

# Corporate Plan 2020 - 24

2021 – 22 Delivery Plan



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**Belfast**  
City Council

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# Introduction

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Following the local government elections in May 2019, Councillors and officers worked collectively to develop a new ambitious 2020-24 Corporate Plan. While we continued to implement our corporate priorities, during the COVID Pandemic the organisation shifted focus to responding to and recovering from the pandemic. This Annual Delivery Plan 2021-22 therefore sets out the areas we need to focus on in the short term to steer the city recovery during the next phase of the pandemic, as well as building the foundations for sustained recovery. The plan is structured as follows:

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

Whilst ambitious, this delivery plan is focused on measurable milestones within 2021-22 that will enable progress reports to be brought to Committee on a six monthly basis.

# Our Services

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At the core of everything we do are the services that we deliver. We will continue to seek new and innovative ways to ensure our services are delivered to the high standards expected by our customers whilst always ensuring value for money. Despite the challenges of Covid-19, the Council will continue to deliver a range of statutory and other core services to the people of Belfast. This includes essential services like emptying the bins, cleaning the streets, registering births, deaths and marriages, a wide range of regulatory and enforcement activity such as planning applications and building control inspections and enforcement duties relating to public and environmental health including food safety and port health. The Council also maintains and provides a number of local amenities such as parks, playgrounds community centres and leisure centres (contracted to GLL) as well as regional amenities including City Hall, Belfast Zoo, Belfast Castle Waterfront Hall.

Since March 2020, the Covid-19 pandemic has affected all our services to varying degrees. As a council, we had to respond to the early restrictions put in place to deal with the pandemic, by quickly adapting key frontline services for our residents and businesses and ensuring the continued safe delivery of critical services to our residents and businesses in the city, including bereavement services, waste collection and street cleaning. It also included ensuring that we responded to the needs of the most vulnerable in our communities through working with community and voluntary sector partners and the Department for Communities. A total of 107,407 food parcels and hot meals were delivered to Belfast residents over a 16 week period. Our helpline handled 9,770 calls and local community helplines handled a further 5,115 calls from Belfast residents.

As the NI Executive has eased restrictions on a phased basis, we have sought to maximise our contribution to the safety, health, wellbeing and economic recovery of our city by re-opening key services including our parks and open spaces, and in supporting businesses to re-open safely. We recognise that the pandemic is not over and there will need to be sustained efforts to protect the safety and health of our citizens, while at the same time balancing the need to re-open our services where it is safe to do so.

We will ensure that waste is managed effectively and investigate the economic potential presented by processing and recycling our waste to support job creation and growth (circular economy model).

## Key 2021/ 22 deliverables for each priority

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

### Frontline Service Delivery

**Delivering high quality and responsive services to residents across Belfast is the heart of what we do. Throughout 2021/21 we will work to re-open and enhance our delivery across a range of areas.**

#### **Areas of focus and improvement:**

- Provide financial assistance of over £3 million to support community and sporting organisations to deliver positive projects and activities in neighbourhoods.
- Deliver the Good Relations Action Plan, PEACE 4 Local Action Plan and Policing and Community Safety Partnership Plans in partnership with other statutory bodies and communities to promote a safe and shared Belfast.
- Develop our new Peace Plus Local Authority Action Plan to further develop peace and reconciliation across the city and maximise investment opportunities under the Peace Plus programme.
- Health: Continue to address health inequalities by talking forward work under mental health, drugs and alcohol, physical activity and nutrition, age friendly and lifelong learning working closely with community planning partners to identify and deliver on priorities.
- Open the new City Cemetery Visitor Centre.
- Deliver sewer treatment programme.
- Establish procedures to carry out market surveillance to identify non-compliant and dangerous consumer products in shops and at Belfast Port.
- Implement new legislation to regulate fly tipping.

#### **Activities to support the reopening of the City and services:**

- Support the City's Businesses and venues to reopen and operate safely in line with the emergency controls designed to prevent the transmission of coronavirus.
- Reopen the city's crematorium chapel to the public.
- Reopen cemetery offices to the public.
- Resume the Council's review of burial provision.
- Re-establish home treatments for pest control.
- Resume internal Home Safety Checks and continue to deliver equipment.
- Respond to all public health and housing and environmental nuisance complaints; resuming internal inspections
- Resume Tobacco Control inspections and surveillance work.

	<p><b>Areas of service delivery focus:</b></p> <ul style="list-style-type: none"> <li>▪ Investigate complaints of stray dogs, dangerous dogs and dog attacks.</li> <li>▪ Issue fixed penalty notices for littering and dog offences.</li> <li>▪ Investigate all animal welfare complaints and introduce new procedures for investigating puppy movements through Belfast Port.</li> <li>▪ Continue to implement the licensing scheme for Houses in Multiple Occupation in the city and work with DfC regarding a review of its effectiveness.</li> <li>▪ Deliver a Business Advice Service.</li> <li>▪ Manage the City's off street car parking.</li> <li>▪ Deliver community safety services such as on-street alcohol enforcement and high visibility ASB operations in hot spot locations.</li> <li>▪ Establish tours of the City Cemetery in conjunction with the City Cemetery Heritage project.</li> <li>▪ Deliver an inland food safety service, focusing on the food hygiene rating scheme and also on food standards</li> <li>▪ Parks and Open Spaces – open, maintaining and animating our parks across the city and manage and deliver our street cleansing services.</li> <li>▪ Deliver a night time noise service.</li> <li>▪ Deliver the Planning Service, managing applications for Major, Local and other developments, including planning enforcement.</li> <li>▪ Deliver Building Control services, including licensing and permits for entertainment, street trading, road closures, pavement cafes etc.</li> </ul>
<p><b>Service Recovery</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p>Continue to manage our services through the next phase of recovery, with our focus remaining on:</p> <ul style="list-style-type: none"> <li>• Continuing to deliver essential services. Throughout this challenging period, we have continued to deliver essential, critical services including bereavement services, waste collection and recycling centres, and when permissible, leisure centres and key destinations such as the Belfast Zoo and city markets. Over 90 of our customer facing services are now operational and we will continue to roll out an intensive programme to re-open those remaining services and community facilities in a safe and managed way.</li> <li>• Ensuring access to parks and open spaces. We continue to ensure our parks and local open/green spaces remain open; giving individuals and families important opportunities to exercise and to help improve their physical, emotional and mental health and wellbeing. We are ensuring appropriate control measures are in place, including encouraging social distancing, to reduce the potential spread of COVID-19, and continually keep this under review as guidelines change.</li> </ul>

	<ul style="list-style-type: none"> <li>• Reopening safely. Not all council services and facilities can be restored at once and the easing of lockdown restrictions through the NI Executive pathway out of restrictions is the main driver for enabling this to happen. We have put in place a corporate recovery framework to ensure all implications and requirements are carefully considered, implemented and managed by council</li> <li>• Deliver the Planning Service, managing applications for Major, Local and other developments, including planning enforcement.</li> <li>• Deliver Building Control services, including licensing and permits for entertainment, street trading, road closures, pavement cafes etc.</li> </ul>
<p><b>Port Health</b></p> <p>Senior Responsible Officer: <b>John Walsh/ Siobhan Toland</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Port Health Board</b></p>	<p><b>In 2021/22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Input into planning for new Point of Entry inspection facility / infrastructure;</li> <li>▪ Seek to establish a sustainable funding model to secure permanent adequate funding and resources (including staff) to ensure effective delivery of the Council’s legal responsibilities at Belfast Port;</li> <li>▪ Support and facilitate ongoing planning and implementation of necessary protocols and operational activity with competent authorities including FSA, DAERA, DEFRA, and other Ports/Local Council;</li> <li>▪ Deliver Port Health services for infectious disease control, public health and food safety relating to vessels and premises within Belfast port.</li> </ul>

<p><b>The circular economy and urban waste</b></p> <p>Senior Responsible Officer: <b>Siobhan Toland</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>Waste Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Re-assess our statutory waste obligations and approach:</b></p> <ul style="list-style-type: none"> <li>▪ Conduct an economic evaluation on waste collection schemes to inform our waste framework and Capital Programme and Medium Term Financial Plan;</li> <li>▪ Explore further opportunities to divert items of bulky household waste from landfill;</li> <li>▪ Introduce carpet recycling at Household Recycling Centres;</li> <li>▪ Develop a public access and waste acceptance policy at recycling centres and civic amenity sites;</li> <li>▪ In partnership with ACR+ conduct a baseline assessment of the carbon impact of waste management practices;</li> <li>▪ Participate &amp; respond to consultation on the Extended Packaging Responsibility scheme and Deposit Return Scheme;</li> <li>▪ Continue the Resource and Fleet Transition and Improvement Plan during recovery which will include: <ul style="list-style-type: none"> <li>▪ Reestablishment of full kerbside sort collections pilot in Castle DEA;</li> <li>▪ Commission and develop a Fleet Strategy which focusses on sustainability and environmental impact;</li> <li>▪ Increased engagement and communications with stakeholders around Waste Collections issues;</li> <li>▪ Increase the use of 'smart' technologies to deliver service improvement; and</li> </ul> </li> </ul>
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# Inclusive Economic Recovery

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Our economic recovery is about building resilient businesses that can protect and create jobs. We are committed to working alongside the NI Executive, the Department for the Economy, and other partners to bring forward an integrated approach to supporting businesses, sustaining jobs and creating new employment opportunities within the city. We welcome the support packages and interventions being brought forward to support those sectors most affected, as well as to stimulate and incentivise job retention and skills development, including the £17.2m funding commitment to help bolster the local apprenticeship system.

We will revamp our current system of business support to make it easier to access, more flexible to meet the needs of business and more focused on those businesses that can benefit from the support. To support business resilience, we introduced rent free to council tenants and agreed a three month rent free period for St George's Market traders. Whilst it is unaffordable to continue this in the longer term, we will work with government on the review of rates, to support businesses where possible.

We will continue to work with partners including Invest NI, Catalyst, FE colleges and community and voluntary organisations to amplify existing programmes and develop new programmes to create a continuum of support for entrepreneurs, businesses, social enterprises and co-operatives to enable individuals to achieve their potential.

We will initially focus on business resilience, job retention and community wealth building. This will evolve to focus on programmes and policies with partners on growing jobs, productivity, and community wealth within an increased focus on key growth sectors. Alongside our resources, we will utilise our City Deal finances, our city investment fund, developer contributions and the outputs from our emerging Inclusive Growth City Charter and Social Value Procurement Policy to assist us with developing jobs, opportunities and businesses for the most disadvantaged in our city. We will continue to support traditional sectors and promote inclusive economic growth across the city.

Whilst responding to the economic recovery, we understand the importance of our existing strategies and programmes of work such as the Cultural Strategy and Belfast Region City Deal – these will realise the long term ambitions of the city and we will continue to progress these in 2021/22.

## Key 2021/ 22 deliverables for each priority

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

<p><b>Belfast Region City Deal</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>BRCD Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Sign Deal document (Including implementation, financial, communications, protocol plans);</li> <li>▪ Agree Employability and Skills Proposition;</li> <li>▪ Agree Governance &amp; Resourcing arrangements for Phase 3;</li> <li>▪ Agree Financial agreement and grant letter of offer;</li> <li>▪ Establish Accountable body;</li> <li>▪ Develop agreed work programmes for programme and boards for Phase 3; and</li> <li>▪ Establish monitoring, performance and evaluation reporting.</li> </ul>
<p><b>Cultural Strategy</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Progress the 'A City Imagining Plan';</li> <li>▪ Establish a 'City Compact' consisting of a range of partners and a participative forum;</li> <li>▪ Provide grant support to organisations to deliver an annual programme of activities;</li> <li>▪ Complete feasibility study, business case, and programme for 2023 with a communications strategy and launch event;</li> <li>▪ Launch the music strategy;</li> <li>▪ Submit a UNESCO Application; and</li> <li>▪ Launch the NI Commission for Festival 2022.</li> </ul>

<p><b>Inclusive Growth Strategy</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Social Policy Working Group</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>City Charter</b></p> <ul style="list-style-type: none"> <li>▪ Commence city wide engagement and public consultation on draft City Charter;</li> <li>▪ Publish final City Charter &amp; formally launch;</li> <li>▪ Establish Charter brand &amp; communications plan - including BCC model for implementation and delivery;</li> <li>▪ Implement Charter Status of partners;</li> <li>▪ commence initial sign up across the City;</li> <li>▪ Drive for BCC charter assessment – including real living wage accreditation; and</li> <li>▪ Refresh the Council inclusive growth cohorts and embed targeting throughout council strategy / investments.</li> </ul> <p><b>Community Wealth Building (SRO TBC)</b></p> <ul style="list-style-type: none"> <li>▪ Undertake assessment of community wealth building approach for Belfast;</li> <li>▪ Develop options for developing a community wealth building approach for Belfast;</li> <li>▪ Establish anchor institution commissioning and procurement group; and</li> <li>▪ Produce a focused action plan for delivery for anchor group.</li> </ul>
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<p><b>Social Policy</b></p> <p>Senior Responsible Officer: <b>John Walsh</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Social Policy Working Group</b></p>	<p><b>In 2021/22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ To oversee the creation of a robust and ambitious approach for the integration of social value through the Council’s procurement processes, with consideration given to financial affordability, legal implications and the maximisation of impact;</li> <li>▪ To develop a Social Value Procurement Framework aligned to the ambitions of the Council through the Belfast Agenda and Inclusive Growth Strategy; and</li> <li>▪ To move the Community Wealth Building agenda forward, work with City Partners (anchor institutions) with an initial focus on procurement and commissioning.</li> </ul>
<p><b>City Recovery, reopening the city and support for businesses</b></p> <p>Senior Responsible Officer: <b>Suzanne Wylie</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Recovery Leadership Group</b></p>	<p><b>In 2021/22 we will:</b></p> <p><b>Business cluster and community capital grants scheme</b></p> <ul style="list-style-type: none"> <li>▪ Administer and deliver capital grants programme and work with business cluster and community organisations to support the development and delivery of the project proposals.</li> </ul> <p><b>Revitalisation Fund: Physical interventions</b></p> <ul style="list-style-type: none"> <li>▪ Deliver a number of projects under the Reimagining Public Realm and Streetscaping Programme.</li> </ul> <p><b>Revitalisation Fund: Local Business Interventions</b></p> <ul style="list-style-type: none"> <li>▪ Continue to oversee payments &amp; administration of the Grant; and</li> <li>▪ Business support programmes including via the Innovation Factory, Brexit support sessions, and Development of transformative digital support aligned with BRCD.</li> </ul> <p><b>External Strategic Fora Engagement:</b></p> <ul style="list-style-type: none"> <li>▪ Support and lead as appropriate, externally focused fora including City Reference Group, Renewed Ambition Task Force etc in the context of city regeneration, development and investment objectives</li> <li>▪ Lead and coordinate key city stakeholders on reopening the city.</li> </ul>

<p><b>City Growth Plan</b></p> <p>Senior Responsible Officer: <b>Suzanne Wylie</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Inclusive Growth Commission</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Innovation &amp; Inclusive Growth Commission</b></p> <ul style="list-style-type: none"> <li>▪ Review recommendations within the Innovation &amp; Inclusive Growth Commission Report</li> <li>▪ Set up structures and agreements and work with partner organisations to deliver on the recommendations.</li> </ul>
<p><b>Digital Innovation Programme</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan / Jayne Brady</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>BCC Digital Innovation Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Digital pillar of Belfast Region City Deal</b></p> <ul style="list-style-type: none"> <li>▪ Complete the Programme Business Case;</li> <li>▪ Finalise the necessary governance for the Digital pillar;</li> <li>▪ Develop the Challenge Fund business case(s);</li> <li>▪ Commence development of the Challenge Fund instruments and programme;</li> <li>▪ Agree governance and process for Infrastructure Enabling Fund; and</li> <li>▪ Commence the business case for the Advanced Wireless investment.</li> </ul> <p><b>Support Innovation City Belfast Board &amp; drive forward the objectives of the Innovation District</b></p> <ul style="list-style-type: none"> <li>▪ Contribute to the governance and operational delivery of the partnership;</li> <li>▪ Inform and align the key projects to support Belfast City Council’s Digital Innovation aims. These include: <ul style="list-style-type: none"> <li>▪ Contributing to the feasibility and development of the Innovation District;</li> <li>▪ Development of the Smart District proposition;</li> <li>▪ Contributing to a regional economic monitor to support inward investment;</li> <li>▪ Contributing to policy-making, research to influence relevant digital innovation strategies;</li> <li>▪ Contributing to joint investment and funding proposals (including Digital Twin);</li> <li>▪ Contributing an agreed Freeport proposition; and</li> <li>▪ Delivering the urban data challenge project with AWS.</li> </ul> </li> </ul> <p><b>Smart Belfast programme</b></p> <ul style="list-style-type: none"> <li>▪ Develop the Smart District implementation plan:</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Development of joint programme with Recovery and Future City programme;</li> <li>▪ Asset and opportunity audit;</li> <li>▪ Promotion and engagement programme;</li> <li>▪ Finalise project roadmap.</li> </ul> <ul style="list-style-type: none"> <li>▪ Deliver Advanced Wireless feasibility study and develop Business case to submit to BRCD;</li> <li>▪ Design and commence the Smart Belfast stakeholder capacity building programme (an element of CODE); and</li> <li>▪ Funding Roadmap &amp; opportunities for the implementation of Belfast Smart District.</li> </ul> <p><b>Data for innovation</b></p> <ul style="list-style-type: none"> <li>▪ Develop the City Data Strategy and urban data infrastructure;</li> <li>▪ Develop Council strategy &amp; capacity building programme for data-led innovation; and</li> <li>▪ Co-design capacity programme with stakeholders (an element CODE).</li> </ul>
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<p><b>Increase tourism spend through sustainable tourism products</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Finalise, consult on, and launch the 10-year (tourism) recovery plan;</li> <li>▪ Deliver ‘Experience Belfast’ to support local and neighbourhood tourism via ‘City Connections’ and capacity building programmes;</li> <li>▪ Progress sustainable tourism by updating the Global Destination Sustainability Index, including Environmental Impact Audit and Action Plan; and launching the Green Tourism Accreditation.</li> <li>▪ Continue the delivery of capital projects under the £4m Social Outcomes Fund which was designed to support local tourism projects including the Roddy McCorley Heritage Museum and the Eastside Visitor Centre. Ensuring alignment to Council’s wider tourism objectives, inclusive growth, and new social policies.</li> <li>▪ Develop the next phase for the transformational £100m Belfast Destination Hub.</li> </ul>
<p><b>Encourage business start-ups and support indigenous business growth</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Provide ‘Growing a Business’ services:</b></p> <ul style="list-style-type: none"> <li>▪ Ongoing delivery of support for existing business growth including Innovation Factory, BREXIT support, procurement and digital;</li> <li>▪ Development and delivery of transformative digital support aligned with BRCD; and</li> <li>▪ Development and delivery of support for businesses in high growth sectors including fintech, CDI, cyber, advanced manufacturing etc.</li> </ul> <p><b>Provide ‘Starting a Business’ services:</b></p> <ul style="list-style-type: none"> <li>▪ Deliver local business start-up programmes;</li> <li>▪ Support social enterprises and co-operatives; and</li> <li>▪ Work with stakeholders to design new provision to develop entrepreneurs and business starts</li> <li>▪ Develop agreed position on the level and type of funding required to replace current ERDF/ESF provision and fund new provision aligned to BRCD.</li> </ul>

<p><b>Promote and market the city internationally</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Strategic Networks:</b></p> <ul style="list-style-type: none"> <li>▪ Undertaking a ‘Positioning the City to Compete’ programme to identify and target institutional investment and development opportunities to augment our growth ambitions for the city;</li> <li>▪ Play lead role in the Renewed Ambition Programme public/private partnership, participating in a programme of events, active engagement and advocacy to promote inclusive real estate development and investment and addressing barriers to investment;</li> <li>▪ Facilitate investment and development related visits aimed at positioning the city to compete and promote inclusive growth and development for the city; and</li> <li>▪ Collate and monitor City Development Tracker and market intelligence.</li> </ul> <p><b>Invest in Belfast Website:</b></p> <ul style="list-style-type: none"> <li>▪ Develop the Invest in Belfast website with updated content, direct mailings and newsletters focused at inclusive development and investment opportunities for Belfast aligned to the Council’s growth ambitions.</li> </ul> <p><b>Provide the Investing in Belfast service:</b></p> <ul style="list-style-type: none"> <li>▪ Reshape investment service to ensure alignment with emerging developments; and</li> <li>▪ Identify City to city connectivity - key locations for strengthened partnership approach.</li> </ul>
<p><b>Belfast Dublin Economic Corridor</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue development work arising from Dublin-Belfast corridor programme; and</li> <li>▪ Expand governance and engagement activity.</li> </ul>

<p><b>City Centre Regeneration &amp; Investment Strategy</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b> <b>City Regeneration and Development Programme Board</b> <b>CPP - City Development Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Future City Centre Programme &amp; Enhanced Public Realm</b></p> <ul style="list-style-type: none"> <li>▪ Oversee the delivery of the Future City Centre Programme six pillars: <ul style="list-style-type: none"> <li>▪ Regeneration and connectivity - including City centre living; maximising major developments; reimagining public realm; connectivity and active travel; addressing vacancies programme; tactical regeneration etc;</li> <li>▪ Business and Investment;</li> <li>▪ City Centre Vibrancy;</li> <li>▪ Position the city to compete;</li> <li>▪ Digital innovation; and</li> <li>▪ Clean, green and safe.</li> </ul> </li> </ul> <p><b>Belfast City Centre Regeneration &amp; Investment Strategy</b></p> <ul style="list-style-type: none"> <li>▪ Lead on the delivery of priorities and projects (from BCC perspective) as identified in BCCRIS and associated Masterplans</li> </ul> <p><b>Major Regeneration Schemes</b></p> <ul style="list-style-type: none"> <li>▪ Facilitate and provide strategic input as appropriate with private and public sector developments</li> </ul> <p><b>Developer Contributions</b></p> <ul style="list-style-type: none"> <li>▪ Continue to manage the process for collecting and realising the benefits from developer contributions; and</li> <li>▪ Bring forward development proposals utilising developer contributions.</li> </ul>
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<p><b>City Infrastructure</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>City Regeneration and Development Programme Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Finalise the Belfast Infrastructure Study;</li> <li>▪ Carry out engagement on the study findings;</li> <li>▪ Continue to champion the Council's preferred position for major infrastructure projects; and</li> <li>▪ Continue to represent Council and play a key role on city wide boards facilitating, enabling and influencing major infrastructure development and investment including: <ul style="list-style-type: none"> <li>▪ York Street Interchange</li> <li>▪ BRT Phase 2</li> <li>▪ Belfast Streets Ahead</li> <li>▪ Weaver's Cross</li> </ul> </li> </ul>
<p><b>Belfast Hills and North Foreshore</b></p> <p>Senior Responsible Officer: <b>John Walsh</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>City Regeneration and Development Programme Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>North Foreshore</b></p> <ul style="list-style-type: none"> <li>▪ Continue to progress agreed developments on the North Foreshore site including the £45m major extension to the existing Film Studios working closely with Belfast Harbour Commission and the £180m leisure led development with Giants Park Leisure Limited ensuring that the regeneration opportunities from these project are maximised for the city; and</li> <li>▪ Continue to explore other options for the remaining sites including opportunities in the clean-tech/green sectors.</li> </ul> <p><b>Belfast Hills (and Zoo)</b></p> <ul style="list-style-type: none"> <li>▪ Deliver a major new attraction at the Zoo with the development of a new Lion/Big Cat Enclosure;</li> <li>▪ Progress options for the existing zoo, Belfast Caste and Old Zoo site; and</li> <li>▪ Develop programmes to improve access to the hills.</li> </ul>

<p><b>Destination Hub</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>BRCD Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Secure OBC 1 approval from Departments;</li> <li>▪ Ensure BDH included in BRCD 'the Deal' with funding secured to progress to OBC 2 / RIBA 2;</li> <li>▪ Secure control of BDH site;</li> <li>▪ Develop OBC Commercial and Management Cases including BDH Procurement Strategy;</li> <li>▪ Commence Procurement of IDT;</li> <li>▪ Develop Belfast Stories Collection Framework and agree the approach and methodology for Belfast Stories collection.</li> <li>▪ Agree Stage 2 Communications Strategy and Stakeholder and Community Engagement Plan.</li> </ul>
<p><b>City Connectivity</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>CRD Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Active Travel and Connectivity</b></p> <ul style="list-style-type: none"> <li>▪ Develop an overarching programme to coordinate our approach to Active Travel and Connectivity.</li> </ul> <p><b>City Centre Connectivity Study – Bolder Vision</b></p> <ul style="list-style-type: none"> <li>▪ Deliver Phase 2 of the City Centre Connectivity Study to include a baseline and vision review; scenario development/options with potential interventions;</li> <li>▪ Deliver Phase 3 of the City Centre Connectivity Study including public consultation on the Draft Strategy report and Delivery Plan, Strategic Outline Business Case, and Monitoring Strategy.</li> </ul> <p><b>City Transport Plan</b></p> <ul style="list-style-type: none"> <li>▪ Work collaboratively with DfI to ensure the development of an integrated and sustainable city transport plan for the Belfast Metropolitan Area.</li> </ul> <p><b>Belfast Urban Greenways (BUG)</b></p> <ul style="list-style-type: none"> <li>▪ Complete the BUG study, and engage with DfI and other partners on next steps.</li> </ul> <p><b>Sustainable Travel Initiatives</b></p> <ul style="list-style-type: none"> <li>▪ Complete the feasibility work associated with each of the supporting active travel/ cycling infrastructure proposals (Active Travel Hubs; Covered Bicycle Stands; E- Cargo Bikes) elements and implement delivery; and</li> <li>▪ Undertake Scoping Study in respect of city wide Sustainable/ Active Travel Hubs.</li> </ul>

	<p><b>Belfast Bikes</b></p> <ul style="list-style-type: none"> <li>▪ Ongoing management of Belfast Bikes scheme; and</li> <li>▪ Secure a new sponsorship scheme.</li> </ul> <p><b>Car Parking Strategy</b></p> <ul style="list-style-type: none"> <li>▪ Monitor and update the current action plan.</li> </ul>
<p><b>Educational underachievement</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021-22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Engage in development work with partners/providers to define what support young people require to progress through education and into employment;</li> <li>▪ Provide a Youth Support programme to assist 160 young people to build confidence and develop capabilities to enter and progress on a career pathway; and</li> <li>▪ To assist up to 350 young people to improve their level of education attainment.</li> </ul>
<p><b>Access to employment</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021-22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Deliver Employment Academies in priority sectors;</li> <li>▪ Provide match-funding for 5 ESF projects;</li> <li>▪ Deliver Enterprise Pathway with intensive, person-centred support for those further back in the labour market;</li> <li>▪ Scope a ‘test and learn’ employability approach for mental health through Health Foundation; and</li> <li>▪ Support job brokerage and career events.</li> <li>▪ Finalise the Belfast Employability and Skills Action Plan as part of the Belfast Local Inclusive Labour Market Partnership (BLMP)</li> </ul>

<p><b>Upskilling opportunities</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021-22 we will:</b></p> <p><b>Strategic Partnerships</b></p> <ul style="list-style-type: none"> <li>▪ Establish Belfast Inclusive Labour Market Partnership (LMP) and action plan;</li> <li>▪ Ensure employability and skills issues are properly integrated into the Inclusive Growth Charter, Developer Contributions, an Social Value Policy; and BRCD</li> <li>▪ Develop `test and learn` career pathways for those furthest from labour market in digital and green sectors in support of BRCD and wider 10x economic vision</li> <li>▪ Develop a labour market observatory feeding LMI data to Regional Skills Forum</li> </ul>
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# Community Recovery

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The pandemic will further intensify existing inequalities and create significant economic and social challenges for our communities in coming years. We will place wellbeing at the centre of our recovery efforts, reinvigorating public service provision locally and ensuring people and places disproportionately affected by the pandemic are not left behind.

We recognise our communities need to be at the heart of our city's recovery. We will engage with and work alongside our citizens, and others in our communities including the voluntary, community and social enterprise sectors who play such vital roles in city life, to identify priorities together. Working with these sectors, we have established a VCSE Panel and Network, and we will continue to build on this to enhance participation going forward. We want this engagement to support community participation in co-design of area based interventions to deliver an inclusive and jobs led recovery for local people, as well as addressing the wider social impacts acutely experienced by local people. Recent engagement has highlighted important concerns in relation to the impact of COVID-19 on health inequalities, mental health and wellbeing, social isolation and vulnerability and financial worries including income, food and fuel poverty. We will work with government to scale up projects to help address these issues.

We have captured significant learning during the emergency response to the pandemic and the relationships with community and statutory partners to continue to support vulnerable people and families through these challenging times, alongside supporting the reinvigoration of our neighbourhoods and developing community confidence, capacity and longer-term resilience through a range of support programmes. As we seek to engage communities in this work over the coming months, we will be building on learning from innovative approaches that we have had to take in response to restrictions on physical and face to face interactions. We will continue to utilise our new online engagement platform [Your Say Belfast](#) and will seek to enhance our engagement via webinars and other forms of engagement that make it easier for citizens to engage and have their say. We have already adapted how we engage with communities and citizens in bringing forward capital schemes, as well as submitting and assessing planning applications with greater use of online methods instead of traditional face to face interactions.

## Key 2021/ 22 deliverables for each priority

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

<p><b>Good Relations</b></p> <p>Senior Responsible Officer: <b>Ryan Black</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Shared City Partnership</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>• Implementation of the PEACE IV Local Action Plan and delivery of a range of programmes and M&amp;E activities to promote positive relations between people from different communities and backgrounds; and</li> <li>• Development of the Local Community Peace Action Plan in accordance with guidance from SEUPB;</li> <li>• Develop and agree regional and strategic projects to be supported under Peace Plus</li> <li>• Delivery of the Council's District Good Relations Action Plan 21/22 and implement the recommendations of the Good Relations Audit.</li> </ul>
<p><b>Neighbourhood Regeneration</b></p> <p>Senior Responsible Officer: <b>Ryan Black</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>Living Here Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Finalise implementation of our Open Space &amp; Street Scene project (integrating street cleansing &amp; parks operations);</li> <li>▪ Develop and implement an £8m neighbourhood regeneration fund.</li> <li>▪ Develop an Open Spaces Delivery Plan</li> <li>▪ Review our events policy.</li> </ul>

<p><b>Community capacity</b></p> <p>Senior Responsible Officer: <b>Ryan Black</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>CNS DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue the service review of Community Provision with internal/external stakeholders and develop proposals / recommendations for change.</li> <li>▪ Continue to deliver significant grant funding to community and voluntary sector to build capacity &amp; resilience to for then to continue to support communities;</li> <li>▪ Work with central government and other funding bodies to bring forward further financial support packages for communities and the third sector to help address many of the social challenges which will be amplified as a direct result of the impact of the pandemic; and</li> <li>▪ Co-design new ways of supporting communities with weak or no community infrastructure to ensure they can access Council services and participate fully in shaping the future of the City.</li> </ul>
<p><b>Integrated services at a local level</b></p> <p>Senior Responsible Officer: <b>Ryan Black</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>Living Here Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>• Develop an agreed approach to area working that enables planning and resource allocation that is driven by the social, economic and environmental needs of each area; and</li> <li>• Utilise Living Here Board to establish appropriate multi agency / cross departmental support for work in the 5 areas.</li> <li>• Develop (and implement) a route map for taking forward the Doncaster ‘Complex Lives’ approach within a Belfast context with our partners on the Strategic Leadership Group for Drugs &amp; Alcohol;</li> <li>• Develop a ‘Promoting Positive Emotional Wellbeing Plan’ incorporating and building on existing resources and support with key messages and actions identified and/or tailored for elected members, employees and the general public;</li> <li>• Proposed joint intervention in Wider University Area with DfC</li> </ul>

<p><b>Leisure transformation</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Finance &amp; Oversight Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Leisure Phase 2</b></p> <ul style="list-style-type: none"> <li>▪ Continue the £17m restoration of Templemore Baths which has received £5m of support from the HLF. Work is already underway and due for completion in Spring 2022;</li> <li>▪ Progress plans for a new leisure facility at Girdwood (Phase 2) in conjunction with DfC;</li> <li>▪ Complete construction of the new £8m leisure facility focusing on outdoor 3G pitch provision and flexible indoor space at Avoniel Leisure Centre which is due for completion Autumn 2021;</li> <li>▪ Officially open the new £25 million Andersonstown Leisure Centre; and</li> <li>▪ Work with GLL to develop mobilisation plans for the opening of Avoniel and Templemore.</li> </ul> <p><b>Leisure Phase 3</b></p> <ul style="list-style-type: none"> <li>▪ Develop Phase 3 of the Leisure Transformation Programme - consider options for the Council’s remaining leisure facilities at Whiterock, Ballysillan, Ozone, Shankill, Loughside and Belvoir.</li> </ul> <p><b>Sports Development</b></p> <ul style="list-style-type: none"> <li>▪ Develop our Sports Development Framework, in collaboration with our Leisure Partners (GLL), to enhance the delivery of sport and leisure opportunities &amp; outcomes and create pathways to improved health &amp; wellbeing.</li> </ul> <p><b>GLL</b></p> <ul style="list-style-type: none"> <li>• Continue to develop our partnership model with GLL, including outreach and links to Belfast Agenda ambitions.</li> </ul>
<p><b>Maximising housing development and regeneration opportunities</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>BCC Housing Led Regeneration Programme</b></p> <ul style="list-style-type: none"> <li>• Bring forward the regeneration, development and disposal of strategic BCC assets in conjunction with wider public and private sectors;</li> <li>• Work with city wide partners to maximise residential development opportunities and seek to overcome identified obstacles to increasing city centre living; and</li> <li>• Undertake a strategic review of Council assets to facilitate further housing and regeneration opportunities.</li> </ul> <p><b>City wide strategic opportunities</b></p> <ul style="list-style-type: none"> <li>▪ Continue working with relevant public sector bodies to collate public sector land data and undertaking an analysis of public sector lands utilising the LDP Urban Capacity Study and Housing Monitor; and</li> </ul>

<p><b>City Regeneration and Development Programme Board</b>  <b>CPP – City Development Board</b></p>	<ul style="list-style-type: none"> <li>▪ Work with relevant public and private sector bodies to identify potential housing development opportunities and develop a mechanism with partners, via the CPP City Development Board, to bring forward a collective approach on public sector land identification.</li> </ul> <p><b>Strategic City Centre Cluster Sites:</b></p> <ul style="list-style-type: none"> <li>▪ Progress an approach to secure an institutional investor /development partner to bring forward comprehensive development of identified housing and regeneration sites;</li> <li>▪ Manage the Development Brief marketing and development process for the INW Northern Cluster;</li> <li>▪ Complete concept regeneration and/or development plans for each of the cluster sites at: <ul style="list-style-type: none"> <li>▪ INW (Southern)</li> <li>▪ Exchange St/Corporation St</li> <li>▪ Ormeau Avenue</li> <li>▪ Dunbar</li> <li>▪ Gloucester St</li> <li>▪ Ravenhill</li> </ul> </li> <li>▪ Develop and issue Development Briefs or other delivery mechanisms as appropriate (inc Development Partner approach) for each of the cluster sites.</li> </ul> <p><b>City Centre Living Vision:</b>  Complete a comprehensive City Centre Living Vision that considers: opportunities, challenges, demand, community engagement, infrastructure, viability and funding issues aimed at bringing forward housing development at scale.</p>
<p><b>Area Working Groups (with partners)</b></p> <p>Senior Responsible Officer:  <b>Ryan Black</b></p> <p>Reporting Committee:  <b>Strategic Policy &amp; Resources Committee</b></p> <p>Board:  <b>Living Here Board</b>  <b>Area Working Groups</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Develop an evidence baseline for areas to inform area planning opportunities;</li> <li>▪ Develop area recovery plans, utilising co-design principles, with a focus on social, economic and environmental needs of each area.</li> </ul>

<p><b>Physical Programme</b></p> <p>Senior Responsible Officer: <b>Sinead Grimes</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Finance &amp; Oversight Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Current Programmes</b></p> <ul style="list-style-type: none"> <li>▪ Deliver a range of projects including the £2.1m upgrade at City Cemetery including the development of a new visitor centre, the development of a new Lion and Big Cat Enclosure at Belfast Zoo, a new 3G pitch at Blanchflower Playing Fields, and continue to work on major new projects including the £18m new two church crematorium at Roselawn, major waste projects including new waste infrastructure and wider Duncrue masterplan and a £5m upgrade of Cathedral Gardens in the city centre to provide an innovative and transformational urban space;</li> <li>▪ Develop up the required procurement strategy and procurement delivery for next phase including Integrated Design Team and Exhibition Team for the transformational £100m Belfast Destination Hub and look at options for the design including an International Design Competition</li> <li>▪ Commence delivery of the £5.1m Forth Meadow Community Greenway connecting North and West Belfast into the city centre, the £6m Shankill Shared Women’s centre and £6m Black Mountain Shared Spaces project which are being funded under Peace IV and commence the process of planning for capital projects under Peace Plus;</li> <li>▪ Deliver new facilities under our Belfast Investment Fund including the £5m facilities at Colin Glen including Ireland’s first Alpine Toboggan ride and the longest zipline in Ireland, the £7m upgrade and extension of St. Comgall’s to provide a state of the art cultural, tourism and social enterprise hub, Phase 2 of the Lagan Gateway project linking the new bridge at Stranmillis up through Annadale to Belvoir Forest and new boxing facility for TAGIT Boxing Club;</li> <li>▪ Complete the Local Investment Fund programme including new facilities at St. James’s Urban Farm, new changing facilities at Berlin Swifts, a new community garden at the John Murray Lockhouse and upgrades to St. Joseph’s Church Sailortown;</li> <li>▪ Continue the delivery of capital projects under the £4m Social Outcomes Fund which was designed to support local tourism projects including the Roddy McCorley Heritage Museum and the Eastside Visitor Centre;</li> <li>▪ Deliver over 40 projects on behalf of the Executive Office under the Social Investment Fund and the Urban Villages initiatives, the Department for Communities, the Department for Infrastructure and the Living with Water Programme;</li> </ul> <p><b>New Programmes</b></p> <ul style="list-style-type: none"> <li>▪ Work with Members to develop a new Physical Programme; and</li> <li>▪ Rollout the new £8million Neighbourhood Regeneration fund designed to support social economy, local tourism and green/sustainable projects at a local level.</li> </ul> <p><b>Land Disposal</b></p> <ul style="list-style-type: none"> <li>▪ Continue to progress a significant number of projects/land disposals which will facilitate housing and other major developments within the city including:</li> </ul>
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	<ul style="list-style-type: none"><li>▪ Gasworks Northern Fringe –Council and Radius Housing Association will be submitting a joint hybrid planning application seeking full planning permission for a mixed-use development of c95 social housing units and outline planning permission for mixed-use commercial buildings with potential uses including retail, office, tourist hostel, community enterprise/infrastructure, hotel and a multi-storey car park;</li><li>▪ Upper Whiterock – ongoing disposal to Radius to facilitate the development of circa 28 homes; and</li><li>▪ McClure Street – ongoing disposal to Apex Housing for 21 units.</li></ul>
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# Environmental Recovery

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COVID-19 has demonstrated the importance of building resilience to future crises. To deliver the urgent action required to respond to climate breakdown, we will accelerate our work on climate adaptation, mitigation and decarbonising our economy. We have published the city's first Resilience Strategy with more than 20 strategic programmes to reduce emissions and protect the city from the effects of climate change. It includes a focus on sustainable tourism, skills for a green economy, and support for SMEs to build their climate resilience.

We have launched our 'One Million Trees' programme, an ambitious approach to urban tree planting, to build our climate resilience, our approach to carbon capture, and improve city 'liveability'. Through the city's 'Mini Stern' report, we examined the impact of climate change on the city and set out a roadmap and specific actions to create a prosperous and low carbon Belfast.

We will bring forward our partnerships to explore zero-emissions transport infrastructure, by growing a network of Electric Vehicle charge points in the city and will work to find new ways to incentivise transition to low-emissions vehicles across our fleet. We will also work with city partners to collaborate on the development of low-emissions public transport and ensure we use digital innovation to drive energy transition in transport.

Through the work of the Resilience and Sustainability Board, we will work collaboratively with public and private sector partners to ensure our infrastructure meets the city's existing and future needs. We will continue to engage with central government to prioritise and deliver important urban city infrastructure (for example water, waste, energy) to ensure the city can accommodate future growth and development and remain resilient.

With city partners, and as part of our broader work on resilience and sustainability, we are exploring pathways for investment at scale in the energy efficiency of our buildings across the city. This will not only contribute to improving health conditions, but will also act as a catalyst to create and sustain jobs, reduce energy bills and provide a significant boost to local supply chains and trades in the construction sector.

We will work with our Executive colleagues to accelerate the Green New Deal proposal and advocate for investment in housing retrofit schemes, hydrogen transport, flood programmes and sustainable urban drainage. We are also exploring how we use our land assets and enable better access to open and green spaces for communities and families to improve mental and physical wellbeing as well social isolation challenges. We have carried out a comprehensive assessment of air quality, and will identify what other measures are needed to make further significant improvements in air quality across the city to deliver improved public health outcomes.

## Key 2021/ 22 deliverables for each priority

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

<p><b>BCC Climate Adaption &amp; Mitigation</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Resilience &amp; Sustainability</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Produce the BCC Climate Adaptation Plan and agree a delivery and governance framework by September 2021;</li> <li>▪ Produce a BCC Climate Adaptation Communications Plan;</li> <li>▪ Produce Environmental Sustainability Review phase 2 report – detailed delivery plan focused on GHG emissions, Resource Efficiency, and Procurement, and agree a delivery and governance framework by September 2021;</li> <li>▪ Finalise the BCC Climate Mitigation and Adaptation Plan with dated targets by December 2021;</li> <li>▪ Review staffing requirements for climate adaption, mitigation and biodiversity;</li> <li>▪ Coordinate the BCC Climate Plan Programme Board and associated working groups.</li> </ul>
<p><b>City Wide Climate Adaption &amp; Mitigation</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Resilience &amp; Sustainability Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Finalise the Belfast Climate Adaptation and Mitigation Delivery Plan;</li> <li>▪ Initiate regular monitoring of progress and performance of the Climate Delivery Plan through Belfast Resilience and Sustainability Board;</li> <li>▪ Coordinate and support Belfast Resilience and Sustainability Board, linking to CPP Boards as and when appropriate;</li> <li>▪ Deliver key initiatives such as Belfast One Million Trees Programme and communicate;</li> <li>▪ Continue an ongoing programme of alignment between Belfast Resilience and Sustainability Board and Belfast Climate Commission;</li> <li>▪ Embed Resilience and Sustainability/Climate in the Belfast Agenda through the forthcoming review process;</li> <li>▪ Link to COP26 both locally and with UK and global networks;</li> <li>▪ Seek to embed climate adaptation and mitigation across city programmes, plans and strategies; and</li> <li>▪ Develop a financial plan which will support the delivery of climate adaptation and mitigation in Belfast.</li> </ul>

<p><b>Improve urban air quality</b></p> <p>Senior Responsible Officer: <b>Siobhan Toland</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>Resilience &amp; Sustainability Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Develop a new 5 Year Air Quality Action Plan for Belfast in partnership with key stakeholder; and</li> <li>▪ Progress a 2-year detailed comprehensive assessment of ambient air quality for the city for nitrogen dioxide (NO2) and fine particulate matter (PM2.5).</li> </ul>
<p><b>Energy transition plan</b></p> <p>Senior Responsible Officer: <b>John Tully (BCC) and Debbie Caldwell (city-wide)</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Resilience &amp; Sustainability Board and BCC Climate Programme Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Commission phase two of the Belfast City Council Environmental Sustainability Review, which will deliver a plan that addresses Green House Gas Emissions, Resource Efficiency and Procurement;</li> <li>▪ Implement the recommendations of the Mini Stern: Net Zero Roadmap for Belfast, working with key stakeholders including Belfast Climate Commission, with an initial focus on Housing and Transport; and</li> <li>▪ Link to emerging legislation and strategy such as the DFE Energy Strategy, DAERA Climate Bill, Green Growth Strategy and Programme for Government.</li> </ul>

# Strategic Planning Frameworks

Whilst our focus in 2021-22 is on recovering the city and the organisation, we must also be mindful of the long term ambitions for Belfast that we have aspired to. Significant effort will therefore be out in to the long term planning frameworks that shape the economic, social, environmental and physical future of the city – our local development plan, the Belfast Spatial Planning Framework and our community plan, the Belfast Agenda.

## Key 2021/ 22 deliverables for each priority

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

<p><b>Belfast Spatial Planning Framework</b></p> <p>Senior Responsible Officer: <b>Alistair Reid</b></p> <p>Reporting Committee: <b>Planning Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Work through the remaining steps to adoption in accordance with the LDP timetable; and</li> <li>▪ Continue to develop the SPG to support the adoption of the LDP Plan Strategy.</li> </ul>
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<p><b>Build Partnership Working to Deliver the Belfast Agenda</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Community Planning Partnership</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Belfast Agenda Review</b></p> <ul style="list-style-type: none"> <li>▪ Establish co-design approach to reviewing Belfast Agenda;</li> <li>▪ Undertake a city-wide phased engagement programme, to review and refresh the Belfast Agenda with a particular emphasis of four year delivery action plans;</li> <li>▪ Consult on draft refreshed Belfast Agenda (2022-26) and delivery action plans; and</li> <li>▪ Publish agreed Belfast Agenda (2022-26).</li> </ul> <p><b>Belfast Agenda Partnership</b></p> <ul style="list-style-type: none"> <li>▪ Review remit of Community Planning Partnership and Belfast Agenda Boards to embed continuous improvement and ensure successful delivery of new Belfast Agenda over the next 4 years;</li> <li>▪ Develop and publish a second Statement of Progress on delivery of the Belfast Agenda and community planning process;</li> <li>▪ Establish an innovation funding stream to enable and encourage the development and implementation of demonstrator programmes, initiatives or interventions;</li> <li>▪ Scope and develop performance monitoring and reporting mechanisms (dashboards); and</li> <li>▪ Develop and embed an outcome based approach to prioritisation and development of action plans which is based on collaborative gain.</li> </ul> <p><b>VCSE Panel &amp; Network</b></p> <ul style="list-style-type: none"> <li>▪ Embed VCSE Panel into Belfast Agenda Planning Process and ensure connection to the wider VICE citywide network;</li> <li>▪ Establish a sustainable funding stream to support the Panels work; and</li> <li>▪ Grow the City Wide Network.</li> </ul>
<p><b>Influence Key Regional Programmes and Strategies</b></p> <p>Senior Responsible Officer: <b>Suzanne Wylie</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Represent Belfast in the review of the draft Programme for Government and supporting strategies;</li> <li>▪ Make the case for the further devolution of powers to local government;</li> <li>▪ Seek to ensure greater access to various funding streams;</li> <li>▪ Seek to influence the Community Engagement Framework;</li> <li>▪ High Street Task Force; and</li> <li>▪ Green Growth Forum.</li> </ul>

# Organisational Foundations

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In order to help guide us in delivering excellent front line services and strategic priorities, we need to have the foundations of an excellent, well run organisation that enables us to achieve the highest standards expected of us by the residents and businesses of Belfast. We want to create a resurgent, prosperous city, shared by all of our people and admired around the world. To do this, we can only succeed with the wholehearted support and enthusiastic contribution of our staff. To harness this energy they need to feel valued and understand how they contribute. As an organisation, if we want to perform these capabilities to the best of our abilities we must continuously look to improve how we do things.

Our customer focus programme will improve how we deliver our services and we will continue developing our people to ensure they are valued and invested in to maximise the impact of everything they do in providing excellent services. We will also take this opportunity to plan the safe return to the office consider new models of working for 2021-22 and beyond.

We will continue to look to improve services and our planning and performance management as well as ensure the finances, assets, data and systems of the Council continue to be managed efficiently and strategically to ensure the ambitions set out in this annual delivery plan are costed and afforded.

Good governance is essential in a large organisation and we will work to continuously ensure our systems and processes are of the highest standards – this includes implementing the recommendations of the Coll Report.

We will continue to champion equality, diversity and inclusion across the organisation, implementing our Language Strategy, disability action plan and equality action plan.

Health and safety of our staff is always of importance and Covid-19 has reinforced how important it is to the city and the organisation. We will continue to ensure our services are safe for both the public and our staff as we make changes throughout 2021-22 to our service delivery and working arrangements to comply with government guidelines.

## Key 2021/ 22 deliverables for each priority

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

<p><b>Customer Focus Programme</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Customer Focus Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"><li>▪ Go- Live with the Customer Hub support &amp; training;</li><li>▪ Continue development of Corporate CRM through establishment of Customer Advisory Board;</li><li>▪ Plan for Phase II;</li><li>▪ Continue Roll out and development of Members App</li><li>▪ Establish physical space for customer hub teams;</li><li>▪ Prepare Phase II service designs and developments; and</li><li>▪ Commence Implementation of Phase II.</li></ul>
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<p><b>People</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>COS DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Senior Leadership Development Programme - next phase</b></p> <ul style="list-style-type: none"> <li>▪ Develop and implement the next phase of the Leadership Development Programme;</li> <li>▪ Further embed our CMT and Tier 3 appraisal process;</li> </ul> <p><b>People Strategy</b></p> <ul style="list-style-type: none"> <li>▪ Consult &amp; engage staff in the review of the People Strategy (Post Pandemic);</li> <li>▪ Continued focus on equality and diversity;</li> <li>▪ Communicate key objectives of the People Strategy;</li> <li>▪ Develop and implement an approach to workforce planning that supports our change ambitions;</li> <li>▪ Embed inclusive growth into our approach to recruitment and apprenticeships; and</li> <li>▪ Greater alignment between skills and workforce requirements.</li> </ul> <p><b>Return to office / hybrid working model</b></p> <ul style="list-style-type: none"> <li>▪ Establish an internal working group;</li> <li>▪ Develop and agree a short-term strategy (6/12 months); and</li> <li>▪ Develop and agree future operating model for office based staff.</li> </ul> <p><b>Staff Car Parking</b></p> <ul style="list-style-type: none"> <li>• Complete review of current staff car parking arrangements; and</li> <li>• Implement recommendations of staff car parking review.</li> </ul>
<p><b>Data Strategy</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Completion of data maturity assessment</li> </ul>

<p><b>Business Support Review</b></p> <p>Senior Responsible Officer: <b>TBC</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Develop and agree our framework and approach to the Review and Design of our Business Support function;</li> <li>▪ Commission external support, establish governance arrangements to develop a future blueprint by March 2022;</li> <li>▪ Secure resources required to progress review; and</li> <li>▪ Undertake a baseline assessment of Business Support Roles. In short term complete review of vacant posts and fill critical vacancies including senior roles where appropriate.</li> </ul>
<p><b>Continuous Improvement Programme</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>COS DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Service Design approach</b></p> <ul style="list-style-type: none"> <li>▪ Further develop and embed our service design approach to change; and</li> <li>▪ Review and develop project management service provided to rest of organisation.</li> </ul> <p><b>Existing pipeline of service design and reviews</b></p> <ul style="list-style-type: none"> <li>▪ Progress and complete (in line with project plans) existing pipeline of reviews with particular focus on CNS and Customer Programme;</li> <li>▪ Drive and support resilience and capacity review for CNS senior management including decision making processes, develop a service catalogue and align resources, ways of working, senior management portfolios and accountability model; and</li> <li>▪ Provide project management resource to drive Organisational Recovery.</li> </ul> <p><b>Review of Internal Boards</b></p> <ul style="list-style-type: none"> <li>▪ Review alignment of internal boards to ensure they are delivering corporate priorities through CMT; and</li> <li>▪ Complete review of governance arrangements across programmes/projects – implement new arrangements.</li> </ul>

<p><b>Performance Management Framework</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan &amp; John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>TBC</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Review performance management framework;</li> <li>▪ Ensure that oversight arrangements are in place to provide assurance on our deliverables; and</li> <li>▪ Scope and develop performance dashboards where possible.</li> </ul>
<p><b>Business Planning</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>TBC</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Business Planning Process</b></p> <ul style="list-style-type: none"> <li>▪ Restart planning process through annual Corporate Delivery Plan and Committee Plans;</li> <li>▪ Review business planning process;</li> <li>▪ Publish the 2021-22 Improvement Plan; and</li> <li>▪ Coordinate the business planning process through the Policy Network to support CMT and Committee.</li> </ul> <p><b>EU Succession Funding</b></p> <ul style="list-style-type: none"> <li>• Prepare bidding plans for the Levelling Up Fund, Community Renewal Fund and Shared Prosperity Fund.</li> </ul>
<p><b>Asset Management</b></p> <p>Senior Responsible Officer: <b>Sinead Grimes</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>TBC</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Development of an Asset Management Strategy and Plan;</li> <li>▪ Full implementation of the Asset Management System;</li> <li>▪ Carry out a baseline assessment of all Council assets in terms of current condition;</li> <li>▪ Carry out a review of all current maintenance arrangements in place – Waterfront/Leisure facilities/independently managed community centres;</li> <li>▪ Implement the Rent Relied Support for businesses affected by ongoing impacts of Covid-19; and</li> <li>▪ Continue to proactively manage over 275 lease across the city including the major industrial estates at the Gasworks, Boucher and Duncrue which bring in an annual rental roll of circa £7m per annum.</li> </ul>

<p><b>Medium Term Financial Strategy</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>F&amp;R DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Efficiency Programme</b></p> <ul style="list-style-type: none"> <li>▪ Develop new Governance Framework for the 22/23 Efficiency Programme and programme for future years.</li> </ul> <p><b>Development of revised Medium Term Financial Plan</b></p> <ul style="list-style-type: none"> <li>▪ Align financial plan to corporate priorities including Climate, Resilience, Waste, Inclusive Growth, capital programme, innovation including external funding opportunities;</li> <li>▪ Develop plan for non-recurrent finance 2021/22; and</li> <li>▪ Continue to seek additional approaches for raising income.</li> </ul>
<p><b>Member Development</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board:</p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Update and deliver a continuing development programme for elected members; including an enhanced focus on standards and the promotion of the 12 Principles of Conduct in public life, including the Local Government Code of Conduct for Councillors and any associated training identified by the Committee;</li> <li>▪ Continue to align our member development activities to the requirements of the Elected Member Development Charter framework;</li> <li>▪ Design and deliver an induction and continuing development programme for new and returning elected members; and</li> <li>▪ Continue to align our member development activities to the requirements of the Elected Member Development Charter Framework.</li> </ul>
<p><b>Coll Report</b></p> <p>Senior Responsible Officer: <b>John Walsh</b></p> <p>Reporting Committee: <b>SP&amp;R Committee and Standards and Business Committee</b></p> <p>Board: <b>LCS DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p>Implement the Council’s proposed actions in response to the Coll Report recommendations including:</p> <ul style="list-style-type: none"> <li>▪ Carry out risk assessment of the Roselawn site as part of the planned redevelopment and extension of the crematorium;</li> <li>▪ Undertake a strategic workforce planning review of City and Neighbourhood Services;</li> <li>▪ Training and awareness of the appropriateness and importance of the <i>challenge</i> function in decision-making and in the delivery of functions;</li> <li>▪ Development of an Organisational Crisis Response Protocol; and</li> <li>▪ The new Standards and Business Committee will promote positive joint working across political groups and between officers and Members. This will be supported by a programme of facilitative leadership training planned to take place with the Party Group Leaders and the Council’s Corporate Management Team.</li> </ul>

<p><b>Political Governance Arrangements</b></p> <p>Senior Responsible Officer: <b>John Walsh</b></p> <p>Reporting Committee: <b>SP&amp;R Committee and Standards and Business Committee</b></p> <p>Board: <b>LCS DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <p><b>Standards and Business Committee</b></p> <ul style="list-style-type: none"> <li>▪ Establishment of a Standards and Business Committee (subject to Council approval) which will: promote, sustain and safeguard the conduct of Councillors within the Council; promote a collaborative working relationship between senior officers and Members; ensure the probity of all the Council’s proceedings; and review and improve processes in relation to bringing business before the Council, including any review of Standing Orders.</li> </ul> <p><b>Remote Meetings</b></p> <ul style="list-style-type: none"> <li>▪ Make arrangements to continue remote meetings; and</li> <li>▪ When safe to do so, put in place hybrid model of remote and in-person committee and council meetings.</li> </ul>
<p><b>Equality, Diversity and Inclusion</b></p> <p>Senior Responsible Officer: <b>John Walsh</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Equality &amp; Diversity Network</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Finalise and implement service review; and</li> <li>▪ Ensure public space is welcoming for all.</li> </ul> <p><b>Language Strategy</b></p> <ul style="list-style-type: none"> <li>▪ Establish a cross-party Members’ Language Strategy Working Group to look at language issues and how these are addressed;</li> <li>▪ Establish new internal and external stakeholder fora;</li> <li>▪ To develop an updated action plan for each strand of the Language Strategy including the development of language-related policies and protocols to be considered within the Council’s existing budgetary constraints; and</li> <li>▪ Finalise the revised Dual Language Street Signs Policy.</li> </ul> <p><b>Equality</b></p> <ul style="list-style-type: none"> <li>▪ Develop and implement the Audit of Inequalities and Equality Action Plan; and</li> <li>▪ Implementation of the new five-year Equality Scheme.</li> </ul> <p><b>Disability</b></p> <ul style="list-style-type: none"> <li>▪ Implementation of the Disability Action Plan.</li> </ul>

<p><b>Corporate Systems</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>F&amp;R DMT</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue implementation of the HR &amp; Payroll system;</li> <li>▪ Development and implementation of Planning Portal;</li> <li>▪ Development and Implementation of Finance System;</li> <li>▪ Completion of Corporate Asset management system implementation;</li> <li>▪ Completion of Health &amp; Safety system implementation; and</li> <li>▪ Agree approach to Electronic Document and Records Management implementation following pilots.</li> </ul>
<p><b>Corporate Health and Safety</b></p> <p>Senior Responsible Officer: <b>John Walsh</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Corporate H&amp;S Assurance Board</b></p>	<p><b>In 2021/ 22 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Provide advice to ensure safe recovery of services;</li> <li>▪ Secure additional resources to allow regular health and safety work to resume;</li> <li>▪ Implement health and safety IT system; and</li> <li>▪ Provide health and safety advice to support safe recovery of services during organisational recovery programme.</li> </ul>
<p><b>IT Security</b></p> <p>Senior Responsible Officer: <b>Ronan Cregan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>F&amp;R DMT</b></p>	<p><b>In 2021/ 22 we will prioritise:</b></p> <ul style="list-style-type: none"> <li>▪ Cyber Security Incident Response</li> <li>▪ Identity management</li> <li>▪ Cloud Strategy</li> <li>▪ Cyber Security Maturity Assessment Priorities</li> </ul>

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