

# Public Document Pack

Democratic Services Section  
Chief Executive's Department  
Belfast City Council  
City Hall  
Belfast  
BT1 5GS



Belfast  
City Council

23rd February, 2018

## **PEOPLE AND COMMUNITIES COMMITTEE**

Dear Alderman/Councillor,

A workshop of the above-named Committee will meet in the Lavery Room - City Hall on Tuesday, 27th February, 2018 at 12.00 pm, for the transaction of the business noted below.

You are requested to attend.

Yours faithfully,

SUZANNE WYLIE

Chief Executive

## **AGENDA:**

### **1. People and Communities Committee Workshop Agenda (Pages 1 - 2)**

(All Members of the Committee are encouraged to attend the workshop. However, if you are unable to attend, but would like your comments to be considered as part of the People and Communities Committee Planning process, please contact Karen Anderson-Gillespie by email: [andersonkaren@belfastcity.gov.uk](mailto:andersonkaren@belfastcity.gov.uk) or telephone: 02890 270459, preferably before Wednesday 28 February 2018).

### **2. Committee Plan 2017/18 (Pages 3 - 12)**

### **3. Mid Year Review 2017/18 (Pages 13 - 20)**





## People and Communities Committee Planning Workshop Agenda

Date: Tuesday 27 February 2018, 12noon – 2pm

Venue: Lavery Room, City Hall

*\*Sandwich Lunch will be provided*

Time	Item
12.10pm	<b>Welcome and Introduction</b> Purpose and outline of the workshop
12.15pm	<b>People and Communities Committee Plan Review 2017/18</b> <i>What we have done?</i> Review the achievements of the People and Communities Committee Plan 2017/18
12.30pm	<b>Corporate context and strategic direction</b> <i>What has changed as context?</i>
12.45pm	<b>Roundtable discussion 1</b> Facilitate a round table discussion and ask the following questions: <ul style="list-style-type: none"><li>• What has worked well for Committee?</li><li>• What needs to improve?</li></ul>
1.10pm	<b>Challenges, current and emerging priorities for 2018/19 – <i>What we need to do?</i></b> Provide the context, current and emerging priority areas of work for committee in 2018/19
1.25pm	<b>Roundtable discussion 2</b> Facilitate a round table discussion and ask the following questions: <ul style="list-style-type: none"><li>• What are the current and emerging priority areas to be included in the Committee's 2018/19 plan?</li></ul>
1.55pm	<b>Next Steps &amp; Close</b>

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# People and Communities Committee Plan 2017-18



Belfast City Council

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## 1. About the People and Communities Committee

The People and Communities Committee is responsible for developing and implementing strategies, policies, programmes and projects to improve life at a local level. It is also responsible for delivering many of the outcomes agreed in the community and corporate plans and other corporate strategies.

Its specific functions include:

- Developing and implementing activities to ensure the delivery of corporate strategies and initiatives for promoting health and physical activity, environmental protection, community safety and other responsibilities of this Committee
- Developing and delivering programmes, events and activities to promote health, safety and wellbeing at a local level
- Administering and enforcing the council's powers and duties under the Public Health Acts and all environmental health and building related legislation and regulations
- Securing and providing adequate provision for the recycling, treatment and disposal of commercial and domestic waste including bulky waste and the collection and disposal of abandoned motor vehicles.
- Managing, maintaining and maximising the benefit of community centres, play centres and other indoor facilities.
- Managing, maintaining and maximising the benefit of the council's parks, pitches, playgrounds and other public spaces
- Exercising the council's powers for improving local environmental quality in relation to housing legislation, managing controlled waste, emergency planning and community safety and antisocial behaviour, clean neighbourhoods and other environmental or regulatory issues not falling within the remit of any other Committee.
- Considering draft financial estimates for the Committee together with such statements, reports and recommendations as required
- Monitoring quarterly performance and financial reports and year end reports
- Approving all revenue purchases of works, goods or services relevant to this Committee which exceed or are likely to exceed the statutory amount (currently £30,000) and subject to tender
- Monitoring reports with the approval of the SP&R Committee on matters that are of direct relevance to the responsibility of this Committee for example year-end and mid-year reviews for key corporate risks
- Exercising the council's functions in relation to:
  - Environmental Services
  - Cleansing
  - Waste Management
  - Building Control
  - Parks and Cemeteries Service (excluding Zoo, Malone House and Belfast Castle)
  - Neighbourhood and Development Services
  - Community Services
  - Community Safety
  - Emergency Planning

## 2. Committee Members

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**Alderman Tommy Sandford**  
Chair



**Councillor Matt Garrett**  
Deputy Chair



**Alderman Jim Rodgers OBE**



**Alderman Gareth McKee**



**Councillor Sian O'Neill**



**Councillor Janice Austin**



**Councillor Ciaran Beattie**



**Councillor Sonia Copeland**



**Councillor Steven Corr**



**Councillor Brian Heading**



**Councillor Julie-Anne Corr Johnston**



**Councillor Donal Lyons**



**Councillor Stephen Magennis**



**Alderman Frank McCoubrey**



**Councillor Paul McCusker**



**Councillor Gerry McCabe**



**Councillor Adam Newton**



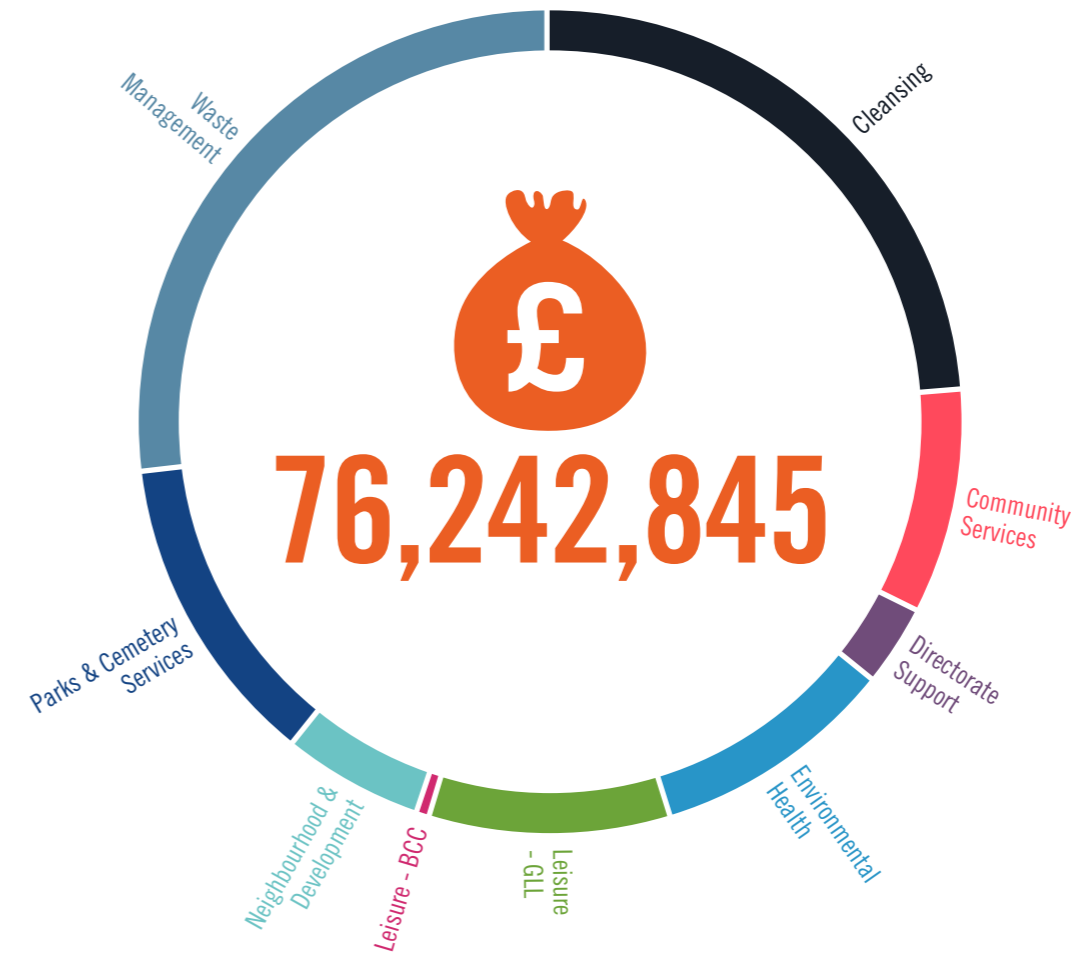
**Councillor Kate Nicholl**



**Councillor Georgina Milne**

## 3. People and Communities Committee budget

A cash limit of £76,242,845 has been set for the People and Communities Committee 2017-18.



Services	Net Expenditure, 2017-18 (£)
Cleansing	18,063,073
Community Services	6,557,491
Directorate Support	2,701,136
Environmental Health	7,115,033
Leisure - GLL	7,247,371
Leisure - BCC	374,635
Neighbourhood & Development	4,248,166
Parks & Cemetery Services	9,485,141
Waste Management	20,450,799
<b>Committee total</b>	<b>76,242,845</b>

## 4. Key statistics from our services in 2016-17



We diverted 84,474 tonnes of waste from landfill, and recycled 56,604 tonnes of it.



We issued over 3,000 fixed penalty notices (FPNs) for littering and dog offences.

We seized 194 units of alcohol in joint enforcement exercises with the PSNI.



We attracted a total of 90,555 visitors to Rose Week, Spring Fair and the Autumn Fair.

We attracted 687,405 visits to our 30 community and play centres and community programmes.



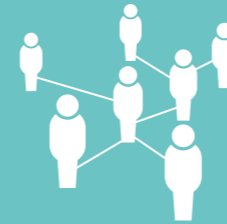
We attracted 2,300 children to our leisure centre holiday schemes and 15,124 to our community centre play schemes.



We attracted almost 1.9 million users and over 27,000 members to our 14 leisure centres.



We facilitated 117 community cleanups, involving 1,661 volunteers.



We facilitated 12 good relations events.



We achieved a city recycling rate of around 40%.

We achieved 15 green flag accreditations, located within a 1km radius of almost 72% of residents.



We achieved a street cleanliness level of 75.



We allocated £85,000 to 23 groups and organisations through the PCSP Small Grants Scheme.

We provided £2.9 million in community grants to 287 recipients.



We supported 209 community groups with good relations funding.



We supported and benefited from 72,742 volunteers hours in our community centres and on our programmes.



## 5. Corporate risk actions

There are two corporate risks that are of direct relevance to the People and Communities Committee. These risks have been assessed, plans are in place and monitored. A progress update on risk will be brought to Committee as part of the six monthly progress update process.

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**Risk:** “Failure to manage the city’s waste against targets in an affordable manner” (MKI ref 493)

Risk Owner: Nigel Grimshaw  
Committee: People and Communities

### Actions to mitigate

- Engage consultant to lead the review of recycling centres. Political agreement of options to be agreed prior to implementation.
- Take decision on Arc21 Lead Residual Waste Treatment project, based on the Public Accounts Committee’s ruling on the matter.
- Monitoring existing waste contracts.
- Development of Waste Framework.



**Risk:** “Failure to safeguard children and adults from the risk of harm caused by abuse, exploitation and neglect when using council facilities, attending council events or receiving council services” (MKI 498)

Risk Owner: Nigel Grimshaw  
Committee: People and Communities

### Actions to mitigate

- Develop and seek approval of new policy framework for safeguarding all ages.
- Review training requirements and develop and agree relevant officer training programme.
- Communicate and implement new policy framework.
- Implement an assurance framework to monitor, report and manage compliance with safeguarding policy and practice.
- Based on the framework, review and agree officer roles and responsibilities (including representative on regional and city safeguarding infrastructure).



# 6. Key actions - 'Plan on a page'

**Belfast will be a city re-imagined, a great place to live for everyone.**

Belfast will be a city where everyone benefits from a thriving and prosperous economy.

Belfast will be a city that is welcoming, safe and inclusive for all.

Belfast will be a city that is vibrant, attractive, connected and environmentally friendly.

Belfast will be a city where everyone experiences good health and wellbeing.

Belfast will be a city where everyone fulfils their potential.

Priorities - areas of focus	Stretch goals (next 5 years)	Ref:	Activities	Director/ Assistant Director	Lead officer(s)
<b>Growing the Economy</b>					
1.1 Create employment and opportunity	Increased job opportunities	1.1.1	Deliver local inclusive economic growth actions	Nigel Grimshaw	Caroline Wilson
<b>Living Here</b>					
2.1 Improve neighbourhoods	<ul style="list-style-type: none"> <li>Improved perception of safety</li> <li>Reduced crime</li> <li>Reduced incidents of ASB</li> <li>Physical investment (£)</li> <li>Increased participation levels</li> <li>Social innovation investment (£)</li> </ul>	2.1.1	Design and deliver a fully integrated, interagency approach to neighbourhood regeneration	Nigel Grimshaw	Caroline Wilson
		2.1.2	Develop an early interventions and support programme	Rose Crozier	Cate Taggart
		2.1.3	Deliver a city and neighbourhood community safety programme	Rose Crozier	Alison Allen
		2.1.4	Deliver an annual programme of local events and cultural celebrations	Rose Crozier	Caroline Wilson/ Cate Taggart/Alison Allen
		2.1.5	Retain Green Flag accreditation for 15 open spaces and apply for accreditations for two more sites	Siobhan Toland	Fintan Grant
		2.1.6	Manage, maintain and animate the Connswater Community Greenway (CCG)	Rose Crozier	Stephen Stockman
		2.1.7	Develop and deliver a social innovation challenge fund	Nigel Grimshaw	Stevie Lavery
2.2 Improve the city living experience	<ul style="list-style-type: none"> <li>Increased participation levels (events and sport)</li> <li>Increased resident satisfaction with city living experience</li> </ul>	2.2.1	Continue to deliver the playing pitches strategy	Nigel Grimshaw	Stephen Walker
		2.2.2	Deliver the Amateur Boxing Strategy and programme of work	Rose Crozier	Cormac McCann
		2.2.3	Develop and deliver the City Centre Streetscape project	Nigel Grimshaw	Siobhan Toland
		2.2.4	Deliver city events and activities (Rose week, Autumn Fair, Spring Fair)	Rose Crozier	Caroline Wilson/Agnes McNulty
2.3 Improve community relations	<ul style="list-style-type: none"> <li>Reduced hate crimes</li> <li>Reduced interface barriers</li> <li>Increased participation (C&amp;YP)</li> <li>Increased no. of people who agree that people from different backgrounds get on together</li> </ul>	2.3.1	Deliver an integrated plan to improve good relations	Rose Crozier	Nicola Lane
		2.3.2	Develop and deliver an interfaces programme	Rose Crozier	Nicola Lane
		2.3.3	Secure Peace IV funding to design and deliver a shared space programme (children and young people)	Siobhan Toland	Nicola Lane
2.4 Reduce life inequalities	<ul style="list-style-type: none"> <li>Increased % of adults part in moderate exercise (3+ days per week)</li> <li>Improved mental health</li> </ul>	2.4.1	Develop and deliver an integrated programme to address health inequalities across the city	Rose Crozier/Siobhan Toland	Caroline Wilson/Valerie Brown
		2.4.2	Manage the strategic partnership with GLL and deliver integrated health targets	Rose Crozier	Noel Munnis
2.5 Enable active, healthy and empowered citizens	<ul style="list-style-type: none"> <li>Increased no. of volunteers</li> <li>Increased no. of participants (growing initiative)</li> </ul>	2.5.1	Deliver and monitor the volunteering strategy and action plan	Rose Crozier	Cate Taggart
		2.5.2	Review and realign neighbourhood grant funding	Nigel Grimshaw	Jacqui Wilson
		2.5.3	Review and deliver the Growing Communities Strategy	Rose Crozier	Ricky Rice
2.6 Provide fit-for-purpose city services	<ul style="list-style-type: none"> <li>Increase efficiency savings</li> <li>Increase income generation</li> </ul>	2.6.1	Continue to deliver the C&NS Departmental Change Programme	Nigel Grimshaw	Michael McAtackney
		2.6.2	Develop and deliver an area based approach and planning framework	Nigel Grimshaw	Caroline Wilson
		2.6.3	Deliver the bereavement improvement programme (including cemetery and crematorium development)	Siobhan Toland	Jacqui Wilson/Claire Sullivan
2.7 Support younger and older people	<ul style="list-style-type: none"> <li>% of older people who feel that Belfast is a city where they can live life to the full</li> </ul>	2.7.1	Develop an Age Friendly Action Plan 2018 – 2021 through HASP and deliver programmes of work to support older people and encourage active ageing	Siobhan Toland	Damian Connolly
		2.7.2	Develop and deliver an integrated children and young people framework and programme of work	Rose Crozier	Cate Taggart
<b>City Development</b>					
3.1 Protect and enhance our environment and built heritage	<ul style="list-style-type: none"> <li>Reduced waste going to landfill</li> <li>Increased journeys made by walking, cycling or public transport</li> <li>Increased funding leveraged</li> </ul>	3.1.1	Develop and deliver the open spaces strategy	Nigel Grimshaw	Caroline Wilson/Karen A Gillespie
		3.1.2	Develop and implement the local biodiversity action plan	Nigel Grimshaw	Caroline Wilson/Orla Maguire
		3.1.3	Develop a 10 year Strategic Waste Plan (The Waste Framework)	Siobhan Toland	Tim Walker
		3.1.4	Implement the circular economy programme of work	Siobhan Toland	Tim Walker
		3.1.5	Continue to support and progress HLF funding applications to restore and animate historic city assets, including the Tropical Ravine, City Cemetery and Templemore	Nigel Grimshaw	Caroline Wilson/Maria McAleer
		3.1.6	Deliver neighbourhood dimension to the Belfast Resilience Programme	Nigel Grimshaw	Cate Taggart

# 7. Detailed milestones and actions

Growing the Economy						
Ref	Activity	2017/18				Responsible
		Q1	Q2	Q3	Q4	
<b>1.1 Create employment and opportunity</b>						
<b>1.1.1 Develop local inclusive economic growth actions</b>						
.1	Integrate inclusive growth actions into local area plans to be delivered in 2018/19					Director/ AD's: Nigel Grimshaw Lead: Caroline Wilson
.2	Develop a resource strategy and prepare for delivery in 2018/19					

Living here						
Ref	Activity	2017/18				Responsible
		Q1	Q2	Q3	Q4	
<b>2.1 Improve neighbourhoods</b>						
<b>2.1.1 Design and deliver an integrated and interagency approach to neighbourhood regeneration</b>						
.1	Develop a draft Neighbourhood Regeneration strategy and framework including good relations, safety, health and wellbeing					Director/ AD's: Nigel Grimshaw Lead: Caroline Wilson
.2	Consult on the draft strategy					
.3	Prepare for delivery in 2018-19					
<b>2.1.2 Develop an early interventions and support programme</b>						
.1	In partnership with the Early Years Organisation, research and pilot a new intervention for pre-school children in voluntary and community groups.					Director/ AD's: Rose Crozier Lead: Cate Taggart
.2	Extend the play outreach services to newcomer and hard to reach communities and liaise with the Family Support Hubs to raise awareness of our service offer.					
.3	Develop partnerships with key HSCT professionals to promote and develop our play services to ensure that they reach those families most in need.					
.4	Further develop the Be Playful Programme to target young parents across the city					
<b>2.1.3 Deliver a city and neighbourhood community safety programme</b>						
.1	Deliver Belfast (D)PCSP Strategic Plan, ensuring alignment to the Belfast Agenda Outcomes					Director/ AD's: Rose Crozier Lead: Alison Allen
.2	Present quarterly (D)PCSP performance report cards (OBA) to council and funders					
.3	Ensure integrated delivery of Safer Neighbourhood Officer (SNO), Park Warden and AEO services to address community safety issues					
.4	Improve the integration of council front line ASB services with PSNI (especially at peak times and in priority hot spots)					
.5	Improve existing information sharing arrangements (statutory, community and voluntary) to support more effective service delivery					
<b>2.1.4 Deliver and annual programme of local events and cultural celebrations</b>						
.1	Deliver a comprehensive programme of events and activities per area					Director/ AD's: Rose Crozier Leads: Caroline Wilson, Cate Taggart, Alison Allen
.2	Monitor and evaluate events and activities ensuring linkages to outcomes					
<b>2.1.5 Retain Green Flag accreditation for 15 open spaces and apply for two accreditation for two more sites</b>						
.1	Re-apply to retain Green Flag Accreditation for our current 15 sites;					Director/ AD's: Siobhan Toland Lead: Fintan Grant
.2	Apply for accreditation for two new sites in Tullycarnet Park and Dunmurry Village					
<b>2.1.6 Manage, maintain and animate the Connswater Community Greenway (CCG)</b>						
.1	Finalise physical works					Director/ AD's: Rose Crozier Lead: Stephen Stockman
.2	Scope and commission sustainability of works at CCG.					
<b>2.1.7 Develop and deliver a social innovation challenge programme</b>						
.1	Finalise the Social Innovation Challenge Programme Framework, which includes the delivery of an Accelerator Programmes within locality planning areas,					Director/ AD's: Nigel Grimshaw Lead: Stevie Lavery
.2	Examine the future delivery of innovation programmes within council, as part of the new approach to area working					
.3	Complete the Accelerator Programme in Inner East and Whiterock, and initiate a second programme for New Lodge, Belvoir Milltown					
.4	Award funding to the successful projects from the Accelerator programme.					

2.2 Improve the city living experience						
Ref	Activity	2017/18				Responsible
		Q1	Q2	Q3	Q4	
<b>2.2.1 Continue to deliver the playing pitches strategy</b>						
.1	Begin work at Falls Park					Director/ AD's: Nigel Grimshaw Lead: Stephen Walker
.2	Award tender for Cherryvale					
.3	Begin work at Cherryvale					
<b>2.2.2 Deliver the Amateur Boxing Strategy and programme of work</b>						
.1	Work with governing body to develop action plan for agreed budget					Director/ AD's: Rose Crozier Lead: Cormac McCann
.2	Monitor and review the delivery of the agreed action plan					
.3	Review performance to determine future support					
<b>2.2.3 Develop and deliver the City Centre Streetscape project</b>						
.1	Develop a City Centre Streetscape Strategy and Action Plan					Director/ AD's: Nigel Grimshaw Lead: Siobhan Toland
.2	Consult and engage with key strategic partners					
.3	Identify increased opportunities for enhanced partnership working in the City Centre					
.4	Implement the agreed programme of work in line with the City and Neighbourhood Change programme					
<b>2.2.4 Deliver city events and activities (Rose week, Autumn Fair, Spring Fair)</b>						
.1	Plan, organise and deliver each event as per plan of work					Director/ AD's: Rose Crozier Lead: Caroline Wilson/ Agnes McNulty
.2	Identify and implement methods of income generation					
.3	Evaluate and monitor the success of city events					

2.3 Improve community relations						
Ref	Activity	2017/18				Responsible
		Q1	Q2	Q3	Q4	
<b>2.3.1 Deliver an integrated plan to improve good relations</b>						
.1	Receive confirmation of the letter of offer from DoJ for Shared City Action Plan					Director/ AD's: Rose Crozier Lead: Nicola Lane
.2	Deliver and commission activities outlined in the plan					
.3	Evaluate the plan and report on progress to the Shared City Partnership					
<b>2.3.2 Develop and deliver an interfaces programme</b>						
.1	Receive confirmation of funding from DOJ					Director/ AD's: Rose Crozier Lead: Nicola Lane
.2	Recruit staff to deliver projects					
.3	Deliver and evaluate programme and outcomes contained within programme					
<b>2.3.3 Secure Peace IV funding to design and deliver a shared space programme</b>						
.1	Receive confirmation of funding					Director/ AD's: Siobhan Toland Lead: Nicola Lane
.2	Fulfil conditions of Letter of offer					
.3	Launch event					

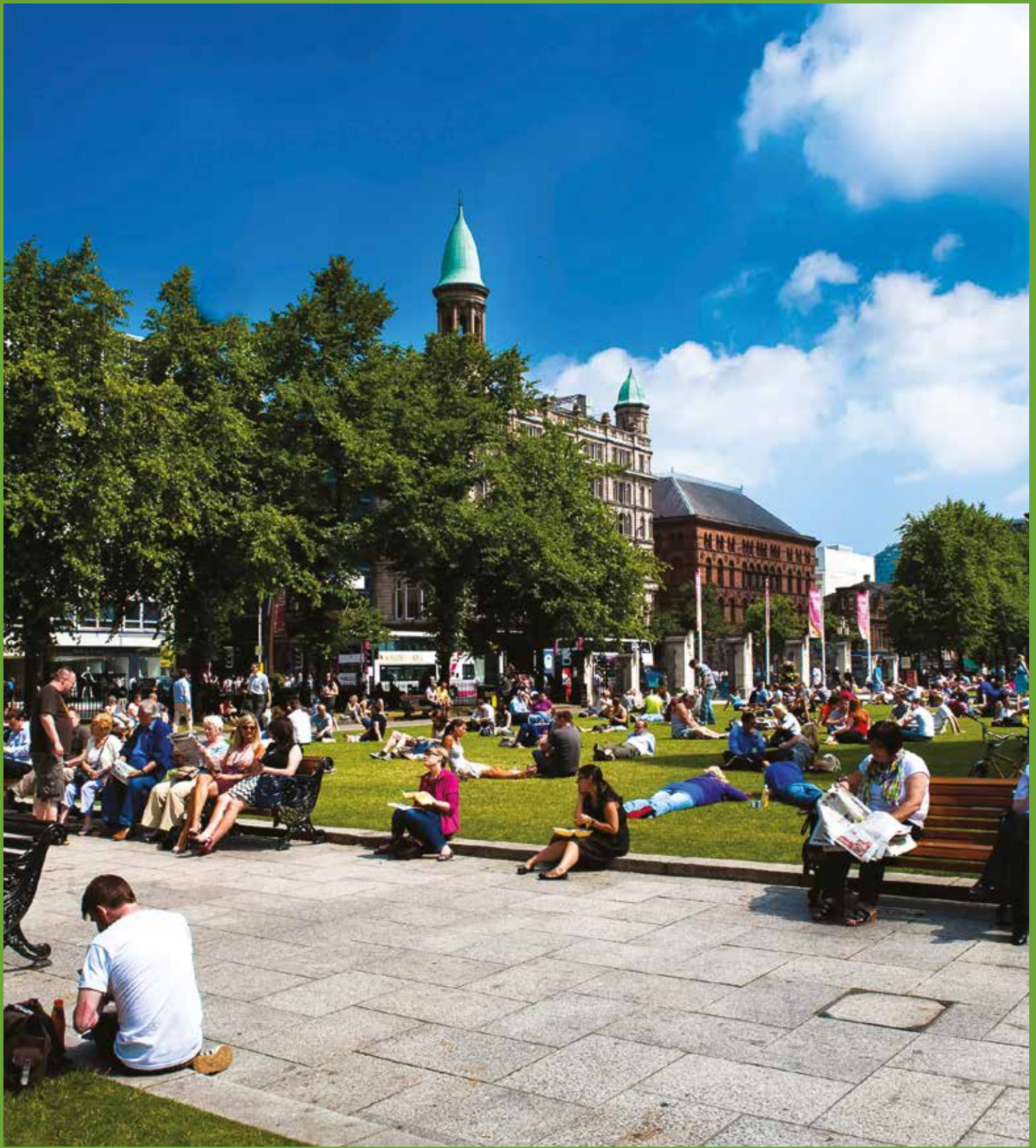
2.4 Reduce life inequalities						
Ref	Activity	2017/18				Responsible
		Q1	Q2	Q3	Q4	
<b>2.4.1 Develop and deliver an integrated plan to address health inequalities across the city</b>						
.1	Drive and support the work of Belfast Strategic Partnership (BSP) in tackling inequalities across the city and launch the BSP delivery plan					Director/ AD's: Rose Crozier/ Siobhan Toland Leads: Caroline Wilson/ Valerie Brown
.2	Work with partners to develop a pilot integrated crisis response service and street triage mental health pathway for the city					
.3	Launch the Take5 Toolkit and training programme and the findings of the Have Your Say Emotional Wellbeing Survey					
.4	Work with partners to develop and deliver a revised Emotional Resilience Action Plan					
.5	Organise and facilitate a meeting between Councillors and partners to determine the key actions required to reduce suicide in the city, improve access to services and to effectively address the links between suicide and addiction					
.6	Work with partners to develop and deliver Pledge 2 of Get Active Belfast (Active Travel Action Plan)					
.7	Work with partners to develop and deliver Pledge 4 of Get Active Belfast (Physical Activity Referral Action Plan)					
.8	Work with partners to deliver Pledge 6 of Get Active Belfast (Community based activities and nutrition Action Plan)					
.9	Work with partners to develop a high level learning city plan for Belfast					
.10	Coordinate the 2018 Belfast Festival of Learning					
.11	Work with partners to support organisations to incorporate the Learning Charter principles within internal and external planning					
.12	Deliver the Every Body Active 2020 programme and Belfast Sports Awards					
.13	Implement the club mark scheme					
.14	Manage the Support for Sport fund					
<b>2.4.2 Manage the strategic partnership with GLL and deliver integrated health targets</b>						
.1	Continue to develop and build on current progress in relation to governance and risk management of the BCC/ABL/GLL tri-partite contract arrangements					Director/ AD's: Rose Crozier Lead: Noel Munnis
.2	Review and amend the performance reporting programme and KPI measurements reported to ABL					
.3	Implement the new 2017-2020 ABL Business Plan and integrate actions into the annual compliance calendar					
.4	Develop robust scrutiny and challenge in relation to GLL business plans and reported KPI data					
.5	Further develop contract compliance assurance checks and report on key BCC/GLL policy and procedure alignment					
.6	Ensure that all performance measures, and in particular health outputs, are built around the strategic aim of 'more people, more active, more often'					

2.5 Enable active, healthy and empowered citizens					
<b>2.5.1 Deliver and monitor the volunteering strategy and action plan</b>					
.1	Establish steering group to oversee the implementation of the Corporate Volunteer Policy				Director/ AD's: Rose Crozier  Lead: Cate Taggart
.2	Pilot 10 stage volunteer management process within Community Services				
.3	Carryout a baseline study of council departments and units in relation to their use and management of volunteers				
.4	Develop appropriate management information and analysis systems				
.5	Use new corporate information technology platforms, design a shared filing protocol				
.6	Monitor and evaluate the impact of volunteers in the delivery of services				
.7	Promote active volunteering within council.				
.8	Support and advise council departments and units to implement volunteer management systems and processes				
<b>2.5.2 Review and realign neighbourhood grant funding</b>					
.1	Agree the Terms of Reference for the corporate review of grants				Director/ AD's: Rose Crozier  Lead: Jacqui Wilson
.2	Engage the consultant and input into the analysis and report				
.3	Agree recommendations with CMT				
.4	Implement the recommendations				
<b>2.5.3 Review and deliver the Growing Communities Strategy</b>					
.1	Review and update the Growing Communities Strategy and action plan				Director/ AD's: Rose Crozier Lead: Ricky Rice
.2	Present draft Growing Communities Strategy to Committee				
.3	Consult on draft Strategy				

2.6 Provide fit-for-purpose city services					
<b>2.6.1 Continue to deliver the C&amp;NS Departmental Change Programme</b>					
.1	Deliver Tier-3 management structure				Director/ AD's: Nigel Grimshaw Lead: Michael McAttackney
.2	Continue to work on service integration, structural change and efficiency projects				
.3	Develop Customer Model				
	<ul style="list-style-type: none"> <li>Develop Outline Business Case for the delivery of a corporate approach to Customer Focus</li> <li>Undertake business-process analysis and develop options</li> <li>Examine and develop options around potential channel shifts</li> <li>Develop Corporate Customer Focused Strategy</li> </ul>				
<b>2.6.2 Develop and deliver an area based approach and planning framework</b>					
.1	Develop area working approach				Director/ AD's: Nigel Grimshaw Lead: Caroline Wilson
.2	Devise area planning framework narrative				
.3	Develop an asset operating framework and investment plan inc pitches, community assets				
.4	Engage with AWG and area partnership boards				
.5	Prepare to deliver the area planning model				
<b>2.6.3 Deliver the bereavement improvement programme (including crematorium and cemetery development)</b>					
.1	Develop Plot Z1 (baby public) memorial				Director/ AD's: Siobhan Toland Leads: Jacqui Wilson/ Claire Sullivan
.2	Continue to work on the strategic crematorium and cemetery development				
.3	Continue to monitor the implementation of the memorial management policy				

2.7 Support young and older people					
<b>2.7.1 Develop an Age Friendly Action Plan 2018-2021 through HASP and deliver programmes of work to support older people and encourage active ageing</b>					
.1	Age Friendly Belfast 2017 and Beyond -Convention/Stakeholder event				Director/ AD's: Siobhan Toland  Lead: Damian Connolly
.2	Produce draft plan and complete public consultation				
.3	Final plan reported to Committee and submitted to WHO				
.4	Deliver positive ageing month				
.5	Review and develop action plan to ensure our services are Age Friendly				
<b>2.7.2 Develop and deliver an integrated children and young people framework and programme of work</b>					
.1	Promote engagement through the youth forum campaign programme				Director/ AD's: Rose Crozier  Lead: Cate Taggart
.2	Review summer activity provision to shape future outcomes based CYP activity plan				
.3	Scope CYP programme of activities across department to identify opportunities for collaborative working and service delivery, identify gaps and improve partner delivery models				
.4	Review and update CYP engagement plan				
.5	Continue to monitor and review the CYP evidence based approach and outcomes				

City development						
Ref	Activity	2017/18				Responsible
		Q1	Q2	Q3	Q4	
<b>3.1 Protect and enhance our environment and built heritage</b>						
<b>3.1.1 Develop and deliver the open spaces strategy</b>						
.1	Develop the policy framework				Director/ AD's: Nigel Grimshaw Leads: Caroline Wilson/ Karen Anderson-Gillespie	
.2	Audit, map and assess current and future open space provision					
.3	Identify opportunities and develop action plan					
.4	Develop final draft of strategy and consult					
.5	Finalise strategy					
<b>3.1.2 Develop and implement the local biodiversity action plan</b>						
.1	Develop policy framework				Director/ AD's: Nigel Grimshaw Leads: Caroline Wilson/ Orla Maguire	
.2	Carry out audit of biodiversity across Belfast					
.3	Develop an action plan to include resources					
.4	Develop draft strategy and consult					
.5	Finalise strategy and prepare for implementation					
<b>3.1.3 Develop a 10year Strategic Waste Plan (The Waste Framework)</b>						
.1	Develop a 10+ year Strategic Waste Plan "Waste Framework" with high-level costed actions				Director/ AD's: Siobhan Toland  Lead: Tim Walker	
.2	Continue to progress arc21 in the context of the Strategic Waste Plan					
.3	Synchronise delivery of the collaborative work of NILGA/SIB/DOE					
<b>3.1.4 Implement the circular economy programme of work</b>						
.1	Develop a strategic circular economy framework – "Resourceful Belfast"				Director/ AD's: Siobhan Toland Lead: Tim Walker	
.2	Implement a programme of work to deliver the circular economy for Belfast					
<b>3.1.5 Continue to support and progress HLF funding applications to restore and animate city assets including Tropical Ravine, City Cemetery and Templemore.</b>						
<i>Tropical Ravine</i>						
.1	Implement planting plan for Tropical Ravine.				Director/ AD's: Nigel Grimshaw  Leads: Caroline Wilson/ Maria McAleer	
.2	Engage with Friends of Botanic Gardens and all other stakeholders to implement an engagement process					
.3	Agree opening date for Tropical Ravine.					
<i>City Cemetery</i>						
.4	Continue to work through the development phase.					
.5	Support the development of Conservation, Management, Maintenance & Biodiversity Plans					
.6	Develop plans for the potential physical build (visitor/education space)					
<i>Templemore</i>						
.7	Continue to carry out community and stakeholder engagement				Director/ AD's: Siobhan Toland Lead: Tim Walker	
.8	Submit Stage 2 application					
.9	Support the development of a service delivery contract approach with Templemore Users Trust to deliver outcomes in line with the Leisure Transformation Programme.					
.10	Appoint physical and Interpretive design teams					
.11						
<b>3.1.6 Deliver the neighbourhood dimension to the Belfast Resilience Programme</b>						
.1	Support the work of the internal programme support team				Director/ AD's: Nigel Grimshaw Lead: Cate Taggart	
.2	Contribute to the development of the programme of work					
.3	Support the development of the Resilience Strategy and deliver the neighbourhood dimension of the implementation Plan					



**People and Communities Committee**

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Appendix 1:

**People and Communities Committee Responsibilities include:**

The People and Communities Committee is responsible for the development and implementation of strategies, policies, programmes and projects aimed at improving life at a local level, aligned to outcomes agreed in the community plan and corporate plan. This includes:

Developing and delivering programmes, events and activities to promote health, safety and wellbeing at a local level.

- Administering and enforcing the Council's powers and duties under the Public Health Acts and all environmental health and building related legislation and regulations.
- Securing and providing adequate provision for the recycling, treatment and disposal of commercial and domestic waste including bulky waste and the collection and disposal of abandoned motor vehicles.
- Exercising the Council's powers for improving local environmental quality in relation to housing legislation, managing controlled waste, emergency planning and community safety and anti-social behaviour, clean neighbourhoods and other environmental or regulatory issues not falling within other Committees remit.
- Managing, maintaining and maximising the benefit of the Council's parks, pitches, playgrounds and other public spaces as well as community centres and other indoor facilities.
- Developing and implementing activities to ensure the delivery of corporate strategies and initiatives in respect of the promotion of health and physical activity, environmental protection, community safety and other such areas under the domain of this Committee.
- Overseeing the delivery of the Council's frontline services and associated community assets including: Environmental Services; Cleansing; Waste Management; Parks and Cemeteries service (excluding Belfast Zoo, Malone House and Belfast Castle), Neighbourhood and Development Services; Community Services, Community Safety and Emergency Planning.

Growing the Economy							
Ref	Activity	2017/18				Responsible	Please provide detailed commentary for activity milestones
		Q1	Q2	Q3	Q4		
<b>1.1 Create employment and opportunity</b>							
<b>1.1.1</b>	<b>Develop local inclusive economic growth actions</b>					<b>Director/ AD's: Nigel Grimshaw</b> <b>Lead: Caroline Wilson</b>	1. Inclusive growth actions will be taken forward as part of the area planning and area delivery approach in Qtr 4.
.1	Integrate inclusive growth actions into local area plans to be delivered in 2018/19						
.2	Develop a resource strategy and prepare for delivery in 2018/19						

Living here							
Ref	Activity	2017/18				Responsible	Please provide detailed commentary for activity milestones
		Q1	Q2	Q3	Q4		
<b>2.1 Improve neighbourhoods</b>							
<b>2.1.1</b>	<b>Design and deliver an integrated and interagency approach to neighbourhood regeneration</b>					<b>Director/ AD's: Nigel Grimshaw</b> <b>Lead: Caroline Wilson</b>	1. The Change DMT have invited a contact from Bradford to share good practice re: Neighbourhood Regeneration approach to the meeting in November.
.1	Develop a draft Neighbourhood Regeneration strategy and framework including good relations, safety, health and wellbeing						
.2	Consult on the draft strategy						
.3	Prepare for delivery in 2018-19						
<b>2.1.2</b>	<b>Develop an early interventions and support programme</b>					<b>Director/ AD's: Rose Crozier</b> <b>Lead: Cate Taggart</b>	1. The Play Service and Good Relations Unit have issued a tender for expressions of interest by Early Years organisations to deliver training to the play team in promoting respect between children of different traditions. Training is to be delivered by end of March 2018. This has resulted in a delay in the first delivery dates. 2. Contacts have been established with the Family support hubs to raise awareness of Council's outreach play services and links established with Barnardos and the Red Cross to develop and implement a rolling play programme for the Syrian families and children who are arriving on a regular basis throughout the year. Programmes are continuing to be delivered in the Belfast Islamic Centre and with Traveller children as well as reaching out to new groups across the city. 3. Links have been maintained with the Family Nurse Partnership and this action will be further progressed in Q3
.1	In partnership with the Early Years Organisation, research and pilot a new intervention for pre-school children in voluntary and community groups.						
.2	Extend the play outreach services to newcomer and hard to reach communities and liaise with the Family Support Hubs to raise awareness of our service offer.						
.3	Develop partnerships with key HSCT professionals to promote and develop our play services to ensure that they reach those families most in need.						
.4	Further develop the Be Playful Programme to target young parents across the city						
<b>2.1.3</b>	<b>Deliver a city and neighbourhood community safety programme</b>					<b>Director/ AD's: Rose Crozier</b> <b>Lead: Alison</b>	
.1	Deliver Belfast (D)PCSP Strategic Plan, ensuring alignment to the						
.2	Belfast Agenda Outcomes						
.3	Present quarterly (D)PCSP performance report cards (OBA) to council and funders Ensure integrated delivery of Safer Neighbourhood Officer (SNO),						

.4	Park Warden and AEO services to address community safety issues					<b>Allen</b>	
.5	Improve the integration of council front line ASB services with PSNI (especially at peak times and in priority hot spots)						
.6	Improve existing information sharing arrangements (statutory, community and voluntary) to support more effective service delivery						
<b>2.1.4</b>	<b>Deliver an annual programme of local events and cultural celebrations</b>					<b>Director/ AD's:</b> <b>Rose Crozier</b> <b>Leads:</b> <b>Caroline Wilson, Cate Taggart, Alison Allen</b>	1. This work is ongoing and the activities have been aligned to the Department's Change Programme and will be actioned via the Integrated Working in Communities Project.
.1	Deliver a comprehensive programme of events and activities per area						
.2	Monitor and evaluate events and activities ensuring linkages to outcomes						
<b>2.1.5</b>	<b>Retain Green Flag accreditation for 15 open spaces and apply for accreditation in two more sites</b>					<b>Director/ AD's:</b> <b>Siobhan Toland</b> <b>Lead: Fintan Grant</b>	1. We have successfully retained our 15 green flags 2. We have achieved accreditation for 2 additional green flags
.1	Re-apply to retain Green Flag Accreditation for our current 15 sites;						
.2	Apply for accreditation in two new sites - Tullycarnet Park and Dunmurry Village						
<b>2.1.6</b>	<b>Manage, maintain and animate the Connswater Community Greenway (CCG)</b>					<b>Director/ AD's:</b> <b>Rose Crozier</b> <b>Lead: Stephen Stockman</b>	
.1	Finalise physical works						
.2	Scope and commission sustainability of works at CCG.						
<b>2.1.7</b>	<b>Develop and deliver a social innovation challenge programme</b>					<b>Director/ AD's:</b> <b>Nigel Grimshaw</b>  <b>Lead: Stevie Lavery</b>	1. Draft Framework and process has been developed 2. To be progressed as part of area planning work 3. Inner East and Whiterock have completed an Accelerator Programme, with 3 projects currently pitching to receive funding.
.1	Finalise the Social Innovation Challenge Programme Framework, which includes the delivery of an Accelerator Programmes within locality planning areas,						
.2	Examine the future delivery of innovation programmes within council, as part of the new approach to area working						
.3	Complete the Accelerator Programme in Inner East and Whiterock, and initiate a second programme for New Lodge, Belvoir and Milltown						
.4	Award funding to the successful projects from the Accelerator programme.						
<b>2.2</b>	<b>Improve the city living experience</b>						
<b>2.2.1</b>	<b>Continue to deliver the playing pitches strategy</b>					<b>Director/ AD's:</b> <b>Nigel Grimshaw</b> <b>Lead: Stephen Walker</b>	1. Falls Park is underway, commenced in June 2017 and will be complete in March 2018. 2. The tender for Cherryvale was awarded in September 2017. 3. Cherryvale work is scheduled to commence in October 2017, with work scheduled to be completed by March 2018.
.1	Begin work at Falls Park						
.2	Award tender for Cherryvale						
.3	Begin work at Cherryvale						
<b>2.2.2</b>	<b>Deliver the Amateur Boxing Strategy and programme of work</b>					<b>Director/ AD's:</b> <b>Rose Crozier</b> <b>Lead: Cormac McCann</b>	1. Plan drafted by the Steering Group. Resource allocated for some elements to March 2018. 2. Performance and budget monitoring in place. 3. There is no direct Council budget available from April 2018. Steering group meeting in October to consider alternative approaches going forward
.1	Work with governing body to develop action plan for agreed budget						
.2	Monitor and review the delivery of the agreed action plan						
.3	Review performance to determine future support						
<b>2.2.3</b>	<b>Develop and deliver the City Centre Streetscape project</b>					<b>Director/ AD's:</b> <b>Nigel Grimshaw</b> <b>Lead: Siobhan Toland</b>	1. Final draft City Centre Streetscape Strategy & Action Plan Agreed in August 2017. 2. Initial engagement with City Centre Development Team has commenced and will continue to support inter-departmental working and identification and the proactive identification of increased opportunities for more effective partnership working, improved accountability measures whilst influencing enhanced commitment and contribution from external partners.
.1	Develop a City Centre Streetscape Strategy and Action Plan						
.2	Consult and engage with key strategic partners						
.3	Identify increased opportunities for enhanced partnership working in the City Centre						
.4	Implement the agreed programme of work in line with the City and Neighbourhood Change programme						
<b>2.2.4</b>	<b>Deliver city events and activities (Rose week, Autumn Fair, Spring Fair)</b>					<b>Director/ AD's:</b> <b>Rose Crozier</b> <b>Lead: Caroline Wilson/ Agnes McNulty</b>	1. Spring Fair, Rose Week & Autumn Fair were successfully delivered as per the planned programme of events. 2. At Spring Fair and Rose Week, charging was again introduced for a select number of the children's entertainment activities and despite the changeable weather, the additional hire costs for the activities were recovered during both events. 3. Independent research of visitors' perceptions to each of the 3 events revealed high levels of satisfaction namely Spring Fair (98%), Rose Week (97%) and Autumn Fair (90%). The top
.1	Plan, organise and deliver each event as per plan of work						
.2	Identify and implement methods of income generation						
.3	Evaluate and monitor the success of city events						



							key improvement suggested for each event was more entertainment for children, better signage and more seating and these will be addressed going forward for 2018.
<b>2.3 Improve community relations</b>							
<b>2.3.1</b>	<b>Deliver an integrated plan to improve good relations</b>					<b>Director/ AD's:</b> <b>Rose Crozier</b> <b>Lead: Nicola Lane</b>	<ol style="list-style-type: none"> <li>1. Allocation of £510,000 confirmed from TEO towards the District Council Good Relations Action Plan 17/18.</li> <li>2. Activities including allocation of Tranche 1 Grant Aid funding, Decade of Centenaries Programme, Expressions of Interest for work on Interfaces, commissioning of work relating to racism in schools have been undertaken.</li> <li>3. Reports are prepared for the Shared City Partnership (SCP) on a monthly basis</li> </ol>
.1	Receive confirmation of the letter of offer from DoJ for Shared City Action Plan						
.2	Deliver and commission activities outlined in the plan						
.3	Evaluate the plan and report on progress to the Shared City Partnership						
<b>2.3.2</b>	<b>Develop and deliver an interfaces programme</b>					<b>Director/ AD's:</b> <b>Rose Crozier</b> <b>Lead: Nicola Lane</b>	<ol style="list-style-type: none"> <li>1. DoJ advised in August that they would not be providing funding for Councils in this financial year 17/18.</li> <li>2. Given this decision, work on interfaces will be delivered through the Good Relations Action Plan under the themes of Shared Space and Safe Communities.</li> </ol>
.1	Receive confirmation of funding from DoJ						
.2	Recruit staff to deliver projects						
.3	Deliver and evaluate programme and outcomes contained within programme						
<b>2.3.3</b>	<b>Secure Peace IV funding to design and deliver a shared space programme</b>					<b>Director/ AD's:</b> <b>Siobhan Toland</b> <b>Lead: Nicola Lane</b>	<ol style="list-style-type: none"> <li>1. Council was advised in September of an indicative funding allocation.</li> <li>2. Work is being undertaken to fulfil the conditions required prior to a Letter of Offer being received.</li> </ol>
.1	Receive confirmation of funding						
.2	Fulfil conditions of Letter of offer						
.3	Launch event						
<b>2.4 Reduce life inequalities</b>							
<b>2.4.1</b>	<b>Develop and deliver and integrated plan to address health inequalities across the city</b>					<b>Director/ AD's:</b> <b>Rose Crozier/</b> <b>Siobhan Toland</b>  <b>Leads:</b> <b>Caroline Wilson/ Valerie Brown/ Cormac McCann</b>	<ol style="list-style-type: none"> <li>1. The review is complete. Planning document with priority areas for action linked to delivery of the Belfast Agenda agreed by three sponsoring Chief Executives (BCC, PHA, BHSCT). BSP planning event organised for 26<sup>th</sup> October 2017.</li> <li>2. Project Board established and general agreement reached on a number of key components of the Crisis De-escalation and Street Triage services to be tested. Funding secured for pilots this year and in kind costs secured. The Crisis De-escalation pilot will test a joint team approach between C&amp;V and statutory services in the city. The model will include out of hours provision for individuals in emotional / social crisis. The Street Triage service will also include out of hours provision for individuals in emotional / social crises and will test a joint team approach between NIAS and PSNI services in the city (with CPN-type input and support)</li> <li>3. Successful launch, attended by over 120 people representing numerous organisations and sectors across the city</li> <li>4. Consultation work-shop held, review of existing plan completed and new draft Emotional Resilience Action Plan produced. Consultation process underway.</li> <li>5. Slight delay, with the September strategic discussion event put back to 16<sup>th</sup> Oct.</li> <li>6. The first meeting of the task and finish group will take place in November. Format for developing pledge agreed.</li> <li>7. The first meeting of the task and finish group will take place in November. Format for developing pledge agreed.</li> <li>8. The first meeting of the task and finish group will take place in November. Format for developing pledge agreed.</li> <li>9. CMT and Committee approved the request for Belfast to join the global network of learning city. Clarification now required on how this work will be taken forward before proceeding with application.</li> <li>10. Small grants scheme for 2018 Belfast Festival of Learning launched 10<sup>th</sup> Oct.</li> <li>11. Work schedule developed and to be presented to thematic group on 24<sup>th</sup> Oct.</li> <li>12. Delivery Partners in Place for EBA phase 1. EBA phase 4 designed for October launch. Sports Awards plans in place, sponsor support required to support budget</li> <li>13. Belfast Club Mark scheme slowing as more governing bodies schemes are rolled out</li> <li>14. Support for Sport fully allocated across two tranches to include ring-fenced boxing events fund</li> </ol>
.1	Drive and support the work of Belfast Strategic Partnership (BSP) in tackling inequalities across the city and launch the BSP delivery plan						
.2	Work with partners to develop a pilot integrated crisis response service and street triage mental health pathway for the city						
.3	Launch the Take5 Toolkit and training programme and the findings of the Have Your Say Emotional Wellbeing Survey						
.4	Work with partners to develop and deliver a revised Emotional Resilience Action Plan						
.5	Organise and facilitate a meeting between Councillors and partners to determine the key actions required to reduce suicide in the city, improve access to services and to effectively address the links between suicide and addiction						
.6	Work with partners to develop and deliver Pledge 2 of Get Active Belfast (Active Travel Action Plan)						
.7	Work with partners to develop and deliver Pledge 4 of Get Active Belfast (Physical Activity Referral Action Plan)						
.8	Work with partners to deliver Pledge 6 of Get Active Belfast (Community based activities and nutrition Action Plan)						
.9	Work with partners to develop a high level learning city plan for Belfast						
.10	Coordinate the 2018 Belfast Festival of Learning						
.11	Work with partners to support organisations to incorporate the Learning Charter principles within internal and external planning						
.12	Deliver the Every Body Active 2020 programme and Belfast Sports Awards						
.13	Implement the club mark scheme						
.14	Manage the Support for Sport fund						
<b>2.4.2</b>	<b>Manage the strategic partnership with GLL and deliver integrated health targets</b>					<b>Director/ AD's:</b> <b>Rose Crozier</b>  <b>Lead: Noel Munnis</b>	<ol style="list-style-type: none"> <li>1. Governance and risk management has progressed well and rapidly throughout the first half of 2017/18. Risk assessment has been downgraded in recognition of governance measures now in place. Most risk actions have been completed and reflected in the expansion of the control measures detailed on MK Insights.</li> <li>2. Performance reporting programmes have been reviewed and a new KPI spreadsheet agreed</li> </ol>
.1	Continue to develop and build on current progress in relation to governance and risk management of the BCC/ABL/GLL tri-partite contract arrangements						
.2	Review and amend the performance reporting programme and KPI						

.3	measurements reported to ABL						for 2017/18. Significantly, centre by centre KPI analysis is now available and subject to increasing scrutiny and challenge.
.4	Implement the new 2017-2020 ABL Business Plan and integrate actions into the annual compliance calendar						
.5	Develop robust scrutiny and challenge in relation to GLL business plans and reported KPI data						
.6	Further develop contract compliance assurance checks and report on key BCC/GLL policy and procedure alignment						
.7	Ensure that all performance measures, and in particular health outputs, are built around the strategic aim of 'more people, more active, more often'						
.8							
<b>2.5 Enable active, healthy and empowered citizens</b>							
<b>2.5.1 Deliver and monitor the volunteering strategy and action plan</b>							
.1	Establish steering group to oversee the implementation of the Corporate Volunteer Policy					<b>Director/ AD's:</b> <b>Rose Crozier</b>  <b>Lead: Cate Taggart</b>	1. Terms of reference for the Steering group have been prepared. A paper seeking approval for the establishing of the Steering Group and appointment of SRO has been prepared for consideration of DMT/CMT in November 2017. Draft Action Plan for the implementation of the Volunteering Policy has been developed in partnership with Volunteer Now. Awaiting the formation of the Steering group and appointment of an SRO. 2. The Volunteer management process has been piloted. This is currently being reviewed. 3. The baseline study has yet to begin, awaiting the formation of the steering group to help facilitate the cross department/service engagement, communication and training. 4. – 5. The information management system utilising new technologies and Sharepoint is currently being developed following the review of the pilot Volunteer Management Process.
.2	Pilot 10 stage volunteer management process within Community Services						
.3	Carryout a baseline study of council departments and units in relation to their use and management of volunteers						
.4	Develop appropriate management information and analysis systems						
.5	Use new corporate information technology platforms, design a shared filing protocol						
.6	Monitor and evaluate the impact of volunteers in the delivery of services						
.7	Promote active volunteering within council.						
.8	Support and advise council departments and units to implement volunteer management systems and processes						
<b>2.5.2 Review and realign neighbourhood grant funding</b>							
.1	Agree the Terms of Reference for the corporate review of grants					<b>Director/ AD's:</b> <b>Rose Crozier</b>  <b>Lead: Jacqui Wilson</b>	
.2	Engage the consultant and input into the analysis and report						
.3	Agree recommendations with CMT						
.4	Implement the recommendations						
<b>2.5.3 Review and deliver the Growing Communities Strategy</b>							
.1	Review and update the Growing Communities Strategy and action plan					<b>Director/ AD's:</b> <b>Rose Crozier</b> <b>Lead: Ricky Rice</b>	1. The internal working group have agreed that the strategy is sound but that a focused (phased 2) action plan needs developed, aligned to the Belfast Agenda and the C&N Services change principles. We are on target to present to DMT in Autumn and then CMT and Committee shortly after. The phase 2 action plan will cover the next 2-3 years and will be followed by a phase 3 action plan up to 2022. The operational requirements continue to be managed through the City Park Manager.
.2	Present draft Growing Communities Strategy to Committee						
.3	Consult on draft Strategy						
<b>2.6 Provide fit-for-purpose city services</b>							
<b>2.6.1 Continue to deliver the C&amp;NS Departmental Change Programme</b>							
.1	Deliver Tier-3 management structure					<b>Director/ AD's:</b> <b>Nigel Grimshaw</b> <b>Lead: Michael McAtackney</b>	1. JDs in draft form, working with HROD on process for filling the posts, subject to CMT approvals. Initial aim to have people in post for Q4; however now aiming for Q1 2018/19. 2. All projects are ongoing. 2.1 Deloitte commissioned end-July, with report scheduled to go to CMT in November. 2.2 Ongoing (baselining undertaken, OBC report due). 2.3 To be prioritised, pending OBC / blueprint recommendations. 2.4 Draft customer strategy rationale due in early 2018.
.2	Continue to work on service integration, structural change and efficiency projects						
.2.1	Develop Customer Model <ul style="list-style-type: none"> <li>Develop Outline Business Case for the delivery of a corporate approach to Customer Focus</li> </ul>						
.2.2	<ul style="list-style-type: none"> <li>Examine and develop options around potential channel shifts</li> </ul>						
.2.3	<ul style="list-style-type: none"> <li>Undertake business-process analysis and develop options</li> </ul>						
.2.4	<ul style="list-style-type: none"> <li>Develop Corporate Customer Focused Strategy</li> </ul>						
<b>2.6.2 Develop and deliver an area based approach and planning</b>							
<b>Director/ AD's:</b>							1. Nigel Grimshaw will be taking over as lead Chief Officer of the AWGs from Gerry Millar

	<b>framework</b>						<b>Nigel Grimshaw</b> <b>Lead: Caroline Wilson</b>	2. The C&NS functional model is still 'as is' and HR are currently finalising the JD's for the tier below the AD's, which will hopefully be in post by April 2018.
.1	Engage with AWG and area partnership boards							
.2	Review area working approach							
.3	Devise area planning framework narrative and model							
.4	Develop an asset operating framework and investment plan inc pitches, community assets							
.5	Prepare to deliver the area planning model							
<b>2.6 Provide fit-for-purpose city services</b>								
<b>2.6.3</b>	<b>Deliver the bereavement improvement programme (including crematorium and cemetery development)</b>						<b>Director/ AD's: Siobhan Toland</b> <b>Leads: Jacqui Wilson/ Claire Sullivan</b>	1. As a result of the feedback from ongoing consultation and engagement with relatives of those buried in the plot Members have agreed to revisit the design brief for this project. A focus group, made up of relatives of those buried in the plot, has been established of relatives. This focus group will inform Members on their views of proposed designs and they will hold their first meeting in Qtr 3. 2. Work continues to progress around the development of the financial models for the various options for additional cremation facilities. Initial discussions has taken place with neighbouring Councils around potential opportunities for joint working in relation to crematoria and cemetery development 3. Ongoing engagement is taking place with grave owners and memorial sculptors. A review of the policy is ongoing and the findings of this will be brought to the Members in Qtr 3
.1	Develop Plot Z1 (baby public) memorial							
.2	Continue to work on the strategic crematorium and cemetery development							
.3	Continue to monitor the implementation of the memorial management policy							
<b>2.7 Support young and older people</b>								
<b>2.7.1</b>	<b>Develop an Age Friendly Action Plan 2018-2021 through HASP and deliver programmes of work to support older people and encourage active ageing</b>						<b>Director/ AD's: Siobhan Toland</b> <b>Lead: Damian Connolly</b>	1. The Age Friendly Belfast 2017 event took place on 26 <sup>th</sup> June as planned. 2. There has been minor time slippage on the development of the Age Friendly action plan but nothing critical.
.1	Age Friendly Belfast 2017 and Beyond -Convention/Stakeholder event							
.2	Produce draft plan and complete public consultation							
.3	Final plan reported to Committee and submitted to WHO							
.4	Deliver positive ageing month							
.5	Review and develop action plan to ensure our services are Age Friendly							
<b>2.7.2</b>	<b>Develop and deliver an integrated children and young people framework and programme of work</b>						<b>Director/ AD's: Rose Crozier</b> <b>Lead: Cate Taggart</b>	1. 40 young people from across Belfast are engaged regularly in the 2016-2018 youth forum. In May 2017 young people launched their research 'Poverty: It's not a choice' and have been actively engaging with elected members and decision makers within Council around their recommendations in the report. The Youth Forum has also been working with NI Youth Forum and Children's Law Centre to plan a new youth led mental health campaign called 'The elephant in the room.' 2. Summer provision for young people continues through Ur City 2 grant which is issued to each of the 14 NRP's in Belfast and is dedicated to children and young people programmes and activities in communities. Work is underway within community services to consider actions for a summer scheme improvement plan based on the evaluation and feedback from previous years. 3. The scoping exercise across City and Neighbourhoods has been completed and the wide range of service delivery to children and young people and their families has been captured. Already this has resulted in more collaborative working for example with the Play team delivering play sessions for a grandparents day in one Botanic Gardens and the joint bid with Good Relations to build capacity of the play staff.
.1	Promote engagement through the youth forum campaign programme							
.2	Review summer activity provision to shape future outcomes based CYP activity plan							
.3	Scope CYP programme of activities across department to identify opportunities for collaborative working and service delivery, identify gaps and improve partner delivery models							
.4	Review and update CYP engagement plan							
.5	Continue to monitor and review the CYP evidence based approach and outcomes							

Ref	Activity	2017/18				Responsible	Please provide detailed commentary for activity milestones
		Q1	Q2	Q3	Q4		
<b>3.1 Protect and enhance our environment and built heritage</b>							
<b>3.1.1</b>	<b>Develop and deliver the open spaces strategy</b>					<b>Director/ AD's:</b> <b>Nigel Grimshaw</b> <b>Leads:</b> <b>Caroline Wilson/ Karen Anderson-Gillespie</b>	<ol style="list-style-type: none"> <li>All relevant internal (BCC) and external local, regional and national strategies, policies and programmes, with an impact on the new Open Spaces Strategy have been reviewed. Pre engagement took place with the strategy oversight group (internal stakeholders) and a vision and objective setting workshop took place with the strategy advisory group (internal/ external stakeholders) on the 14 September.</li> <li>Current open space provision has been audited, mapped and assessed and future open space provision has been projected based on the demand for new open spaces based on POP population growth predictions.</li> <li>A strategy advisory group is currently scheduled for the 24 November 2014 to look at opportunities and priority actions.</li> </ol>
.1	Develop the policy framework						
.2	Audit, map and assess current and future open space provision						
.3	Identify opportunities and develop action plan						
.4	Develop final draft of strategy and consult						
.5	Finalise strategy						
<b>3.1.2</b>	<b>Develop and implement the local biodiversity action plan</b>					<b>Director/ AD's:</b> <b>Nigel Grimshaw</b> <b>Leads:</b> <b>Orla Maguire</b>	<ol style="list-style-type: none"> <li>Relevant internal and external local, regional and national strategies, policies and legislation, with an impact on the new Local Biodiversity Action Plan have been reviewed.</li> <li>Data has been requested from stakeholders, organisations and individuals to identify the biodiversity resource across Belfast. A GIS database is being developed of any data acquired. There is a lack of data across most habitats and species and a report on issues and recommendations is being developed.</li> <li>Pre consultation undertaken with organisations and individuals on the selection of habitats and species for action. A workshop was held on the 23 June to review the objectives, the proposed habitats and species and identify potential actions and leads.</li> </ol>
.1	Develop policy framework						
.2	Carry out audit of biodiversity across Belfast						
.3	Develop an action plan to include resources						
.4	Develop draft strategy and consult						
.5	Finalise strategy and prepare for implementation						
<b>3.1.3</b>	<b>Develop a 10year Strategic Waste Plan (The Waste Framework)</b>					<b>Director/ AD's:</b> <b>Siobhan Toland</b> <b>Lead:</b> <b>Tim Walker</b>	<ol style="list-style-type: none"> <li>Consultation research is currently being conducted (i.e. Oct-Dec) to inform public consultation phase which is due early next year. Given capital cost implications arising from the Waste Framework, a paper is being prepared in Q3 outlining costs for submission to the Financial Oversight Board. No reports are expected to be presented to Committee till this step is finished.</li> <li>In September, the DfI granted permission for the proposed waste treatment solution at Hightown Quarry. Arc21 are now determining the next steps in the procurement exercise and conducting the necessary discussions with the contractor (Indavar) to finalise submission of a valid bid.</li> <li>Delivery of the collaborative work on the SIB/DOE/NILGA group continues and at the meeting in September an operational delivery mechanism was suggested which is being led by the NIEA. This will assess the different strands and propose mechanisms to deliver them.</li> </ol>
.1	Develop a 10+ year Strategic Waste Plan "Waste Framework" with high-level costed actions						
.2	Continue to progress arc21 in the context of the Strategic Waste Plan						
.3	Synchronise delivery of the collaborative work of NILGA/SIB/DOE						
<b>3.1.4</b>	<b>Implement the circular economy programme of work</b>					<b>Director/ AD's:</b> <b>Siobhan Toland</b> <b>Lead:</b> <b>Tim Walker</b>	<ol style="list-style-type: none"> <li>Following discussions within the group, and presentation to the WPIG, it was agreed that the framework would be completed in the form of a slide-deck. This is due to be completed before end of Q3 for consideration by CMT,</li> <li>As part of the above, each of the services has identified key actions which can be delivered to support the emerging objectives of RB and these will be included as part of the framework document.</li> </ol>
.1	Develop a strategic circular economy framework – "Resourceful Belfast"						
.2	Implement a programme of work to deliver the circular economy for Belfast						
<b>3.1.5</b>	<b>Continue to support and progress HLF funding applications to restore and animate city assets including Tropical Ravine, City Cemetery and Templemore.</b>					<b>Director/ AD's:</b> <b>Nigel Grimshaw</b>  <b>Leads:</b> <b>Caroline Wilson/ Maria McAleer</b>	<p><i>Together with Property and Project, we are supporting the delivery of the following:</i></p> <p><b>Tropical Ravine (1 -3)</b></p> <ul style="list-style-type: none"> <li>Large plants now returned – planting plan continues through winter 2017</li> <li>Stakeholder engagement continues – site visits with stakeholders scheduled for October 2017 – February 2018.</li> </ul> <p><b>City Cemetery (4 – 8)</b></p> <ul style="list-style-type: none"> <li>A fully integrated project team is now in place including Conservation Architects, Interpretive Planners, Activity Planners and Business Planners. Designs for the new visitor centre have been developed to RIBA2 alongside a new Conservation Plan, Management and Maintenance Plan, Activity Plan and Business Plan for the site.. The current deadline for the Stage 2 application is 15<sup>th</sup> December 2017 and project is on target to achieve this.</li> </ul> <p><b>Templemore (9 to 10)</b></p> <ul style="list-style-type: none"> <li>An Integrated Consultancy Team (ICT) and Interpretive team were appointed in September 2017 and are now supporting the development of the project in advance of a round 2 application being submitted to HLF, which is currently programmed to be submitted in summer 2018. Discussions are ongoing with the Templemore Users Trust</li> </ul>
.1	<i>Tropical Ravine</i> Implement planting plan for Tropical Ravine.						
.2	Engage with Friends of Botanic Gardens and all other stakeholders to implement an engagement process						
.3	Agree opening date for Tropical Ravine.						
.4	<i>City Cemetery</i> Continue to work through the development phase.						
.5	Support the development of Conservation, Management, Maintenance & Biodiversity Plans						
.6	Develop plans for the potential physical build (visitor/education space)						
.7	Continue to carry out community and stakeholder engagement						
.8	Submit Stage 2 application						

.9	<i>Templemore</i> Support the development of a service delivery contract approach with Templemore Users Trust to deliver outcomes in line with the Leisure Transformation Programme.	[Orange] [Orange] [Grey] [Grey]		
.10	Appoint physical and Interpretive design teams	[White] [Orange] [Grey] [Grey]		
<b>3.1.6</b>	<b>Deliver the neighbourhood dimension to the Belfast Resilience Programme</b>	[Grey] [Grey] [Grey] [Grey]	<b>Director/ AD's:</b> <b>Nigel Grimshaw</b> <b>Lead: Cate Taggart</b>	1. Work on this activity is pending recruitment of the Resilience Director.
.1	Support the work of the internal programme support team	[White] [Orange] [Grey] [White]		
.2	Contribute to the development of the programme of work	[White] [Orange] [Grey] [White]		
.3	Support the development of the Resilience Strategy and deliver the neighbourhood dimension of the implementation Plan	[White] [White] [White] [Grey]		

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