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**Democratic Services Section
Legal and Civic Services Department
Belfast City Council
City Hall
Belfast
BT1 5GS**

18th September, 2024

MEETING OF STRATEGIC POLICY AND RESOURCES COMMITTEE

Dear Alderman/Councillor,

I enclose copies of the reports for the following items to be considered at the meeting to be held at 9.30 am on Friday, 20th September, 2024.

Yours faithfully,

John Walsh

Chief Executive

AGENDA:

2. Restricted Items

(b) Targeted Acquisition (Pages 1 - 4)

3. Belfast Agenda/Strategic Issues

(c) Planning Update (Pages 5 - 20)

(g) Corporate Performance Improvement Update (Pages 21 - 92)

4. Physical Programme and Asset Management

(a) Physical Programme Update - WITHDRAWN

(b) Update on Area Working Groups (Pages 93 - 136)

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By virtue of paragraph(s) 3 of Part 1 of Schedule 6
of the Local Government Act (Northern Ireland) 2014.

Document is Restricted

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Subject:	Major Planning Applications
Date:	20 th September 2024
Reporting Officer(s):	Kate Bentley, Director of Planning and Building Control
Contact Officer(s):	Ed Baker, Planning Manager (Development Management)

Restricted Reports													
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>												
<p>Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.</p> <p>Insert number <input style="width: 30px; height: 20px;" type="text"/></p> <ol style="list-style-type: none"> 1. Information relating to any individual 2. Information likely to reveal the identity of an individual 3. Information relating to the financial or business affairs of any particular person (including the council holding that information) 4. Information in connection with any labour relations matter 5. Information in relation to which a claim to legal professional privilege could be maintained 6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction 7. Information on any action in relation to the prevention, investigation or prosecution of crime 													
<p>If Yes, when will the report become unrestricted?</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">After Committee Decision</td> <td style="width: 5%;"></td> <td style="width: 25%; text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>After Council Decision</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Sometime in the future</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Never</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>		After Committee Decision		<input type="checkbox"/>	After Council Decision		<input type="checkbox"/>	Sometime in the future		<input type="checkbox"/>	Never		<input type="checkbox"/>
After Committee Decision		<input type="checkbox"/>											
After Council Decision		<input type="checkbox"/>											
Sometime in the future		<input type="checkbox"/>											
Never		<input type="checkbox"/>											

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report or Summary of Main Issues
1.1	To provide an update on Major planning applications and applications that have been determined by the Planning Committee.

2.0	Recommendation
2.1	<p>Committee are asked to:</p> <ol style="list-style-type: none"> 1. Note the report 2. Agree that reports will be brought before the Strategic Policy and Resources Committee on a quarterly basis.
3.0	Main Report
	<u>Background</u>
3.1	The Committee received an update on Planning Performance at its meeting on the 27 th August 2024. At that meeting and previously the Committee sought a regular update on Major applications and applications that have been determined by the Planning Committee, especially those where a Decision Notice has yet to be issued.
3.2	As set out in the previous report, all Major applications must be determined by the Planning Committee. The Key Performance Indicator (given in weeks) is calculated from when an application is considered to be valid to when the Decision Notice (“Green Form”) is issued. This means that any delays either pre- or post- committee will impact on the KPI. The target for determining a Major application is 30 weeks.
	<u>Major applications</u>
3.3	Appendix 1 sets out the Major applications that are currently with the Council to determine. Details are given on the location, proposal, the validation date and target date for determination (using the 30 week target set out in the Key Performance Indicator) as well as a status update.
	<u>Applications determined by Planning Committee</u>
3.4	Appendix 2 sets out the applications that have been determined by Committee since February 2022 which are yet to issue. For completeness information is also given on those applications determined by Committee which have had their Decision Notice issued. Details are given on the time taken (in weeks) to bring the applications before Committee and where decisions are yet to be issued, information is given relating to the main reason for the delay.
	<u>Conclusion</u>
3.5	Reports on Major applications and applications determined by the Planning Committee will be brought to each Planning Committee meeting for information. It is proposed that the same reports will be brought on a quarterly basis to the Strategic Policy and Resources Committee. Should members have any questions on Major planning applications in the intervening period, they are able to contact the Director of Planning and Building Control.
	Financial & Resource Implications
3.6	There are no financial or resource implications associated with this report.

	Equality or Good Relations Implications / Rural Needs Assessment
3.7	There are no equality or good relations / rural needs implications associated with this report.
4.0	Appendices – Documents Attached
	Appendix 1 – Major planning applications at September 2024 Appendix 2 – Applications determined by Committee at September 2024

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Live Major Planning Applications @ 10.9.24

<u>Application No.</u>	<u>Category</u>	<u>Location</u>	<u>Proposal</u>	<u>Date Valid</u>	<u>Target Date</u>	<u>Status</u>
LA04/2017/1991/F	Major	Land adjacent to Concourse Buildings Queens Road Belfast BT3 9DT.	Construction of a new 5 storey office development for science and I.T. based business and associated car parking	20-Sep-17		Case Officer Recommendation
LA04/2020/2105/F	Major	1-5 Gaffikin Street Belfast BT12 5FH	Residential development comprising 55no. apartments comprising 12 no social, and 43 no private apartments and	21-Oct-20		Case Officer Recommendation
LA04/2020/2607/F	Major	Former Belvoir Park Hospital Site Hospital Road Belfast BT8 8JP.	Residential development for the erection of 33 no dwellings (including 5 no affordable units) including public open space,	16-Dec-20		Case Officer Recommendation
LA04/2021/2016/F	Major	21-29 Corporation Street & 18-24 Tomb Street Belfast.	Demolition of existing multi-storey car park and the erection of 298no. build for rent apartments (19 storey) including	26-Aug-21		Case Officer Recommendation
LA04/2021/2687/F	Major	3 Milner Street Belfast BT12 6GE.	Residential development for 87 no. apartments (1 no. and 2 no. bedroom) of which 18no. units are affordable housing,	02-Nov-21		CONSULTATION(S) ISSUED
LA04/2022/0612/F	Major	Lands at the junction of Shankill Road, Lanark Way, and bound by Caledon Street, Belfast.	Residential scheme of 53 no. dwellings comprising 34 no. semi-detached and 4 no. detached) and 15 no. apartments (7 no.	15-Apr-22		Case Officer Recommendation
LA04/2022/0809/F	Major	Lands to the south and west of Woodland Grange to the north of Blacks Gate and to the east of	Amendments to approved schemes ref. Z/2008/0993/F (erection of 53 No. dwellings) & ref. Z/2013/0120/F (erection	21-Apr-22		CONSULTATION(S) ISSUED
LA04/2022/1206/F	Major	Glenwood Primary School 4-22 Upper Riga Street Belfast BT13 3GW.	Demolition of existing 1960s three-storey block and caretakers house and erection of split level two-storey extension and	05-Aug-22		CONSULTATION(S) ISSUED

LA04/2022/1219/F	Major	177-183 Victoria Street 66-72 May Street and 4-8 Gloucester Street Belfast	Demolition of existing building and erection of 11 storey building (May Street/Victoria Street) and 4 storey building	21-Jun-22		CASE OFFICER CONSIDERATION
LA04/2023/2388/F	Major	Lands immediately north of Cross Harbour Bridge, East of Donegall Quay and south of AC Marriott Hotel, City Quays,	Residential development comprising 256no. units, public realm, and associated access and site works	16-Dec-22	14-Jul-23	CONSULTATION(S) ISSUED
LA04/2023/2390/F	Major	Lands West of Monagh By-Pass South of Upper Springfield Road & 30-34 Upper Springfield Road & West of Aitnamona	Section 54 application to vary a number of conditions to allow the removal of 21 lay-by parking spaces to	22-Feb-23	20-Sep-23	Case Officer Recommendation
LA04/2023/2557/F	Major	Lands East of Meadowhill, North of Glencolin Court, North and East of Glencolin Rise, East of Glencolin	260 no. dwellings, children's play area and other ancillary and associated works.	24-Feb-23	22-Sep-23	Case Officer Recommendation
LA04/2023/2633/F	Major	St Teresa's GAC, 2 Glen Road Heights, Belfast BT11 8ER	Proposed extension to existing clubhouse to provide indoor sports hall, changing rooms, reception, and fitness	14-Mar-23	10-Oct-23	SITE INSPECTED
LA04/2023/2668/F	Major	Lands bound by Pilot Street, Short Street, the rear of nos. 11-29 Garmoye Street and, the rear of Nos. 63 & 65a	Demolition of existing buildings and the erection of an affordable housing development comprising of 69 No. units with a mix	10-Feb-23	08-Sep-23	CONSULTATION(S) ISSUED
LA04/2023/3030/F	Major	41-49 Dublin Road and 3- 5 Ventry Street, Belfast, BT2 7HD	Erection of 201-bed Purpose Built Managed Student Accommodation scheme and retail unit (11-storey) (amended	05-Apr-23	01-Nov-23	Case Officer Recommendation
LA04/2023/3483/F	Major	Land North of Former Corpus Christi College, Accessed off Michael Davitts GAC Grounds, Via St Mary's Gardens,	Proposed Michael Davitt Heritage & Community Centre, Reception, Toilets and associated Car Parking with	09-Oct-23	06-May-24	Case Officer Recommendation
LA04/2023/3832/F	Major	Blacks Gate Development (Former Visteon Factory) Blacks Road Belfast, BT10	Section 54 application to vary condition No. 4 of LA04/2013/434/F (as amended in PAC decision 2016/A0033) to	09-Aug-23	06-Mar-24	Case Officer Recommendation
LA04/2023/3799/F	Major	Vacant lands (partial site of the former Wolfhill Flax Spinning Mill) located to the south, of Wolfhill Manor, north of Wolfhill	New single storey 10- class based primary school, separate nursery school accommodation and school meals	09-Oct-23	06-May-24	CONSULTATION(S) ISSUED
LA04/2023/4181/F	Major	Lands comprising the existing Sydenham Wastewater Pumping Station west of Park Avenue, Connswater	Demolition of existing Wastewater Pumping Station (WwPS) with reinstatement of site as a landscaped area.	14-Nov-23	11-Jun-24	CONSULTATION(S) ISSUED

LA04/2023/4405/F	Major	Westland House, 40 Old Westland Road, Belfast, BT14 6TE	Redevelopment of existing storage sheds, temporary office structures and yard area to provide new	20-Dec-23	17-Jul-24	CONSULTATION(S) ISSUED
LA04/2024/0015/F	Major	Lands at Cabin Hill, Upper Newtownards Road, Belfast BT4	Amendment to Reserved Matters Approval Z/2007/2069/RM to include reduced number of units (43 dwellings and	22-Dec-23	19-Jul-24	CONSULTATION(S) ISSUED
LA04/2024/0122/F	Major	Former Belfast Metropolitan College Campus, Whiterock Road, Belfast, BT12 7PG	Proposed mixed use development comprising of 62No. social housing units (mix of dwellings and apartments) and a	19-Jan-24	16-Aug-24	CONSULTATION(S) ISSUED
LA04/2024/0211/F	Major	Existing Football Stadium The Oval Parkgate Drive Belfast BT4 1EW.	Redevelopment of the existing stadium by way of demolition of both existing stands and construction of two new	15-Mar-24	11-Oct-24	CONSULTATION(S) ISSUED
LA04/2024/0369/F	Major	Lands at Former Monarch Laundry site, and Broadway Hall Site, No's 451 - 457 Donegall Road, Belfast, BT12	Proposed Specialist Nursing and Residential Care Facility comprising approximately 158 no. beds, day/dining rooms,	08-Feb-24	05-Sep-24	CONSULTATION(S) ISSUED
LA04/2024/0285/F	Major	Ardoyne Youth Club, Old Beltex Mill, Flax Street, Belfast, BT14 7EJ	Demolition of existing building and erection of a new purpose-built youth facility including retention of existing chimney.	20-Feb-24	17-Sep-24	CONSULTATION(S) ISSUED
LA04/2024/0344/F	Major	The Royal Belfast Academical Institution College Square East, Belfast, BT1 6DL	Construction of a new South Wing of the RBAI Campus to include multi- purpose dining hall, 15 general classrooms, a	20-Feb-24	17-Sep-24	Case Officer Recommendation
LA04/2024/0393/F	Major	ECIT Building Queen's Road, Queen's Island, Belfast, BT3 9DT	Proposed 5 storey extension to the East of the ECIT Building (Institute of Electronics, Communications and	21-Mar-24	17-Oct-24	SITE INSPECTED
LA04/2024/0429/F	Major	Lands bound by North Street, Royal Avenue, Rosemary Street and building south of Lower Garfield Street	Renewal of planning permission LA04/2017/2126/F (Phase 1B Tribeca) for redevelopment including	08-Mar-24	04-Oct-24	VALID
LA04/2024/0475/F	Major	Ulidia Resource Centre, Somerset Street, Ballynafoy, Belfast, BT7 2GS	Renewal of planning permission ref: LA04/2018/1755/F. New 7 classroom primary school and single unit	18-Apr-24	14-Nov-24	CONSULTATION(S) ISSUED
LA04/2024/0483/F	Major	34-44 Bedford Street and 6 Clarence Street, Belfast	Proposed change of use from Office (B1) and restaurant (Sui Generis) to Hotel comprising of 88 no. bedrooms, two storey	19-Mar-24	15-Oct-24	SITE INSPECTED

LA04/2024/0570/F	Major	Stormont Hotel, 587 Upper Newtownards Road BT4 3LP and adjacent properties at Castlevue Road (nos. 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 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999, 1000	Change of use of from hotel, conference centre and offices (sui generis) to a 97-bed care home (Use Class C3(b)) and	04-Apr-24	31-Oct-24	CONSULTATION(S) ISSUED
LA04/2024/0569/O	Major	Stormont Hotel, 587 Upper Newtownards Road BT4 3LP and adjacent properties at Castlevue Road (nos. 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 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999, 1000	Outline planning permission with all matters reserved for independent living and assisted living retirement	04-Apr-24	31-Oct-24	CONSULTATION(S) ISSUED
LA04/2024/0714/F	Major	Units 2A and 2B at 38 Boucher Road, Belfast, BT12 6HR.	Proposed development to create a private medical facility (a hospital within Class C3) comprising of the change of use of part	14-Jun-24	10-Jan-25	CONSULTATION(S) ISSUED
LA04/2024/0626/F	Major	1 Havelock House Havelock Place, Ormeau, Belfast, BT7 1EB .	Proposed residential development of 104no. dwelling units providing General Needs Social Housing and Category 1	17-Apr-24	13-Nov-24	CONSULTATION(S) ISSUED
LA04/2024/0675/F	Major	The Arches Centre 11-13 Bloomfield Avenue, Belfast, BT5 5AA	Change of Use of first and second floor of The Arches building to provide 39 No. apartments; extension to second floor	13-May-24	09-Dec-24	CONSULTATION(S) ISSUED
LA04/2024/0681/F	Major	Lands to the northeast of Olympic House, east of Queen's Road and south of Belfast Metropolitan College, Belfast.	Erection of Purpose-Built Managed Student Accommodation development with additional use of	18-Apr-24	14-Nov-24	CONSULTATION(S) ISSUED
LA04/2024/0664/F	Major	Lands comprising existing Fanum House, Norwood House and adjacent lands, No's 96-110 Great Victoria Street, Belfast, BT5 5AA	Demolition of existing Fanum House and Norwood House and erection of a new 17 storey building comprised	19-Apr-24	15-Nov-24	CONSULTATION(S) ISSUED
LA04/2024/0910/F	Major	70 whitewell Road, Newtownabbey, BT36 7ES Site at Hazelwood Integrated College	Redevelopment of Hazelwood Integrated College to include demolition of existing building and development	23-May-24	19-Dec-24	CONSULTATION(S) ISSUED
LA04/2024/1043/F	Major	Remaining vacant 3no. listed pavilions at former Belvoir Park Hospital site. Land 80 - 150m to the east and 170m south	Amendment to extant permissions (Y/2014/0401/F & Y/2014/0390/LBC) to convert of 3no. vacant	13-Jun-24	09-Jan-25	SITE INSPECTED
LA04/2024/1086/F	Major	Unit 1, Connswater Retail Park, Belfast, BT5 5DL	Variation to the wording of Condition 4 of Outline Planning Approval Z/1990/0127, to allow for the sale of bulky and non-	24-Jun-24	20-Jan-25	CONSULTATION(S) ISSUED
LA04/2024/1138/F	Major	Lands including and to the rear of 24-54 Castle Street, 2-6 Queen Street, 1-7 & 21 Fountain Street, Belfast	Demolition of existing buildings and construction of Purpose Built Multi Storey Managed Student	04-Jul-24	30-Jan-25	CONSULTATION(S) ISSUED

LA04/2024/1385/F	Major	Olympic House, Titanic Quarter, 5 Queens Road, Belfast, BT3 9DH	Amendment to planning permission Z/2013/0931/F to permit occupation for either Class B1(a) office or	09-Aug-24	07-Mar-25	CONSULTATION(S) ISSUED
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Planning Applications Determined at Committee Between 01 Jan 2022 and 11 Sep 2024
 (Red issued refusal decision - Amber to be issued - Green issued approval decision)

Decision Description	Totals
To be issued	31
Consent Granted	9
Consent Refused	1
Permission Granted	96
Permission Refused	5
Total	142

Application No.	Location	Proposal	Category	Date Valid	Delegated Committee	Committee Date	Weeks between Valid date and Comm date	Weeks between Comm Date and Issued Date 2	Decision	Issue date	Today's Date	Reason decision not issued
LA04/2021/0547/F	Lands at 124-126 Lisburn Road Belfast BT9 6AH	Demolition of the existing buildings and redevelopment of site for 2 no. commercial units on ground floor; 11 no. 1 & 2 bed	LOC	30-Mar-21	C	15/02/2022	46	No Issue Date	Permission Granted		11/09/2024	Awaiting Section 76 Agreement
LA04/2021/1702/F	807 - 809 Lisburn Road Belfast	Alterations and 3 storey extension to existing private hospital	MAJ	19-Jul-21	C	15/02/2022	30	62	Permission Granted	28 Apr 2023	11/09/2024	
LA04/2020/0847/F	25-29 University Road and lands to the rear of 3 -17	Partial demolition and redevelopment of existing	LOC	15-May-20	C	15/03/2022	95	58	Permission Granted	28 Apr 2023	11/09/2024	
LA04/2020/1943/F	3-19 (Former Warehouse) Rydalmere Street	Residential conversion of the existing listed warehouses to form	MAJ	06-Oct-20	C	14/04/2022	79	36	Permission Granted	23 Dec 2022	11/09/2024	
LA04/2020/1944/LBC	3-19 (Former Warehouse) Rydalmere Street	Residential conversion of the existing listed structures to form	LOC	06-Oct-20	C	14/04/2022	79	36	Consent Granted	23 Dec 2022	11/09/2024	
LA04/2021/2811/F	Corner site between Mayo Street and Mayo Link	Application under section 54 of the Planning Act (NI) in respect of	MAJ	25-Nov-21	C	17/05/2022	24	88	Permission Granted	24 Jan 2024	11/09/2024	
LA04/2022/0023/O	Lands at Holmes Street to the rear of 15-21 Bruce	Site for 15 storey residential development. 32no. 1 bedroom	MAJ	06-Jan-22	C	16/08/2022	31	36	Permission Granted	26 Apr 2023	11/09/2024	Awaiting Section 76 Agreement
LA04/2022/0510/F	Parklands Knocknaonev Dale	Construction of 90no. apartments (change of house type from that	MAJ	22-Mar-22	C	16/08/2022	21	23	Permission Granted	26 Jan 2023	11/09/2024	
LA04/2022/0646/F	30-44 Bradbury Place Belfast	Application under Section 54 of the planning (Northern Ireland)	MAJ	05-Apr-22	C	16/08/2022	19	84	Permission Granted	27 Mar 2024	11/09/2024	
LA04/2021/1985/F	35-41 Queen's Square Belfast	Proposed erection of 15no. storey building comprising 60no.	MAJ	22-Sep-21	C	20/09/2022	51	35	Permission Granted	25 May 2023	11/09/2024	
LA04/2022/0915/F	12 Stoney Road Belfast	Development of new, replacement Animal Health Sciences Building	MAJ	04-May-22	C	18/10/2022	23	56	Permission Granted	20 Nov 2023	11/09/2024	
LA04/2022/1804/F	Lands located approx. 70m south of 5 Riverside	Floor art installation measuring 600 X 600mm in support of	LOC	03-Oct-22	C	15/11/2022	6	5	Permission Granted	21 Dec 2022	11/09/2024	
LA04/2021/1774/F	Lands at Loop Studios 468-476 Castlereagh	Partial demolition of existing buildings to facilitate proposed	MAJ	08-Sep-21	C	15/11/2022	61	4	Permission Granted	14 Dec 2022	11/09/2024	
LA04/2021/2856/O	Lands to east of West Link (A12) and south of	Proposed mixed use regeneration development comprising office	MAJ	20-Dec-21	C	15/11/2022	47	23	Permission Granted	01 May 2023	11/09/2024	Awaiting Section 76 Agreement
LA04/2021/2869/DCA	19-27 Lombard Street Belfast	Demolition of existing single storey building and erection of	LOC	04-Nov-21	C	15/11/2022	53	5	Consent Granted	21 Dec 2022	11/09/2024	

Page 49

LA04/2021/2870/F	19-27 Lombard Street Belfast	Demolition of existing single storey building and erection of	LOC	17-Dec-21	C	15/11/2022	47	5	Permission Granted	21 Dec 2022	11/09/2024	
LA04/2022/1856/F	Lands bounded by Little Victoria Street	Section 54 application to vary condition no.12 of planning	MAJ	30-Sep-22	C	19/12/2022	11	24	Permission Granted	07 Jun 2023	11/09/2024	
LA04/2021/0651/F	Vacant land at corner of Dundela Avenue &	6 No. 1 bedroom apartments with associated site amenity space.	LOC	15-Mar-21	C	16/01/2023	96	7	Permission Granted	10 Mar 2023	11/09/2024	
LA04/2021/1188/F	425 Springfield Road Belfast	Provision for a 24 no. space car park, access road with lav-by and	LOC	14-Sep-21	C	17/01/2023	70	5	Permission Granted	21 Feb 2023	11/09/2024	
LA04/2021/2862/F	Lands approximately 700m north of 28 Colinglen	Proposed Battery Energy Storage System (BESS) with storage	LOC	04-Nov-21	C	17/01/2023	62	3	Permission Granted	10 Feb 2023	11/09/2024	
LA04/2022/0002/F	100-116 Stewartstown Road (Lidl)	Demolition of existing discount supermarket, erection of	MAJ	23-Dec-21	C	17/01/2023	55	14	Permission Granted	28 Apr 2023	11/09/2024	
LA04/2022/0129/F	Lands north of 14 Mill Race and 15 Belfield	Proposed social housing residential development	MAJ	26-Jan-22	C	14/02/2023	54	33	Permission Granted	04 Oct 2023	11/09/2024	
LA04/2022/0311/F	The King's Hall and RUAS site	Erection of 40 no. residential units and 2 no. commercial units with	LOC	22-Mar-22	C	14/03/2023	51	6	Permission Granted	28 Apr 2023	11/09/2024	
LA04/2021/2846/F	22/23 Shaftesbury Square Belfast	Change of use of ground floor of No. 23 to amusement arcade	LOC	07-Jan-22	C	14/03/2023	61	5	Permission Granted	20 Apr 2023	11/09/2024	
LA04/2021/2396/F	Land to the west and including No. 81 University	Conversion, alteration and demolition of rear return of	LOC	11-Oct-21	C	14/03/2023	74	7	Permission Granted	03 May 2023	11/09/2024	
LA04/2021/2815/F	Vacant lands at access road to Olympia Leisure	Erection of Discount supermarket, drive through cafe, landscaping.	MAJ	10-Dec-21	C	14/03/2023	65	2	Permission Granted	29 Mar 2023	11/09/2024	
LA04/2021/0319/F	115 Blacks Road Belfast	Proposed use of hard standing area as overflow car park with a	LOC	27-Jan-21	C	14/03/2023	110	5	Permission Granted	21 Apr 2023	11/09/2024	
LA04/2023/2458/F	61 BELMONT PARK STRANDTOWN	Demolition of existing garage and conservatory and erection of	LOC	18-Jan-23	C	14/03/2023	7	3	Permission Granted	07 Apr 2023	11/09/2024	
LA04/2023/2362/F	Cherryvale Playing Fields, Ravenhill Road, Belfast.	Proposed 30m (length) x 11m (height) ball stop fencing.	LOC	15-Dec-22	C	18/04/2023	17	2	Permission Granted	03 May 2023	11/09/2024	
LA04/2022/1962/F	No 8-10 Boucher Road Boucher Plaza	Proposed Change of Use to Retail Use to Allow for the Sale of Mixed	MAJ	25-Oct-22	C	18/04/2023	25	1	Permission Granted	28 Apr 2023	11/09/2024	
LA04/2022/1499/F	The Lockhouse 13 River Terrace	Construction of new community wellbeing centre and cafe	LOC	30-Aug-22	C	18/04/2023	33	No Issue Date	Permission Granted		11/09/2024	Awaiting survey / report
LA04/2022/1479/F	Former NI Water Ltd Sewage Treatment Works	Partial redevelopment of former Kennedy Way Waste Water	MAJ	09-Aug-22	C	18/04/2023	36	1	Permission Granted	28 Apr 2023	11/09/2024	
LA04/2022/1840/A	Dr Pitt Memorial Park Newtownards Road	Relocation of existing signage at Memorial Garden and Yardmen	LOC	03-Oct-22	C	20/06/2023	37	2	Consent Granted	06 Jul 2023	11/09/2024	
LA04/2022/1841/F	Dr Pitt Memorial Park Newtownards Road	Proposed new boundary treatment to Newtownards Road	LOC	03-Oct-22	C	20/06/2023	37	2	Permission Granted	06 Jul 2023	11/09/2024	
LA04/2022/0742/F	Paisley Park Sportsplex West Circular Road	Proposed new two storey/split level community hub building	LOC	01-Mar-22	C	20/06/2023	68	6	Permission Granted	02 Aug 2023	11/09/2024	
LA04/2022/1280/F	Former Kennedy Enterprise Centre (north of	Proposed social housing led, mixed tenure residential	MAJ	14-Jul-22	C	20/06/2023	48	48	Permission Granted	21 May 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2023/3166/F	28 Wynchurch Road Belfast	Change of roof profile from a hipped roof to pitched roof with	LOC	02-May-23	C	20/06/2023	7	2	Permission Granted	10 Jul 2023	11/09/2024	
LA04/2023/2567/F	Campbell College Belmont Road, Belfast, BT4 2ND	Proposed refurbishment of the existing sports buildings located	MAJ	23-Jan-23	C	29/06/2023	22	6	Permission Granted	10 Aug 2023	11/09/2024	
LA04/2023/2688/F	Lands directly south of Titanic Belfast and north-	Application to vary Condition 36 of approval LA04/2022/0293/F.	MAJ	13-Feb-23	C	29/06/2023	19	7	Permission Granted	18 Aug 2023	11/09/2024	
LA04/2023/2891/F	Kingspan Stadium 134 Mount Merrion Avenue.	Replacement of existing natural grass rugby pitch with new 3G	LOC	15-Mar-23	C	29/06/2023	15	3	Permission Granted	26 Jul 2023	11/09/2024	Deferred negotiations with
LA04/2023/3037/F	Unit 7a, Connswater Retail Park, Belfast, BT5 4AF	Section 54 application to vary condition 5 of reference	MAJ	05-Apr-23	C	29/06/2023	12	6	Permission Granted	11 Aug 2023	11/09/2024	
LA04/2022/2059/F	Lands south of 56 Highcairn Drive Belfast BT13 3RU	Proposed Social Housing Development Comprising of 12 no. 3p/2b semi-detached dwelling	LOC	04-Nov-22	C	29/06/2023	33	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement

LA04/2022/1503/F	Lands within Musgrave Police Station	Proposed erection of a freestanding 6.8-metre high	LOC	10-Aug-22	C	29/06/2023	46	60	Permission Granted	22 Aug 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2021/0691/F	1D Malone Park Belfast	Demolition of existing dwelling in erection of a new detached	LOC	02-Mar-21	C	29/06/2023	121	29	Permission Granted	18 Jan 2024	11/09/2024	
LA04/2021/0915/DCA	1D Malone Park Belfast	Demolition of existing dwelling	LOC	01-Mar-21	C	29/06/2023	121	29	Consent Granted	18 Jan 2024	11/09/2024	
LA04/2019/2653/F	Chancery House 88 Victoria Street	Demolition of existing property and erection of a 9 storey building	LOC	01-Nov-19	C	29/06/2023	190	60	Permission Granted	22 Aug 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2022/0136/F	Ballysillan Playing Fields Ballysillan Road	Environmental improvement works and upgrades to Ballysillan	MAJ	07-Feb-22	C	29/06/2023	72	3	Permission Granted	20 Jul 2023	11/09/2024	
LA04/2022/1924/F	160-164 Kingsway Dunmurry BT17 2B7	Mixed-use proposal comprising 13 apartments (with 13 car	LOC	19-Oct-22	C	29/06/2023	36	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2021/2772/F	Clarendon Playing Fields, 29 Somerdale Park, Belfast	Upgrading of sports facilities to include construction of new	MAJ	27-Jan-22	C	15/08/2023	80	6	Permission Granted	02 Oct 2023	11/09/2024	
LA04/2023/2640/F	30 DORCHESTER PARK MALONE UPPER	Front porch extension. Two storey extension to side and rear.	LOC	03-Mar-23	C	15/08/2023	23	2	Permission Granted	01 Sep 2023	11/09/2024	
LA04/2023/2430/RM	Land at Kings Hall and RUAS site south of Upper	Application for approval of reserved matters application for a	MAJ	03-Feb-23	C	15/08/2023	27	3	Permission Granted	08 Sep 2023	11/09/2024	
LA04/2021/2488/F	Corner site between Mayo Street and Mayo Link off	Application under Section 54 of the Planning Act (NI) 2011 in	MAJ	20-Oct-21	C	19/09/2023	99	18	Permission Granted	25 Jan 2024	11/09/2024	
LA04/2021/1808/F	Lands South and East of 148-163 Laamore View	Proposed residential development comprising of 14 dwellings, access	MAJ	08-Jul-21	C	19/09/2023	114	41	Permission Granted	05 Jul 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2021/1447/F	Lands to NE of 265 Whiterock Road	28 house development (social housing) including provision of	LOC	02-Jun-21	C	19/09/2023	119	10	Permission Granted	28 Nov 2023	11/09/2024	
LA04/2020/1901/F	Former Good Shepherd Centre at lands at Nos. 511	Internal refurbishment works to existing listed building and	LOC	28-Sep-20	C	19/09/2023	155	13	Permission Granted	21 Dec 2023	11/09/2024	
LA04/2020/1899/LBC	Former Good Shepherd Centre at lands at Nos 511	Internal refurbishment works to existing listed building and	LOC	28-Sep-20	C	19/09/2023	155	13	Consent Granted	21 Dec 2023	11/09/2024	
LA04/2022/1831/F	258 Limestone Road Belfast	Change of use from residential to short term stay accommodation.	LOC	29-Sep-22	C	17/10/2023	54	7	Permission Refused	05 Dec 2023	11/09/2024	
LA04/2022/2060/F	122-126 DUNCRUE STREET	Replacement of fire damaged storage and distribution	MAJ	15-Nov-22	C	17/10/2023	48	9	Permission Granted	19 Dec 2023	11/09/2024	
LA04/2023/2324/F	MOUNTAIN VIEW CENTRE NORGLEN GARDENS BALLYMURPHY BELFAST	Proposed redevelopment comprising demolition of an extant building and development of two apartment blocks (12 units)	LOC	13-Dec-22	C	17/10/2023	44	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/3114/F	150 KNOCK ROAD CARNAMUCK	Section 54 application to vary condition no. 21 of planning	MAJ	22-Jun-23	C	17/10/2023	16	21	Permission Granted	12 Mar 2024	11/09/2024	
LA04/2023/3194/F	240 Newtownards Road, Belfast. BT4 1AF	Proposed change of use and renovation of an existing office/	LOC	26-Jun-23	C	17/10/2023	16	8	Permission Granted	15 Dec 2023	11/09/2024	
LA04/2023/3460/F	93 Somerton Road, Belfast. BT15 4DH	Single storey rear and side extension, roofspace conversion	LOC	09-Jun-23	C	17/10/2023	18	7	Permission Granted	07 Dec 2023	11/09/2024	
LA04/2023/3494/F	150 Knock Road, Belfast, BT5 6OD	Application under Section 54 of the planning (NI) Act 2011 to	MAJ	25-Jul-23	C	17/10/2023	12	20	Permission Granted	07 Mar 2024	11/09/2024	
LA04/2023/3442/F	Lands directly south of Titanic Belfast and north-	Erection of Hotel/Aparthotel comprising 135 hotel beds and 93	MAJ	09-Jun-23	C	07/11/2023	21	4	Permission Granted	08 Dec 2023	11/09/2024	
LA04/2023/3842/LBC	BELFAST CITY HALL 2 DONEGALL SQUARE	Installation of a new water bottle refill station on the grounds of	LOC	22-Aug-23	C	14/11/2023	12	1	Consent Granted	27 Nov 2023	11/09/2024	
LA04/2023/3491/F	47 Boucher Road, Belfast, BT12 6HR	Proposed Retail Warehouse Unit with Associated Car Parking and	MAJ	16-Jun-23	C	14/11/2023	21	2	Permission Granted	01 Dec 2023	11/09/2024	
LA04/2022/2216/F	CENTRE HOUSE 69 - 87 CHICHESTER	Change of use from offices to hotel (146 bedrooms) over five	MAJ	11-Jan-23	C	14/11/2023	43	4	Permission Granted	13 Dec 2023	11/09/2024	

LA04/2023/2709/F	Lands at Apartment Blocks 1-3	Demolition of existing buildings and erection of social housing	LOC	03-Feb-23	C	14/11/2023	40	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2022/1861/F	1-3 Arthur Street Belfast	Replacement facade to active facade to facilitate the display of	LOC	04-Oct-22	C	14/11/2023	58	No Issue Date	Decision To Be Issued		11/09/2024	Referred to DFI
LA04/2022/1867/DCA	1-3 Arthur Street Belfast	Part demolition of facade to facilitate replacement facade.	LOC	04-Oct-22	C	14/11/2023	58	No Issue Date	Decision To Be Issued		11/09/2024	Referred to DFI
LA04/2019/0081/F	Lands at former Maple Leaf Club	Erection of 12No. apartments (social/affordable housing units)	LOC	03-Jan-19	C	14/11/2023	253	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2020/2325/F	Lands at Former Maple Leaf Club	Proposed erection 21no. dwellings (social/affordable)	LOC	06-Nov-20	C	14/11/2023	157	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2022/1860/A	1-3 Arthur Street Belfast	Active facade to facilitate the display of LED internally	LOC	04-Oct-22	C	14/11/2023	58	No Issue Date	Decision To Be Issued		11/09/2024	Referred to DFI
LA04/2020/1858/F	Hillview Retail Park Crumlin Road	Proposed residential development of 18 no. social housing units.	LOC	08-Jan-21	C	14/11/2023	148	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2020/2285/O	Land adjacent to 39 & 40 Stirling Road	Two Storey detached dwelling with garden and associated	LOC	18-Nov-20	C	14/11/2023	155	10	Permission Granted	26 Jan 2024	11/09/2024	
LA04/2021/2687/F	3 Milner Street Belfast	Residential development for 87 no. apartments (1 no. and 2 no.	MAJ	02-Nov-21	C	12/12/2023	110	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2022/1203/F	Glenriver Lands adjacent to	Relocation of 5 No. allotments approved under	LOC	28-Jun-22	C	12/12/2023	76	11	Permission Granted	27 Feb 2024	11/09/2024	
LA04/2023/2390/F	Lands West of Monagh By-Pass South of Upper Springfield Road & 30-34	Section 54 application to vary a number of conditions to allow the removal of 21 lay-by parking	MAJ	22-Feb-23	C	12/12/2023	41	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/3547/F	149-151, Sandy Row, Belfast. BT12 5ET	Three storey side extension to existing Community Building to	LOC	16-Aug-23	C	12/12/2023	16	4	Permission Granted	15 Jan 2024	11/09/2024	
LA04/2023/3462/F	24-28 Bradbury Place, Belfast. BT7 1RS	Proposed Change of Use of vacant first floor restaurant	LOC	09-Jun-23	C	12/12/2023	26	19	Permission Granted	29 Apr 2024	11/09/2024	
LA04/2023/4165/F	Lands at "The Bullring" located parallel to the	Vary Conditions 15 and 16 of LA04/2020/0673/E. relating to	MAJ	02-Oct-23	C	12/12/2023	10	7	Permission Granted	01 Feb 2024	11/09/2024	
LA04/2022/0118/F	146 Parkgate Avenue Strandtown	Erection of 46No.apartment units over three storeys. with associated	LOC	13-Jan-22	C	19/12/2023	100	11	Permission Granted	07 Mar 2024	11/09/2024	
LA04/2023/2388/F	Lands immediately north of Cross Harbour Bridge, East of Donegall Quay and	Residential development comprising 256no. units, public realm, and associated access and	MAJ	16-Dec-22	C	16/01/2024	56	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2021/2016/F	21-29 Corporation Street & 18-24 Tomb Street Belfast	Demolition of existing multi-storey car park and the erection of 208no. build for rent apartments	MAJ	26-Aug-21	C	16/01/2024	124	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/2668/F	Lands bound by Pilot Street, Short Street, the rear of nos. 11-29	Demolition of existing buildings and the erection of an affordable housing development comprising	MAJ	10-Feb-23	C	16/01/2024	48	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2022/1219/F	177-183 Victoria Street 66-72 May Street and 4-8 Gloucester Street Belfast	Demolition of existing building and erection of 11 storey building (May Street/Victoria Street) and 4	MAJ	21-Jun-22	C	16/01/2024	82	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/3646/F	The Stableyard, Barnett's Demesne Malone Road.	Proposed outbuilding to provide ancillary office space and meeting	LOC	14-Jul-23	C	13/02/2024	30	4	Permission Granted	12 Mar 2024	11/09/2024	
LA04/2022/0097/F	22-30 Hopefield Avenue Belfast	Proposed three and a half storey residential development	LOC	04-Apr-22	C	13/02/2024	97	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/4592/F	Ground Floor 102 Royal Avenue. Belfast. BT1 1DL	Temporary period for change of use from Retail (A1) to	LOC	19-Dec-23	C	13/02/2024	8	3	Permission Granted	07 Mar 2024	11/09/2024	
LA04/2024/0054/F	Former Print Hall, Ground Floor. 124-144	Change of use to conference centre facility with associated use	LOC	19-Jan-24	C	19/03/2024	8	3	Permission Granted	15 Apr 2024	11/09/2024	

LA04/2023/4021/F	166 Upper Newtownards Road, Belfast, BT4 3ES	Change of use from dwelling to 5 Bed House in Multiple	LOC	18-Sep-23	C	19/03/2024	26	4	Permission Granted	16 Apr 2024	11/09/2024	
LA04/2023/4208/F	24 Orient Gardens, Belfast, BT14 6LH	Change of use from Dwelling to HMO (6 Beds)	LOC	16-Oct-23	C	19/03/2024	22	12	Permission Refused	12 Jun 2024	11/09/2024	Deferred for Site Visit
LA04/2022/1384/F	Lands at 12 Inverary Avenue	Residential development of 10 no. apartments within a single	LOC	05-Aug-22	C	19/03/2024	84	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/3778/F	38-52 Lisburn Road, Malone Lower, Belfast	Demolition of existing Russell Court buildings and re	MAJ	05-Oct-23	C	19/03/2024	23	5	Permission Granted	29 Apr 2024	11/09/2024	
LA04/2023/3856/F	Lands at Stormont Estate, Upper Newtownards Road	Short duration Geothermal Ground Source Heating	MAJ	18-Aug-23	C	19/03/2024	30	6	Permission Granted	30 Apr 2024	11/09/2024	
LA04/2023/3481/F	272 Limestone Road, Belfast, BT15 3AR	Change of use from dwelling to 6 bed HMO (sui generis)	LOC	16-Jun-23	C	19/03/2024	39	11	Permission Refused	07 Jun 2024	11/09/2024	
LA04/2023/3319/F	27 Ponsonby Avenue, Belfast, BT15 2LS	Change of use from dwelling to 6 Bed House in Multiple	LOC	25-May-23	C	19/03/2024	42	11	Permission Refused	07 Jun 2024	11/09/2024	
LA04/2023/3758/F	40m North of 260 Antrim road	New Pedestrian Footbridge and replacement steps to comply with	LOC	22-Aug-23	C	19/03/2024	30	3	Permission Granted	15 Apr 2024	11/09/2024	
LA04/2023/3076/F	Glór na Móna, Gaelionad Mhic Goill 4 Whiterock	Single storey extension to the Gael-Ionad Mhic Goill building, to	LOC	15-Apr-23	C	19/03/2024	48	3	Permission Granted	15 Apr 2024	11/09/2024	
LA04/2020/2607/F	Former Belvoir Park Hospital Site	Residential development for the erection of 33 no dwellings	MAJ	16-Dec-20	C	19/03/2024	169	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2017/1991/F	Land adjacent to Concourse Buildings	Construction of a new 5 storey office development for science	MAJ	20-Sep-17	C	19/03/2024	338	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2020/2105/F	1-5 Gaffikin Street Belfast	Residential development comprising 55no. apartments	MAJ	21-Oct-20	C	19/03/2024	177	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/2890/F	Christ the Redeemer Parish Hall and lands immediately	Proposed demolition of existing buildings and erection of a	LOC	13-Mar-23	C	27/03/2024	54	2	Permission Granted	15 Apr 2024	11/09/2024	Deferred for Site Visit
LA04/2023/2849/F	402 Newtownards Road, Belfast, BT4 1HH	Renewal of planning permission LA04/2021/0791/F for temporary	LOC	08-Jun-23	C	16/04/2024	44	3	Permission Granted	09 May 2024	11/09/2024	
LA04/2023/3635/RM	Lands bound by Glenalpin Street, Wellwood Street	Redevelopment of existing surface level car park for erection of	MAJ	11-Jul-23	C	16/04/2024	40	8	Permission Granted	17 Jun 2024	11/09/2024	Deferred for Site Visit
LA04/2022/0930/F	47 Ravenhill Road Belfast	Retrospective: Change of Use from Class A1 & D2 to a	LOC	27-May-22	C	16/04/2024	98	6	Permission Granted	28 May 2024	11/09/2024	
LA04/2023/4373/F	14 Dublin Road, Belfast, BT2 7HN	Erection of 17 storey Purpose Built Managed Student	LOC	23-Nov-23	C	16/04/2024	20	3	Permission Granted	10 May 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2023/4366/F	14 Dublin Road, Belfast	Proposed 14 storey (plus basement) purpose-Built Grade A	MAJ	01-Dec-23	C	16/04/2024	19	3	Permission Granted	13 May 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2023/4397/F	No 46 Montgomery Road (former Hughes	Variation of Condition 3 of LA04/2020/1211/F relating to the	MAJ	14-Nov-23	C	16/04/2024	22	2	Permission Granted	03 May 2024	11/09/2024	
LA04/2024/0055/F	Existing open public space along river edge at	New kiosks and associated canopy structure	LOC	22-Dec-23	C	16/04/2024	16	3	Permission Granted	08 May 2024	11/09/2024	
LA04/2024/0334/F	Land adjacent to Connswater Community	Renewal of planning permission LA04/2021/2804/F - shipping	LOC	21-Feb-24	C	16/04/2024	7	3	Permission Granted	07 May 2024	11/09/2024	
LA04/2022/1083/F	Lands at London Road/Lismore Street	Residential development comprising 115 units (apartments	MAJ	25-May-22	C	16/04/2024	98	20	Permission Granted	04 Sep 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2024/0168/F	26 Eastleigh Drive, Belfast, BT4 3DX	Demolition of detached garage and erection of single storey	LOC	08-Feb-24	C	14/05/2024	13	3	Permission Granted	05 Jun 2024	11/09/2024	
LA04/2023/3143/F	St Bride's Primary School Derryvolgie Avenue	Part demolition of the existing school building and removal of 3	MAJ	26-Apr-23	C	14/05/2024	54	5	Permission Granted	21 Jun 2024	11/09/2024	
LA04/2023/3144/DCA	St Bride's Primary School Derryvolgie Avenue,	Part demolition of the existing school building and removal of 3	LOC	26-Apr-23	C	14/05/2024	54	5	Consent Granted	21 Jun 2024	11/09/2024	
LA04/2023/2748/A	12-13 Shaftesbury Square, Belfast, BT2 7DB	1 Digital Advertisement Display	LOC	23-Feb-23	C	18/06/2024	68	3	Consent Refused	09 Jul 2024	11/09/2024	
LA04/2023/3936/O	89a Upper Springfield Road, Hannahstown,	Proposed replacement dwelling and all associated site works	LOC	07-Sep-23	C	18/06/2024	40	2	Permission Refused	02 Jul 2024	11/09/2024	

LA04/2023/3821/F	Dorchester House, 52-58 Great Victoria Street.	Proposed change of use from offices to aparthotel (136 rooms)	MAJ	06-Sep-23	C	18/06/2024	40	3	Permission Granted	09 Jul 2024	11/09/2024	
LA04/2023/2459/F	Lands within the Stormont Estate to include The	Redevelopment of the NICSSA pavilion complex within the	MAJ	08-Feb-23	C	18/06/2024	70	2	Permission Granted	03 Jul 2024	11/09/2024	
LA04/2024/0778/LBC	2 Belfast City Hall, City Hall Donegall Square North,	Removal of existing wall mounted cycle racks and replacing with	LOC	14-May-24	C	18/06/2024	5	3	Consent Granted	11 Jul 2024	11/09/2024	
LA04/2024/0128/F	Existing GAA pitch at Falls Park (Approx. 80 metres	Proposed 11m (Height) x 30m (length) ball stop fencing.	LOC	24-Jan-24	C	18/06/2024	20	5	Permission Granted	29 Jul 2024	11/09/2024	
LA04/2023/4616/F	Nicos, 54 Lisburn Road, Malone Lower, Belfast, BT9	Installation of glazed box to enclose existing external seating	LOC	20-Dec-23	C	18/06/2024	25	1	Permission Granted	28 Jun 2024	11/09/2024	
LA04/2022/0612/F	Lands at the junction of Shankill Road, Lanark Way,	Residential scheme of 53 no. dwellings comprising 34 no. semi-	MAJ	15-Apr-22	C	18/06/2024	113	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/4607/F	Parkmore Building, 284A Ormeau Road, Ballynafoy, Belfast, BT7 2GB	Removal of existing temporary sectional buildings and construction of new three storey	LOC	20-Dec-23	C	27/06/2024	27	No Issue Date	Decision To Be Issued		11/09/2024	
LA04/2023/4613/F	Lands west of Donegall Quay, east of Tomb Street.	Proposed building ranging between 5 - 10 storeys (20.60m -	MAJ	01-Feb-24	C	27/06/2024	21	3	Permission Granted	24 Jul 2024	11/09/2024	Awaiting Section 76 Agreement
LA04/2024/0044/F	17 Lower Courtyard Belfast	Change of use from HMO to single dwelling and proposed rear	LOC	08-Jan-24	C	27/06/2024	24	4	Permission Granted	29 Jul 2024	11/09/2024	
LA04/2024/0819/F	47 Greystown Park, Belfast, BT9 6UP	Single storey rear extension and front elevation changes to	LOC	11-May-24	C	27/06/2024	6	2	Permission Granted	11 Jul 2024	11/09/2024	
LA04/2024/0574/F	Land adjacent and east of No. 44 Montgomery Road.	Temporary nursery and primary school, soft play area, access.	LOC	16-Apr-24	C	27/06/2024	10	1	Permission Granted	05 Jul 2024	11/09/2024	
LA04/2024/0190/F	Former Belfast Telegraph complex at 124-144 Royal	Renewal of planning permission ref: LA04/2018/1991/F for the	MAJ	05-Feb-24	C	27/06/2024	20	4	Permission Granted	30 Jul 2024	11/09/2024	
LA04/2024/0203/LBC	Former Belfast Telegraph complex at 124-144 Royal	Demolition of attached structures, retention and restoration of the	LOC	05-Feb-24	C	27/06/2024	20	4	Consent Granted	30 Jul 2024	11/09/2024	
LA04/2024/0438/F	A Wing, Crumlin Road Gaol 53-55 Crumlin Road.	Section 54 application to vary condition 27 (parking, servicing	MAJ	01-Mar-24	C	27/06/2024	16	4	Permission Granted	25 Jul 2024	11/09/2024	
LA04/2023/2557/F	Lands East of Meadowhill, North of Glencolin Court.	260 no. dwellings, children's play area and other ancillary and	MAJ	24-Feb-23	C	27/06/2024	69	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2023/3030/F	41-49 Dublin Road and 3-5 Ventry Street, Belfast.	Erection of 201-bed Purpose Built Managed Student	MAJ	05-Apr-23	C	13/08/2024	70	No Issue Date	Decision To Be Issued		11/09/2024	Awaiting Section 76 Agreement
LA04/2024/0432/DCA	The Royal Belfast Academical Institution College Square East.	Demolition of the dining hall, swimming pool, school steward's house and landscape planters.	LOC	07-Mar-24	C	13/08/2024	22	No Issue Date	Decision To Be Issued		11/09/2024	
LA04/2024/0358/F	Park House, 87-91 Great Victoria Street, Belfast,	Proposed change of use from Office (Use class B1) to Health	LOC	07-Mar-24	C	13/08/2024	22	4	Permission Granted	11 Sep 2024	11/09/2024	
LA04/2024/0344/F	The Royal Belfast Academical Institution College Square East.	Construction of a new South Wing of the RBAI Campus to include multi-purpose dining hall, 15	MAJ	20-Feb-24	C	13/08/2024	25	No Issue Date	Decision To Be Issued		11/09/2024	
LA04/2024/0321/LBC	The Royal Belfast Academical Institution College Square East.	Construction of a new South Wing of the RBAI Campus to include multi-purpose dining hall, 15	LOC	20-Feb-24	C	13/08/2024	25	No Issue Date	Decision To Be Issued		11/09/2024	
LA04/2024/0656/F	41 Owenvarragh Park, Belfast, BT11 9BE	Proposed roof space conversion creating dormer to rear of	LOC	18-Apr-24	C	13/08/2024	16	4	Permission Granted	10 Sep 2024	11/09/2024	
LA04/2021/1593/F	Recreational grounds at Blanchflower Playing Fields	Retrospective application for construction of new seated viewing stand with a capacity of	LOC	03-Aug-21	C	13/08/2024	158	No Issue Date	Permission Granted		11/09/2024	



Subject:	Corporate Performance Improvement Update
Date:	20 September 2024
Reporting Officers:	John Tully, Director of City and Organisational Strategy
Contact Officers:	Kevin Heaney, Head of Inclusive Growth and Anti-Poverty, Karen Anderson-Gillespie, Strategic Performance Manager

Is this report restricted? Yes No

Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.

Insert number

1. Information relating to any individual
2. Information likely to reveal the identity of an individual
3. Information relating to the financial or business affairs of any particular person (including the council holding that information)
4. Information in connection with any labour relations matter
5. Information in relation to which a claim to legal professional privilege could be maintained
6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction
7. Information on any action in relation to the prevention, investigation or prosecution of crime

If Yes, when will the report become unrestricted?

- After Committee Decision**
- After Council Decision**
- Sometime in the future**
- Never**

Call-in

Is the decision eligible for Call-in?

Yes No

1.0	Purpose of Report or Summary of main Issues
1.1	The purpose of this report is to provide members with an update on the work undertaken in regard to Corporate Performance Improvement and to present the draft Performance Improvement Self-Assessment 2023-24 for Committee approval and publication.

2.0	Recommendations
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> i. approve the draft Performance Improvement Self-Assessment 2023-24 (Appendix 1) and; ii. authorise its publication on the council’s website by the statutory deadline of 30 September 2024, subject to formal ratification by the full council on the 1 October 2024.
3.0	Main report
3.1	<p><u>Background</u></p> <p>Part 12 of the Local Government (NI) Act requires councils to agree improvement objectives on an annual basis and publish these in the form of a Performance Improvement Plan, to be published by 30 June. The Act also requires that progress is regularly monitored against the improvement objectives and reported in an annual Self-Assessment of performance, to be published by 30 September.</p> <p>In 2021-22, the Northern Ireland Audit Office (NIAO) recommended that we should consider ways to ensure that ‘Self-Assessment reports’ provide a comprehensive and useful overview of how the council has performed across its wider corporate activities’.</p> <p><u>Performance Improvement Self-Assessment 2023-24</u></p> <p>Committee will note that Appendix 1 fulfils both requirements above providing a holistic review of performance and assessing the council’s performance against five agreed performance improvement objectives. A series of improvement milestones and indicators had been set out against each objective to enable success to be measured. A summary of the assessment is set out below.</p> <ul style="list-style-type: none"> • All 5 improvement objectives have been achieved. • Milestones – all 66 milestones have either been achieved (85%) or partially achieved (15%). • In total there are 28 performance indicators – 8 statutory and 20 self-imposed indicators. • Of the 28 performance indicators: <ul style="list-style-type: none"> ○ 75% (21) of performance indicators were on target or exceeded target (within 1% or better); ○ 7% (2) were slightly adrift of target (between 1% and 5%) and these are: <ul style="list-style-type: none"> ▪ Number of adult and junior leisure centre monthly prepaid memberships (including swim school); and ▪ Amount (tonnage) of council collected municipal waste arisings (reduce). ○ 18% (5) were adrift of target (5% or more) and these are: <ul style="list-style-type: none"> ▪ Percentage of corporate complaints resolved within timeframe; ▪ Number of participants or businesses supported; ▪ One Million Trees Programme - number of trees planted per annum; ▪ Average (weeks) processing time for major planning applications; and ▪ Average (weeks) processing time for local planning applications.
3.2	

- Of the **28 performance indicators**:
 - 57% (16) showed a positive change from previous years.
 - 25% (7) showed no significant change or maintained a similar level of performance as previous years, and these are:
 - Number of parks and green spaces with green flag accreditation;
 - Number of jobs promoted through the 'Go For It' programme [statutory performance indicator];
 - Number of participants or businesses supported;
 - Carbon disclosure project (CDP) score;
 - Northern Ireland environmental benchmarking survey rating;
 - % of household waste collected that is sent for recycling (or prepared for re-use) (increase); and
 - Number of small and medium-sized enterprises (SME) and companies directly engaged in the Smart District programme.
 - 18% (5) showed a negative change from previous years and these are:
 - Percentage of corporate complaints resolved within timeframe;
 - One Million Trees Programme - number of trees planted per annum;
 - Amount (tonnage) of council collected municipal waste arisings;
 - Average (weeks) processing time for major planning applications; and
 - Average (weeks) processing time for local planning applications.

A rationale has been provided within Appendix 1 where targets have not been met or there has been limited or no improvement. Key factors impacting on the delivery of targets include regional issues and delays, council resource constraints as well as dependency on external factors including market forces and regulatory changes. Where targets have not been achieved or there has been no improvement, where relevant these have been carried forward to the 2024-25 Performance Improvement Plan.

Members will note that the draft Performance Improvement Self-Assessment report 2023-24 attached at Appendix 1 had been considered and endorsed by the Audit and Assurance Panel on 16 September 2024. If the Committee agrees, the intention would be to publish the Self-Assessment on the council website by the statutory deadline of 30 September 2024 albeit subject to formal ratification by the full council on the 1 October 2024.

3.3 Performance Improvement Plan 2024-25

At the June committee, members were presented with a draft Performance Improvement Plan. Following this meeting, the Improvement Plan 2024-25 was:

- formally approved by the full council;
- submitted to the NIAO;

	<ul style="list-style-type: none"> published on our website prior to the end of June in accordance with Part 12 of the Local Government Act; and circulated internally to all responsible and updating officers in July 2024. <p>Committee will note that following approval of the Corporate Delivery Plan (2024-25) at Strategic Policy and Resources Committee on 23 August 2024 the target for the % of invoices paid within 30 calendar days has been revised from 95% to 90%. The published web version of the 2024-25 Performance Improvement Plan will be updated accordingly following full council approval.</p> <p>The first update on progress against the 2024-25 Performance Improvement Objectives will be presented to the Committee in December 2024.</p>
3.4	<p><u>Financial and Resource Implications</u></p> <p>None</p>
3.5	<p><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></p> <p>There are no equality or good relations implications associated with this report.</p>
4.0	<p><u>Appendices – Documents Attached</u></p>
	<p>Appendix 1: Draft Performance Improvement Self-Assessment report 2023-24.</p>

Performance Improvement Self-Assessment Report 2023-24

Page 25



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Contents

- Foreword 3**
- 1 Performance Improvement Duty 4**
 - Performance improvement under the Local Government Act 2014..... 4
 - Arrangements to secure continuous improvement 5
- 2 Identifying our 2023-24 Improvement Objectives 8**
- 3 How we have performed – Review of performance 9**
- 4 Overall performance of the Improvement Plan 2023-24 10**
 - Performance Improvement Plan 2023-24 self-assessment..... 10
 - Summary of key achievements from our
Performance Improvement Plan 2023-24 11
- 5 Self-assessment of improvement objectives 13**
 - Objective 1: Our services..... 15
 - Objective 2: Our communities 20
 - Objective 3: Our economy 27
 - Objective 4: Our environment 32
 - Objective 5: Our city 42
- 6 Corporate performance 2023-24 51**
 - Corporate Delivery Plan 2023-24 – key deliverables and improvement..... 51
 - Continuous improvement - awards and accreditations..... 58
- 7 Financial performance 2023-24 59**
 - How we compared – financial performance 60
- Appendix 1: Northern Ireland Audit Office recommendations... 65**



Foreword

Welcome to our Performance Improvement 2023-24 Self-Assessment

As Chief Executive of Belfast City Council, I am pleased to share our Self-Assessment Report 2023-24 which sets out council's commitment to continuous improvement. Just like our citizens, businesses and stakeholders across the city, the council continued to face significant challenges such as cost-of-living and inflationary pressures, adverse climate, and ecological impacts, alongside new and increasing demands on council services. We are therefore proud to be able to deliver improvement during these circumstances.

We hope that our Self-Assessment Report 2023-24 demonstrates the importance that we place on improvement across our organisation. Whilst we reflect on the achievement of our five performance improvement objectives, we are also keen to highlight other corporate successes and achievements during the year. We worked tirelessly with our community planning partners to update and refresh the city's community plan, The Belfast Agenda. This sets out our renewed focus to help ensure that Belfast can fulfil its potential and improve the quality of life for all our residents. We also launched a new People Strategy to enable us to attract, recruit, and retain a talented workforce that is motivated to achieve our ambitious plans for the city.

The continued delivery of our award-winning Leisure Transformation Programme has helped to enhance our leisure provision across the city and supported a 10.6% increase in the number of people using our leisure centres in 2023-24, enabling more of our residents to become more physically active. We have also strived to ensure that our residents and

communities are more engaged in decision making. This is reflected by a 24% increase in the number of responses to our consultation surveys and embedding participatory budgeting into a growing number of small-scale funding programmes.

We supported 572 local businesses and participants through business start-up and growth support initiatives and promoted 158 jobs through the 'Go For It' programme to help grow and develop our local economy. Our efforts to protect our climate continued and we have helped to reduce our carbon footprint through ensuring that the majority of our fleet are now using an environmentally friendly alternative fuel with Hydrotreated Vegetable Oil (HVO) accounting for 90.2% of our vehicles' fuel consumption. We also supported some of our most vulnerable residents through the cost-of-living crisis, with 13,792 people accessing our cost-of-living support and advice services and 2,161 people availing of our warm and welcome spaces.

Whilst we are pleased that the Self-Assessment Report has enabled us to reflect on how we continue to develop and grow as a council, we are cognisant that we must continually strive to improve to ensure that Belfast is a great place that we can all be proud of. We welcome the opinions of our citizens, businesses, employees, Elected Members, and service users at any time throughout the year.

If you have an idea for improvement, we would like to hear from you. Please contact us at performance@belfastcity.gov.uk.

1 Performance Improvement Duty

Performance improvement under the Local Government Act 2014

Part 12 of the Local Government Act (Northern Ireland) 2014 provides the framework to support continuous improvement for all councils. The council is required to gather information to assess improvements in services and to issue an annual assessment of performance against self-imposed and statutory indicators set by Government Departments. The Act also places a responsibility on the council to make arrangements to secure continuous improvement in the exercise of its functions. This is known as our 'Duty to Improve' and is set out within our annual Improvement Plan. The Act states that council must publish an annual Self-Assessment Report by 30 September each year and include:

1. An assessment of its performance during a financial year:

- In discharging its duty to make arrangements to secure continuous improvement;
- In meeting its improvement objectives which are applicable to that year; and
- By reference to the statutory performance indicators and self-imposed indicators which are applicable to that year.

2. An assessment of its performance in exercising its functions during a financial year as compared with:

- Its performance in previous financial years; and
- So far as reasonably practicable, the performance during that and previous financial years of other councils.

What is improvement?

In accordance with the Act and accompanying guidance, for us "improvement" is about *continuously improving over time - enhancing the sustainable quality of life and environment for ratepayers and communities* rather than limited to gains in service output or efficiencies.

Belfast City Council is committed to continuously ensuring that our improvement objectives are relevant, putting in place the best arrangements for effectively understanding local needs and priorities, making best use of resources and capacity to deliver, and understanding and demonstrating the impact and improvements for citizens.

The council must align their improvement objectives to bring about improvement in at least one of the specified aspects of improvement as defined in section 86 of the Act:



Arrangements to secure continuous improvement

Council's improvement framework

The council has well-established, robust, and comprehensive arrangements in place to ensure continuous improvement, summarised in figure 1. The council's improvement framework sets out the various components of how the council works, bringing together the specific priorities, ambitions, and outcomes for Belfast. It links the overarching strategic outcomes, ambitions and priorities of key strategies and plans to the annual individual works plans of our employees, making clear the contribution that individuals make towards achieving city and strategic outcomes. It provides a mechanism to establish and implement an integrated way of communicating and delivering objectives throughout council so that all plans, frameworks, and processes are clear and 'joined up', known as the 'golden thread'. Our improvement framework is kept under review to support our 'Duty to improve'.

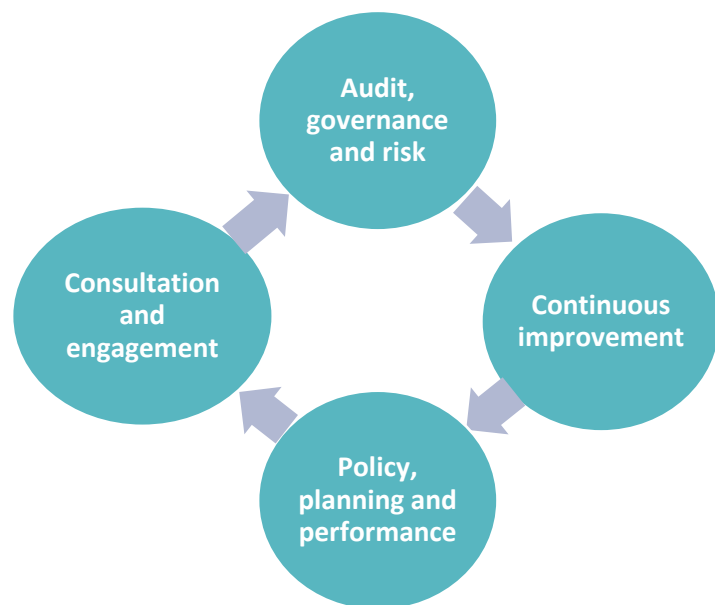


Figure 1: Council's improvement framework.

Measuring performance and improvement

The council continues to enhance, implement, and embed arrangements to secure continuous improvement, in the exercise of our functions, through the following:

Figure 2: Performance and improvement arrangements



Audit governance and risk

Our performance is audited externally by the Northern Ireland Audit Office (NIAO) and proposals for improvement implemented (see Appendix 1). Performance is also monitored by the council's Corporate Management Team (CMT), Audit Assurance Board and Audit and Risk Panel as well as being considered by our own internal audit service, committee, and the full council.

An annual council audit plan is agreed and actions arising to improve our internal control environment are monitored through the Audit and Risk Panel.

Risks that could impact on the delivery of our objectives are monitored and managed through the Council Risk Management Strategy. Risks are monitored at a strategic, operational and project level and we act as necessary to amend ways of working and ensure continued service delivery.

Continuous improvement

We have a dedicated continuous improvement team who lead and support improvement projects and programmes as well as wider organisational change and service re-design.

Policy, planning and performance

Corporate policies and programmes are developed across the organisation in response to emerging priorities. These are monitored and reported through cross-departmental groups, management teams and boards, and regularly to the relevant committee.

Progress against our key strategies and plans is monitored through regular reports to CMT and to relevant committees. Our performance is assessed and evaluated in the form of published documents such as the Annual Accounts, Annual Audit Letter, Annual Performance Assessment and Annual Statement of Governance.

We are in the process of reviewing and refreshing our Corporate Planning and Performance Management Framework to enhance our continuous improvement journey.

Stakeholder communication, consultation, and engagement

The council is committed to using multiple communication channels and engaging with our stakeholders, to seek views on our key plans and priorities and keep them informed about our services and initiatives.

Monitoring, reporting and governance arrangements

The council's monitoring and reporting structures have been designed to ensure proper oversight and accountability arrangements are in place, and to provide our management teams and Elected Members with assurances that our governance arrangements are robust. This helps to ensure transparency, accountability and drive continuous improvement. The council's governance framework is based on a committee structure with full council and eight standing committees. The full council, which consists of all 60 elected representatives, is the overarching decision-making body, overseeing the work of the council. In addition to the committee structure a range of working groups, forums and boards have also been established to ensure the effective monitoring and reporting of performance and drive continuous improvement. A new planning and performance management framework is currently being developed which will refresh the current arrangements, provide a co-ordinated focus and a robust framework to enhance our continuous improvement journey.

Page 31

1. Community Plan (The Belfast Agenda)	
Reports to:	Frequency:
Delivery boards	Quarterly
Community Planning Partnership	Bi-annually
Strategy, Policy and Resources (SP&R) Committee & full council	As appropriate
Department for Communities (DfC)	Every two years

2. Corporate plan (2020-24) and Annual Corporate Delivery Plan	
Reports to:	Frequency:
Corporate Management Team (CMT)	As appropriate
SP&R committee	Annually
Full council	Annually

3. Committee plans	
Reports to:	Frequency:
CMT	Annually
Relevant committee	Bi-annually and annually
Full council	Bi-annually and annually

4. Performance Improvement Plan	
Reports to:	Frequency:
CMT	Quarterly (except quarter 1)
Audit and Assurance Board and Audit and Risk Panel	Quarterly
SP&R committee	Quarterly
Full council	Quarterly
DfC	Bi-annually

5. Supporting strategies and plans	
Reports to:	Frequency:
Corporate, departmental and service management teams	As appropriate
Working groups and boards	As appropriate
Relevant committee	As appropriate
Full council	As appropriate

6. Departmental and business plans	
Reports to:	Frequency:
Departmental and service management teams	As appropriate
Working groups and boards	As appropriate

2 Identifying our 2023-24 Improvement Objectives

Three-phase process

All our key strategies and plans are informed and developed by listening to our residents, businesses, partners, staff, and Elected Members. Our 2023-24 performance improvement objectives were developed through a three-phase process. In phase one we reviewed the evidence base, in phase two, we engaged internally and in phase three, we carried out public consultation. The rich and diverse analysis and feedback we received throughout the process was shaped into the Performance Improvement Plan 2023-24. The objectives agreed were aligned to the priorities of the draft Community Plan (the Belfast Agenda).

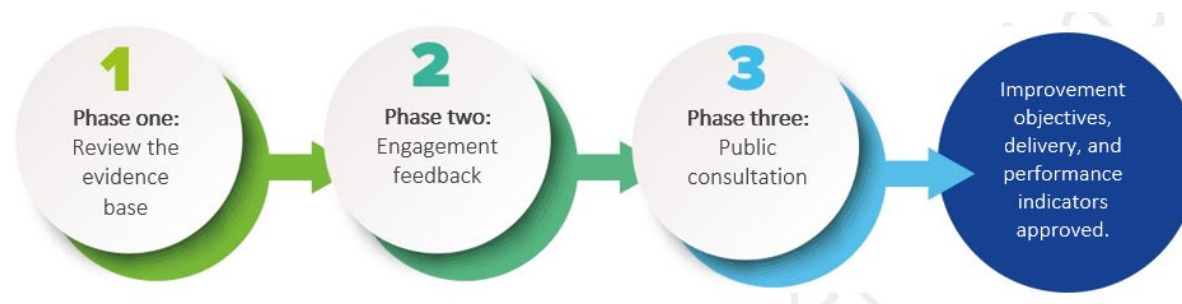


Figure 3: Three-phase process

Our Improvement Objectives 2023-24

The council published its Improvement Plan for 2023-24, which contained five improvement objectives, as set out below:

Our services and facilities	Maintain and where appropriate improve resident satisfaction with the council and the services and facilities that we provide.
Our communities	Improve our local areas and enhance how we engage and support residents so everyone can enjoy good quality of life.
Our economy	Help small businesses, including social enterprises and co-operatives, to develop and grow, and by doing so, help create opportunities for local jobs and employment.
Our environment	Help tackle climate change by protecting our environment and improving the sustainability of Belfast.
Our city	Revitalise our city and help it to innovate in an inclusive and sustainable way.










3 How we have performed – Review of performance

The Performance Improvement Plan 2023-24 does not detail every improvement we intended to make but focused on some of the key areas identified for improvement through our community and corporate planning processes, stakeholder engagement and research analysis.

We use a wide variety of milestones and key performance indicators to measure and monitor the progress and delivery of all our plans, as well as comparing our performance in relation to other councils and relevant organisations where data is available. The following sections will set out how the council has performed in 2023-24 in four key areas, providing a holistic review of council performance:

- i. Overall performance of the Improvement Plan 2023-24;
- ii. Self-assessment of improvement objectives – Improvement Plan 2023-24;
- iii. Corporate performance 2023-24; and
- iv. Financial performance 2023-24.

We have outlined our progress using the following self-assessment key:

Key: Milestone and performance indicator target and trend					
Milestones		Performance indicator target		Performance indicator trend	
	Achieved		On target or exceeded target (within 1% or better)		Positive change
	Partially achieved*		Slightly adrift of target (between 1% and 5%)		No significant change
	Not achieved		Adrift of target (5% or more)		Negative change

**milestones where work commenced or was progressed but the project or activity spans more than one financial year.*

4 Overall performance of the Improvement Plan 2023-24

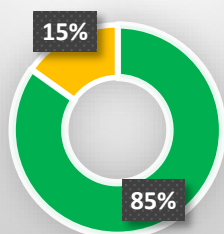
For each of our five improvement objectives within the Improvement Plan 2023-24, we identified improvement milestones which set out what we wanted to deliver in conjunction with key performance indicators, which would enable us to measure our success. This section provides an overall performance assessment and a summary of key achievements from our Performance Improvement Plan 2023-24.

Performance Improvement Plan 2023-24 self-assessment

Our overall annual performance against achieving our improvement objectives 2023-24 is summarised below. We have outlined our progress against our 66 milestones and 28 performance indicators (8 statutory and 20 self-imposed).

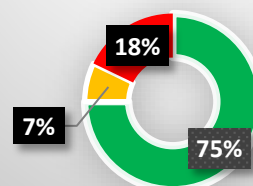
Page 34

66 Milestones



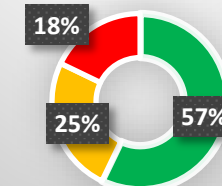
- **100%** of milestones were either achieved or partially achieved.
- **56 (85%)** milestones were achieved.
- **10 (15%)** milestones were partially achieved.

28 Performance Indicators (target)



- **21 (75%)** were on target or exceeded target (within 1% or better) (5 statutory and 16 self-imposed performance indicators).
- **2 (7%)** were slightly adrift of target (between 1% and 5%) (1 statutory and 1 self-imposed).
- **5 (18%)** were adrift of target (5% or more) (2 statutory and 3 self-imposed performance indicators).

28 Performance Indicators (trend)

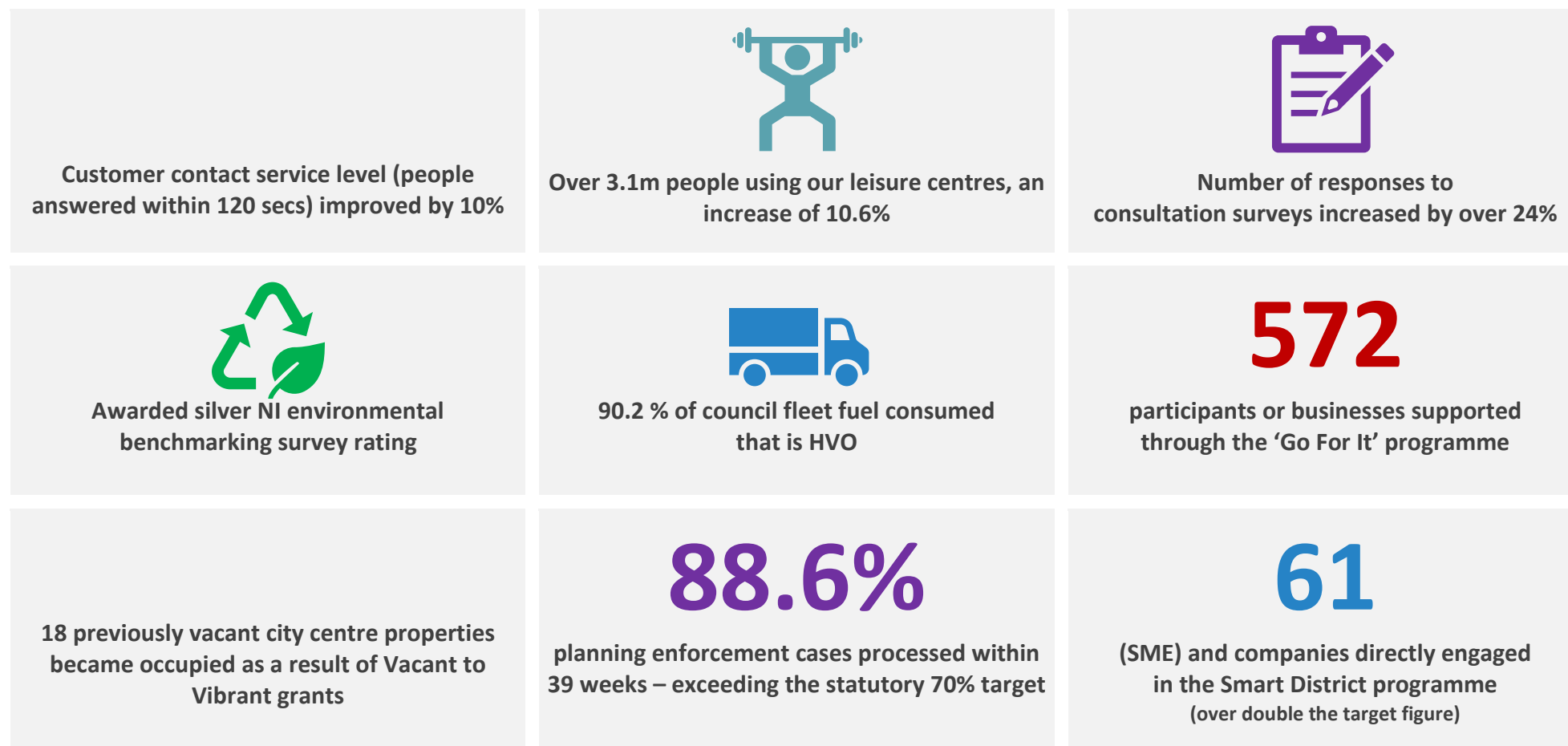


- **16 (57%)** of performance indicators showed positive change (2 statutory and 14 self-imposed).
- **7 (25%)** of performance indicators showed no significant change (3 statutory and 4 self-imposed).
- **5 (18%)** of performance indicators showed a negative change (3 statutory and 2 self-imposed).

Milestones were considered to be partially achieved when work commenced or was progressed during 2023-24 but the project or activity spans more than one financial year. A rationale and detailed analysis has been provided in Section 5 where targets (both milestones and performance indicators) have not been achieved and this broadly includes regional issues and delays, council resource constraints as well as dependency on external factors including market forces and regulatory changes.

Summary of key achievements from our Performance Improvement Plan 2023-24

A snapshot of some of the key achievements and performance improvement across all five improvement objectives, is illustrated below.



A

Achieved 'A' grade for Global Carbon Disclosure Project reporting



Invested £580k in our playgrounds



Retained 20 Green flags across our parks and open spaces



Planted 27,941 trees through community, corporate and school planting programme – a total of 110,254 since 2021



Worked with 23 stage 2 and 16 stage 3 neighbourhood regeneration funded projects

£1m

Delivered over £1m in Hardship Programme funding and supported 42k people in need



Supported 722 vulnerable households through the Belfast Warm and Well programme



Reduced the amount of biodegradable council collected waste that is landfilled from 28,444 tonnes in 2022-23 to 7218 tonnes in 2023-24



Enabled 13,792 residents to access online cost-of-living support and advice and 2161 residents to visit community centre warm and welcome spaces



Allocated over £150k to deliver the participatory budgeting process – nearly 10k votes received and 78 projects funded



Supported 21 social supermarkets

5 Self-assessment of improvement objectives

When agreeing the five improvement objectives for 2023-24, council identified milestones and associated performance indicators to ensure achievement of the objectives and improvements that benefit residents, businesses, and other stakeholders. This section of the report firstly provides a summary of performance across the five improvement objectives, in figure 4 below.










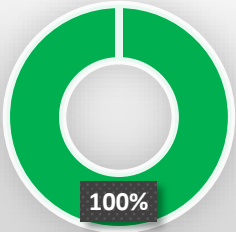
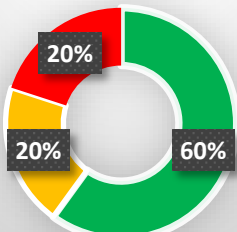
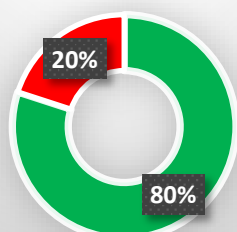
Figure 4: Summary of performance across the five improvement objectives.

This is followed by a self-assessment of each improvement objective providing a progress update on the following areas:

- i. the achievement of the improvement objective;
- ii. the achievement of the improvement milestones;
- iii. how we performed – performance indicators (self-imposed and statutory), target and trends;
- iv. how we compared – performance benchmarking (where relevant and available);
- v. additional evidence of performance improvement; and
- vi. next steps.

Objective 1: Our services

Achievement of improvement objective

Improvement objective 1	Our services and facilities: Maintain and where appropriate improve resident satisfaction with the council and the services and facilities that we provide.						
Self-assessment	Achieved – We maintained and improved resident satisfaction with the council and the services and facilities that we provide.						
Aspect of improvement	 General duty/continuous improvement	 Strategic effectiveness	 Service quality and availability	 Fairness	 Sustainability	 Efficiency	 Innovation
	✓	✓	✓	✓	✓	✓	✓
Performance improvement summary	<p style="text-align: center;">10 Milestones</p>  <ul style="list-style-type: none"> ▪ 10 (100%) milestones were achieved. 		<p style="text-align: center;">5 Performance indicators (target)</p>  <ul style="list-style-type: none"> ▪ 3 (60%) were on target or exceeded target (within 1% or better). ▪ 1 (20%) was slightly adrift of target (between 1% and 5%). ▪ 1 (20%) was adrift of target (5% or more). 		<p style="text-align: center;">5 Performance indicators (trend)</p>  <ul style="list-style-type: none"> ▪ 4 (80%) performance indicators showed positive change. ▪ 1 (20%) performance indicator showed negative change. 		

Achievement of improvement objective 1 milestones

i. Improved our customer care

- ✓ Increased our automated digital channels by introducing a webform for Bulky Waste collections, **achieving 40% shift from phones.**
- ✓ Developed a suite of **customer performance measurement indicators** for the Customer Hub.
- ✓ Introduced **service level agreements** for the Resources and Fleet Service. Introduced customer satisfaction measured at point of contact with the Customer Hub – averaging 80% customer satisfaction over the year.
- ✓ Developed a **new complaints handling procedure** across Local Authorities in Northern Ireland (NI), in conjunction with NI Public Services Ombudsman (NIPSO). Improved **internal awareness of this procedure and provided training to over 300 members of staff** involved in complaints. Complaints information is now available in the Power BI system, which provides a **single view of the customer** across all channels.

ii. Improved key services

- ✓ **Completed the review of city centre governance and management** arrangements.
- ✓ Established city centre governance, including a **new multi-agency tasking group.**
- ✓ **Completed the service design project for pest control services.**

iii. Improved our facilities

- ✓ Completed and opened the new **Templemore Baths leisure facility** and surpassed the target membership.
- ✓ Submitted the business case for **Girdwood indoor sports facility** to the DfC and continued to explore funding options to help deliver the project.
- ✓ Continued work on the draft options report to take forward the **transformation of our leisure facilities** as part of **Phase 4.**

Improvement objective 1 indicators and performance measures

Performance Indicators	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual	Trend	Commentary if target not met
Customer contact service level (calls answered within 120 secs)	-	67%	68%	73%	78%	↑	Not applicable
Percentage of customers satisfied with how easy it is to contact the council and get the service they wanted	-	-	77%	79%	81%	↑	Not applicable
Percentage of corporate complaints resolved within timeframe	65.5%	71.6	72.3%	75%	65.27%	↓	The complaints handling procedure was changed in line with requirements from NIPSO from a three-stage process to a two-stage process. This has on shortened the escalation process and, therefore, timeframes, with an emphasis on front-line resolution, which is beneficial for customers. The compliance is therefore not comparable to previous timeframes as services are adapting to the new process and are improving on the first quarter compliance results but will become a baseline for expected improvement.

Performance Indicators	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual	Trend	Commentary if target not met
Number of adult and junior leisure centre monthly prepaid memberships (including swim school)	-	23,339	27,582	30,500	28,884	↑	Pre-paid membership continues to grow year on year and performance is exceptionally high both in terms of market penetration and market share. However, competition from a new private sector operator in Belfast that opened in January 2024, compounded with the financial crisis and corresponding decline in disposable income impacted on memberships rates in 2023-24. We are working with GLL to agree an action plan to counter the slowdown in growth.
Throughput or footfall – number of people using leisure centres (individual unique customer visits)	-	2,029,310	2,810,202	3,100,000	3,108,894	↑	Not applicable

Additional evidence of performance improvement aligned to objective 1

The council's Corporate Plan sets out medium-term areas for improvement. Progress against our Corporate Plan, our effective use of resources and council value for money is monitored and reported through regular reports to committee. In doing so, we provided evidence of meeting the general duty placed upon us to secure continuous improvement in the exercise of our functions¹.

Evidence to demonstrate that we maintained and improved the council and the services and facilities provided include:²

- ✓ Increased customer satisfaction with the Customer Hub³ by 6% from 75% in 2022-23 to 81% in 2023-24.
- ✓ Implemented numerous customer service improvements as a result of customer complaints.
- ✓ Identified and implemented a number of risk actions to mitigate the impact or likelihood of risks transpiring that may interrupt delivery.
- ✓ Implemented a range of audit recommendations, including the closure of a significant number of outstanding audit recommendations.
- ✓ Delivered a range of service and human resources (HR) improvement projects through our dedicated Continuous Improvement Unit.
- ✓ Undertook a variety of consultations via the council's engagement platform [Your Say Belfast](#) to establish areas for action and improvement.

Next Steps

Improving our services is identified as a key priority in the 2024-28 Corporate Plan (currently in draft). This improvement objective is included in the Performance Improvement Plan 2024-25 as:

- We will continue to adapt and improve our services to better meet the needs of our residents and stakeholders.

¹ The Local Government Act (NI) 2014 Part 12 – General Duty to Improve









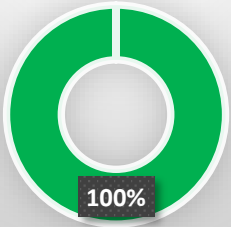
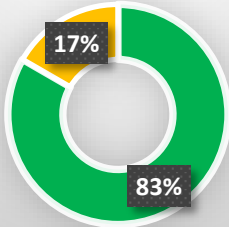
² Evidence as defined in:

- [Circular LG 20/19 - Addendum to Local Government Performance Improvement guidance | Department for Communities \(communities-ni.gov.uk\)](#) (pg. 5) – for example: development/reviews of strategic or community plans, policy reviews, service reviews, action taken through internal audit, risk management, complaints etc.
- Section 37 of the [Circular LG 21/2016 Guidance for performance improvement 2016 onwards. | Department for Communities \(communities-ni.gov.uk\)](#) for example: progress in introducing or completing programmes, facilities, or ways of working, as well as, councils' annual governance, value for money and sustainability statements etc.

³ The Customer Hub handles approximately 70% of all calls to the council and approximately 60% of all customer contacts including email and web forms. It's the main point of contact for the following services: Resources and Fleet Waste Collections, Resources and Fleet Waste Management, Open Spaces and Street Scene, Complaints, General Enquiries, Switchboard.

Objective 2: Our communities

Achievement of improvement objective

Improvement objective 2	Our communities: Improve our local areas and enhance how we engage and support residents so everyone can enjoy good quality of life.						
Self-assessment	Achieved – we improved our local areas and enhanced how we engage and support residents so everyone can enjoy good quality of life.						
Aspect of improvement	 General duty/continuous improvement	 Strategic effectiveness	 Service quality and availability	 Fairness	 Sustainability	 Efficiency	 Innovation
	✓	✓	✓	✓	✓	✓	✓
Performance improvement summary	<p>19 Milestones</p>  <ul style="list-style-type: none"> 19 (100%) milestones were achieved. 		<p>6 Performance Indicators (target)</p>  <ul style="list-style-type: none"> 6 (100%) were on target or exceeded target (within 1% or better). 		<p>6 Performance Indicators (trend)</p>  <ul style="list-style-type: none"> 5 (83%) performance indicators showed positive change. 1 (17%) performance indicators showed no significant change or maintained a similar level of performance as per previous years. 		

Achievement of improvement objective 2 milestones

i. Supported our residents, especially those most vulnerable, through the cost-of-living crisis

- ✓ Established an **Elected Members' Cost of Living Working Group** to help co-design an effective hardship programme and associated recommendations for implementation. Council agreed over **£1m funding framework for 2023-24**, which supported the delivery of 12 programmes of work focussed on enhancing the capacity of existing organisations to provide targeted support, **to address food and fuel poverty and their impact on low-income households**. Beneficiaries to date included:
 - 121 schools (68% of those in the city) have taken part and provided support to children and young people;
 - 23-day care providers have provided warm, nutritious, and substantial meals to early years children;
 - Delivered programmes for children and young people, older people, and families in 26 council community centres and 7 Independently managed community centres;
 - **2161** people accessed **warm and welcome spaces** across 17 community centres through a range of projects such as tea dances for older people and lunch and brunch clubs for children and families; and
 - Allocated almost £570,000 to support **21 social supermarkets** which provided food and wraparound support for those in need within our communities. Received 28 applications totalling approximately £946,620 through an open call **Social Supermarket Fund** programme. Outcome of assessments to be reported to committee for funding decisions in April 24.
- ✓ Developed and distributed 14,500 copies of the **cost-of-living support guide** to help people navigate services available across the city, to help with the high cost-of-living. A total of **13,792** people accessed the **online cost-of-living support and advice** (including information about social supermarkets) available at <https://www.belfastcity.gov.uk/costoflivingsupport>.
- ✓ Convened regular meetings with **Belfast Advice Group** to develop an action plan to implement recommendations from the advice review.
- ✓ Completed a **review of council and DfC funded advice services** including consultation with the Advice Sector and central government departments.
- ✓ Supported **722 referrals to the Belfast warm and well programme** to support vulnerable people in cold homes during winter across all areas in Belfast and delivered training, awareness, and advice to 1,221 participants over 28 sessions. Provided **energy advice** to 315 households with complex energy needs throughout the year. Delivered **capacity building programmes** to raise awareness of the risks of winter and cold weather to vulnerable people such as hard to reach males, older people, parent, and children and Roma/ BME youth.

ii. Improved our neighbourhoods through the Neighbourhood Regeneration Fund

- ✓ Worked with **24 stage two Neighbourhood Regeneration Fund (NRF) projects** to help develop their business cases.
- ✓ Worked with 16 stage three projects to identify next steps for each scheme. Presented **recommendations of the Area Working Group to Committee** in December 2023. Issued the first **formal funding offer** under NRF and **successfully commenced** the scheme.

iii. Improved our parks and playgrounds and encouraged people to be physically active

- ✓ **Completed and opened Marrowbone Millennium Park** and the pitch has been signed off by the Irish FA as ‘Intermediate Level’ status. Completed dual language signage.
- ✓ **Initiated capital project to improve Pitt Park.**
- ✓ **Completed the Paisley Park Sportsplex** project, including a 3G pitch and changing facilities.
- ✓ **Initiated major improvement works to Ballysillan Playing Fields** in collaboration with partners which is well underway.
- ✓ **Delivered the Playground Improvement Programme**, including:
 - Refurbished **Loughside Park** Playground
 - Commenced construction in **North Link Playground**.
 - Procured and ordered playground equipment for **New Lodge Playground**.
- ✓ Submitted annual applications to retain **20 Green flags** in relevant parks and open spaces.
- ✓ Commenced public consultation on the draft **Physical Activity and Sports Strategy** and facilitated a follow up stakeholder workshop.

iv. Enhanced and improved how we engage and involve

- ✓ **Supported the Active Belfast participatory budgeting (PB) pilot and improved how we engage with newer communities and other seldom heard groups within Belfast:**
 - Delivered the **‘Move More and Eat Well to Feel Better’ PB pilot** which offered local groups the opportunity to apply for up to £1000 to fund relevant projects. Held **four voting and decision-making events** and a total of **2497 voters cast 11,715 valid votes. Approved 27 projects to be delivered**. A third (33%) of all applicants were from un-constituted groups, and 30% of the successful projects were also un-constituted meaning the **PB reached new people, communities, and groups**.
 - **Secured agreement for a phase 2 – Move More and Eat Well PB process**. Improved uptake by increasing the maximum funding for groups to £2,500. Received **94 applications** and a total of 7,064 recorded votes. Almost twice as many groups were funded (**51 projects** across the four areas of Belfast) with overall PB **funding increasing to £121,258**.
 - For more information, including project evaluation and videos, please see: <https://makinglifebettertogether.com>

- ✓ **Ensured widest participation and good practice and improved how we engage with newer communities and other seldom heard groups within Belfast:**
- **Widened engagement and participation** through the PB process. Attendance at the PB events was diverse and representation from migrant and ethnic minority communities was very high. The family-friendly and fun nature of the market stall events enabled community bonding and provided a unique opportunity to make new introductions or strengthen networking.
 - **Enabled younger people to have a voice** as part of the PB process, via in-person events. 43% of those submitting a ballot paper were aged 24 and under, with a third (34%) aged 4 – 13 years of age.
 - Invited representative organisations to join the second Move More Eat Well PB design team, given the under-representation of women and girls and people with disabilities within sport, to help with outreach and ensure full inclusivity.
 - Established our third PB initiative – **Bank of Ideas** - focusing on creativity as part of the Belfast 2024 celebrations. A new design team was set-up, including representatives from various arts and creative organisations.
- ✓ **Provided training and developed guidance notes for staff to ensure widest participation and good practice.**
- Provided **training and advice** as required to services across council and supported the development of a range of public consultations.
 - Shared good practice advice regarding the use of translation options as part of engagements and as a result several key consultations, including our PB initiatives, have included summaries in other key languages or included easy-read versions of strategies.
 - Finalised an extensive ongoing programme of engagement to review and update the community plan.
 - Gathered ideas from children and their parents or guardians and local community groups as part of the public consultation on the naming of a new parks and agreed three suggested names that reflected the site and its historical background, for public vote.
- ✓ **Explored options for enhancing engagement with the Youth Council and**
- ✓ **Supported the Belfast Youth Council to identify key priorities and actions for taking forward in 2023-24.**
- Conducted a recruitment exercise for the **new Youth Council** between October and December 2023, recruiting **25 young people**.
 - Shared opportunities for youth participation in the PB pilot and community planning co-design process with our youth network.
 - Held Introductory event in City Hall with the Lord Mayor, Chief Executive, all party Youth Champions and new members of Belfast City Youth council and their parents or guardians. The event recognised the voluntary contribution of the youth champions and the commitment of council to **enabling young people to have a voice in determining city priorities**.
 - New cohort has focused on induction, capacity building, team building and **identifying priorities for 2024-25**. The Youth Council has also **developed a partnership** with Queens' University Belfast (QUB) to become involved in the Radical Project which will **enhance youth participation in policy development**.

Improvement objective 2 indicators and performance measures

Performance Indicators	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual	Trend	Commentary if target not met
Number of parks and green spaces with Green flag accreditation	20	20	20	20	20	↔	Not applicable
Number of responses to consultation surveys per annum (via Your Say Belfast)	-	6,797	8,846	Not applicable	10,994	↑	Not applicable
Public participation levels in participatory budgeting (PB) decision making events	-	-	-	150	9,559	↑	The initial target was based on the pilot in-person events. As this was our first PB process the response far exceeded our expectations.
Total BCC capital investment in neighbourhoods	£10.2m	£28.1m	£16.3m	£21.5m	£30.1m	↑	Not applicable
Investment in new and upgraded playgrounds	-	-	-	£580k	£580K	↑	Not applicable
Number of residents accessing online cost-of-living support and advice or 'warm and welcome spaces'	-	-	-	Not applicable	Online cost-of-living support and advice – 13,792 Warm and welcome spaces - 2161 Total 15,942	↑	Not applicable

Additional evidence of performance improvement aligned to objective 2

Evidence to demonstrate we improved our local areas and enhanced how we engaged and supported residents so everyone could enjoy a good quality of life.

Our community plan (the Belfast Agenda) sets out long-term outcomes and ambitions for improving the long-term social, economic, and environmental wellbeing of Belfast as well as immediate priorities. Progress against the Belfast Agenda is monitored and reported through regular reports to Community Planning Partnership Boards and the Strategic Policy and Resources Committee (SP&R). Council publishes a report every two years, assessing progress towards achieving outcomes and demonstrating the impact on the outcomes for citizens. Progress reports can be accessed online: [Belfast Agenda Progress Reports | Your say Belfast \(belfastcity.gov.uk\)](https://www.belfastcity.gov.uk/your-say-belfast). In doing so, we provided evidence of meeting the general duty to secure continuous improvement in the exercise of our functions and addressing multiple complex community needs. Our role in leading the community planning process in Belfast has been pivotal in demonstrating improvement by contributing working collaboratively with cross-sector partners to understand and improve the sustainability of our areas⁴.

Page 49

In addition to specific consultation exercises on our dedicated engagement platform Your Say Belfast, we host a number of open engagement spaces on a range of specific issues ([resilience and sustainability](#), for example). We also engaged extensively through our ongoing engagement mechanisms, such as:

- the Equality Consultative Forum.
- staff groups.
- Trade Unions.
- feedback from social media.
- our complaints, comments, and compliments process.
- established forums such as the Migrant Forum and Older Peoples' Forum.

⁴ Section 16 [Circular LG 26/15 - Guidance for local government performance improvement | Department for Communities \(communities-ni.gov.uk\)](#)
Belfast City Council

Next Steps

As a result of extensive consultation and engagement 'Our people and communities' is a strategic theme included within the refreshed Belfast Agenda and a key priority in the 2024 – 28 Corporate Plan (currently in draft).








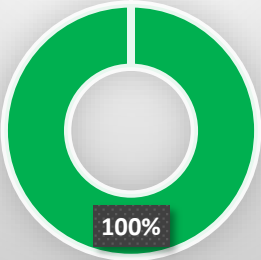
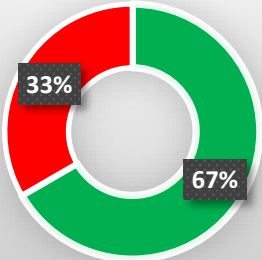
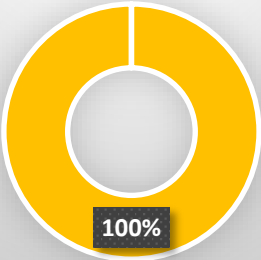
This improvement objective features in the Performance Improvement Plan 2024-25 as two objectives:

- We will improve our local areas and provide opportunities to support our residents to become healthier and engaged.
- We will support our residents through the cost-of-living crisis.

The council has put cost-of-living support at the heart of its strategic commitments to tackle inequality and poverty. This has emerged as an improvement objective to help mitigate the impact of the current, and sustained, pressures being faced by the families, business, and communities they serve. The role of our community planning partners is also pivotal, we will work closely with cross-sector partners to understand and develop place-based plans to tackle inequalities across the city.

Objective 3: Our economy

Achievement of improvement objective

Improvement objective	Our economy: Help small businesses, including social enterprises and co-operatives, to develop and grow, and by doing so, help create opportunities for local jobs and employment.						
Self-assessment	Achieved – We helped small businesses, including social enterprises and co-operatives, to develop and grow, and by doing so, helped create opportunities for local jobs and employment.						
Aspect of improvement	 General duty/ continuous improvement	 Strategic effectiveness	 Service quality and availability	 Fairness	 Sustainability	 Efficiency	 Innovation
	✓	✓	✓	✓	✓	✓	✓
Performance improvement summary	<p style="text-align: center;">3 Milestones</p> 		<p style="text-align: center;">3 Performance Indicators (target)</p> 		<p style="text-align: center;">3 Performance Indicators (trend)</p> 		
	<ul style="list-style-type: none"> 3 (100%) milestones were achieved. 		<ul style="list-style-type: none"> 2 (67%) were on target or exceeded target (within 1% or better). 1 (33%) was adrift of target (5% or more). 		<ul style="list-style-type: none"> 3 (100%) performance indicators showed no significant change or maintained a similar level of performance as previous years. 		

Achievement of improvement objective 3 milestones

i-iii. Supported local businesses, social enterprises, and co-operatives	
✓	Received the funding agreement/ MoU by the Department for Levelling Up, Housing and Communities (DLUHC) and finalised procurement contracts.
✓	Successfully launched the new enterprise support service 'Go Succeed', which was delayed until 13 November 2023.
✓	Received 573 enquiries from individuals wishing to start a business in Belfast , with 278 diagnostics completed leading directly to business plan development, and 1-1 mentoring.

Improvement objective 3 indicators and performance measures

Performance indicators	2020-21	2021-22	2022-23	2023-24 Target ⁵	2023-24 Actual	Trend	Commentary if target not met
Number of jobs promoted through the 'Go For It' programme [statutory performance indicator]	210	308	283	156	158	↔	The 'Go For It' programme finished in Q3 of 2023-24. Hence the target and actual figures are lower than in previous years.
Business start-up and growth activity [statutory performance indicator]: - Number of business plans developed	342	514	472	260	263	↔	See 'Go for it' above.
Number of participants or businesses supported	698	731	503	658	572	↔	Delay to the start of the new service (planned for September but delayed until November).

Page 52

⁵ The statutory target for jobs promoted in legislation is 325. During 2023-24 'Go For It' ran for only 6 months as the scheme was coming to an end and Belfast City Council targets were reduced accordingly.

How we compared – performance benchmarking

The 'Go For It' programme has been delivered in collaboration by all 11 councils since September 2017. Together we have supported 15,546 entrepreneurs to produce business plans and in doing so created 9,446 jobs⁶. Six councils met their jobs promotion target for every year of the programme whilst Belfast met their target once in the final year of the programme (2023-24). However, we have delivered the greatest number of business plans and jobs, representing 16% of all programme business plans and promoted the same proportion of programme jobs. Our performance in relation to our fellow councils is as follows:

Business start-up and growth activity [statutory performance indicator]: Number of business plans developed ⁷							
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Antrim and Newtownabbey	171	173	137	162	172	91	906
Ards and North Down	181	171	165	211	166	106	1,000
Armagh Banbridge and Craigavon	360	373	309	386	353	173	1,954
Belfast	430	419	342	514	472	263	2,440
Causeway Coast and Glens	231	195	216	256	213	110	1,221
Derry and Strabane	226	217	184	238	240	118	1,223
Fermanagh and Omagh	276	279	165	309	308	147	1,484
Lisburn and Castlereagh	228	182	173	213	187	103	1,086
Mid and East Antrim	201	199	153	181	206	110	1,050
Mid Ulster	332	301	214	269	278	134	1,528
Newry Mourne and Down	300	298	267	356	305	128	1,654
Total	2936	2807	2325	3095	2900	1,483	15,546

⁶ Job creation figures are calculated by applying a conversion rate to the number of business plans developed. For example, number of business plans developed X 0.6 = number of jobs created. This conversion rate is determined by Invest NI: 2018-19 to 2020-21 jobs promoted = business plans developed x 0.61471 and 2021-22 to 2023-24 jobs promoted = business plans developed x 0.6

⁷ Data supplied by Lisburn and Castlereagh City Council, who manage the contract to deliver the 'Go For It' Programme. The 'Go For It' programme finished in Q3 of 2023-24. Hence the target and actual figures are lower than in previous years.

Number of jobs promoted through the 'Go For It' programme [statutory performance indicator] ⁸							
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Antrim and Newtownabbey	105	106	84	97	103	55	551
Ards and North Down	111	105	101	127	100	64	608
Armagh Banbridge and Craigavon	221	229	190	232	212	104	1,188
Belfast	264	258	210	308	283	158	1,482
Causeway Coast and Glens	142	120	133	154	128	66	742
Derry and Strabane	139	133	113	143	144	71	743
Fermanagh and Omagh	170	172	101	185	185	88	901
Lisburn and Castlereagh	140	112	106	128	112	62	660
Mid and East Antrim	124	122	94	109	124	66	638
Mid Ulster	204	185	132	161	167	80	929
Newry Mourne and Down	184	183	164	214	183	77	1,005
Total	1805	1725	1429	1857	1740	890	9,446

⁸ Data supplied by Lisburn and Castlereagh City Council, who manage the contract to deliver the Go For It Programme. The 'Go For It' programme finished in Q3 of 2023-24. Hence the target and actual figures are lower than in previous years.

Additional evidence of performance improvement aligned to objective 3

Evidence that we helped small businesses, including social enterprises and co-operatives, to develop and grow, and by doing so, helped create opportunities for local jobs and employment.

In addition to the ‘Go For It’ programme above, we delivered a range of key initiatives through our dedicated [Economic Development Unit](#) – for example, the [Belfast Labour Market Partnership](#) and the [Belfast Employment Academies](#).

Further evidence to demonstrate that we helped small businesses, including social enterprises and co-operatives, to develop and grow, and by doing so, helped create opportunities for local jobs and employment is set out in our [Belfast Agenda Progress Reports](#).

Progress against our City Growth and Regeneration Committee Plan is monitored and reported to the City Growth and Regeneration Committee.








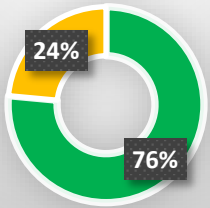
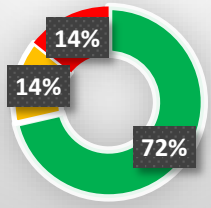
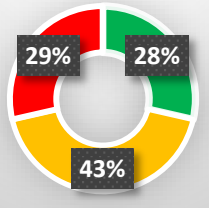
Next Steps

As a result of extensive consultation and engagement, ‘our economy’ is a strategic theme within the refreshed Belfast Agenda and a key priority in the 2024-28 Corporate Plan (currently in draft). This improvement objective will also feature in the Performance Improvement Plan 2024-25 as:

- We will stimulate inclusive growth and innovation, help businesses to start-up and grow and create opportunities for more and better jobs and employment.

Objective 4: Our environment

Achievement of improvement objective

Improvement objective 4	Our environment: Help tackle climate change, protect our environment, and improve the sustainability of Belfast.						
Self-assessment	Achieved – we helped tackle climate change, protect our environment, and improve the sustainability of Belfast.						
Aspect of improvement	 General duty/continuous improvement ✓	 Strategic effectiveness ✓	 Service quality and availability ✓	 Fairness ✓	 Sustainability ✓	 Efficiency ✓	 Innovation ✓
Performance improvement summary	<p>17 Milestones</p>  <ul style="list-style-type: none"> 13 (76%) milestones were achieved. 4 (24%) milestones were partially achieved. 		<p>7 Performance Indicators (target)</p>  <ul style="list-style-type: none"> 5 (72%) were on target or exceeded target (within 1% or better) 1 (14%) was slightly adrift of target (between 1% and 5%) 1 (14%) was adrift of target (5% or more). 		<p>7 Performance Indicators (trend)</p>  <ul style="list-style-type: none"> 2 (28%) performance indicators showed a positive change 3 (43%) performance indicators showed no significant change or maintained a similar level of performance as previous years 2 (29%) performance indicators showed a negative change. 		

Page 56

Achievement of improvement objective 4 milestones

i. Climate change

- ✓ Developed and completed a **Climate Risk Assessment** for the council estate and operations.
- ✓ A draft **Climate Action Plan** is being developed internally with council departments.
- ✓ The **Climate Investment Plan** has been postponed pending results of the **energy audits** as there is currently insufficient information available to properly cost the action plan and develop an investment plan.
- ✓ Undertaking **Energy audits** on four key parts of the council estate.
- ✓ Allocated **£697,194.70 to a climate fund** to support climate initiatives across the council. Funded 19 projects via the **Climate fund** with a further 10 applications under review by the Climate Programme Board, examples include: Pilot to improve recycling rates, period waste product and paint re-use.
- ✓ Maintained an 'A' grade in the **Carbon Disclosure Project**, achieved the highest score in UK Climate Action Scorecards for the whole of NI and achieved **Silver in the 2023 NI Environmental Benchmarking Survey**.

ii. Protected our environment

- ✓ Progressed the scoping of a project to deliver the **Belfast Open Spaces Strategy action plan**. This milestone will be in next year's improvement plan.
- ✓ Secured additional resources following a capacity review of **biodiversity duty**. Progressed an action plan in partnership with the Climate Action Team.
- ✓ Completed the **transition of 85% of council fleet to alternative or greener fuels**.
- ✓ Completed and launched the **Belfast Tree Strategy**.
- ✓ **Commenced delivery of year 1 of the Belfast Tree Strategy action plan**, including:
 - Developing a tree canopy mapping/ tree establishment strategy for soft and hard landscapes.
 - Introducing changes to the tree health and condition survey cycles for both council trees and for street trees belonging to the DfI.

As part of **Belfast One Millions Trees** initiative, we:

- ✓ Conducted a series of woodland management plans and **site assessments**. Launched Belfast's tree equity score and used the information to carry out a tree planting opportunity mapping. Requested funding from the Climate Fund to deliver site assessments and planting plans during 2024-25.
- ✓ **Planted 27,941 trees** through community, corporate and school planting programme. This includes the additional planting from partners (estimated 10,000) in the 2023-24 season. The exact figure will be confirmed following the annual tree count.

iii. Increased recycling and managed our waste

- ✓ **Submitted Kerbside sortation model for recycling** report – options and a way forward to be agreed for approval.
- ✓ Implemented the waste management contract to **divert from landfill** for 10 months, resulting in a significant reduction in landfill.
- ✓ **Completed the paint reuse scheme phase 1** and phase 2 implementation is due in 2024-25. The reuse IT device scheme is ongoing within council (promoting a circular economy).
- ✓ Produced a report regarding the proposal for **single-use plastics policy of the council**, to be considered by the council's corporate management team.

Improvement objective 4 indicators and performance measures

Performance indicators	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual	Trend	Commentary if target not met
One Million Trees Programme - number of trees planted per annum	39,000	24,000	63,500	45,000	27,941	↓	Includes an estimated 10,000 trees from partnerships. The exact figure will be confirmed following the annual tree count. Whilst delays in the implementation of the Tree Strategy has impacted tree planting during 2023-24, this strategy provides a more evidence-based approach to achieving long-term outcomes from tree planting.
Carbon disclosure project (CDP) score	-	B	A	A	A	↔	Not applicable
Northern Ireland environmental benchmarking survey rating	-	-	-	Silver	Silver	↔	Not applicable
% of council fleet fuel consumed that is HVO	-	-	-	90%	90.2%	↑	Not applicable

Statutory performance indicators	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual ⁹	Trend	Commentary if target not met
% of household waste collected that is sent for recycling (or prepared for re-use) (increase)	43%	41%	41%	42%	41%	↔	<p>An increase of just over 0.5% was achieved. Again, this uplift is largely a result of the interim residual waste treatment contract with more residual waste being processed by the contractor and as this waste is processed the contractor extracts recyclables from the waste stream.</p> <p>We have a range of ongoing local and regional programmes to change behaviour and increase opportunities to reuse and recycle such as school education visits, pilot street recycling schemes and circular economy projects, as well as enforcement. We continue to engage at a regional level on the development of a waste management policy and strategy for Northern Ireland.</p> <p>Provisional data subject to review by the regulator (Northern Ireland Environment Agency (NIEA) and Department of Agriculture, Environment and Rural Affairs (DEARA)) - normally November 2024.</p>
Amount of (tonnage) biodegradable council collected waste that is landfilled (reduce)	30,071	35,783	28,444	28,000	7218	↑	<p>The amount of biodegradable waste disposed of at landfill fell by 75%, the lowest level recorded to date. This was achieved through the award of the new interim residual waste treatment contract which involves the treatment of all residual waste, and none sent directly to landfill.</p> <p>Provisional data subject to review by the regulator (NIEA and DEARA) - normally November 2024.</p>

⁹ Source DEARA LAC Municipal Waste Timeseries, [Northern Ireland local authority collected municipal waste management statistics time series data](#) | [Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](#) – provisional data (DEARA release final data in November annually).

Statutory performance indicators	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual ¹⁰	Trend	Commentary if target not met
Amount (tonnage) of council collected municipal waste arisings (reduce)	171,795	168,037	157,892	158,000	160,282	↓	<p>Increased by 1.5%. This is determined by the weather as there has been an influx of garden waste across all councils due to the warm weather and heavy rain. Suggests that waste arisings are starting to rise to the levels witnessed before the abnormally low level of 2022-23.</p> <p>We have a range of ongoing local and regional programmes to change behaviour, prevent waste arising and increase opportunities to reuse and recycle such as school education visits, pilot street recycling schemes and circular economy projects, as well as enforcement. We continue to engage at a regional level on the development of a waste management policy and strategy for Northern Ireland.</p> <p>Provisional data subject to review by the regulator (NIEA and DEARA) - normally November 2024.</p>

How we compared – performance benchmarking

Excepting Covid-19, councils have been recycling more, sending less waste to landfill, and reducing the amount of waste collected since Local Government Reform in 2015-16. Collectively, councils have also exponentially increased the amount of waste sent for energy recovery from zero before 2009-10 to approximately 34% in 2023-24¹¹.

¹⁰ Source DEARA LAC Municipal Waste Timeseries, [Northern Ireland local authority collected municipal waste management statistics time series data | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](#) – provisional data (DEARA release final data in November annually).

¹¹ Source DEARA LAC Municipal Waste Timeseries, [Northern Ireland local authority collected municipal waste management statistics time series data | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](#) – provisional data (DEARA release final data in November annually).

Belfast is consistent with these regional trends and our performance in relation to the other councils over the preceding six years is as follows.

% of household waste collected that is sent for recycling (or prepared for re-use) (increase) – statutory indicator ¹²						
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 ¹³
Antrim and Newtownabbey	56.1	57.3	56.9	60.2	60.1	60.9
Ards and North Down	53.1	54.7	51.0	48.3	51.9	55.1
Armagh City, Banbridge and Craigavon	51.6	54.8	54.3	53.5	54.2	55.6
Belfast	44.4	45.4	43.0	41.0	40.8	41.1
Causeway Coast and Glens	47.7	53.8	53.9	52.3	52.7	49.6
Derry City and Strabane	44.3	44.2	46.1	45.1	46.0	48.2
Fermanagh and Omagh	49.3	49.1	47.3	47.7	47.5	46.7
Lisburn and Castlereagh	48.1	50.8	50.4	49.7	50.5	50.9
Mid and East Antrim	52.0	51.4	50.8	51.9	51.7	50.7
Mid Ulster	56.0	58.8	58.9	58.2	58.4	58.6
Newry, Mourne and Down	51.4	53.7	51.9	49.8	49.6	50.0
Northern Ireland	50.0	51.9	50.9	50.1	50.7	51.1
<p>Our achievements include: We have maintained a relatively consistent household recycling rate since the reform of Local Government in 2015-16. There has been an overall reduction in recycling in Belfast since 2018-19, plateauing at approximately 41% over the last 3 years. However, Belfast’s recycling rate improved by just over 0.5% between 2022-23 and 2023-24. We have a range of ongoing local and regional programmes to change behaviour and increase opportunities to reuse and recycle such as school education visits, pilot street recycling schemes and circular economy projects.</p> <p>During 2023-24, the highest recycling rate was recorded in Antrim and Newtownabbey, with the lowest in Belfast. 8 out of the 11 councils improved their recycling rates compared to the preceding year, including Belfast. 4 councils, including Belfast, were below the Northern Ireland recycling rate, and the target that was set in the Northern Ireland Waste Management Strategy to achieve 50% recycling by 2020.</p> <p>All councils are still some distance from achieving the target set in the Climate Change Act (Northern Ireland) 2022 of recycling at least 70% of waste by 2030.</p>						

¹² Source DEARA Waste Management Statistics, [Northern Ireland local authority collected municipal waste management statistics | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](https://www.daera-ni.gov.uk)

¹³ Finalised 2023-24 data available from DEARA November 2024.

Amount of (tonnage) biodegradable council collected waste that is landfilled (reduce) – statutory indicator ¹⁴						
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 ¹⁵
Antrim and Newtownabbey	11,622	10,988	12,540	12,369	12,161	11,458
Ards and North Down	19,186	15,762	19,873	20,262	17,124	14,413
Armagh City, Banbridge and Craigavon	8,771	6,104	4,339	6,919	3,635	2,580
Belfast	36,658	30,299	30,071	35,783	28,444	7,218
Causeway Coast and Glens	14,356	10,004	5,861	10,278	9,232	10,418
Derry City and Strabane	10,974	7,964	4,802	8,299	5,310	4,076
Fermanagh and Omagh	13,677	13,473	14,410	14,026	13,579	14,773
Lisburn and Castlereagh	16,108	14,373	15,967	14,737	14,240	14,023
Mid and East Antrim	14,444	13,684	14,508	14,495	14,596	15,239
Mid Ulster	5,681	1,505	1,494	1,537	1,285	369
Newry, Mourne and Down	1,846	2,131	2,538	2,685	2,319	937
Northern Ireland	153,323	126,286	126,404	141,390	121,925	95,504
<p>Our achievements include: The majority of councils are reducing the amount of biodegradable waste that is landfilled with a reduction from 218,898 tonnes in 2015-16 to 95,504 tonnes in 2023-24¹⁶. Following the award of the new interim residual waste treatment contract which involves the treatment of all residual waste and none sent directly to landfill, Belfast showed a distinct improvement by reducing biodegradable waste to landfill from 45,231 tonnes in 2015-16 to 7,218 tonnes in 2023-24.</p>						

¹⁴ Source DEARA Waste Management Statistics, [Northern Ireland local authority collected municipal waste management statistics | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](https://www.daera-ni.gov.uk/northern-ireland-local-authority-collected-municipal-waste-management-statistics)

¹⁵ Source DEARA LAC Municipal Waste Timeseries, [Northern Ireland local authority collected municipal waste management statistics time series data | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](https://www.daera-ni.gov.uk/northern-ireland-local-authority-collected-municipal-waste-management-statistics-time-series-data) – provisional data (DEARA release final data in November annually).

¹⁶ Source DEARA Waste Management Statistics, [Northern Ireland local authority collected municipal waste management statistics | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](https://www.daera-ni.gov.uk/northern-ireland-local-authority-collected-municipal-waste-management-statistics)

Amount (tonnage) of council collected municipal waste arisings (reduce) – statutory indicator ¹⁷						
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 ¹⁸
Antrim and Newtownabbey	98,224	102,267	95,468	106,804	100,076	106,040
Ards and North Down	87,338	86,698	93,705	91,434	85,976	83,895
Armagh City, Banbridge and Craigavon	105,828	106,742	113,712	115,327	103,379	112,335
Belfast	171,118	168,515	171,795	168,037	157,892	160,282
Causeway Coast and Glens	81,432	81,279	81,611	80,884	81,063	80,596
Derry City and Strabane	78,660	81,304	83,989	83,540	79,114	81,027
Fermanagh and Omagh	55,931	55,224	58,108	58,211	55,362	56,521
Lisburn and Castlereagh	77,861	78,905	80,846	80,299	74,211	77,617
Mid and East Antrim	73,032	73,797	78,986	76,689	73,433	74,842
Mid Ulster	78,672	79,645	86,049	86,085	78,589	82,075
Newry, Mourne and Down	82,136	84,610	86,900	87,328	82,842	84,684
Northern Ireland	990,233	998,985	1,031,169	1,034,637	971,936	999,913
<p>Our achievements include: The amount of waste collected by each council broadly reflects population levels within their boundaries – Belfast is historically inclined to have the highest, with Fermanagh and Omagh the lowest. Whilst there was a slight increase in our municipal waste arisings during 2023-24 for the reasons outlined above, there has been an overall reduction in the amount of municipal waste arisings since 2018-19 (consistent with the majority of other councils) and since the reform of Local Government in 2015-16. This is despite a population increase of 2.3% (7811 people) in Belfast since 2015¹⁹.</p>						

¹⁷ Source DEARA Waste Management Statistics, [Northern Ireland local authority collected municipal waste management statistics | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](https://www.daera-ni.gov.uk/northern-ireland-local-authority-collected-municipal-waste-management-statistics)

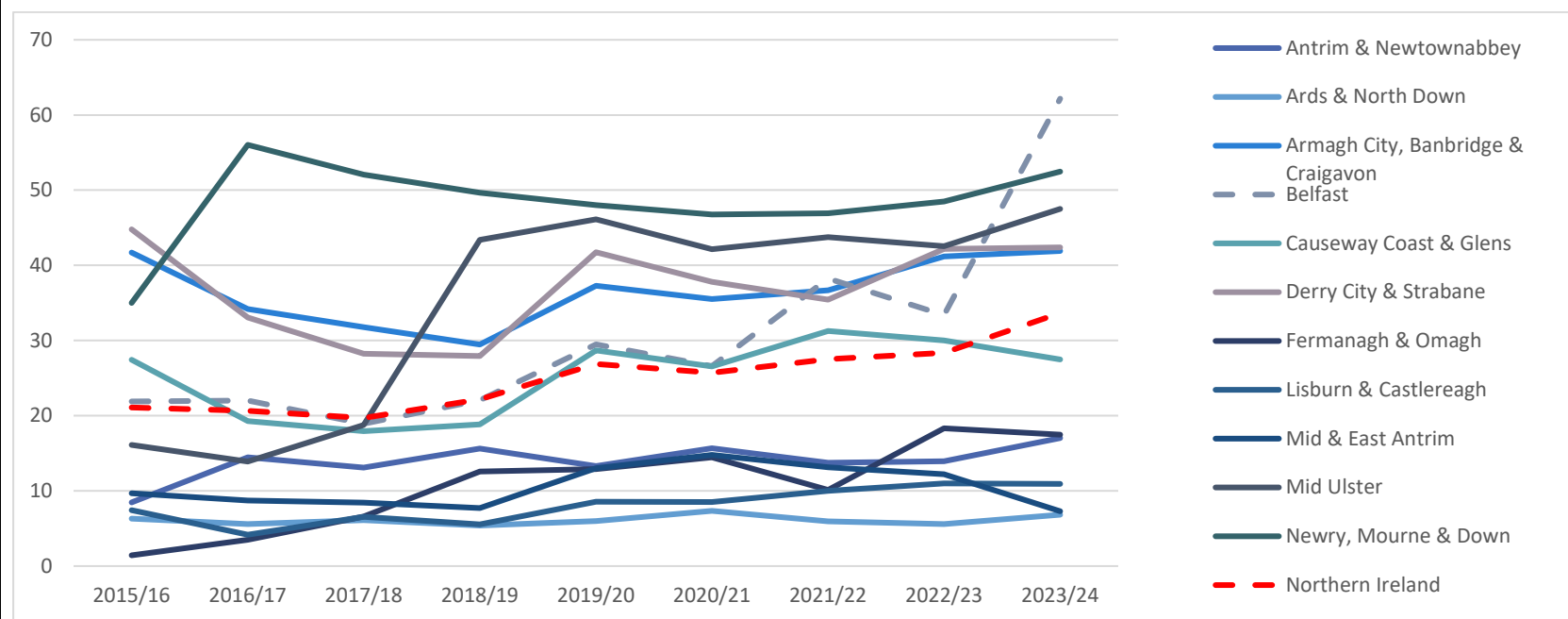
¹⁸ Source DEARA LAC Municipal Waste Timeseries, [Northern Ireland local authority collected municipal waste management statistics time series data | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](https://www.daera-ni.gov.uk/northern-ireland-local-authority-collected-municipal-waste-management-statistics-time-series-data) – provisional data (DEARA release final data in November annually).

¹⁹ NISRA Population Estimates 2015-22 [Population Estimates for Northern Ireland - Northern Ireland Statistics and Research Agency \(shinyapps.io\)](https://www.shinyapps.io/population-estimates-for-northern-ireland/)

Local authority collected municipal waste energy recovery rate (%)²⁰

Our achievements include: Whilst it is preferable to prevent, reuse and recycle waste, generating energy from waste by incineration is preferable to landfill. The proportion of waste sent for energy recovery is a useful indicator to demonstrate that we helped to tackle climate change, protect our environment, and improve the sustainability of Belfast. In line with the Northern Ireland trend, we have increased the amount of waste sent for energy recovery from 0.3% in 2009-10 and 22% in 2015-16 to 62% in 2023-24. Our performance in 2023-24 is an improvement of 29 percentage points on 33% in 2022-23 and is significantly higher than the NI rate of 34%.

Page 64



²⁰ Source DEARA LAC Municipal Waste Timeseries, [Northern Ireland local authority collected municipal waste management statistics time series data | Department of Agriculture, Environment and Rural Affairs \(daera-ni.gov.uk\)](#) – provisional data (DEARA release final data in November annually).

Additional evidence of performance improvement aligned to objective 4

Further evidence to demonstrate that we helped to tackle climate change, protect our environment and improve the sustainability of Belfast is set out in our [Belfast Agenda Progress Reports](#).

Progress against our [Resilience Strategy](#) is reported to the Climate and Resilience Committee and action taken to tackle climate change to date is summarised on our website: [Climate change \(belfastcity.gov.uk\)](https://www.belfastcity.gov.uk/climate-change).

Some examples of activity that have enhanced our environment and the sustainable quality of life and environment for ratepayers and communities, include:

- ✓ Secured the **Keep Northern Ireland Beautiful Behaviour Change Award** for our ‘impactful and pioneering’ pilot project which tackled single-use plastics.
- ✓ Launched the **Hubbub Recycling on the Go Pilot** that introduced 25 new recycling bins to the City Centre and four parks.
- ✓ Managed the **pre-loved toy appeal** for the second year and were inundated with donations to support local families during Christmas 2023.

Page 65








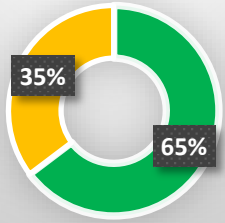
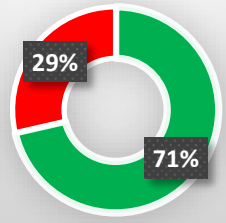
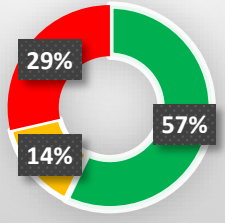
Next Steps

As a result of extensive consultation and engagement ‘our planet’ is a strategic theme of the refreshed Belfast Agenda and is a key priority in the 2024 – 28 Corporate Plan (currently in draft). This improvement objective will feature in the Performance Improvement Plan 2024-25 as:

- We will champion climate action; protect the environment and improve the sustainability of Belfast.

Objective 5: Our city

Achievement of improvement objective

Improvement objective 5	Revitalise our city and help it to innovate in an inclusive and sustainable way.						
Self-assessment	Achieved – we helped tackle climate change, protect our environment, and improve the sustainability of Belfast.						
Aspect of improvement							
	General duty/ continuous improvement	Strategic effectiveness	Service quality and availability	Fairness	Sustainability	Efficiency	Innovation
	✓	✓	✓	✓	✓	✓	✓
Performance summary	<p>17 Milestones</p>  <ul style="list-style-type: none"> 11 (65%) milestones were achieved. 6 (35%) milestones were partially achieved. 		<p>7 Performance Indicators (target)</p>  <ul style="list-style-type: none"> 5 (71%) were on target or exceeded target (within 1% or better). 2 (29%) were adrift of target (5% or more). 		<p>7 Performance Indicators (trend)</p>  <ul style="list-style-type: none"> 4 (57%) performance indicators showed positive change. 1 (14%) performance indicator showed no significant change. 2 (29%) performance indicators showed a negative change. 		

Page 66

Achievement of improvement objective 5 milestones

i. Encouraged digital innovation

City SME challenge programme

- ✓ Agreed the contract with the Department for Economy worth £900,000 for the **City SME challenge programme**, which was delayed and impacted the roll out of Phase one and two.
- ✓ Held a **public launch of the programme**.
- ✓ **Received initial expressions of interest from over 130 SMEs (to date) as part of phase one**, closing date for applications is Q1 2024-25.
- ✓ **Phase two** of the programme was initiated and will be completed in 2024-25. The programme will be included in the 2024-25 improvement plan.

Building citizen digital innovation capacity (CODI)

- ✓ Developed **partner agreement** on the Weaver's Cross proposal with Translink, MRP and Ormeau Labs.
- ✓ Produced a concept note with partners and submitted to Peace Plus for review, support in finding a lead partner and to develop a **business case for funding**. The review was positive and UU and Digital Health and Care NI as potential leads on two separate applications. UU has since withdrawn, and we are awaiting confirmation from DHCNI that they are progressing with an application.
 - Separate, additional **funding secured** by Ormeau Labs from Peace Plus to deliver training for over 4,500 16 to 25-year-olds.
- ✓ Establishing the core functions for **phase one CODI delivery will be delayed to 2024-25**.

Establish first Smart District innovation hub

- ✓ Agreed the location to establish the first **Smart District Innovation Hub at Weaver's Cross** with partners.
- ✓ Experienced delays in **programme design**, plan to finalise programme design in Q2 2024-25.
- ✓ Delays in programme design had a knock-on impact on **submitting the business case for funding – infrastructure and SME competition**.
- ✓ **First SME challenge call competition** delayed until 2024-25 as a result.

ii. Revitalised and supported our city centre

- ✓ Issued over 400 application packs for the **Vacant to Vibrant scheme** and approved **18 applications** (1 subsequent withdrawal). The remaining 17 applicants represent a **capital grant investment of £ 301,136.25** (with a number of additional applications ongoing) resulting in **approximately 60 employment opportunities**, and an **estimated Rates Value of £ 743,369** (subject to LPS assessment) over the course of the lease periods. A further **14 applications are in development**.
 - **Achieved total output of businesses and organisations through the scheme of £6,627,344.50 (based on sales for Year 1 and Year 2)**. This will be a significant boost for the local independent businesses, and organisations coming through the scheme, that are investing in the city centre. It also had a significant impact on the wider supply chain and city economy (**with an estimated direct and indirect Impact of £9.7m**). All this strengthens the attractiveness of Belfast as a place to invest, live and visit. Of the 17 applications that are approved, 75% are for properties that are historic buildings or considered to be buildings of interest.
- ✓ Submitted **interim (year 1) review report to committee** as planned.

iii. Improved public spaces and greenways

- ✓ **Initiated the Cathedral Gardens** project and the integrated design team have commissioned a number of surveys to progress the design.
- ✓ **Completed construction of Forth Meadow Community Greenway** and signage works will be completed subject to council decision.
- ✓ The **Lagan Gateway project** remains at development stage and outstanding issues have been resolved. The planning application is well developed, and submission is anticipated in 2024-25.
- ✓ Progressed **Belfast City Hall** statues and stained-glass windows. The statues of Mary Ann McCracken and Winifred Carney were unveiled on International Women's Day 8 March 2024. The stained-glass windows project has been moved to Stage 2 delivery on the capital programme and concepts are being developed with completion anticipated in 2024-25.

Improvement objective 5 indicators and performance measures

Performance indicators	2019	2021	2023	2024 Target	2023-24 Actual	Trend	Commentary if target not met
Number of small and medium-sized enterprises (SME) and companies directly engaged in the Smart District programme	New	New	145	30	61	↔	Not applicable
The total number of previously vacant city centre properties that have been awarded the Vacant to Vibrant grant and will become occupied as a result of the intervention.	-	-	5	16	17	↑	Not applicable
The total amount of funding (£) awarded to city centre traders to address vacancy.	-	-	£92,432.70	£290,000*	£301,136	↑	Not applicable
The total number of people engaged (traders, developers, business owners, landlords etc) in assisting with the completion of applications to the Vacant to Vibrant intervention.	-	-	219	360	405	↑	Not applicable

*Rationale for funding target = 10 awards@25k + 2 awards @ 15k + 4 awards @ 2.5k = 16 awards @ 290k

Statutory performance indicators ²¹	2020-21	2021-22	2022-23	2023-24 Target	2023-24	Trend	Commentary if target not met
Average (weeks) processing time for major planning applications	37	31	57.2	30 weeks (average processing time)	64.4 weeks	↓	Statutory, is included in 2024-25 Performance Improvement Plan. See collective commentary below.
Average (weeks) processing time for local planning applications	14	17	19.8	15 weeks (average processing time)	20.6 weeks	↓	Statutory, is included in 2024-25 Performance Improvement Plan. See collective commentary below.
Percentage of enforcement cases processed within 39 weeks	93.2	83%	88.8%	70% cases concluded within 39 weeks	88.6%	↑	See collective commentary below.
Commentary if target not met							
<ul style="list-style-type: none"> Work is ongoing at a regional level to improve the NI planning system and to develop a new Regional Performance Framework. The council took a lead role in the Regional Planning Service Improvement Programme. The NI Audit Office and NI Assembly Public Accounts Committee are aware of the systemic issues with the operation of the NI planning system and the implementation of the new regional Planning Portal IT system. In addition, at a local level, a council Planning Service Improvement Plan to address planning performance is in place, being implemented and progress monitored through the Council Planning Committee. Completed actions to improve the council planning service include: <ul style="list-style-type: none"> Reorganisation of the team; and A pilot service redesign of the Planning Service. The enforcement service continues to exceed its statutory targets and incrementally recover performance that was impacted by the introduction of the new regional Planning Portal IT system in December 2022. 							

²¹ Source DfI Planning Statistics, [Planning activity statistics | Department for Infrastructure \(infrastructure-ni.gov.uk\)](https://www.infrastructure-ni.gov.uk/planning-activity-statistics)
Belfast City Council

How we compared – performance benchmarking

The volume of planning applications processed by all councils in 2023-24 was the lowest since Local Government Reform in 2015-16 and from records began in 2002-03. Belfast processed 13.1% (1,311) of all Northern Ireland planning applications in 2023-24 and 13.2% (1,289) of all planning decisions across Northern Ireland. Our performance in relation to other councils is set out below.

Average (weeks) processing time for major planning applications (statutory) ²²						
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Antrim and Newtownabbey	24.2	24.6	113.4	25.1	52.1	21.1
Ards and North Down	151.0	97.0	57.0	110.8	104.5	84.7
Armagh City, Banbridge and Craigavon	23.6	45.2	54.4	31.6	47.0	27.6
Belfast	41.4	37.0	44.2	31.0	57.2	64.4
Causeway Coast and Glens	49.6	74.5	86.2	54.6	46.4	54.2
Derry City and Strabane	154.2	96.0	65.2	51.6	78.0	68.6
Fermanagh and Omagh	22.0	23.4	58.6	110.2	64.0	22.9
Lisburn and Castlereagh	78.0	55.2	79.7	106.8	87.2	56.4
Mid and East Antrim	43.2	42.4	39.2	34.7	47.6	67.4
Mid Ulster	64.7	73.2	74.1	88.0	68.1	64.0
Newry, Mourne and Down	76.6	94.0	64.6	44.3	89.0	154.8
Northern Ireland	59.0	52.8	61.4	49.8	57.8	46.5
<p>Our achievements include: Major planning applications are of economic, environmental, and social importance. Since 2017-18, Belfast has processed on average 30 major planning applications a year. We processed 30 applications during 2023-24 which was a slight increase on 25 in the preceding year. In 2023-24, the majority (8 out of 11) of councils did not meet 30-week target, including Belfast who ranked 7th out of 11 councils.</p>						

²² Source DfI Planning Statistics, [Planning activity statistics | Department for Infrastructure \(infrastructure-ni.gov.uk\)](#), Table 3.2.6 - Major development applications processing times by council

Average (weeks) processing time for local planning applications (statutory) ²³						
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Antrim and Newtownabbey	24.2	24.6	113.4	25.1	13.4	13.0
Ards and North Down	151.0	97.0	57.0	110.8	19.9	16.0
Armagh City, Banbridge and Craigavon	23.6	45.2	54.4	31.6	21.2	24.6
Belfast	41.4	37.0	44.2	31.0	19.8	20.6
Causeway Coast and Glens	49.6	74.5	86.2	54.6	21.2	31.4
Derry City and Strabane	154.2	96.0	65.2	51.6	21.0	23.4
Fermanagh and Omagh	22.0	23.4	58.6	110.2	13.0	13.2
Lisburn and Castlereagh	78.0	55.2	79.7	106.8	32.7	42.4
Mid and East Antrim	43.2	42.4	39.2	34.7	8.6	9.4
Mid Ulster	64.7	73.2	74.1	88.0	21.6	16.1
Newry, Mourne and Down	76.6	94.0	64.6	44.3	21.6	33.7
Northern Ireland	59.0	52.8	61.4	49.8	19.0	20.8
<p>Our achievements include: Local planning applications are normally residential and smaller commercial applications. In 2023-24, the majority (8 out of 11) of councils did not meet the 15-week target, including Belfast who ranked 6th out of 11 councils. Whilst processing times were slightly longer in Belfast during 2023-24 than 2022-23, we have improved in the sense that we have more than halved the average number of weeks it takes to process local planning applications since 2018-19, despite the ongoing issues with the Regional Planning IT systems outlined earlier.</p>						

²³ Source DfI Planning Statistics, [Planning activity statistics | Department for Infrastructure \(infrastructure-ni.gov.uk\)](#), Table 4.2.6 - Local development applications processing times by council

Percentage of enforcement cases processed within 39 weeks (statutory) ²⁴						
Council area	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Antrim and Newtownabbey	94.0%	98.7%	90.8%	78.3%	91.2%	96.0%
Ards and North Down	76.9%	81.1%	62.0%	41.0%	62.9%	55.7%
Armagh City, Banbridge and Craigavon	80.0%	85.9%	77.7%	86.3%	70.6%	82.7%
Belfast	86.8%	93.2%	66.2%	83.0%	88.8%	88.6%
Causeway Coast and Glens	80.1%	87.6%	66.5%	78.8%	67.7%	58.7%
Derry City and Strabane	53.6%	78.1%	73.3%	77.9%	74.9%	75.0%
Fermanagh and Omagh	84.9%	81.1%	56.6%	60.6%	74.1%	79.6%
Lisburn and Castlereagh	83.8%	84.5%	83.6%	83.9%	80.0%	83.2%
Mid and East Antrim	88.2%	88.8%	82.6%	90.5%	89.5%	87.3%
Mid Ulster	77.4%	90.1%	88.6%	75.2%	46.4%	58.8%
Newry, Mourne and Down	52.9%	36.2%	40.9%	48.5%	58.6%	60.0%
Northern Ireland	81.0%	81.4%	69.9%	70.4%	74.2%	76.4%
Our achievements include: The number of enforcement cases opened and closed during 2023-24 across Northern Ireland was the lowest since 2015-16. The majority of councils met the 70% target in 2023-24, with Belfast ranked 2 nd out of 11 councils.						

²⁴ Source DfI Planning Statistics, [Planning activity statistics | Department for Infrastructure \(infrastructure-ni.gov.uk\)](#), Table 6.2.5 - Enforcement cases conclusion times by planning authority

Additional evidence of performance improvement aligned to objective 5

Evidence that we revitalised our city in 2023-24 and helped it to innovate in an inclusive and sustainable way.

- ✓ The vacancy rate for the city centre (retail core) fell to 21% during 2023 which was a decrease from 23% in 2022 (Belfast City Centre Regeneration Tracker).
- ✓ The DfC reports that the trend in % of non-domestic vacant properties in Belfast City is declining as follows:

Percentage of vacant properties Belfast (Source: DfC Town Centre Database – non-domestic vacancy rates).				
October 2023	October 2022	October 2021	October 2019	October 2018
33.7%	33.7%	35.2%	34.1%	34.5%

Whilst council does not claim full attribution for the reduction in vacancy, our work (along with partners) has helped to deliver this positive outcome. Improvement demonstrated through the delivery of key programmes such as:

- ✓ Our [Future City Centre Programme](#)
- ✓ [Belfast Regional City Deal \(BRCD\)](#). Key achievements to date are summarised [online](#).
- ✓ Belfast Stories – a report summarising progress – the Story so Far Report can be accessed via: <https://yoursay.belfastcity.gov.uk/9582/widgets/27494/documents/55443>
- ✓ [Equality Action Plan 2020 – 2024](#), [Disability Action Plan 2022 – 2025](#), [Age Friendly Belfast Plan 2022 – 2026](#) and [Good Relations Programme](#)
- ✓ [Publication of our Language Action Plan 2023-26](#)
- ✓ Business as usual processes to ensure our programmes and policies are inclusive by fulfilling our obligations under the S75 NI act through [equality screening](#).

Examples of activity that revitalised our city in 2023-24 and helped the city to innovate in an inclusive and sustainable way, including:

- ✓ Supported 15 pre and early-stage entrepreneurs experiencing additional barriers to enterprise through the **Inclusive Enterprise Pathway programme**.
- ✓ Developed the **Belfast Business Promise accreditation scheme** and piloted with 42 organisations in preparation for formal launch in 2024-25.

- ✓ Introduced the requirement, through our [Social Value Procurement Policy](#), for our suppliers²⁵ to pay the Real Living Wage to all of their employees and not use zero hours contracts for any of their employees.
- ✓ Developed a new **toolkit** in conjunction with Tourism NI, Visit Belfast, and the Northern Ireland Tourism Alliance to help tourism and hospitality providers in the city become more **inclusive and accessible** to visitors with disabilities.
- ✓ Convened the "**Building an inclusive labour market: opportunities, challenges, and solutions**" conference in partnership with NICVA and the Belfast Labour Market Partnership, with funding from the Department for Communities.
- ✓ Ran the **Grey to Green initiative**, including grant awards to transform urban spaces.
- ✓ Delivered a diverse range of **events** at our warm, indoor public park venue, [2 Royal Avenue](#).
- ✓ Generated **additional economic activity** amounting to £30.8 million and created almost 6,000 paid employment opportunities through the 2023 editions of Belsonic Festival at Belfast's Ormeau Park, and Emerge Music Festival at Boucher Road Playing Fields²⁶
- ✓ Developed 6 Asylum **Support Programmes** through the Home Office Full Dispersal Fund.

Page 74 Next steps

As a result of extensive consultation and engagement 'our place' is a strategic theme of the refreshed Belfast Agenda and is a key priority in the 2024-28 Corporate Plan (currently in draft). This improvement objective will feature in the Performance Improvement Plan 2024-25 as:

- Our place – we will create a more vibrant, attractive, and connected city (including city centre).

²⁵ For all tenders over £30,000 - [Social Value Procurement Policy \(belfastcity.gov.uk\)](#)

²⁶ [Two of Belfast's biggest outdoor music events have generated over £30m for the NI economy \(belfastcity.gov.uk\)](#)

6 Corporate performance 2023-24

The year 2023-24 saw the conclusion of our 2020-24 Corporate Plan. Our Corporate Plan helps shape our services and drives our annual Corporate Delivery Plan and business planning processes. During 2023-24, we undertook significant engagement to refresh and launch our Community Plan (the Belfast Agenda) and develop our draft 2024-28 Corporate Plan. This provided us with the opportunity to take stock of our corporate performance and reassess our priorities as we move into a much different socio-economic operating context than the previous corporate plan.

This section of the report provides a high-level performance summary of the council's annual Corporate Delivery Plan 2023-24:

- i. key deliverables and improvements, as set out within the Corporate Delivery Plan 2023-24;
- ii. service performance achieved across statutory and core services, facilities, and amenities; and
- iii. continuous improvement awards and accreditations achieved.

This is in addition to the statutory and self-imposed performance indicators and delivery already outlined in section five of this report and is thematically structured as per below.

Page 75

Corporate Delivery Plan 2023-24 – key deliverables and improvements



1. Our services

Planning service

- Agreed an updated **Planning Improvement Plan** at the Planning Committee in December 2023.
- Continued to work with the DfI to implement new modules and improve the **regional planning IT system**.
- Approved **1,600 new homes**.
- Determined **30 major and 1,300 local planning** applications.
- Granted over **700 planning permissions**.

Regulatory and enforcement services

- Continued to carry out a wide range of **inspection and enforcement** activity including:
 - **703** health and safety
 - **3,483** housing
 - **2,336** food safety
 - **1,530** daytime and **3,767** nighttime noise requests
 - Issued **884** fixed penalty notices for littering.
- Commenced implementation of the **Windsor Framework** arrangements at Belfast Port.
- Undertook a review of **Port Health IT system** requirements to determine a 'one system approach' being developed where feasible with partners.

Building control

- Launched the permanent **Pavement café licensing policy** in February 2024.
- Continued to implement the revised **Dual Language Street Sign** policy with 158 applications processed for 86 individual streets by April 2024.
- Processed **434 entertainment licenses**.
- Carried out **829 inspections of entertainment premises**.
- Processed **192 applications relating to street trading, petroleum, cinemas, and road closures**.
- Dealt with **179 dangerous structures**.

The circular economy and urban waste

- Emptied **10.5 million bins** (including Bryson collections).
- Collected **70,000+ bulky waste items**.
- Completed **Phase 1 of the Paint Reuse Scheme**.

Other

- Registered **3,987 births, 3,294 deaths, 1,500 marriages and 20 civil partnerships**.



2. Inclusive economic recovery

Belfast Region City Deal

- Delivered a successful **Business Engagement Event** with the First Minister and Deputy First Minister.
- Supported the **Digital Transformation Flexible Fund** to move into full operation.
- Approved **15 Outline Business Cases** and **2 Full Business Cases**.
- **Signed 9 contracts for funding** – with a value of approximately £500m.

City centre

- Refreshed and delivered the **Future City Centre Programme**.
- Completed work on **The City Centre Living Vision**.
- Progressed several priorities and projects identified within **Belfast City Centre Regeneration and Investment Strategy**.
- Completed Phase 2 of **Belfast Entries Project**.

Education, skills and employment

- Supported and upskilled 867 residents (120 with a disability) through the **Gateway to Choices Services**, 88 progressed into employment and 170 moved into further education or training.
- Held a **Jobs Fair**, which attracted 850 participants and 64 employers.
- Delivered the **GCSE Maths and English Support Programme** with 238 GCSE English and Maths places allocated.

Culture and tourism

- Welcomed 213,000 visitors to **Belfast Zoo**.
- Welcomed 1m+ visitors to **St George's Market**, 1m+ visitors to the **Christmas Market** and attracted over 25,000 visitors to the **Twilight Market**
- Welcomed 310,500 visitors to the **City Hall** for our exhibition and guided tours.
- Successfully launched the **Belfast 2024 programme** which will deliver an ambitious cultural celebration for our city.

City development and investment

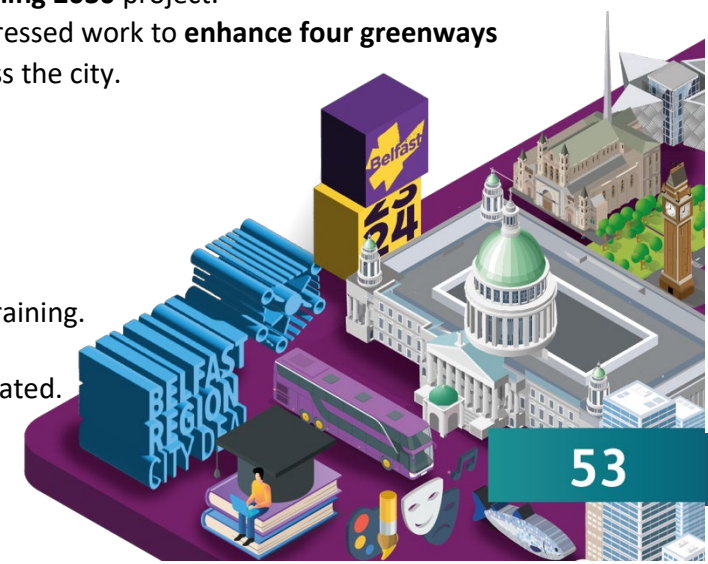
- Launched the process to secure a long-term partner for the delivery of **£630m GDV housing led placemaking regeneration**.
- Continued to engage on **major private sector led regeneration schemes** to ensure alignment with council's strategic corporate priorities.

Inclusive growth

- Commenced a pilot phase for **the Inclusive Growth Toolkit** with 6 diverse projects across council.
- Successfully launched the **Belfast Business Promise**.
- Commenced the development of a proposition to maximise **corporate social responsibility**.
- Implemented our new **Social Value Procurement Policy** to help drive inclusive economic growth.

Access, connectivity, active and sustainable travel

- **Progressed A Bolder Vision** through projects including **Cathedral Gardens Active Travel Hub**.
- Commenced **The Horizon Europe Urban Planning 2030** project.
- Progressed work to **enhance four greenways** across the city.



3. Community recovery

Good relations

- Completed the delivery of the **PEACE IV Local Action Plan**, with 4,500 participants engaging in project activity.
- Completed construction of the 12km **Forth Meadow Community Greenway**.
- Supported 33,436 participants to take part in Good Relations projects across the 9 themes of the **Good Relations Action Plan**.
- Developed and submitted an exciting and ambitious **£15.1 Million PEACEPLUS Local Action Plan** for 2024-27.

Leisure and sports development

- Completed and opened the new **Templemore Baths** leisure facility.
- Continued developmental work to progress plans for **Phase 4 of the Leisure Transformation Programme**.
- Delivered the **Boxing Strategy Action Plan** which engaged over 6,700 participants.
- Progressed the development of the **Belfast Physical Activity and Sport Development Strategy** and commenced the development of a new **Pitches Strategy**.

Neighbourhood regeneration

- Implemented Phase 5 of council's **Alleygate Programme**.
- Continued implementation of the **Local Investment Fund** and **Belfast Investment Fund** projects.
- Completed the **Loughside** playground refurbishment with works ongoing at **North Link playground** and **New Lodge playground**.
- Continued the development of **Urban Villages projects** with the completion of Marrowbone Millennium Park, Healthy Living Centre and ABC Trust Health and Leisure Hub Phase 1 and with Pitt Park nearing completion.

Housing and regeneration

- Worked with city partners to overcome obstacles to **increasing residential development**.
- Commenced feasibility assessments including planning appraisals in respect of the **Citywide Strategic Site Assessments**.
- Re-issued the reframed the **Inner North-West Development Brief**.

Community capacity

- Provided funding to 43 organisations through **Capacity funding** at a value of £1.845m and 87 organisations through **Revenue funding** at a value of £1.342m.
- Provided **£1.4m of funding** to provide a range of **advice services** including generalist advice, Citywide Tribunal services and Welfare Reform Mitigations (face to face advice).
- Delivered Year 1 targets in the **2023-27 Age Friendly Plan** including co-ordination of **Healthy Ageing Strategic Partnership**.
- Launch of **Older People's Connection Hub** in which will provide fortnightly access to signposting and information.

Physical programme

- Managed an **investment programme** of 70 projects with investment of £90 million, including £55 million of partnership projects.
- Completed **20 major capital projects** through our physical programme including sport and leisure facilities, active travel infrastructure and community facilities.



4. Environmental recovery

Climate adaption and mitigation

- Developed and completed a **Climate Risk Assessment** for the council estate and operations.
- Commenced development of our new draft **Climate Action Plan**.
- Developed a **draft LEV strategy** with focus on maximising our assets with commercial opportunities to install charging points and the transition of our entire fleet to low emission vehicles.
- Funded 19 projects via the **Climate fund** with a further 10 applications under review by the Climate Programme Board, some examples include: Pilot to improve recycling rates, period waste product and paint re-use.
- Commenced **Climate Data analytics** scoping which will support a proof of concept for future data and analytics projects.

City wide climate adaption and mitigation

- Completed a **Tree Canopy Mapping/Tree Establishment Strategy** for soft and hard landscapes to share with our One Million Tree partners.
- Developed a **Belfast Tree Strategy** with a 10-year lifespan and commenced delivery of the **Year 1 Action Plan**.
- Completed and launched the **Circular Economy** Strategic Assessment/ business case completed with follow up development and feasibility being scoped.
- Delivered **climate city risks and opportunities roundtable discussion in 2024** with funding being sought to deliver full city climate adaptation programme development.
- Implemented **UPSURGE nature-based solutions**.

Improve urban air quality

- Continued delivery of the **Air Quality Action Plan** which remains on track. The **2023 Progress Report** has been accepted and published by DAERA.
- Secured funding from **DAERA via the LAQM grant** and purchased air monitoring equipment and a monitoring regime for the assessment of air quality outside four schools.
- Continued regulation and enforcement of the **Industrial Pollution, Prevention and Control regime** for the Belfast area with currently 120 Permits issued.
- Responded to **70 planning consultations** (via The Air Quality Team) on matters relating to **air quality management**.
- Continued engagement with DAERA on the **Clean Air Strategy**.



5. Strategic planning frameworks

Local Development Plan

- Formally adopted the **LDP strategy** ([Adoption of LDP Plan Strategy | Belfast Local Development Plan \(belfastcity.gov.uk\)](#)). The associated suite of **Supplementary Planning Guidance** documents were also adopted at the same time.
- Commenced the production of **The Local Policies Plan** with a timetable and project plan.



Belfast Agenda

- Successfully **refreshed and relaunched the Belfast Agenda** and associated action plans with **new governance arrangements** in place.
- Undertook a review of the **VCSE Panel** with recommendations to be brought forward for the nomination of new panel.
- Developed a **co-design framework** with pilot projects to commence in 2024-25.
- Worked with our Community Planning Partnership and Boards to focus on the **implementation** of new performance dashboard style reporting arrangements.



6. Organisational foundations

People

- Successfully launched our new **People Strategy** and 3-year action plan.
- Approved our **Health and Wellbeing Strategy** and **3-year action plan**.
- Implemented improved **family friendly policies**.
- Delivered training and developmental opportunities such as **LGBT+ awareness raising, JAM Card training, cultural competence and race discrimination awareness training** and **one-to-one coaching** for senior managers.
- Implemented the new **Elected Member Induction and Development Programme** and revised the **Elected Member Personal Development Planning** process.

Asset management

- Continued to develop the **Asset Management Strategy and Plan**.
- Commenced **Asset Management System Phase 2** implementation focusing on Property Maintenance functionality.
- Conducted management of over **275 leases** with investment rental income of £6m+.
- Progressed projects which will progress **housing development** in the city including Gasworks and Upper White Rock.

Customer focus

- Developed a suite of **customer performance and satisfaction** measurements.
- Increased automated **digital channels** by introducing a webform for Bulky Waste collections, achieving 40% shift from phones.
- **Onboarded** Phase 3 services to the **Customer Hub** – Open Spaces and Street Scene, City Protection, Community Safety and Park Wardens.
- Developed a **new complaints handling procedure** across Local Authorities in NI
- Delivered **process improvements** to enhance the customer experience – call resolution time, quality of service.

Planning and performance

- Worked to develop and agree a new **Corporate Plan 2024-28** and **Medium-Term Financial Plan 2024-28**.
- Commenced the review of **planning and performance management framework** with work currently ongoing.

Equality, diversity and inclusion

- Published our **Language Action Plan 2023-26**.
- Completed the pre-consultation engagement on a **draft Irish Language Policy**.
- Continued implementation of the current **Equality Scheme**, focusing on high-risk areas, including training and screening development.
- Commenced the review of five-year **Equality Scheme**.
- Implemented Year 2 of **Disability Action Plan**.

Continuous improvement

- Focused on the **AGRS audit actions** with 3 completed in full and 7 partially completed.
- Implemented a **'one front door' approach** for all work requests to CI.
- Commissioned the **external review of Continuous Improvement** which has provided a number of recommendations for implementation.



Continuous improvement - awards and accreditations

During 2023-24 the council achieved or retained a number of awards and accreditations, demonstrating community achievements, our continuous improvement journey and excellence in customer and service quality standards, including:

Marketing and communications

- Our **Marketing and Communications** won Best integrated Campaign and House PR team of the year at the **PRide Awards**.
- The Belfast Zoo marketing team won a **BIAZA award** which recognises success within the zoo and aquarium community.

Environment

- Maintained **ISO45001** (Health and Safety), **ISO14001** (Environment) and **ISO9001** (Quality) standards across Waste Management services.

Economic development

- St George's Market was awarded the **Best Large Indoor Market** in the UK at the **Great British Market Awards**, beating 20 other UK markets.
- Awarded '**Council of the Year**' at the **Social Enterprise Northern Ireland Awards** in October 2023 for the second consecutive year.

Capital development

- The restoration of St. Comgall's was one of the projects shortlisted for the **Royal Society of Ulster Architects'** (RSUA) best works of architecture in Northern Ireland in 2024. (<https://www.belfastcity.gov.uk/stcomgalls>)
- Templemore Baths, St Comgalls' and Patrick Street development were shortlisted for **RICS Awards** in heritage and refurbishment and revitalisation categories, with Templemore Baths securing the **Heritage Project Award** and St Comgall's the **Refurbishment Award**.
- St Joseph's Church in Sailortown was also nominated for a **RICS award** in the **best maintenance of a historic building category**.
- Templemore Baths was shortlisted for **Best New Build** or **Design of the Year - at UK Active Awards**.
- The Belfast City Cemetery Heritage Project was shortlisted in the **APSE Service Awards**.

Equality and inclusion

- Awarded **Autism NI Impact Award Champion**.
- Obtained **AAA* status** as a **Disability Positive accredited organisation** which recognises our commitment to the employment of disabled people.
- Awarded **Onus Safe City and Onus Safeplace platinum level**.



7 Financial performance 2023-24

The [Statement of Accounts](#) sets out our annual financial performance. These accounts are audited and scrutinised by the Northern Ireland Audit Office (NIAO). Despite the challenging financial position faced by the council going into 2023-24 we worked to deliver the financial strategy for 2023-24. We reported a £48K underspend²⁷ in service delivery at the end of 2023-24, in comparison to a £2 million overspend²⁸ in service delivery at the end of 2022-23. Even with the sustained, well-documented financial challenges we continue to deliver services and our objectives within budget and to recover from the economic legacy of Covid-19.

Key achievements and improvements include:

- Maintained proper arrangements to secure economy, efficiency, and effectiveness in the use of our resources for at least the preceding 3 years (NIAO Annual Audit Letter).
- Identified as being financially resilient (NIAO Annual Audit Letter 2022-23).
- Produced financial statements which were certified without qualification for at least the three years (Belfast City Council Financial Reports).
- Maintained an adequate and effective framework of governance, risk management and control for the preceding four years (Annual Governance Statement).
- Implementation of a range of audit recommendations, including the closure of a significant number of outstanding audit recommendations.
- Developed a draft Medium Term Financial Plan (MTFP) and presented to committee and full council.
- Finalised the implementation of a new finance system that will reduce costs, waste, and improve cash flow to our suppliers (75% of whom are suppliers within Northern Ireland, representing over £80m of expenditure to local businesses²⁹) – system will be rolled-out in 2024-25.

²⁷ 2023-24 Annual Statement of Accounts – will be available on our [website](#) by 30th September 2024.

²⁸ <https://www.belfastcity.gov.uk/getmedia/0b373e87-8437-4b1b-9182-202a6e2e7929/belfast-city-council-statement-of-accounts-2023.pdf>

²⁹ Belfast City Council Annual Procurement Report 2022-23

How we compared – financial performance

Performance benchmarking – prompt payments

Prompt payment of invoices is an indicator of a healthy organisation with effective internal controls and corporate governance. However, prompt payment of invoices is also important to support the cash-flow of small and medium sized enterprises. Therefore, in 2024-25, we will use this as an indicator of how well we are helping small businesses, including social enterprises and co-operatives, to develop and grow.

Prompt payment performance – percentage of invoices paid within 30 calendar days ³⁰									
Council area or organisation	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual	Trend
Antrim and Newtownabbey	86%	82%	86%	89%	80%	80%		84%	
Ards and North Down	81%	90%	93%	96%	98%	97%		96%	
Armagh, Banbridge and Craigavon	60%	82%	67%	91%	95%	95%		96%	
Belfast	88%	91%	93%	93%	94%	92%	90%	93%	↑
Causeway Coast and Glens	82%	86%	79%	87%	92%	82%		87%	
Derry City and Strabane	82%	78%	81%	79%	65%	74%		82%	
Fermanagh and Omagh	87%	94%	94%	94%	94%	96%		94%	
Lisburn and Castlereagh	76%	85%	91%	87%	91%	87%		88%	
Mid and East Antrim	84%	83%	86%	84%	95%	87%		81%	

30

[2017-18 – 2021-22 Appendix 8 Local Government Auditor Report 2023](#)

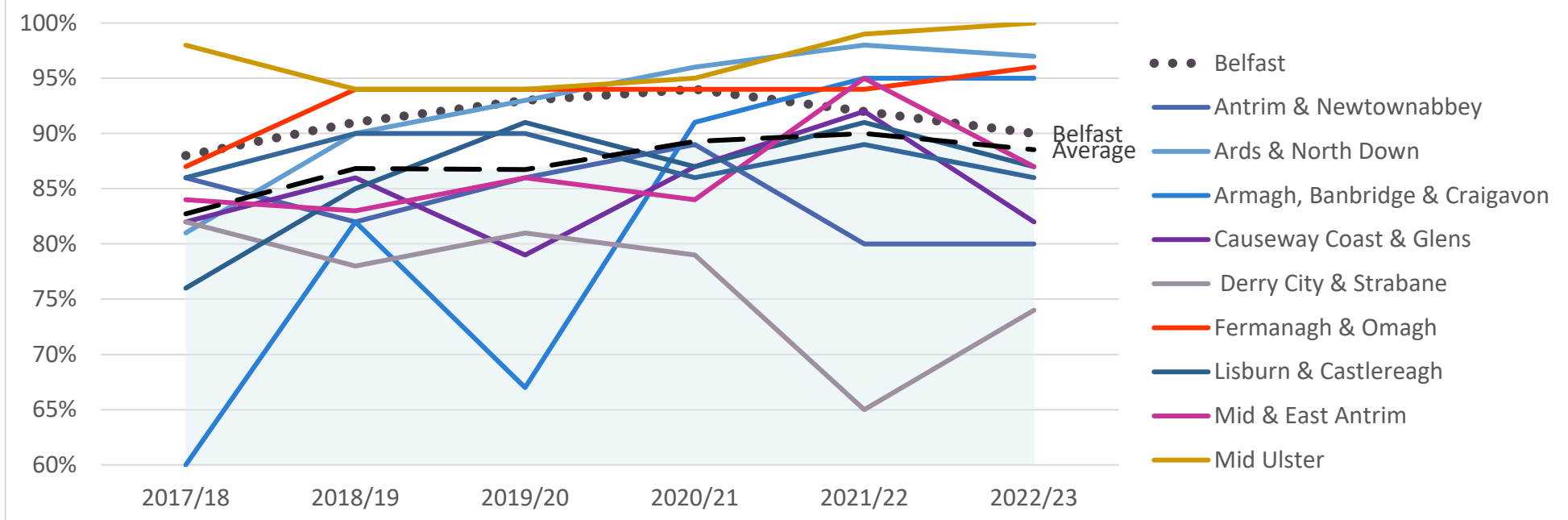
[2022-23 Northern Ireland Audit Office](#)

[2023-24 Target – Minutes of the Audit and Risk Panel 13/06/23](#)

[2023-24 BCC Actual provided by HR – Actual performance of other councils not available from NIAO until approximately Autumn 2024.](#)

Mid Ulster	98%	94%	94%	95%	99%	100%		99%	
Newry, Mourne and Down	86%	90%	90%	86%	89%	86%		94%	
Northern Ireland	83%	87%	87%	89%	90%	89%		90%	
Northern Ireland Civil Service				97%	98%	97%		97%	
Dublin City Council								94%	

Page 85



Our key achievements include: Councils are encouraged to pay suppliers as promptly as possible, although, unlike the Northern Ireland Civil Service, we do not have statutory prompt payment targets. Regardless, we endeavour to pay 90 per cent of valid invoices within 30 days. We have continued to steadily improve our prompt payment performance since 2017-18. We process almost 3 times more invoices than any other council in Northern Ireland and are ranked 4th in 2023-24 for prompt payment.

Performance benchmarking – staff attendance and service availability

Our staff are our greatest asset in ensuring service continuity and availability as well as the delivery of our corporate objectives. Our performance in relation to the other councils is set out below. Councils' individual remits and staffing profiles vary which can impact upon absence levels and should be considered when comparing performance.

Sickness Absence (Average number of days lost per Full-Time Equivalent (FTE)) ³¹									
Council area or organisation	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Target	2023-24 Actual	Trend
Antrim and Newtownabbey	11.9	13.7	13.2	11.1	19.7	13.3			
Ards and North Down	16.2	14.2	14.2	10.6	14.2	15.7			
Armagh, Banbridge and Craigavon	16.1	16.7	18.3	15.7	20.5	19.9			
Belfast	13.7	13.7	13.6	10.8	16.3	17.1	14.85	17.00	↑
Causeway Coast and Glens	15.8	17.1	17.7	12.4	19.2	17.0			
Derry City and Strabane	14.0	12.3	14.5	10.4	16.8	16.5			
Fermanagh and Omagh	12.9	10.4	13.8	9.7	13.1	11.9			
Lisburn and Castlereagh	16.7	13.3	13.8	11.5	13.6	15.8			

³¹ Sources:

[2017-18 – 2021-22 Appendix 8 Local Government Auditor Report 2023](#)

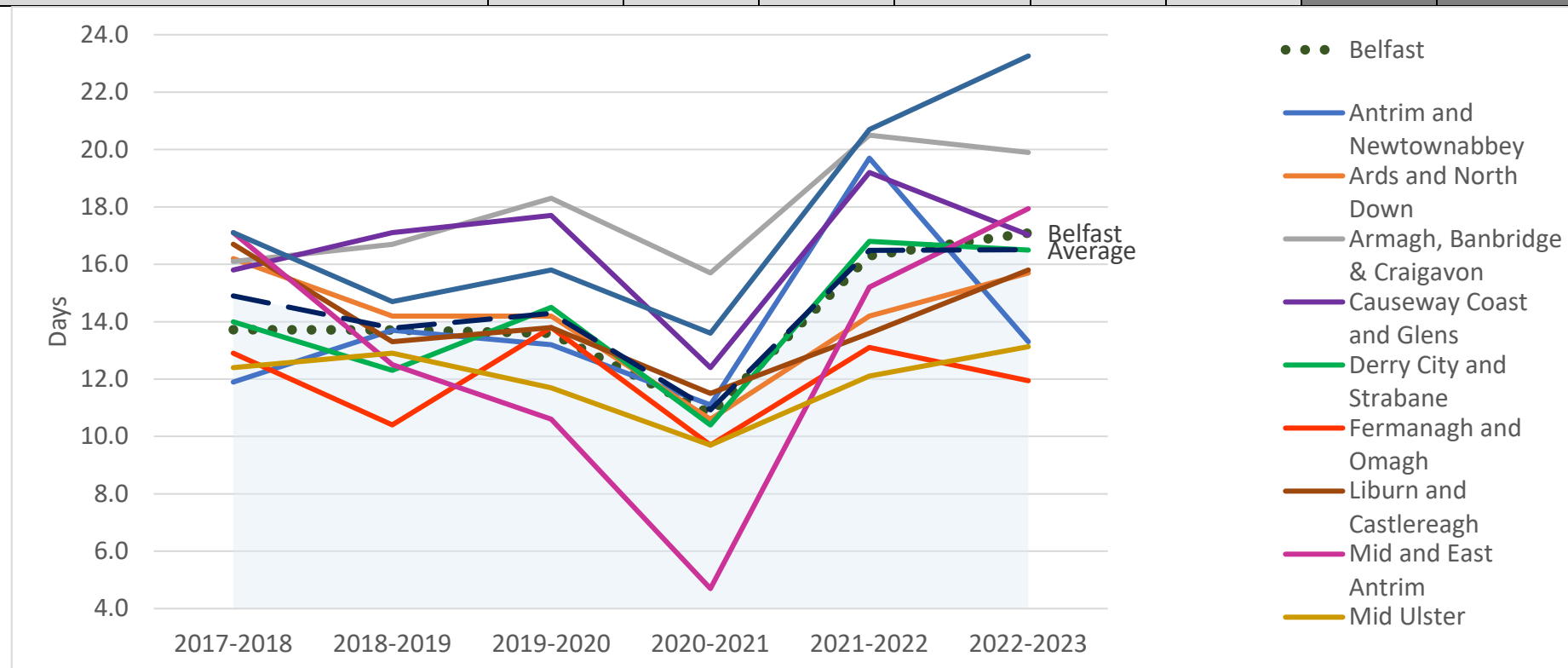
[2022-23 Northern Ireland Audit Office](#)

[2023-24 Target – Minutes of the Audit and Risk Panel 13/06/23](#)

[2023-24 BCC Actual provided by HR – Actual performance of other councils not available from NIAO until approximately Autumn 2024.](#)

Mid and East Antrim	17.1	12.5	10.6	4.7	15.2	17.9			
Mid Ulster	12.4	12.9	11.7	9.7	12.1	13.1			
Newry, Mourne and Down	17.1	14.7	15.8	13.6	20.7	23.3			
Northern Ireland	14.9	13.8	14.3	10.9	16.5	16.5			

Page 87



Our key achievements include: Following a decrease in staff absence during Covid-19 in 2020-21 (when staff were furloughed or working from home), absence rates increased for the majority of councils from 2021-22 to 2022-23, and out of all NI councils we were ranked 8th in 2022-23.

In addition to our ongoing training programme, wellbeing initiatives and departmental attendance improvement plans, we continue to take the following action to support the health and wellbeing of all our employees:

- Approved our Workplace Health and Wellbeing Strategy and action plan for launch in 2024-25.
- Promotion of the council's active travel plan, including access to Cycle to Work scheme and discounted leisure centre membership.
- Introduced enhanced leave provisions in February 2023.
- Understanding the Attendance Policy training is now mandatory for new managers.

The general trend towards increased sickness absence in Belfast City Council and the reasons for absence (Covid-19, aging population, poorer overall health, homeworking and workstyles and NHS waiting lists) are commensurate with the wider national trend³².

That said, the table below shows that the percentage of staff with 100% attendance increased during 2023-24 which is higher than pre-Covid-19 levels.

% of staff with 100% attendance ³³	2019-20	2020-21	2021-22	2022-23	2023-24
	37.08%	61.85%	39.37%	37.43%	41.78%

³² UUEPC, December 2023, Sickness Absence: Lessons for Northern Ireland Businesses and Managers: <https://www.ulster.ac.uk/epc/pdf/2023/sickness-absence-lessons-for-northern-ireland-businesses-and-managers/Sickness-Absence-Dec-23-Final.pdf>

³³ Source:

[2019-20 - Minutes of the Audit & Risk Panel 08/06/21](#)

[2020-21 - Minutes of the Audit & Risk Panel 08/06/21](#)

[2021-22 Minutes of the Audit & Risk Panel 07/06/22](#)

[2022-23 - Minutes of the Audit & Risk Panel 13/06/23](#)

[2023-24 - Minutes of the Audit & Risk Panel 04/06/24](#)

Appendix 1: Northern Ireland Audit Office recommendations

The Northern Ireland Audit Office (NIAO) put forward proposals for improvement which assist the council to continuously improve. Below is a brief summary of NIAO observations and action taken by the council to implement the proposals.

NIAO observations	Council action
2020-21	
Not all of the indicators published by the council are measured annually, but for those that are, it would be useful to present any historical data that is available to illustrate data trends and to more fully comply with the requirement of the Section 92 of the Act.	COMPLETED in 2021-22 Year End Performance Improvement Self-Assessment Report.
As we noted in the previous s95 report milestones are published in the Self- Assessment report under each Improvement Objective however these do not appear in the associated Improvement Plan. Whilst milestones are within the Operational Plan, this is not a published document. It is therefore difficult to understand how these link between the Improvement Plan and the Self-Assessment report.	COMPLETED Milestones included in 2023-24 Improvement Plan and 2023-24 Year End Self-Assessment Report.
2021-22	
The council should consider ways to ensure that Self-Assessment reports provide a comprehensive and useful overview of how the council has performed across its wider corporate activities.	COMPLETED This report provides an overview of our wider corporate performance.
It is desirable that when the council publish their self-assessment of their performance against the plan for 2021-22 that this report provides a comprehensive overview of performance against the full range of activities that are detailed in the Improvement Plan.	COMPLETED A comprehensive overview of performance against the full range of activities that are detailed in the Improvement Plan is provided in this report.
Where council have not met its statutory performance standards during the year, council should explain why that could not be achieved and what steps have been taken to rectify any issues as per the requirement under Section 89(5) [...] it is important for the council to provide adequate meaningful explanations where performance targets have not been met.	COMPLETED Explanations provided within this report where targets have not been met.

2022-23	
<p>In order to provide the reader with a better overview of why objectives have been removed or merged, it would be beneficial if council provided adequate explanations for doing so.</p>	<p>Whilst our improvement objectives were reworded in the 2023-24 Performance Improvement Plan there was no material change.</p> <p>Within the 2023-24 Performance Improvement Plan each improvement objective includes the following section:</p> <ul style="list-style-type: none"> • Why is this an improvement objective? <p>Within this report, the self-assessment of each improvement objective contains the following section that clearly links the 2023-24 Improvement Objective to the 2024-25 Improvement Objective:</p> <ul style="list-style-type: none"> • Next steps.
<p>Although the PIP includes a summary table which clearly shows which improvement objective met each of the seven statutory criteria, it would be beneficial for the council to include more narrative in the PIP on how this statutory criteria has been met to enable to reader to more clearly link each improvement objective to the statutory criteria.</p>	<p>COMPLETED</p> <p>Each improvement objective has been clearly linked to the statutory criteria in this report.</p>
<p>Continue to encourage participation in order to ensure improvement objectives meet the needs of the community as a whole. Alternative methods to encourage engagement should be explored by the council to ensure that it is able to achieve a balanced assessment of the needs of the community as a whole.</p>	<p>COMPLETED for the 2024-25 Performance Improvement Plan. We received more than double the responses from the preceding year. The 2024-25 consultation and engagement process is set out here: Performance Improvement Plan 2024 - 2025 - Identifying our performance improvement objectives for 2024-25 (belfastcity.gov.uk)</p> <p>A summary of the consultation exercise and its findings were reported to the Strategic Policy and Resources Committee on 21/06/24 on pages 7-8 of the SP&R Committee report.</p>

2023-24	
The council should continue to explore alternative methods to encourage engagement on the performance improvement objectives, to allow the objectives to better reflect the views of the city as a whole.	COMPLETED The process for consultation and engagement for the development of the 2024-25 Performance Improvement Plan is detailed on our website .
The council does not comment on its assessment of the performance of each performance objective. The council has not included explanations why performance indicators have not been achieved or milestones have been delayed.	COMPLETED – comments and explanations contained within this report.
<ol style="list-style-type: none"> 1. The Self-Assessment Report should provide an explicit statement of whether each individual the Improvement Objective has been “achieved”, or “not achieved”, and should provide an indication of the next steps for the council in each area. 2. Council should ensure that adequate explanations are consistently provided in the Report where targets have not been met, or where negative trends are identified. 3. Any targets set out in the Improvement Plan should also be included within the Self-Assessment Report. This would enable the Self-Assessment report to be used as a standalone document. 4. Milestones should be accompanied by narrative/additional information explaining the status of the performance activity, i.e. whether it has been completed or not. 5. Progress of implementation of the proposals should be monitored by the Audit and Risk Panel. 	COMPLETED Points 1-5 have been actioned within/by way of this report.
Whilst explanations are provided in respect of those statutory indicators which are not achieved, we consider these should be enhanced to provide more information.	COMPLETED Explanations have been enhanced within this report to provide more information.

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2.0	Recommendation
2.1	The Committee is asked to: <ul style="list-style-type: none"> • Approve the minutes of the meetings of North AWG – 27 August, South AWG – 19 August, West AWG -29 August, East AWG – 5 September 2024 as attached.
3.0	Main Report
3.1	<u>Area Working Group Minutes</u> It was agreed in June 2016 that the minutes of the meetings of the Area Working Groups would be presented to the SP&R Committee for approval going forward, in line with the Council’s commitment to openness and transparency and to ensure a consistent approach with other Member-led Working Groups. The Committee is asked to approve the most recent meeting, as attached.
	<u>East AWG – 5 September 2024</u>
3.2	Members of the East AWG agreed to recommend that the Container Storage Facility (ELIF31), previously agreed for the use of Glentoran Youth Football Club, be reprofiled and allocated for use by Dundela Football Club.
3.3	<u>Financial and Resource Implications</u> None
3.4	<u>Equality or Good Relations Implications/ Rural Needs Assessment</u> None
4.0	Appendices - Documents Attached
	Appendix 1 - Minutes – Meeting - North Belfast Area Working Group 27 August 2024 Appendix 2 - Minutes – Meeting – South Belfast Area Working Group 19 August 2024 Appendix 3 - Minutes – Meeting – West Belfast Area Working Group 29 August 2024 Appendix 4 - Minutes – Meeting – East Belfast Area Working Group 5 September 2024

North Belfast Area Working Group

Tuesday, 27th August, 2024

NORTH BELFAST AREA WORKING GROUP

Members present: Councillor Doran (Chairperson);
Alderman McCullough; and
Councillors Anglin, Bradley, Cobain, Magee,
Maskey, Nelson and Murphy.

In attendance: Ms. N. Lane, Neighbourhood Services Manager;
Mr. G. McCartney, Good Relations Manager;
Ms. M. Wilson, Neighbourhood Services
Integration Manager;
Mr. D. Logan, Senior Programme
Delivery Manager; and
Mrs. S. Steele, Democratic Services Officer.

Election of Chairperson

The Area Working Group noted that it was required to elect a Chairperson for the coming year.

Moved by Alderman McCullough,
Seconded by Councillor Cobain and

Resolved – that Councillor Doran be elected to serve as Chairperson to the North Belfast Area Working Group until the date of the Annual Meeting.

Apologies

An apology was reported from Councillor Ó Néill.

Minutes

The minutes of the meeting of 28th May were approved by the Working Group.

Declarations of Interest

No Declarations of Interest were reported.

Presentations

North Belfast Community Partnership

The Members were reminded that the Neighbourhood Renewal Partnerships (NRPs) had facilitated several sessions for key stakeholders over the last number of months to explore the potential of developing a new North Belfast Community Partnership, in the absence of the North Belfast Partnership Board, and accordingly Ms. Joanne Kinnear and Mr. Manus Maguire

were welcomed to the meeting to present on the consultation and engagement process to date, along with its vision for the future.

Mr Maguire commenced by provided the context to the initiative. Ms. Kinnear then provided an overview of the work to date. She advised that 4 political breakfasts had been held between September 2023 and June 2024 to encourage engagement with political representatives from all parties with a mandate in North Belfast. In addition, a series of North Belfast conferences had been attended by various stakeholders from the voluntary, statutory and funding sectors.

The representative advised that through this work to date the need for a new North Belfast Partnership had been endorsed, with its vision and mission also endorsed as follows:

Vision – “North Belfast is recognised as a great place to live, work, visit and invest”; and
Mission – “To make North Belfast the best it can be”.

The Working Group was advised that the draft role of the new Partnership had been endorsed as follows:

- To provide a strategic vision and context for guiding regeneration, planning and development;
- To identify and promote a portfolio of strategic regeneration activities;
- To identify investment priorities and support the sourcing of suitable financing;
- To provide a clear and overarching North Belfast wrap around activity plan which incorporates and recognises the importance local neighbourhood action plans;
- To act as promotional champion for North Belfast; and
- To contribute to the design, development and implementation of existing and emerging relevant policies, projects and initiatives.

The role of the new Partnership was not to act as a delivery agent. The representative detailed the four proposed strategic priorities which included, People and Communities, Place, Pride and Prosperity.

The Working Group was advised that the draft overarching themes of the new Partnership had been endorsed as the following eleven thematic actions:

- Theme 1 : Early Intervention for Children and Families
- Theme 2 : Destitution /Poverty
- Theme 3 : Inclusive Communities
- Theme 4 : Safer Communities
- Theme 5 : Cultural , Arts ,Sport and Faith
- Theme 6 : Regeneration
- Theme 7 : Health and Wellbeing
- Theme 8 : Economic Prosperity
- Theme 9 : Education
- Theme 10 : Youth
- Theme 11 : Environment

The Members were advised that the Department for Communities (DfC) had included the North Belfast Community Partnership six-month pilot (October 2024 – March 2025) as part of its Transformation bid. If successful, the pilot would see the development of the eleven thematic plans, a base line survey conducted by Ulster University, an independent evaluation of the process undertaken by Queen’s University and a fourth conference to showcase the work undertaken, to help identify commonalities and agree a way forward.

The Presentation concluded with the representatives advising on the election of the Chairs of the thematic working groups for the pilot. The Members noted that an explanation of the roles and responsibilities of the thematic Chairs would be issued to all persons listed along with expression of interest forms in August 2024. Completed expressions of interest forms for the role of chair would be voted on by the members of each theme in early September 2024, with appointment initially scheduled to be made by late September 2024 for the duration of the six month pilot only (October 2024- March 2025).

Following a query from a Member as to why Neighbourhood Tourism was not a separate thematic action, the representative acknowledged the importance of tourism and noted that there would be duplication across several of the thematic areas with tourism being a key factor in at least three of the eleven actions.

Several of the Members welcomed the volume of work that had been undertaken to date and commended the open and transparent way in which it had been undertaken.

The Chairperson thanked the representatives for the informative presentation, and they left the meeting.

PeacePlus

The Good Relations Manager presented the Working Group with an update on the PEACEPLUS Community Action Plan for Belfast. He commenced by advising that the Programme was worth £15m / €17m funding to Belfast City Council, this would be made up of 3 themes and 16 individual projects. The three themes were as follows:

- Theme 1 – Local Community Regeneration and Transformation;
- Theme 2 – Thriving and Peaceful Communities; and
- Theme 3 – Celebrating Cultures and Diversity.

The officer advised that, in terms of capital projects relating to Theme 1, these would consist of facilities that would be used by people from across the city. The project idea was a LGBTQIA + Hub – this would involve the redevelopment of the first floor of 2 Royal Avenue to provide a dedicated space for organisations representing the LGBTQIA + with a shared space services approach to the ground floor. He advised that this project idea would be progressed by the Council's Property and Project Unit, and that associated animation projects would likely be procured, with options for procurement currently under consideration.

He then referred the Members to the proposals/project ideas for each of the four areas of the city under Theme 1, with the proposal for North being 'Access to the Hills' - building upon the Forth Meadow Community Greenway proposed extensions to the routes at Glencairn and Ligoniel.

The Good Relations Manager then provided the Members with a detailed breakdown of each of the proposed projects, participant numbers and estimated budget under the three themes, as follows:

THEME	PROJECT NAME	PARTICIPANTS	EST BUDGET
Thriving and Peaceful Communities	Capacity Building - Community Empowerment Programme	1000	£903,578
Thriving and Peaceful Communities	TPC2 Health and Well Being	1620	£853,000
Thriving and Peaceful Communities	TPC3 Youth Inspiring Future Belfast	2106	£970,861
Thriving and Peaceful Communities	TPC4 Sports for Peace	1600	£711,646
Thriving and Peaceful Communities	TPC5 Employability Language Up	816	£447,513
Thriving and Peaceful Communities	TPC6 Arts in Communities	496	£695,744
Celebrating Cultures and Diversity	CCD1 Inter Faith and Belief	870	£304,564
Celebrating Cultures and Diversity	CCD2 Community Connections Ethnic Minority	752	£638,135
Celebrating Cultures and Diversity	CCD3 LGBTQIA + Community Engagement Programme	624	£391,672
Celebrating Cultures and Diversity	CCD4 Community Empowerment Ex-Politically motivated prisoner community	750	£493,006
Celebrating Cultures and Diversity	CCD5 From Multi-culturalism to Inter-culturalism. Culture and Heritage	2565	£949,990

The Good Relations Manager advised that the PEACEPLUS Programme Board had recommended that mobilisation of the Action Plan be progressed as close to the original timeframe as possible, which might require condensed delivery to achieve targets by 1-2 months, with contract awards up to December 2027. The Members' attention was drawn to an indicative timeframe and they were asked to note that there would be pre-market engagement sessions at least a week before each of the tenders opened, that tenders would be open for a minimum of 4 weeks and that they might be subject to change based on any feedback from the market. The Members were encouraged to forward the details of any groups or organisations which they felt should be added to the database for the circulation of relevant tender documentation.

The Good Relations Manager concluded by advising that each Project Manager would be responsible for the implementation, delivery and management of each of the projects on a cross disciplinary approach across all three themes, this would include:

- Pre-Commencement Conditions;
- Capacity Checks;
- Implementation Conditions;
- Letter of Offer and Terms and Conditions of funding;
- Pre-market engagement for each specific project; and
- Procurement.

Following a suggestion, the Good Relations Manager undertook to advise the Peace Programme Manager to liaise with the officers involved with the Belfast Stories as it was felt that this project would align with the project theme and potentially could be further developed with a joined-up approach.

Following a further query, he also advised that he would ask the Peace Programme Manager to liaise directly with Alderman McCullough regarding the boundaries in North Belfast in regard to TPC2 Health and Well Being and how these boundaries had been decided. He also undertook that an officer would liaise directly with Councillor Anglin regarding the data being used.

The Chairperson thanked the Good Relations Manager for his comprehensive update.

Noted.

Physical Programmes Update

The Senior Programme Delivery Manager presented the Working Group with an overview of the undernoted report:

“1. Introduction

The Council’s Physical Programme covers projects under a range of funding streams including the Capital Programme, the Leisure Transformation Programme, the Local Investment Fund (LIF), the Belfast Investment Fund (BIF), Social Outcomes Fund (SOF) and the Neighbourhood Regeneration Fund (NRF); in addition, the programme covers projects that the Council is delivering on behalf of other agencies. This report outlines the status of projects under the Physical Programme.

2. Recommendations

Members are asked to:

- **Note the Physical Programme update for North Belfast including recently completed projects at Appendix 1:**
 - **Local Investment Fund - Women's Tec, and;**
 - **Playground Improvement Programme - New Lodge Playground.**
- **Note the update on Holy Cross Trust / Houben Centre (*The Parent Room*) project, that no further updates were received from the Group and to consider the recommendation that the LIF project is withdrawn;**
- **Note the reallocation of an additional £68,179 to North NRF and consider any recommendations on allocations to any existing NRF projects or retaining it as a contingency provision; and**

- Note the updated list of external capital funding opportunities.

3. Local Investment Fund

LIF is a £9m fixed programme of capital investment in non-council neighbourhood assets, over two tranches: LIF 1 (2012-2015) - £5m total funding pot, allocated across each AWG areas; and LIF 2 (2015 -2019) - £4m allocation with the North being allocated £1.127m under LIF1 and £800,000 under LIF2.

Each LIF project proposal is taken through a Due Diligence process prior to any funding award. The table below outlines funding to date for each tranche, at key stages of the delivery process: 43 projects in total have received In Principle support under LIF1 and LIF2, of which 38 have been completed; 2 are at delivery stage; 1 at pre-construction stage, and 2 remain at due diligence/ initial stages.

LIF breakdown – North	LIF 1		LIF 2	
	Projects	Value (£)	Projects	Value (£)
Number of Projects Completed	23 (92%)	£996,500	15 (83%)	£693,201
Number of Projects On-going Delivery	1 (4%)	£66,000	1 (11%)	£75,000
Number of Projects in Pre-construction			1 (6%)	15,000
Number of Projects in Initial Stage (Due Diligence)	1 (4%)	£65,000	1 (6%)	£15,000
Total Number of Approved Projects	25*	£1,127,500	18**	£798,201

**This includes additional funding for a LIF 2 project, Ballysillan Youth for Christ.*

*** This includes additional funding for two LIF 1 projects, Marrowbone Parochial Hall and Jennymount Church.*

The table below provides an overview of progress and actions around the remaining live projects. Members are asked to note the status of the current LIF projects and the ongoing actions.

LIF Ref	Project	LIF Funding	Stage	Status	Action/ Recommendation
NLIF2-19	Women's Tec	£46,667	Complete	Completed.	Complete
NLIF2-22	Sailortown, St. Joseph's Church Refurbishment	£75,000	On Ground	On ground. HED approval received and construction work on gallery continues.	Continue engagement with group and HED.

NLIF057	Ardoyne Holy Cross Boxing Club <i>(UV – ABC Trust Hub)</i>	£66,000	On Ground/ Due Diligence stage	On ground. The overall Urban Villages scheme will also incorporate this LIF scheme. Work is underway on the overall scheme and is progressing well.	Continue engagement with Group and with UV
NLIF2-05	Mercy Primary, Crumlin Road	£15,000	Tender stage	Approved at Due Diligence in June. Procurement process is now underway.	Continue engagement with school.
NLIF014	Westland Community Centre - new building <i>(Link to UV Project)</i>	£65,000	Due Diligence stage	DD stage. Partnership project with UV. Work is progressing on the land arrangements and the governance model. A Letter of Offer is awaited from the Executive Office.	Continue engagement with Group and TEO
NLIF2-03	Holy Cross Trust/ Houben Centre <i>(The Parent Room)</i>	£15,000	Due Diligence stage	Agreed in June 2018. In February 2024, per NAWG agreement a letter was sent to the group to determine if they wish to remain in the process with a deadline of 30 May 2024. No response has been received.	AWG to note the project update and that no further updates were received from the Group. AWG to consider the recommendation that the LIF project is withdrawn.

4. Belfast Investment Fund

Members are reminded that BIF is a £28m investment fund for regeneration partnership projects, with a minimum £250k investment from Council BIF – North Belfast was allocated £5.5m. In North Belfast, 7 projects have received an In-Principle funding commitment under BIF, thereby fully allocating its £5.5m: and 2 projects are on the longer BIF list. Each of the ‘In Principle’

projects are taken through a 3-stage approval process, including a rigorous Due Diligence process before any Funding Agreement is approved and put in place.

Members are asked to note the status update of these projects provided below. The table provides a summary of BIF allocated projects i.e. project stage; project title; and funding allocated.

Summary of BIF allocated projects.

North	<p>Stage 3 - Cavehill Tennis Club- £71k, Malgrove -£950k, Cultural Community Hub - £350k</p> <p>Stage 1 - Cliftonville Community Forum, Sunningdale Community Centre - no commitment</p>
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BIF Ref	Project	Funding	Stage	Status	Action/ Recommendation
BIF49	Cavehill Tennis Club	£71,413	On Ground	On ground. Completion remains conditional on favourable weather conditions.	Continue engagement with the group.
BIF15	Malgrove	£1,758,607	Stage 3 - Committed	Awaiting a Planning decision. Project will be taken in to Due Diligence following return of tenders.	Continue engagement with the group.
BIF43	Cultural Community Hub	£350,000	Stage 3 - Committed	Planning approval was granted on 3 May 2024. Procurement preparation is underway. Project will be taken in to Due Diligence following return of tenders.	Continue engagement with the group and stakeholders.

5. Neighbourhood Regeneration Fund

The Neighbourhood Regeneration Fund (NRF) is a capital fund with a current overall budget of £10,280,000 to help groups deliver capital projects that will make a real, long-term difference in their communities. Members will note that in April 2024, Council agreed an additional allocation of £280,000 to NRF on top of the original £10m. Following the agreed funding allocation model and the agreed project pathway, the overall NRF allocation for North has therefore increased from £2,434,979 to £2,503,158, an increase of

£68,179. It was also agreed that any additional funding is only allocated to existing projects which have already passed the threshold level and/or already been agreed at Stage 3 - Delivery. Each NRF project is taken through a 3-stage approval process, including a rigorous Due Diligence process before any Funding Agreement is approved and put in place.

Members will recall that in May, the North Area Working Group deferred the consideration of this additional amount to a future meeting. Members are asked to consider allocating any recommendations on allocations from the additional £68,179 to existing North NRF projects or retaining it as a contingency provision.

North Belfast – NRF overview

North	<p>Stage 3— Belfast Orange Hall, Ulster Supported Employment Ltd (USEL), Cliftonville Community Regeneration Forum, Sailortown Regeneration Group, Ardoyne Youth Enterprises,</p> <p>Stage 1 (Reserve)— <i>Cumann Cultúrtha Mhic Reachtain, Indian Community Centre, North Belfast Working Men's Club, North City Business Centre, Quaker Service, Belfast Charitable Society, Sinclair Seamen's Presbyterian Church, Arts for All, Ligoniel Improvement Association</i></p>
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North Belfast – NRF projects at Stage 3 - Delivery

Project	Funding	Stage	Status	Action/ Recommendation
USEL - Green Growth & The Circular Economy	£518,191	Stage 3- Committed	Integrated Consultant Team has been appointed.	Continue engagement with the group.
Cliftonville Community Enterprise	£1,452,700	Stage 3- Committed	Procurement of design team is underway, to be appointed this month.	Continue engagement with the group.
Ardoyne Youth Enterprises – Community Hub	£154,696	Stage 3- Committed	UV project. Funding package being reviewed by TEO due to escalating costs.	Continue engagement with the group.
Belfast Orange Hall Refurbishment	£154,696	Stage 3- Committed	Architect has been appointed and project is progressing.	Continue engagement with the group.
St Joseph's Restoration project	£154,696	Stage 3- Committed	Works identified that can be carried out with reduced budget. Structural survey underway.	Continue engagement with the group.

6. Capital Programme

The Capital Programme is the rolling programme of enhancing existing Council assets or building / buying new ones. Members are reminded of the 3-stage approval process in place for every project on the council's Capital Programme, as agreed by SP&R Committee. The table below provides an update on current live projects in the North Belfast area.

Members are asked to note the updates on the Physical Programme.

North Belfast – Capital programme overview

Project	Status and update
Playground Improvement Programme	Project complete. New Lodge playground completed.
North Foreshore - Development Sites Infrastructure Works	On ground. The Landfill Gas Ring Main and Foul Pumping Stations procurement has been commenced. NIE connection required for future supply is being progressed.
North Foreshore - Giant's Park	A complex development agreement is now in place with Giant's Park Belfast Limited (GPBL). This agreement commits GPBL to deliver over 250 acres of phased development over a number of years in four distinct hubs: Adventure Hub, Welcome Hub, Pit Stop Hub, Distributions and Logistics Hub. Works are due to commence on site in Autumn 2025.
Reservoir Safety Programme <i>(links to PeacePlus)</i>	<i>Stage 3 Committed.</i> An application was submitted under SEUPB PeacePLUS Theme 1.4 funding programme. SEUPB is expected to make announcements in mid-September 2024.
Cathedral Gardens (including Belfast Blitz)	<i>Stage 3 Committed.</i> Design team work ongoing. Planning application is currently being finalised.
Alleygating Phase 5 – City wide	<i>Stage 3 Committed.</i> Committee agreed 51 gates and works to be programmed for Autumn 2024. Remainder to be agreed at further committees.
LTP - Girdwood Indoor Sports Facility	<i>Stage 2 – Uncommitted.</i> DfC partnership project. Design team continues to develop designs to Planning Stage.
Relocation of Dunbar Link Cleansing Depot	<i>Stage 2 – Uncommitted.</i> Viable alternative site at Corporation Street Car Park being assessed by design team. Designs progressing to RIBA stage for the Planning application, which will be lodged once discussions on easements with NI Water are resolved.
Glencairn Park/ Ligoniel Park Greenway	<i>Stage 2- Uncommitted.</i> Project outline details submitted to DfI as part of the Greenway Development projects.

Access to the Hills – connections from Cavehill to Divis Mountain and Black Mountain	<i>Stage 2- Uncommitted.</i> This will also be considered within the wider study and is part of the PeacePlus 'Access to the Hills' application.
Waste Plan – Waste Transfer Station Upgrade	<i>Stage 2- Uncommitted.</i> OBC being worked up. Link to Duncrue Masterplan and citywide kerbside scheme.
Connectivity - Access to Hills Programme (city wide)	<i>Stage 1- Emerging.</i> Feasibility study presented to Members in Autumn 2023. Three of the identified routes submitted in the PeacePlus Local Action Plan application.
Belfast Bikes Expansion	Expansion in the North area for Phase 4: <i>Yorkgate</i> – Translink have confirmed that the area for the Belfast Bikes docking station will be complete in August 2024.

7. Externally funded programmes

The Council is the delivery partner for several government departments on key capital investment programmes, including Urban Villages (UV) from the Executive Office and Peace under SEUPB. The following is an overview of projects within each programme relevant to North Belfast.

Urban Villages Initiative

The table below shows the status on UV projects in North Belfast – note the UV programme has a defined North Belfast geography (Ardoyne and Greater Ballysillan).

North Belfast – Urban Villages Initiative overview

Project	Status and update
ABC Trust Health and Leisure Hub <i>(links to LIF programme)</i>	Partnership project with LIF, DfC, DfI, Flax Trust, and UV. LoO addendum approved by all partners to confirm additional funding. Phase 2 progressing well with project completion anticipated in 2025.
Ballysillan Playing Fields	Partnership project with UV, DfC and DfI Living With Water Programme. Planning approval secured. The funder TEO have now issued an addendum to the LOO which is being processed. Tender process complete. It is anticipated that a main contractor will be appointed and on site in Autumn 2024.
Ardoyne Youth Enterprises (AYE) Social Enterprise Project <i>(links to NRF programme)</i>	<i>As above at NRF.</i> Partnership project with Urban Villages. Costs have escalated since business case stage and are now being reviewed with the main funder TEO. Full funding package not yet in place. Planning approval secured. Demolition works and site investigations completed. Outstanding legal issues are being progressed and DD is in process.

<p>Sunningdale Community Centre (links to BIF programme)</p>	<p>Council is acting as delivery agent for project proposed on Council land. The project is to be fully funded by TEO Urban Villages Initiative. A planning application has been submitted. Legal matters in relation to land arrangements are ongoing. Cost estimates to be reviewed by the funder.</p>
<p>Westland Community Centre (links to LIF programme)</p>	<p>As above under LIF. Partnership project with UV. Work is progressing on the land arrangements and the governance model. A Letter of Offer is awaited from the Executive Office.</p>

Peace IV/ Peace Plus

Members are asked to note the update on Peace IV – Forth Meadow Community Greenway and the proposed Reconnected Belfast project under Peace Plus.

Project	Status and update
<p>Forth Meadow Community Greenway project</p>	<p>Project completed. Signage package to be installed subject to agreement via Committee and Council.</p>
<p>Reconnected Belfast - Waterworks and Alexandra Park</p>	<p>SEUPB is expected to make announcements in mid-September 2024 on applications under Theme 1.4.</p>

8. Capital funding opportunities

Members are asked to note the updated version of the list of external capital funding opportunities attached at Appendix 2 which may be of assistance to groups and clubs.”

The Working Group noted the report and the recommendation to withdraw the LIF project at Holy Cross Trust, noting that the withdrawal and reallocation of funding would be considered at a future meeting of the Working Group.

Chairperson

South Belfast Area Working Group

Monday, 19th August, 2024

MEETING OF SOUTH BELFAST AREA WORKING GROUP

HELD IN THE CONOR ROOM AND
REMOVED VIA MICROSOFT TEAMS

Members present: Councillor McKeown (Chairperson);
Councillors T. Brooks, Brennan, Bunting,
Kelly and McKay.

In attendance: Mr. D. Logan, Senior Programme Delivery
Manager:
Ms. D. McKinney, Programme Manager (Peace
Programmes) and
Mr. G. Graham, Democratic Services Assistant.

Minutes

The minutes of the meeting of 20th May, 2024 were approved by the Working Group.

Declarations of Interest

Councillor Brennan declared that her employer was an active participant in both the Neighbourhood Regeneration Funding Programme and the Urban Villages externally funded programme.

Physical Programme Update

The Senior Programme Delivery Manager submitted the undernoted report for consideration by the Area Working Group.

“1. Introduction

The Council’s Physical Programme covers projects under a range of funding streams including the Capital Programme, the Leisure Transformation Programme, the Local Investment Fund (LIF), the Belfast Investment Fund (BIF), Social Outcomes Fund (SOF) and the Neighbourhood Regeneration Fund (NRF); in addition, the programme covers projects that the Council is delivering on behalf of other agencies. This report outlines the status of projects under the Physical Programme.

2. Recommendations

Members are asked to note the Physical Programme update for South Belfast and the updated list of external capital funding opportunities attached at Appendix 1.

3. Local Investment Fund (LIF)

Members are reminded that LIF is a £9m fixed programme of capital investment in non-council neighbourhood assets, over two tranches: LIF 1 (2012-2015) - £5m total funding pot, allocated across each AWG area; and LIF 2 (2015 -2019) - £4m allocation. Each LIF project proposal is taken through a Due Diligence process prior to any funding award. The table below outlines funding spend to date for each tranche, at key stages of the delivery process: 24 projects received 'In Principle' letters under LIF1 and LIF2, of which 23 have been completed and 1 project is still at initial stage. Further details of these are outlined below.

LIF breakdown – South	LIF 1		LIF 2	
<i>Stage/ Description:</i>	<i>No. Projects</i>	<i>Amount (£)</i>	<i>No. Projects</i>	<i>Amount/ (£)</i>
Number of Projects Completed	12 (92%)	£1,053,600	11 (100%)	£796,000
Number of Projects in Delivery				
Number of Projects in Pre-construction				
Number of Projects in Initial Stage (Due Diligence)	1 (8%)	£30,000		
Total Number of Approved Projects	13	£1,083,600	11	£796,000

The table below provides an overview of live and recently completed projects. Members are asked to note the status and ongoing actions.

LIF Ref	Project	Funding	Stage	Status	Action/ Recommendation
SLIF017	Finaghy Bridge	£30,000	Design stage	Approved at SP&R Committee in May 2016 to undertake improvements to the bridge. Dfl Roads Highways Team are taking the lead on design and the Council will contribute the LIF funding to Dfl. High-level meeting with Minister of Infrastructure and Councillors held in April 2024. Outcome of meeting was that	Continue engagement with Dfl Roads.

				Working Group to be formed with Dfl. Working Group to be arranged. Awaiting confirmation of rep from DFI.	
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4. **Belfast Investment Fund (BIF)**

Members are reminded that BIF is a £28m investment fund for regeneration partnership projects, with a minimum £250k investment from Council. BIF – South Belfast was allocated £5.5m; with additional £500k ringfenced for new areas (outer South) that had joined the District area under Local Government Reform. In South Belfast, 6 projects received an In-Principle funding commitment, thereby fully allocating its £5.5m, and £500k pot of funding. Each project is taken through a 3-stage approval process, including a rigorous Due Diligence process before any Funding Agreement is approved and put in place.

Summary of BIF allocated projects.

South	Stage 3—Lagan Gateway—£2.1m; Lanyon Tunnels—£1.3m; Bredagh GAC- £700k Stage 2— Coffee Culture - £286k; Arts & Digital Hub- £584k Stage 1— Sandy Row Open Space project- £479k
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Balmoral DEA	Stage 3 - Knockbreda Parish Church Hall—£250k Stage 2— Linfield FC/ Boys Brigade and Belvoir FC—£250k
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Ref	Project	Funding	Stage	Status	Action/ Recommendation
BIF04	Lagan Gateway	£2.1m	Stage 3 - Committed	A Planning application was submitted for Phase 2 in May 2024. Detailed designs are ongoing. Procurement to start in Autumn 2024	Continue engagement with the public and key stakeholders.
BIF07	Market Arches	£1.3m	Stage 3 - Committed	Previously Lanyon Tunnels. A new Planning application was submitted in October 2023 and is progressing. Business case prepared and recently submitted to funders. A Project Board has been re-established.	Officer engagement with Executive Office and DfC as key funders, and stakeholders.

BIF48	Sandy Row Arts & Digital Hub	<i>BIF- £584,167 UV- £706,856</i>	Stage 3- Committed	<i>On site. Work started on site as planned in June and is progressing well. The delivery timeline has been affected by the recent unrest and meeting to re-start to be held on 15 August. Part of Sandy Row Area projects.</i>	Continue engagement with the group.
BIF46	Coffee Culture	<i>BIF- £286,519 SOF- £100,000 UV- £482,923 DfC- £100,000</i>	Stage 3- Committed	<i>Awaiting a Planning decision with one consultee outstanding. It is anticipated that the contractor will be appointed in Autumn subject to planning approval. Part of Sandy Row Area projects.</i>	Continue engagement with the group.
BIF33	Linfield FC/ Boys Brigade and Belvoir FC	£250,000	Stage 3- Committed	The option for Belvoir FC to lease land from NIHE is being explored.	Continue engagement with the group and partners.
BIF47	Sandy Row Open Space project	£479,314*	Stage 1- Emerging <i>Part of Sandy Row Area projects</i>	<i>A meeting is being arranged in September with stakeholders to explore potential opportunities in terms of final project composition based on community needs in the area. *The remaining balance of the ringfenced allocation for the Sandy Row Area projects</i>	Continue engagement with the group.

5. Social Outcomes Fund

SOF is a £4m ringfenced capital investment programme with a focus on local community tourism projects. 3 projects in South Belfast received an In-Principle funding commitment, and 2 are completed. Similar to LIF and BIF, all projects are subject to Due Diligence process prior to any funding award. Members are asked to note the progress update of the remaining project in the table below.

SOF – South Belfast project overview

Project	Award	Status and update	Action/ Recommendation
SOF02 Coffee Culture	£100,000	As above at BIF46. Awaiting a Planning decision with one consultee outstanding. It is anticipated that the contractor will be appointed in Autumn subject to planning approval.	Continue engagement with the group and key stakeholders.

6. Neighbourhood Regeneration Fund

The Neighbourhood Regeneration Fund (NRF) is a capital fund with a current overall budget of £10,280,000 to help groups deliver capital projects that will make a real, long-term difference in their communities. The overall NRF allocation for South was £1,978,637, and 5 projects received an In-Principle funding commitment. Each NRF project is taken through a 3-stage approval process, including a rigorous Due Diligence process before any Funding Agreement is approved and put in place. Projects remaining at Stage 2 continue to have the support of a Client Manager for their proposals.

South Belfast – NRF overview

South	Stage 3 - Sólás New Build project, GVRT Branching Out project, Lagan Water Access Activity Hub, Redevelopment of former School of Music, Market Heritage Hub Stage 2 (Reserve) - Redevelopment of Riddel's Warehouse Stage 1 (Reserve) - The Avenue Arts Centre, An Droichead Annex, Lagan Legacy
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South Belfast – NRF projects at Stage 3 – Delivery

Project	Funding	Stage	Status	Action/ Recommendation
Sólás New Build project	£362,141	Stage 3- Committed	Planning application approved. Discussions ongoing with potential funders.	Continue engagement with the group.
GVRT- Branching Out project	£500,000	Stage 3- Committed	Planning application submitted. Discussions ongoing with potential funders.	Continue engagement with the group.
Lagan Water Access Activity Hub	£308,248	Stage 3- Committed	Draft lease agreement prepared by Legal Services. Architect has been appointed and Planning application for bridge submitted by DfC.	Continue engagement with the group.

Redevelopment of former School of Music	£308,248	Stage 3- Committed	Discussions ongoing with the group to develop a way forward in terms of design and approach to funders. Design team has been appointed.	Continue engagement with the group.
Market Heritage Hub	£500,000	Stage 3- Committed	Agreement with the vendor on the purchase of the property, although advanced, is still subject to final agreement. It is hoped this will be concluded in Autumn 2024, subject to receiving a funding decision from Community Investment Fund.	Continue engagement with the group.

7. Capital Programme

The Capital Programme is a rolling programme to either enhance existing Council assets or build / buy new assets or facilities. Table below provides an update on current live projects South Belfast area. Members are asked to note status and update.

South Belfast – Capital programme overview

Project	Status and update
Alleygating Phase 5 – City wide	<i>Stage 3 – Committed.</i> In January, SP&R Committee agreed terms of reference for a local inquiry in the event that an objection to a proposed Gating Order is received. Members granted approval for the publication of a Gating Order in November 2023 for certain streets and to proceed with a ten-week consultation for the remaining streets. Committee agreed a number of gates in May which was ratified by full council in June. Approval will be sought to proceed at more locations in September and October 2024. 61 gates across all four areas of the city will be programmed to start within this financial year. Programme of delivery to be confirmed by the contractor.
City Hall – Installation of Stained Glass Windows - NHS	<i>Stage 2- Uncommitted.</i> Business case currently being worked up.
City Hall – Installation of Stained Glass Windows - LGBT	<i>Stage 2- Uncommitted.</i> Business case currently being worked up.
City Hall External Christmas Tree provision	<i>Stage 1 – Emerging.</i> Strategic case is under review.
Waterfront Hall Chiller Units	<i>Stage 1 – Emerging.</i> Procurement documentation is being prepared.

Waterfront Hall Smoke Curtains	<i>Stage 1 – Emerging.</i> Procurement documentation is being prepared.
Palm House, Botanic Gardens	<i>Stage 1 – Emerging.</i> This early stage Council heritage asset project is being considered as a candidate for partnership working with the Heritage Fund.
Belfast Bikes Expansion	The contract with existing operator has been extended until the end of the year. The tender for a new provider/ operator is anticipated to go out in late Summer/early Autumn 2024.

8. Externally funded programmes

The Council is the delivery partner for several government departments on key capital investment programmes, namely Urban Villages (UV) from the Executive Office as well as a number of schemes with DfC and DfI. The following is an overview of projects within each programme relevant to South Belfast.

Urban Villages Initiative

The table below is the status update on UV projects in South Belfast – note the UV programme has a defined South Belfast geography (Sandy Row; Donegall Pass and Markets).

UV – South Belfast projects overview

Project	Status and update
The Lockhouse - Gateway to the River / Walkway	Work started on site in April 2024 however works were halted due to a pipe detection. Negotiations with NI Water are ongoing.
Sandy Row Arts & Digital Hub	As above at BIF48. Partnership project with UV. <i>On site.</i> Work started on site as planned in June and is progressing well. The delivery timeline has been affected by the recent unrest and meeting to re-start to be held on 15 August.
Coffee Culture	As above at BIF46 and SOF02. Awaiting a Planning decision with one consultee outstanding. It is anticipated that the contractor will be appointed in Autumn subject to planning approval.
Donegall Pass Good Relations Hub	Council to act as delivery agent for TEO. Project in development.
Market Arches (was Lanyon Tunnels)	As above at BIF07. Previously Lanyon Tunnels. A new Planning application was submitted in October 2023 and is progressing. Business case prepared and recently submitted to funders. A Project Board has been re-established.
Accidental Theatre (Shaftesbury Square)	Business Case not yet commenced, currently at good relations development stage.

DfC funded projects

Below is the status update on project funded by Department for Communities in South Belfast.

DfC – South Belfast projects overview

Project	Status and update
Holylands Alleygating and Cleansing Project	Project progressing. Link to the citywide Alleygating Phase 5 project.
Southwest Quarter Revitalisation Scheme	Council is acting as delivery agent. Contract for funding/ Letter of Offer received. Works ongoing.
2 Royal Avenue – Bank Square Enhancement	Project aims to improve the linkages and connectivity between Royal Avenue and Bank Square. Works ongoing.

Dfl funded projects

Below is the status update on project funded by Department for Infrastructure in South Belfast.

Dfl – South Belfast projects overview

Project	Status and update
Lagan Gateway	As above as BIF04. A Planning application was submitted for Phase 2 in May 2024. Detailed designs are ongoing. Procurement to start in Autumn 2024
Finaghy Bridge	As above at SLIF017. Design stage.
Covered cycle stands Phase 2	<i>Via Dfl Active Travel Enablers Blue and Green Infrastructure Fund</i> Funding has been received for Phase 3; locations are Lagan Towpath Lockkeeper’s Cottage, Sir Thomas & Lady Dixon Park, Finaghy Community Centre and P&R Blacks Road. Work is progressing.

Other externally funded projects

Project	Status and update
UPSURGE Project/ Access to community gardens on the demonstration site	On ground – infrastructure works completed . Botanic Gardens. Supported via UK Shared Prosperity Fund and EU Horizon funding. City-centered approach to catalyze nature-based solutions through the EU Regenerative Urban Lighthouse for pollution alleviation and regenerative development. Works include research plots and a community garden. Works ongoing at the Community Garden.

9. Capital funding opportunities

Members are asked to note the updated version of the list of external capital funding opportunities attached at Appendix 1 which may be of assistance to groups and clubs.”

In response to a question from a Member in regard to additional costs incurred by the contractor as a consequence of the recent civil unrest and damage to the development of the Arts and Digital Hub in the area, the Area Working Group was informed that the damage to property was slight and that minimal delay had been incurred by the contractor

and that it was anticipated that insurance cover would meet the majority of the costs to repair the limited damage to the infrastructure and the property.

A Member thanked the officer and the project team for their efforts in the development of the Sandy Row area which had delivered considerable investment into the area and had provided much needed educational and job opportunities for the local community.

Noted.

PEACEPLUS - Verbal update

The PEACEPLUS Programme Manager informed the Area Working Group that the Local Area Plan had been approved. She outlined the steps necessary to mobilise the action plan and the timeframe associated with its implementation, including the opportunities for community engagement.

As part of the co-design process, it was reported that relevant stakeholders had stated a preference for a range of small projects rather than large scale flagship projects. The PEACEPLUS Programme Manager provided a detailed overview of the projects to be delivered under three themes, some of which had built upon projects delivered within the Peace IV Programme. She explained that the delivery of PEACEPLUS projects was delivered mainly on a city-wide basis and referred to some of those projects located specifically throughout the city.

The Working Group was provided with a detailed update on the various projects to be undertaken under each theme and of the need to secure community engagement. The PEACEPLUS Manager provided an update on the procurement and tendering process and a timeline culminating in the award of contracts.

The Members thanked the PEACEPLUS Project Manager for her detailed and informative presentation.

Noted.

Chairperson

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West Belfast Area Working Group

Thursday, 29th August, 2024

HYBRID MEETING OF THE WEST BELFAST AREA WORKING GROUP

Members present: Councillor McCann (Chairperson),
Councillors Black, M. Donnelly,
R-M Donnelly, Garrett,
McCabe, McDowell, I. McLaughlin,
R. McLaughlin and Walsh.

In attendance: Ms. A. McGlone, Neighbourhood Integration Manager;
Ms. D. McKinney, Programme Manager (PEACE
Programmes);
Ms. S. Murtagh, Physical Programmes Portfolio Manager; and
Ms. C. Donnelly, Committee Services Officer.

Apologies

Apologies for inability to attend were reported for Alderman McCoubrey and Councillors Doherty, Duffy, and Verner.

Minutes

The minutes of the special meeting of 5th June, 2024 were agreed as an accurate record of proceedings.

Declarations of Interest

No Declarations of Interest were reported.

Presentations

PeacePlus

The Programme Manager presented the Working Group with an update on the PEACEPLUS Community Action Plan for Belfast. He commenced by advising that the Programme was worth £15m / €17m funding to Belfast City Council, this would be made up of 3 themes and 16 individual projects. The three themes were as follows:

- Theme 1 – Local Community Regeneration and Transformation;
- Theme 2 – Thriving and Peaceful Communities; and
- Theme 3 – Celebrating Cultures and Diversity.

The officer advised that in terms of capital projects relating to Theme 1, these would consist of facilities that would be used by people from across the city. The project idea was a LGBTQIA + Hub – this would involve the redevelopment of the first floor of 2 Royal Avenue to provide a dedicated space for organisations representing the LGBTQIA + with a shared space services approach to the ground floor. He advised that this project idea would be progressed

by Council's Property and Project Unit, and that associated animation projects would likely be procured, with options for procurement currently under consideration.

She then referred the Members to the proposals/project ideas for each of the four areas of the city under Theme 1, with the proposal for North being 'Access to the Hills' - building upon the Forth Meadow Community Greenway proposed extensions to the routes at Glencairn and Ligoniel.

The Programme Manager then provided the Members with a detailed breakdown of each of the proposed projects, participant numbers and estimated budget under the three themes, as follows:

THEME	PROJECT NAME	PARTICIPANTS	EST BUDGET
Thriving and Peaceful Communities	Capacity Building - Community Empowerment Programme	1000	£903,578
Thriving and Peaceful Communities	TPC2 Health and Well Being	1620	£853,000
Thriving and Peaceful Communities	TPC3 Youth Inspiring Future Belfast	2106	£970,861
Thriving and Peaceful Communities	TPC4 Sports for Peace	1600	£711,646
Thriving and Peaceful Communities	TPC5 Employability Language Up	816	£447,513
Thriving and Peaceful Communities	TPC6 Arts in Communities	496	£695,744
Celebrating Cultures and Diversity	CCD1 Inter Faith and Belief	870	£304,564
Celebrating Cultures and Diversity	CCD2 Community Connections Ethnic Minority	752	£638,135
Celebrating Cultures and Diversity	CCD3 LGBTQIA + Community Engagement Programme	624	£391,672
Celebrating Cultures and Diversity	CCD4 Community Empowerment Ex-Politically motivated prisoner community	750	£493,006
Celebrating Cultures and Diversity	CCD5 From Multi-culturalism to Inter-culturalism. Culture and Heritage	2565	£949,990

The Programme Manager advised that the PEACEPLUS Programme Board had recommended that mobilisation of the Action Plan be progressed as close to the original timeframe as possible, which might require condensed delivery to achieve targets by 1-2 months, with

contract awards up to December 2027. The Members' attention was drawn to an indicative timeframe and they were asked to note that there would be pre-market engagement sessions at least a week before each of the tenders opened, that tenders would be open for a minimum of 4 weeks and that they might be subject to change based on any feedback from the market. The Members were encouraged to forward the details of any groups or organisations which they felt should be added to the database for the circulation of relevant tender documentation.

The Programme Manager concluded by advising that each Project Manager would be responsible for the implementation, delivery and management of each of the projects on a cross-disciplinary approach across all three themes, this would include:

- Pre-Commencement Conditions;
- Capacity Checks;
- Implementation Conditions;
- Letter of Offer and Terms and Conditions of funding;
- Pre-market engagement for each specific project; and
- Procurement.

The Chairperson thanked the Programme Manager for her comprehensive update.

Noted.

Physical Programme Update

The Working Group considered the following report:

“1. Introduction

The Council's Physical Programme covers projects under a range of funding streams including the Capital Programme, the Leisure Transformation Programme, the Local Investment Fund (LIF), the Belfast Investment Fund (BIF), Social Outcomes Fund (SOF) and the Neighbourhood Regeneration Fund (NRF); in addition, the programme covers projects that the Council is delivering on behalf of other agencies. This report outlines the status of projects under the Physical Programme.

2. Recommendations

Members are asked to note:

- **The Physical Programme update for West Belfast including recently completed projects (Appendix 1):**
 - **Shankill Shared Women's Centre - PEACEIV**
 - **Black Mountain Shared Spaces Project Phase 1 – PEACEIV**
 - **Woodvale Park - Social Outcomes Fund**
 - **Shankill Road Environmental Improvement Project – Social Outcomes Fund**
 - **Berlin Swifts Football Club – Local Investment Fund and Social Outcomes Fund.**

- The updated list of external capital funding opportunities attached at Appendix 2.

3. Local Investment Fund

Members are reminded LIF is a £9m fixed programme of capital investment in non-council neighbourhood assets, over two tranches: LIF 1 (2012-2015) - £5m total funding pot, allocated across each AWG areas; and LIF 2 (2015 -2019) - £4m allocation. (LIF 1 – West - £1,127,500 + Shankill £490,000 and LIF 2 - £1,400,000).

A summary is provided below:

LIF breakdown – West	LIF 1		LIF 2	
Stage/ Description	Projects	Amount/ Value (£)	Projects	Amount/ Value (£)
Number of Projects Completed	25 (100%)	£1,617,500	25 (100%)	£1,400,000
Total Number of Approved Projects	25	£1,617,500	25	£1,400,000

The table below shows an overview of the recently completed project:

LIF Ref	Project	Funding	Stage	Status	Action / Recommendation
WLIF2-08	Berlin Swifts Football Club	LIF £65,085; SOF £113,000	Complete	Project completed	Continue engagement with the group re post monitoring.

All 50 LIF projects in West Belfast including Shankill have now been completed.

4. Belfast Investment Fund

Members are reminded that BIF is a £28m investment fund for regeneration, partnership projects, with a minimum £250k investment. The West AWG had a total allocation of £9m comprising £5.5m from the original allocation, an additional £1.2m which was ring-fenced for projects in the Shankill area when this became part of the West AWG following the Council elections in 2015, and £2.5m which was ringfenced for projects in the Colin area following LGR. The table below provides a summary of BIF allocated projects.

Summary of BIF allocated projects

West	<p>Stage 3—Davitt's GAC—£1m; Raidió Fáilte—£950k; St Comgall's- £3.5m; Colin Glen Forest Park—£2.5m; Greater Shankill Community Council - RBL project- £300k, Glencairn Community Project— £700k</p> <p>Stage 2— St Mary's CBS— no commitment</p> <p>Stage 1— An Sportslann; Suffolk Community Forum; Belfast Hills- Black Mountain Access—no commitment</p>
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The table below shows an overview of the remaining BIF project –

BIF Ref	Project	Funding	Stage	Status	Action/ Recommendation
BIF09	Glencairn Community Project	BIF- £700,000; NRF- £200,000	Committed; Due Diligence	The group is working with NIHE on land arrangements for the smaller scale concept as agreed. the procurement process for the design team is ongoing.	Continue engagement with the group.

5. Social Outcomes Fund

SOF is a £4m ringfenced capital investment programme with a focus on local community tourism projects. 5 projects in West Belfast received an In-Principle funding commitment. Similar to LIF and BIF, all projects are subject to a Due Diligence process prior to any funding award.

SOF – West Belfast projects overview

West	Stage 3— James Connolly Interpretative Centre—£650,000; Rock Centre — £200,000; Belfast Orange Hall Museum- £80,000; Roddy McCorley Museum - £1,350,000; Berlin Swifts Football Club - £113,000; Greater Shankill Community Council - £507,000; Shankill Road Environmental Improvement Project - £50,000; Woodvale Park - £80,000
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The table below shows an overview of the recently completed SOF projects -

SOF Ref	Project	Funding	Stage	Status	Action / Recommendation
SOF10	Shankill Rd Env Improvement Project	£50,000	Complete	Project completed.	Continue engagement with the group.
SOF13	Woodvale Park	SOF: £80,000; IFA/ DMCS: £120,000	Complete	Project completed.	Continue engagement with key stakeholders.

All 5 SOF projects in West Belfast including Shankill have now been completed.

6. Neighbourhood Regeneration Fund

The Neighbourhood Regeneration Fund (NRF) is a capital fund with a current overall budget of £10,280,000 to help groups deliver capital projects that will make a real, long-term difference in their communities. The overall NRF allocation for West was £3,446,654 (West - £2,721,133 and Shankill - £725,521) and 6 projects received an In-Principle funding commitment. Each NRF project is taken through a 3-stage approval process, including a rigorous Due Diligence process before any Funding Agreement is approved and put in place.

West Belfast – NRF overview

West	Stage 3— Michael Davitt’s Community Heritage Centre- £684,058; Croí na Carraige - ‘The Heart of the Rock’ - Phase 1- £537,058; The Mountainview Hotel- £1,500,000; The ACT Initiative Community Hub & Visitors’ Centre- £295,000; Glencairn Community Project (Hub)- £200,000, The Road- £210,759; <i>Shankill contingency- £19,762.</i>
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	<p><i>Stage 1— Improving the Environment at Patrick Sarsfield’s GAC, Corrigan Park Redevelopment Project, WCC New Purpose-Built Childcare and Family Support Centre, Curam Leanaí na Fuiseoige, Conway Mill - redeveloping for the future, Westcourt Uplift Project, Lamh Dhearg Renewable Energy & External Lighting Improvement scheme, St. Gall’s Milltown Community Development, Colin Glen Eco Air-Cruizer, CNP Regeneration of Cloona House</i></p>
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West Belfast – NRF projects at Stage 3 - Delivery

Project	Funding	Stage	Status	Action/ Recommendation
Michael Davitt’s Community Heritage Centre	£684,058	Stage 3- Committed	Procurement for the main contractor is now at tender stage. Discussions ongoing regarding the land/ leases required for the project. Work continues on the development of a capital bid to Heritage Lottery.	Continue engagement with the group.
Croí na Carraige - ‘The Heart of the Rock’ - Phase 1	£537,058	Stage 3- Committed	Procurement for the design team is now at tender stage. Discussions ongoing with potential funders and the group has recently received an offer of up to £250,000 from An Ciste Infheistíochta Gaeilge for this project.	Continue engagement with the group.
The Mountainview Hotel	£1.5m	Stage 3- Committed	Negotiations with the landowner continuing. Expected to proceed to Due Diligence in Autumn.	Continue engagement with the group.
The ACT Initiative Community Hub & Visitors’ Centre	£295,000	Stage 3- Committed	Purchase of building complete and the Council awaits legal documents for finalisation. Procurement process is now underway for exhibition element. Procurement preparation underway for remaining works.	Continue engagement with the group.
Glencairn Community Project	£200,000	Stage 3- Committed	<i>As above at BIF09.</i> The group is working with NIHE on land arrangements for the smaller scale concept as agreed. the procurement process for the design team is ongoing.	Continue engagement with the group.

The Road	£210,759	Stage 3- Committed	Recent funding applications have been unsuccessful. The group is now taking action by engaging a new consultancy group to take the project forward.	Continue engagement with the group.
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7. Capital Programme

The Capital Programme is the rolling programme of enhancing existing Council assets or building/buying new ones. The table below provides an update on current live projects on the Council's Capital Programme in the West Belfast area. Members are asked to note status and update.

West Belfast – Capital programme overview

Project	Status and update
City Cemetery Visitor Centre– Heritage Fund/ DfC	Project complete. The new centre is continuing to operate. <i>Members will continue to receive reports on this project until the other external works are completed.</i> Works are still ongoing on the Victorian Fountain with the new cherub figures cast. External dual language signs have been installed across the cemetery grounds.
Alleygating Phase 5 – City wide	<i>Stage 3 – Committed.</i> Committee agreed a number of gates in May which was ratified by full council in June. Approval will be sought to proceed at more locations in September and October 2024. 61 gates across all four areas of the city will be programmed to start within this financial year. Programme of delivery to be confirmed by the contractor.
Black Mountain / Upper Whiterock Greenway	<i>Stage 2- Uncommitted.</i> Design stage. Design team is continuing to develop the project. Ongoing engagement with DfI as key partner. PAD process is now completed and the formal planning application is now being prepared.
Colin Greenway	<i>Stage 2- Uncommitted.</i> Meetings are continuing between the Council and key stakeholders DfI, DfC and NIHE on the Colin Active Travel Plan. DfI have completed their consultation on one element, the Lagmore Avenue cycle scheme, and they aim to commence their works in Autumn.
Access to the Hills - connections from Cavehill to Divis Mountain and Black Mountain	<i>Stage 2- Uncommitted.</i> This is also being considered within the wider study as below and is part of the Peace Plus 'Access to the Hills' application.
Connectivity - Access to Hills Programme (city wide)	<i>Stage 1- Emerging.</i> Feasibility study presented to Members in Autumn 2023. Three of the identified routes submitted in the PeacePlus Local Action Plan application.
Belfast Bikes Expansion	The contract with existing operator has been extended until the end of the year. The tender for a new provider/

	operator is anticipated to go out in late Summer/ early Autumn 2024.
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8. Externally funded programmes

The Council is the delivery partner for several government departments on key capital investment programmes, namely Urban Villages (UV) from the Executive Office, Peace IV, DfI as well as schemes with DfC. The following is an overview of projects within each programme relevant to West Belfast.

Urban Villages Initiative

The table below shows the status on UV projects in West Belfast – note the UV programme has a defined West Belfast geography (Colin area).

West Belfast – UV overview

Project	Status and update
Colin Community Health and Wellbeing Hub	Council is acting as Delivery Partner. This is a developing project from Colin Neighbourhood Partnership. At business case stage and subject to TEO approval. This project is classified as transformational. A planning application has been submitted. A funding application has been submitted by the Group to PeacePLUS under Theme 1.4 and an outcome is expected in September.

PEACEIV – Capital Projects

Members are asked to note updates on the capital projects that are related to the PEACEIV Programme.

West Belfast – Peace IV Capital Projects overview

Project	Status and update
Forth Meadow Community Greenway	Project completed. Signage package to be installed subject to agreement via Committee and Council.
Black Mountain Shared Space Project	<i>Phase 1 - Completed.</i> Launch planned for 18 September 2024 during Community Relations Week. <i>Phase 2 – On Ground.</i> Contractor works progressing on site.
Shankill Shared Women’s Centre	Project completed. Official opening held in June 2024.

DfI funded projects

Below is the status update on projects funded by Department for Infrastructure in West Belfast.

DfI – West Belfast projects overview

Project	Status and update
Covered cycle stands Phase 2	<i>Via DfI Active Travel Enablers Blue and Green Infrastructure Fund</i> Funding has been received for Phase 3 of this programme. It will see the delivery of covered cycle stands in locations at Musgrave Park, Falls Park, Bog Meadows and Whiterock Leisure Centre.

9. Capital funding opportunities

Members are asked to note the updated version of the list of external capital funding opportunities attached at Appendix 2 which may be of assistance to groups and clubs.”

The Working Group noted the recommendations as detailed at paragraph 2.0 of the report.

Chairperson

East Belfast Area Working Group

Thursday, 5th September, 2024

HYBRID MEETING OF EAST BELFAST AREA WORKING GROUP

- Members present: Alderman Copeland (Chairperson)
Aldermen Lawlor and Rodgers;
Councillors Abernethy, Bell, Bower, de Faoite,
D Douglas, S Douglas, P. Donnelly, Ferguson,
Flynn, Hanvey, Long, McCormick, Maghie and Smyth.
- In attendance: Mr D. Logan, Senior Programme Delivery Manager;
Ms. K. Watters, Neighbourhood Services Integration Manager;
Ms. D. McKinney,
Ms. E. McGoldrick, Democratic Services and Governance
Coordinator; and
Mr. B. Flynn, Committee Services Officer.

Apologies

Apologies were reported on behalf of Councillor R. Brooks and Councillor McAteer.

Minutes

The Working Group agreed to adopt the minutes of the meetings of 28th May and 6th June as a correct record.

Declarations of Interest

In respect of item 3, 'Physical Programmes - Update', Alderman Rodgers declared an interest in that he was a shareholder in Glentoran Football Club. He did not partake in any discussion nor decision-making in respect of the matter.

Presentations

EastSide Partnership

The Chairperson welcomed to the meeting Ms. M. Bryans, Chief Executive, together with Ms. K. Hamilton, Director of Strategic Development, of the EastSide Partnership.

Ms. Bryans delivered a presentation on the work of the partnership and the strategic framework which would oversee its work from 2025 to 2030. She outlined the history, vision and mission statement of the partnership, together with its staffing and board structure which oversaw the delivery of its programmes of work. The Working Group was advised of the key objectives that would oversee the work of the partnership in future years, as set out below:

- to advocate for the regeneration of east Belfast;
- to improve and animate the natural environment of the area;
- to improve the life chances and of those most in need;

- to develop, celebrate and promote the culture, creativity and heritage of the area; and
- to be a sustainable and effective organisation.

Ms. Bryans answered questions posed by Members and clarified several matters. She outlined the feasibility of entering collective discussions on the future development of the former Laburnum Playing Fields site and its linkages to other developments across the area. In this regard, she undertook to liaise with Councillor Maghie the partnership's experience in the development of both the Comber and Connswater greenways and how such experiences might be utilised in any future development.

Further queries were addressed regarding the future management of the Twelfth of July bonfire at Orangefield Park, particularly with regards to community engagement. Other matters were addressed, such as the partnership's engagement with faith groups across the area and the feasibility of marking the 80th birthday of Van Morrison in August 2025.

The Working Group noted the information which had been provided.

PEACEPLUS

(Ms. D McKinney, Programme Manager (PEACE Programmes) attended in connection with this item).

The Programme Manager provided an update on the overall PEACEPLUS Community Action Plan, which sought to deliver over £15 million in funding towards a range of projects across the Council area. The Action Plan, she reported, contained three principal themes, namely:

- Theme 1 – Local Community Regeneration and Transformation;
- Theme 2 – Thriving and Peaceful Communities; and
- Theme 3 – Celebrating Cultures and Diversity.

The Working Group was given an overview of a project which was specific to east Belfast under Theme 1, that being, the establishment of the Sanctuary Theatre, which would be located at Castlereagh Street, adjacent to the Short Strand area. Ms. McKinney outlined the financial considerations and the projected timescales which would oversee the delivery of the Action Plan.

The Programme Manager then provided the Members with a detailed breakdown of each of the overall proposed projects across the city, participant numbers and estimated budget under the three themes, they were, as follows:

THEME	PROJECT NAME	PARTICIPANTS	EST BUDGET
Thriving and Peaceful Communities	Capacity Building - Community Empowerment Programme	1000	£903,578
Thriving and Peaceful Communities	TPC2 Health and Well Being	1620	£853,000
Thriving and Peaceful Communities	TPC3 Youth Inspiring Future Belfast	2106	£970,861

Thriving and Peaceful Communities	TPC4 Sports for Peace	1600	£711,646
Thriving and Peaceful Communities	TPC5 Employability Language Up	816	£447,513
Thriving and Peaceful Communities	TPC6 Arts in Communities	496	£695,744
Celebrating Cultures and Diversity	CCD1 Inter Faith and Belief	870	£304,564
Celebrating Cultures and Diversity	CCD2 Community Connections Ethnic Minority	752	£638,135
Celebrating Cultures and Diversity	CCD3 LGBTQIA + Community Engagement Programme	624	£391,672
Celebrating Cultures and Diversity	CCD4 Community Empowerment Ex-Politically motivated prisoner community	750	£493,006
Celebrating Cultures and Diversity	CCD5 From Multi-culturalism to Inter-culturalism. Culture and Heritage	2565	£949,990

The Programme Manager advised that the PEACEPLUS Programme Board had recommended that the Action Plan be progressed as close to the original timeframe as possible, which might require a condensed delivery to achieve targets by 1-2 months, with the contract being awarded up to December 2027.

The Members' attention was drawn to an indicative timeframe, and the Working Group was requested to note that there would be pre-market engagement sessions at least a week before each of the tenders opened, that tenders would be open for a minimum of 4 weeks and that they might be subject to change based on any feedback from the market. The Members were encouraged to forward the details of any groups or organisations which they felt should be added to the database for the circulation of relevant tender documentation.

The Working Group was advised that each Project Manager would be responsible for the implementation, delivery and management of each of the projects on a cross-disciplinary approach across all three themes, which would include:

- Pre-Commencement Conditions;
- Capacity Checks;
- Implementation Conditions;
- Letter of Offer and Terms and Conditions of funding;
- Pre-market engagement for each specific project; and
- Procurement.

The Chairperson thanked the Programme Manager for her presentation.

Noted.

Physical Programmes - Update

The Working Group considered the following report which was prepared by the Director of Property and Projects and presented by Mr D. Logan, Senior Programme Delivery Manager:

“1. Introduction

The Council’s Physical Programme covers projects under a range of funding streams including the Capital Programme, the Leisure Transformation Programme, the Local Investment Fund (LIF), the Belfast Investment Fund (BIF), Social Outcomes Fund (SOF) and the Neighbourhood Regeneration Fund (NRF); in addition, the programme covers projects that the Council is delivering on behalf of other agencies. This report outlines the status of projects under the Physical Programme.

2. Recommendations

Members are asked to:

- Note the physical programme update for East Belfast including the recently completed project (Appendix 1):
 - Cherryvale Playing Fields Improvements Pitch 1 – Landfill Communities Fund,
- Note the progress of the remaining groups of the Container Storage Facilities project (ELIF31) and consider any potential reallocation; and,
- Note the updated list of external capital funding opportunities attached at Appendix 2.

3. Local Investment Fund

LIF is a £9m fixed programme of capital investment in non-council neighbourhood assets, over two tranches: LIF 1 (2012-2015) - £5m total funding pot, allocated across each AWG areas; and LIF 2 (2015 -2019) - £4m allocation with the East being allocated £1.127m under LIF1 and £1.2m under LIF2.

Each LIF project proposal is taken through a Due Diligence process prior to any funding award. The table below outlines funding spend to date for each tranche, at key stages of the delivery process: 22 projects received In Principle support under LIF1 and LIF2, of which 19 have been completed and 1 project is at delivery stage and 1 project is at due diligence stage.

LIF breakdown – East	LIF 1		LIF 2	
	Projects	Amount/ Value (£)	Projects	Amount/ Value (£)
Number of Projects Completed	8 (80%)	£931,902	12 (100%)	£1,161,589
Number of Projects in Delivery	1(10%)	£30,000		
Number of Projects in Pre-construction				

Number of Projects at Initial Stage (Due Diligence)	1 (10%)	£70,000		
Total Number of Approved Projects	10	£1,031,902	12	£1,161,589

The table below provides an overview of progress and actions around the remaining live projects.

Ref	Project	Funding	Stage	Status	Action / Recommendation
ELIF31	Bloomfield FC, Clonduff FC, East Belfast FC and Glentoran Academy, Tullycarnet, Cregagh Wanderers, Nettlefield Multi-Sports and Bredagh GAC – storage facilities	£65,000 (£30k plus £35k reallocation)	On Ground <i>Phase 1- complete</i> <i>Phase 2- ongoing</i>	<i>Phase 1 – Complete -</i> Bloomfield FC, East Belfast FC, Tullycarnet FC and Cregagh Wanderers projects completed. <i>Phase 2 -</i> Bredagh and Clonduff FC has been signed-off at Due Diligence. Delivery will begin asap after groups have signed funding agreements. Nettlefield Multi-Sports - liaison with landlord EA has now progressed and the Group is engaging. Officers have contacted Glentoran Academy and a response has not yet been received.	Continue engagement with the groups
ELIF29	Cycling Ireland	£70,000	Due Diligence	Due diligence stage ongoing. Project design and licence arrangements in development. Information awaited from the group's new contact.	Continue engagement with the group and key stakeholders.

Members will recall that on 6 June 2024, the AWG agreed that it would review the progress of the remaining groups of the Container Storage Facilities project (ELIF31) and review any potential reallocation at the next AWG meeting in September. Members are asked to note the progress of the remaining groups of the Container Storage Facilities project (ELIF31) and consider any potential reallocation.

4. Belfast Investment Fund

Members are reminded BIF is a £28m investment fund for regeneration partnership projects, with a minimum £250,000 investment from Council. In East Belfast 9 projects have received an In-Principle funding commitment under BIF. There are 5 projects on the longer BIF list. Each of the In Principle projects are taken through a 3-stage approval process, including a rigorous Due Diligence process before any Funding Agreement is approved and put in place. The table below provides a summary of BIF allocated projects i.e. project stage; project title; and the funding allocated.

Summary of BIF allocated projects:

East	<p>Stage 3—Willowfield—£560k; H&W Welders—£2.37m; Strand—£1.5m; Bloomfield—£440k</p> <p>Stage 2—Lagan Village Youth & Community—no commitment</p> <p>Stage 1—East Belfast Mission; Belmont Bowling Club; Bloomfield Presbyterian Church; St. John’s Orangefield, Church of Ireland, Tullycarnet Community Support Services—no commitment / on long list</p>
Outer East	<p>Stage 3 —TAGIT- £434k; Hanwood—£396k; Lisnasharragh Community Schools—£398k; Braniel—£390k; Castlereagh Presbyterian Church—£382k</p>

The table below provides an overview of the remaining projects. Members are asked to note the actions and recommendations.

Ref	Project	Funding	Stage	Status	Action/ Recommendation
BIF12	Strand Arts Centre	£6,940,069 Comprising: LUF £4m BIF £1,550,000 HF £255,000 (Development Grant), £768,069 (Delivery Grant)	Stage 3 – procurement stage	The Technical Design RIBA Stage 4 has been completed and a contractor will be appointed in September 2024. Discussions with DfC on potential funding are continuing.	Continue engagement with the group and funders.
BIF13	Bloomfield Community Association	£715,009 Comprising £440,000 plus reallocations of £60,009 and £215,000	Stage 3 - Committed – In Principle	The Group is continuing to actively explore additional funding opportunities to meet the shortfall estimated at approx. £100k. An application to DfC has been submitted but no funds are available at present.	Continue engagement with the group.

Outer East BIF Projects

Ref	Project	Funding	Stage	Status	Action/ Recommendation
BIF38	Castlereagh Presbyterian Church	£382,000	Stage 3 - Committed – In Principle	Design team has now been appointed. Procurement of a main contractor is now underway.	Continued engagement with the group.

5. Social Outcomes Fund

SOF is £4m ringfenced capital investment programme with a focus on local community tourism projects. There is one project under SOF for East Belfast - Eastside Visitor Centre – with an In-Principle funding commitment. Similar to BIF, all projects are subject to Due Diligence process prior to any funding award.

Project	SOF Award	Status	Action/ Recommendation
Eastside Visitor Centre	£700,000	<i>Business case stage.</i> Members were advised at the last AWG meeting that the Executive Office is unable to provide support for this project. The Group is reviewing options including a revised design to incorporate both the SOF and NRF project elements.	Continued engagement with the group.

6. Neighbourhood Regeneration Fund

The Neighbourhood Regeneration Fund (NRF) is a capital fund with a current overall budget of £10,280,000 to help groups deliver capital projects that will make a real, long-term difference in their communities. The overall NRF allocation for East was £2,351,551 and 4 projects received an In-Principle funding commitment. Each NRF project is taken through a 3-stage approval process, including a rigorous Due Diligence process before any Funding Agreement is approved and put in place. Projects remaining at Stage 2 continue to have the support of a Client Manager for their proposals.

East Belfast – NRF overview

East	Stage 3 - Eastside Container Hotel, Portview Exchange, Development of sporting hub at Wilgar Park, Hosford Community Homes: 335 Newtownards Road Stage 2 - Impact Belfast, Nevin Spence Centre Visitor Experience
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East Belfast – NRF projects at Stage 3 - Delivery

Project name	Funding	Stage	Status	Action/ Recommendation
Eastside Container Hotel	£950,000	Stage 3- Committed	Meeting with the Group has been held to discuss taking the project forward and sourcing the remaining funding that is required.	Continue engagement with the group.
Portview Exchange	£600,000	Stage 3- Committed	Link to UV project. The UV Letter of Offer is expected by Autumn 2024 once TEO have completed the business case process.	Continue engagement with the group.
Development of sporting hub at Wilgar Park	£500,000	Stage 3- Committed	Currently gathering due diligence information from the group.	Continue engagement with the group and consultant.
Hosford Community Homes: 335 Newtownards Road	£300,000	Stage 3- Committed	Group is exploring opportunities for additional funding in order to meet a shortfall. Meeting with the Group had been held for an update and next steps were discussed.	Continue engagement with the group and consultant.

7. Capital Programme

The Capital Programme is the rolling programme of enhancing existing Council assets or building / buying new assets. Members are reminded of the 3-stage approval process in place for every project on council's Capital Programme, as agreed by SP&R Committee. The table below provides an update on current live projects in East Belfast. Members are asked to note the status and update.

East Belfast – Capital programme overview

Project	Status and update
New Crematorium	<i>Stage 3 – Committed.</i> RIBA Stage 4 Technical Design is complete. Procurement exercise for the main contractor nearing completion. A review of the business case is almost completed. Alternative use for existing building is being explored currently.
Alleygating Phase 5 – City wide	<i>Stage 3 – Committed.</i> Committee agreed a number of gates in May which was ratified by full council in June. Approval will be sought to proceed at more locations in September and October 2024. 61 gates across all four areas of the city will be programmed to start within this financial year. Programme of delivery to be confirmed by the contractor.
Playground Improvement Programme 2024/25	<i>Stage 3 - Committed.</i> The Programme for 2024/25 is in place and will include improvement works at Grampian Avenue playground.
Cremated Remains Burial Plots	<i>Stage 2- Uncommitted.</i> Business case is being developed with CN&S Department and surveys are continuing.
Sydenham Greenway	<i>Stage 2- Uncommitted.</i> Business case to be worked up with DfI who are at design development stage for the greenway. Ongoing discussion with DfI regarding a partnership approach.
Shared Youth and Community Facility Inner East	<i>Stage 1- Emerging.</i> Link to Ballymacarrett Area Masterplan. Education Authority are continuing to develop a business case for capital funding for youth provision at the council owned Ballymacarrett site for 2024/25 onwards. Officers are continuing to liaise with EA on the way forward.
Ballymacarrett Area Masterplan	<i>Stage 1- Emerging.</i> Link to the Shared Youth and Community Facility Inner East project.
Belfast Bikes Expansion	The contract with existing operator has been extended until the end of the year. The tender for a new provider/ operator is anticipated to go out in late Summer/ early Autumn 2024.

Henry Jones Playing Fields – Project will upgrade the current CCTV system and install lighting in the car park. The procurement exercise has been carried out and the appointment of the contractor is imminent. The contractor is expected to start works on site in September.

8. Externally funded programmes

The Council is the delivery partner for a number of government departments on significant capital investment programmes, namely the Urban Villages Initiative (UV) funded by the Executive Office, and number of schemes with DfC. The following is an overview of projects within each programme relevant to East Belfast.

Urban Villages Initiative

Project	Status and update
Hosford Community Homes Inclusion Hub	<i>Project underway.</i> Council is acting as Delivery Partner. Works progressing very well on site. Estimated completion in Spring 2025.
Titanic People Exhibition	<i>Project underway.</i> Council is acting as Delivery Partner. Contractor works progressing on site. Project completion anticipated by Spring 2025.
Portview Exchange <i>Link to NRF 'Portview Exchange'</i>	<i>Business case stage.</i> The Letter of Offer is expected by Autumn 2024 once TEO have completed the business case process. NRF funding secured.

PEACEPLUS – Capital Project

Members are asked to note updates on the capital project under the PEACEPLUS Programme.

East Belfast – PeacePlus LAP Capital Project overview

Project	Status and update
Sanctuary Theatre	PeacePlus funding has been announced by the Special EU Programmes Body (SEUPB) for the PeacePlus Local Community Action Plan to promote stronger community relations in Belfast. The funding package involves five capital projects across the city, including the refurbishment of the Sanctuary Theatre at Castlereagh Street. The Council awaits the formal Letter of Offer from SEUPB.

DfC and DfI funded projects

Below is the status update on project funded by Department for Infrastructure and the Department for Communities in East Belfast.

DfI and DfC – East Belfast projects overview

Project	Status and update
Covered cycle stands Phase 3 – East	<i>Via DfI Active Travel Enablers Blue and Green Infrastructure Fund</i> The third phase of this programme will see the delivery of covered cycle stands in locations at Connswater Community Greenway, Victoria Park, Orangefield Park, Braniel Community Centre and Tullycarnet Centre (Comber Greenway) in late Summer / early Autumn.

EB Northern Ireland Ltd (Landfill Communities Fund)

One project is receiving capital funding via EBNI in East Belfast:

Project	Status and update
Cherryvale Playing Fields Improvements Pitch 1	Project completed.

9. Capital funding opportunities

Members are asked to note the updated version of the list of external capital funding opportunities attached at Appendix 2 which may be of assistance to groups and clubs.”

The Senior Programme Delivery Manager outlined the principal aspects of the report.

He reported that, in the absence of engagement between Glentoran Academy and Council officials, the project for the provision of a container for the use by Glentoran Youth had not progressed to due diligence stage.

Accordingly, it was,

Moved by Councillor Ferguson,
Seconded by Councillor Flynn and

Resolved - That the Container Storage Facility previously agreed for the use of Glentoran Academy be reprofiled and allocated for use by Dundela Football Club.

After discussion, the Working Group:

- agreed that the Container Storage Facility (ELIF31), previously agreed for the use of Glentoran Youth Football Club, be reprofiled and allocated for use by Dundela Football Club;
- noted the physical programme update including the Cherryvale Playing Fields Improvements the Pitch 1 – Landfill Communities Fund; and
- noted the updated list of external capital funding opportunities.

Chairperson