the other agencies: <ul style="list-style-type: none"> ▪ Executive Office under the Social Investment Fund (£7.9m) and the Urban Villages Initiative (£20m to date) which includes major projects at Ballysillan Playing Fields, Marrowbone Millennium Park and Pitt Park; ▪ Working with the Department for Communities to enhance existing physical projects; and ▪ Continue working with DfI to deliver with the Living with Water Programme; - e.g. Ballysillan Playing Fields. ▪ Continue to liaise with external partners to explore additional funding opportunities which will support current programmes; and ▪ Continue development of the city hall statues programme in city hall grounds including Mary Ann McCracken and Winifred Carney. <p>New Programmes</p> <ul style="list-style-type: none"> ▪ Rollout the new £8million Neighbourhood Regeneration Fund programme designed to support neighbourhood tourism, social economy, and environmentally sustainable projects at a local level; and ▪ Work with Members to develop a new Physical Programme. <p>Land Disposal</p> <ul style="list-style-type: none"> ▪ Continue to progress a significant number of projects/land disposals which will facilitate housing and other major developments within the city including the following: <ul style="list-style-type: none"> ▪ Film Studio Extension sites including Studio Ulster and Giants Park Leisure led regeneration; ▪ Housing developments at Gasworks Northern Fringe lands, Upper Whiterock Road, Grove and McClure Street to provide on completion 168 housing units; and ▪ Disposal of 108 acres of agricultural land at Beechvale Farm. <p>Land Acquisition</p> <ul style="list-style-type: none"> ▪ Completion of site assembly for Peace IV projects and Urban Villages, BIF and SOF funded projects. |
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Environmental Recovery

Key Performance information for Environmental Recovery

- A capacity needs assessment completed by Sep 2022 with at least 100 Council staff and at least 20 Councillors completing climate training with at least 80% reporting enhanced understanding and capability to integrate climate considerations in their work.
- At least 6 Climate Commission meetings and at least 6 meetings of each Working group held and minuted with actions completed for each group.

Key 2022/23 deliverables for each priority

Each priority within the corporate plan has been planned and resourced with in-year milestones to assure delivery is on track. The following list of deliverables will be reported on a six monthly basis to Committee to demonstrate progress and explain if progress has been delayed.

| Strategic Priority | Deliverables (in year) |
|---|---|
| <p>BCC Climate Adaption & Mitigation</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Resilience & Sustainability</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Develop a costed Climate Action Plan with clear, realistic and measurable targets approved by Council aligned to relevant regional and BCC policies and plans eg the updated BCC biodiversity plan, Green growth Strategy, energy Strategy, emerging climate/environment legislation etc; ▪ Support the development, screening, scoping, delivery and evaluation of pilot climate projects under the £1m climate fund using an agreed framework; ▪ Develop a communications and engagement plan, in conjunction with Marketing and Corporate Communications; ▪ Undertake a capacity needs assessment and develop and implement a capacity development plan to enable the mainstreaming of climate considerations into every aspect of council; ▪ Monitor and report on progress and compliance with the council’s Net Zero, Adaptation and Green Economy objectives and targets, related actions plans and KPI’s; and ▪ Develop a series of pilot and feasibility projects under the Climate Fund. |

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| <p>City Wide Climate Adaption & Mitigation</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Resilience & Sustainability Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Support the development of a local delivery framework for the Energy Strategy and Green Growth Strategy; ▪ Develop a costed Belfast Climate Action Plan with clear, realistic and measurable targets approved by the Resilience & Sustainability Board aligned to and contributing to delivery of city and regional strategies such as Green Growth, Energy Strategy, Climate Bill etc; ▪ Support and facilitate the development and delivery of a portfolio of investable projects aligned to international best practice and integrating innovative technologies and approaches to accelerate the transition to a green economy; and ▪ Develop a comprehensive monitoring, learning and reporting framework to track progress of the City’s Resilience Strategy, Climate Action Plan including the delivery of the delivery of the 30 projects in the Resilience Strategy against project milestones, costs and quality requirements with regular progress updates to the Resilience and Sustainability Board. |
| <p>Improve urban air quality</p> <p>Senior Responsible Officer: Siobhan Toland</p> <p>Reporting Committee: People & Communities Committee</p> <p>Board: Resilience & Sustainability Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Continue to delivery Air Quality Action Plan 2021 – 2026, including: <ul style="list-style-type: none"> ▪ Adopt, implement and manage the Belfast City Air Quality Action Plan 2021-2026, to include continued partnership working with Belfast Air Quality Steering Group Members, and the provision of AQAP Progress Reports by 30th June 2022 and 30th June 2023 (or as required by DAERA); ▪ Deliver the Detailed Assessment for Fine Particulate Matter (PM2.5) and Nitrogen Dioxide (NO2) for Belfast by March 2023; ▪ Deliver air quality projects under the Local Air Quality Management regime to include ambient air quality monitoring and the preparation of annual Progress or Updating and Screening Assessment Reports by 30th June of each year; ▪ Develop, submit and administer a Local Air Quality Management grant application to DAERA for the 2022-2023 grant period in accordance with the schedule detailed within the DAERA LAQM Letter of Offer 2022-2023; ▪ Manage ambient air quality matters associated with City developments through the provision of air quality consultation responses to the Belfast Planning Service; ▪ Continue administration of the industrial Pollution, Prevention and Control regime for Belfast; ▪ Continue enforcement within our Smoke Control Areas; and ▪ Continue engagement with DAERA concerning development of a Clean Air Strategy for Northern Ireland. |

Strategic Planning Frameworks

Whilst our focus in 2022-23 is on recovering the city and the organisation, we must also be mindful of the long term ambitions for Belfast that we have aspired to. Significant effort will therefore be put into the long term planning frameworks that shape the economic, social, environmental and physical future of the city – our local development plan, the Belfast Spatial Planning Framework and our community plan, the Belfast Agenda.

Key 2022/23 deliverables for each priority

Each priority within the corporate plan has been planned and resourced with in-year milestones to assure delivery is on track. The following list of deliverables will be reported on a six monthly basis to Committee to demonstrate progress and explain if progress has been delayed.

| Strategic Priority | Deliverables (in year) |
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| <p>Belfast Spatial Planning Framework</p> <p>Senior Responsible Officer: Kate Bentley</p> <p>Reporting Committee: Planning Committee</p> <p>Board: P&E DMT</p> | <p>In 2022/23 we will:</p> <ul style="list-style-type: none"> ▪ Work through the remaining steps to adoption in accordance with the LDP timetable and feedback from the PAC report; ▪ Finalise the SPG to support the adoption of the LDP Plan Strategy, including feedback form public consultation; and ▪ Progress the Local Policies Plan (LPP), including initial review of zonings/designations and local area planning issues. |
| <p>Build Partnership Working to Deliver the Belfast Agenda</p> <p>Senior Responsible Officer: John Tully</p> | <p>In 2022/23 we will:</p> <p>Belfast Agenda Review</p> <ul style="list-style-type: none"> ▪ Launch formal consultation on refreshed Belfast Agenda in parallel with further action planning engagement; ▪ Communicate a citywide phased engagement programme relating to the review and refresh of the Belfast Agenda; ▪ Finalise and publish refreshed Belfast Agenda 2022-26; |

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| <p>Reporting Committee: SP&R Committee</p> <p>Board: Community Planning Partnership</p> | <ul style="list-style-type: none"> ▪ Develop and agree four-year action plans which underpins the Belfast Agenda; and ▪ Establishment of a performance monitoring and reporting framework and process. <p>Belfast Agenda Partnership</p> <ul style="list-style-type: none"> ▪ Review and refresh the governance arrangements around the Belfast Community Planning Partnership and associated delivery Boards; and ▪ Establish an Innovation Fund to encourage and enable collaborative working through demonstrator projects. <p>VCSE Panel & Network</p> <ul style="list-style-type: none"> ▪ Continue to support VCSE Panel; ▪ Secure and embed VCSE Panel representation on CPP delivery Boards; ▪ Secure sustainable funding model for the VCSE Panel; and ▪ Grow the City Wide Network. |
| <p>Influence Key Regional Programmes and Strategies</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee</p> | <p>In 2022/23 we will:</p> <ul style="list-style-type: none"> ▪ Represent Belfast in the review of the draft Programme for Government and supporting strategies; ▪ Make the case for the further devolution of powers to local government; ▪ Seek to ensure greater access to various funding streams; ▪ Seek to influence the Community Engagement Framework; ▪ High Street Task Force; and ▪ Green Growth Forum. |

Organisational Foundations

Key Performance information for Organisational Foundations

- 80% of calls answered within 80 secs
- 10% call abandonment
- Customer satisfaction score of 75%
- Quality score 75%
- % Agreed H&S and Fire Safety recommendations implemented - Corporate Total
- % H&S service requests responded to within 5 working days
- % scheduled Fire Risk Assessment Inspections completed
- Number of RIDDOR accidents
- Number of workplace accidents
- Staff Absence Rates (TBC)

Key 2022/23 deliverables for each priority

Each priority within the corporate plan has been planned and resourced with in-year milestones to assure delivery is on track. The following list of deliverables will be reported on a six monthly basis to Committee to demonstrate progress and explain if progress has been delayed.

| Strategic Priority | Deliverables (in year) |
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| <p>Customer Focus Programme</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Customer Focus Board</p> | <p>In 2022/23 we will:</p> <ul style="list-style-type: none"> ▪ Optimise the Customer Hub operation; ▪ Implement Pilot Transition and Transformation of Building Control; ▪ Review and revise Transition and Transformation approach based on lessons learned; and ▪ Implement Transition of 3 priority services into the Customer Hub in line with capacity and corporate priorities. |
| <p>People</p> | <p>In 2022/23 we will:</p> |

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| <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: COS DMT</p> | <p>Senior Leadership Development Programme - next phase</p> <ul style="list-style-type: none"> ▪ Deliver leadership programme to tier 4 managers. <p>People Strategy</p> <ul style="list-style-type: none"> ▪ Consult on, finalise and launch people strategy and ATP framework; and ▪ Establish People Board. <p>Individual Performance Management</p> <ul style="list-style-type: none"> ▪ Implement and review effectiveness of the Individual Performance Management approach at CMT and Tier 3 and cascade to Tier 4. <p>CHR review</p> <ul style="list-style-type: none"> ▪ Implement CHR review and introduce a professional supervision framework for HR Dept staff. <p>Strategic Workforce Planning</p> <ul style="list-style-type: none"> ▪ Establish a practical approach to Strategic Workforce Planning (SWP) and use approach to provide greater clarity on impact of change programmes. <p>Return to office / hybrid working model</p> <ul style="list-style-type: none"> ▪ Agree through the Return To Office Joint Working Group processes for returning office-based staff to the office as part of operational recovery; and ▪ Agree strategic position on future staff working operating model. <p>Equality and Diversity</p> <ul style="list-style-type: none"> ▪ Develop and deliver workforce diversity action plans as part of fair work practices. |
| <p>Data Strategy</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Research Data Model for corporate data analytics in line with corporate frameworks for Service Design and Efficiency; ▪ Develop business case for technology requirements to support corporate Data Model; and ▪ Develop approach for corporate address management through Customer Focus programme. |

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| <p>Business Support Review</p> <p>Senior Responsible Officer: TBC</p> <p>Reporting Committee: SP&R Committee</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Explore the possibility of using a recruitment framework to run a Business Support Clerk recruitment campaign; ▪ Develop and agree our framework and approach to the Review and Design of our Business Support function; ▪ Commission external support, establish governance arrangements to develop a future blueprint by March 2023; ▪ Secure resources required to progress review; and ▪ Undertake a baseline assessment of Business Support Roles. In short term complete review of vacant posts and fill critical vacancies including senior roles where appropriate. |
| <p>Continuous Improvement Programme</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: COS DMT</p> | <p>In 2022-23 we will:</p> <p>Service Design approach</p> <ul style="list-style-type: none"> ▪ Further develop and embed our service design approach to change; and ▪ Review and develop project management service provided to rest of organisation. <p>Existing pipeline of service design and reviews</p> <ul style="list-style-type: none"> ▪ Progress and complete (in line with project plans) existing pipeline of reviews with particular focus on CNS and Customer Programme; ▪ Drive and support resilience and capacity review for CNS senior management including decision making processes, develop a service catalogue and align resources, ways of working, senior management portfolios and accountability model; and ▪ Provide project management resource to drive Organisational Recovery. <p>Review of Internal Boards</p> <ul style="list-style-type: none"> ▪ Review alignment of internal boards to ensure they are delivering corporate priorities through CMT; and ▪ Complete review of governance arrangements across programmes/projects – implement new arrangements. |
| <p>Performance Management Framework</p> <p>Senior Responsible Officer: Ronan Cregan & John Tully</p> <p>Reporting Committee:</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Review performance management framework; ▪ Procure consultants to review planning and performance framework; ▪ Ensure that oversight arrangements are in place to provide assurance on our corporate deliverables at Executive and political levels; and ▪ Scope and develop performance dashboards in line with review of the performance management framework. |

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| <p>SP&R Committee</p> <p>Board: CMT</p> | |
| <p>Business Planning</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: CMT</p> | <p>In 2022-23 we will:</p> <p>Business Planning Process</p> <ul style="list-style-type: none"> ▪ Review business planning process in parallel with review of performance management framework; ▪ Update CMT and Committee on progress against deliverables and performance indicators for 2022/ 23 Corporate Delivery Plan; and ▪ Prepare 2023/ 24 Corporate Delivery Plan. <p>EU Succession Funding</p> <ul style="list-style-type: none"> ▪ Prepare bidding plans for the Levelling Up Fund, Community Renewal Fund and Shared Prosperity Fund; and ▪ Lead on corporate response to Levelling Up White Paper and Shared Prosperity Fund Round 2. <p>Improvement Plan</p> <ul style="list-style-type: none"> • Complete Improvement Plan Consultation; • Publish Improvement Plan by end of June 2022; and • Draft Improvement objectives for 2023/ 24 and commence consultation. |
| <p>Asset Management</p> <p>Senior Responsible Officer: Sinead Grimes</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: CMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Development of an Asset Management Strategy and Plan; ▪ Full implementation of the Asset Management System; ▪ Carry out a baseline assessment of all Council assets in terms of current condition; ▪ Carry out a review of all current maintenance arrangements in place – Waterfront/Leisure facilities/independently managed community centres; and ▪ Continue to proactively manage over 275 lease across the city including the major industrial estates at the Gasworks, Boucher and Duncrue which bring in an annual rental roll of circa £7m per annum. |
| <p>Medium Term Financial Strategy</p> <p>Senior Responsible Officer:</p> | <p>In 2022-23 we will:</p> <p>Efficiency Programme</p> |

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| <p>Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: F&R DMT</p> | <ul style="list-style-type: none"> ▪ In combination with Continuous Improvement develop the 23/24 Efficiency Programme and programme for future years. <p>Development of revised Medium Term Financial Plan</p> <ul style="list-style-type: none"> ▪ Align financial plan to corporate priorities including Climate, Resilience, Waste, Inclusive Growth, capital programme, innovation including external opportunities; ▪ Develop plan for non-recurrent finance 2022/23; ▪ Continue to seek additional approaches for raising income; and ▪ Develop new capital programme informed by departmental priorities. |
| <p>Member Development</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: CMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Seek reaccreditation of the Member Development Charter Plus. |
| <p>Coll Report</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee and Standards and Business Committee</p> <p>Board: CMT</p> | <p>In 2022-23 we will:</p> <p>Implement the Council’s proposed actions in response to the Coll Report recommendations including:</p> <ul style="list-style-type: none"> ▪ A strategic workforce planning review of City and Neighbourhood Services is ongoing; ▪ An additional leadership module on the Challenge Function and decision making has been developed and delivered as part of the Tier 3 leadership Development Programme and will be further delivered to other levels of management going forward as this development programme is cascaded further across the organisation; ▪ Development of an Organisational Crisis Response Protocol; and ▪ The new Standards and Business Committee will promote positive joint working across political groups and between officers and Members. This will be supported by a programme of facilitative leadership training planned to take place with the Party Group Leaders and the Council’s Corporate Management Team. |
| <p>Political Governance Arrangements</p> | <p>In 2022-23 we will:</p> |

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| <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee and Standards and Business Committee</p> <p>Board: LCS DMT</p> | <p>Standards and Business Committee</p> <ul style="list-style-type: none"> ▪ Establishment of a Standards and Business Committee and associated workplan to promote, sustain and safeguard the conduct of Councillors within the Council; promote a collaborative working relationship between senior officers and Members; ensure the probity of all the Council’s proceedings; and review and improve processes in relation to bringing business before the Council, including any review of Standing Orders; and ▪ Commission a suitable provider for the training in a political environment module in 2022 and a short programme will be delivered to relevant managers by June 2022. <p>Remote and Hybrid Meetings</p> <ul style="list-style-type: none"> ▪ Continue to provide remote meetings as and when required according to Executive guidance; and ▪ to provide a hybrid model of remote and in-person committee and council meetings as required. |
| <p>Equality, Diversity and Inclusion</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Equality & Diversity Network</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Finalise and implement service review; and ▪ Ensure public space is welcoming for all. <p>Language Strategy</p> <ul style="list-style-type: none"> ▪ Establish a cross-party Members’ Language Strategy Working Group to look at language issues and how these are addressed; ▪ Establish new internal and external stakeholder fora; ▪ To develop an updated action plan for each strand of the Language Strategy including the development of language-related policies and protocols to be considered within the Council’s existing budgetary constraints; and ▪ Finalise the revised Dual Language Street Signs Policy. <p>Equality</p> <ul style="list-style-type: none"> ▪ Develop and implement the Audit of Inequalities and Equality Action Plan; and ▪ Implementation of the new five-year Equality Scheme. <p>Disability</p> <ul style="list-style-type: none"> ▪ Develop and launch a new Disability Action Plan for 2022-25 by June 2022; and ▪ Implementation of Year 1 of the new Disability Action Plan including the completion of an annual report. |

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| <p>Corporate Systems</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: F&R DMT</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Implement the new Finance System; ▪ Implement the regional Planning Portal for BCC and support the implementation of the Intelligent Client Function; ▪ Continue Phase 2 implementation of the HR & Payroll system; ▪ Implement the new Corporate Asset management system; ▪ Agree approach to Electronic Document and Records Management implementation following pilots; ▪ Development and implementation of the new regional Planning IT system; and ▪ Implement the Building Control replacement IT system. |
| <p>Corporate Health and Safety</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: Corporate H&S Assurance Board</p> | <p>In 2022-23 we will:</p> <ul style="list-style-type: none"> ▪ Secure additional resources to allow regular health and safety work to resume; ▪ Implement health and safety IT system; and ▪ Provide health and safety advice to support safe recovery of services during organisational recovery programme. |
| <p>IT Security</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p> <p>Board: F&R DMT</p> | <p>In 2022-23 we will prioritise:</p> <ul style="list-style-type: none"> ▪ Enhancing Cyber Security Incident Response through alignment of Emergency, Business Continuity and Cyber Incident Response plans; ▪ Improving Cyber Security Awareness; ▪ Implementing Cloud Governance and controls; ▪ Updating Security policies and standards; ▪ Improving automated detection and response; and ▪ A new Cyber Security maturity assessment. |

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