

# Corporate Plan 2020 - 24

2023 - 24 Delivery Plan

**Draft**



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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. This Annual Delivery Plan 2023-24 sets out the areas of focus this year that steers the city towards reaching its long-term outcomes articulated through the Belfast Agenda. The plan is structured as follows:

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

# Our Services

## Key 2023/24 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.

Strategic Priority	Deliverables (in-year)
<b>Frontline service delivery</b>	<p>Delivering high quality and responsive services to residents across Belfast is the heart of what we do. Throughout 2023-24 we will work to enhance our delivery across a range of areas. Focused attention will be given to:</p> <ul style="list-style-type: none"> <li>▪ Resources &amp; Fleet technology procurement</li> <li>▪ Development of specification for replacement system for City Services (regulatory services).</li> <li>▪ Reviewing recommendations from the new Digital Strategy around the approach to Service Design and system implementations.</li> <li>▪ Continuing to provide high quality responsive services across the city in relation to Open Spaces, Street Cleansing, Waste Collection, City Services, Community &amp; Neighbourhood Services.</li> <li>▪ Continuing to support our communities to recover from Covid, and now the impact of the ongoing Cost of Living Crisis through the provision of funding and community support, education, and awareness programmes.</li> <li>▪ Continuing to support the animation of our parks and open spaces through direct and 3rd party provision; and</li> <li>▪ Continuing to provide support to our Community Voluntary Sector and progress our pilot Community Infrastructure programme.</li> <li>▪ Updating the Planning Service Improvement Plan including a review of PAD/PPA processes and charges and S76 and Enforcement processes.</li> <li>▪ Implementing new modules for the regional Planning IT system including delivery of S76 and Policy Monitoring modules.</li> <li>▪ Participating in NI Planning Improvement Agenda through Focus Group, mentoring, in relation to the Development Plan actions, and support for the Development Management actions.</li> <li>▪ Delivering Building Control services, including licensing and permits for entertainment, street trading, road closures, pavement cafes etc.</li> <li>▪ Finalising the implementation of the replacement Building Control IT system, integration with other BCC systems and ‘go live.’</li> <li>▪ Continuing to embed the revised Dual Language Street Sign policy.</li> <li>▪ Continuing to ensure new IT system aligns with Customer Hub and customer team requirements including engagement with Customer consultant to ensure linkages with corporate approach.</li> </ul>

<p><b>Port Health</b></p> <p>Senior Responsible Officer: <b>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 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to work with key partners including DAERA, DEFRA and FSA to finalise planning for new Point of Entry inspection facility at Belfast port.</li> <li>▪ Assess the impact on Council services of any new Windsor Framework requirements due to come into effect from 1st October 2023 and prepare for implementation.</li> <li>▪ Advocate the need for a more secure and sustainable resourcing model (finances and staff) for the longer term.</li> <li>▪ Continue to deliver Port Health services for imported food, infectious disease control and public health 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>Cathy Matthews</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>Waste Board</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Complete a procurement exercise and operationalize solution for waste collections.</li> <li>▪ Bring revised options paper on Kerbside Recycling through Council Governance for consideration / approval.</li> <li>▪ Glass collection provision to be considered in estimating process for 2023/24 budgets.</li> <li>▪ Pilot on 'reuse of paint' to be considered.</li> <li>▪ Ongoing exploration to seek opportunities to fund the conversion of the fleet to alternative non fossil fuels (electric).</li> </ul>

# Inclusive Economic Recovery

## Key 2023/24 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.

Strategic Priority	Deliverables (in year)
<p><b>Belfast Region City Deal</b></p> <p>Senior Responsible Officer: <b>Damien Martin/ Sharon McNicholl</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>BRC D Board</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Implement the Phase 3 Governance &amp; Assurance Framework</li> <li>▪ Work with government departments to implement actions arising from City / Growth Deals Stocktake</li> <li>▪ Oversee Business case development and approval</li> <li>▪ Agree Contracts for Funding and Funding Agreements for projects with business case approval</li> <li>▪ Formally monitor and report on projects as per Contracts for Funding</li> <li>▪ Produce an Annual Report and partake in the first Annual Conversation</li> <li>▪ Deliver the Accountable Body role in receiving and distributing funding</li> <li>▪ Develop and implement a Strategic Communications and Engagement Plan</li> <li>▪ Develop approach to Benefits Realisation for the BRC D</li> <li>▪ Complete BRC D Skills Assessments</li> <li>▪ Complete a BRC D programme level Gateway Review</li> <li>▪ Oversee further development of proposals &amp; capability under the Digital pillar</li> <li>▪ Oversee BRC D project delivery</li> </ul>
<p><b>Cultural Strategy</b></p> <p>Senior Responsible Officer: <b>John Greer</b></p> <p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Progress the 'A City Imagining Plan' and:</u></p> <ul style="list-style-type: none"> <li>▪ Deliver year 4 of cultural multi-annual funding programme to deliver an annual programme of activities</li> <li>▪ Provide grant support to organisations through 8 different grant streams</li> <li>▪ Deliver a programme of sectoral development and strategic partnerships to develop the sector</li> <li>▪ Develop a heritage audit and roadmap for development</li> </ul>

<p>Board: <b>P&amp;E DMT</b></p>	<ul style="list-style-type: none"> <li>▪ Progress cultural animations activities including Belfast Canvass, City as a Gallery, and city centre spaces.</li> <li>▪ Design and deliver wraparound support programmes including leading sector forums for festivals, visual arts and sustainability</li> <li>▪ Design launch and deliver a range of capacity building initiatives for the sector including initiatives designed to increase accessibility and cultural participation</li> <li>▪ Complete strategic review of artist studios and maker-spaces in Belfast and provide support to these organisations</li> <li>▪ Develop report on the impact of culture and cultural participation</li> </ul> <p><u>Implementation of “Music Matters” Music Strategy and:</u></p> <ul style="list-style-type: none"> <li>▪ Deliver the UNESCO City of Music actions</li> <li>▪ Deliver actions within the Music Strategy 4 strands: <ul style="list-style-type: none"> <li>➤ Theme 1: Place artists at the heart</li> <li>➤ Theme 2: Nurture the Sector</li> <li>➤ Theme 3: Ignite the IRL experience</li> <li>➤ Theme 4: Unlock the unifying power of UN</li> </ul> </li> </ul> <p><u>Belfast 2024 Year of Cultural Celebration for Belfast</u></p> <ul style="list-style-type: none"> <li>▪ To continue to develop and deliver this ambitious programme the Belfast 2024 team will: <ul style="list-style-type: none"> <li>➤ Launch and deliver the Governance Model</li> <li>➤ Commission and contract Anchor Signature Partners</li> </ul> </li> <li>▪ Finalise Open Call Design Contest and commission up to 30 local projects. <ul style="list-style-type: none"> <li>➤ Deliver Engagement Plan</li> <li>➤ Develop and Deliver Evaluation Plan</li> </ul> </li> <li>▪ Support 10 Artists through the competitive bursary programme</li> </ul>
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<p><b>Inclusive Growth Strategy</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Embedding Inclusive Growth</u></p> <ul style="list-style-type: none"> <li>▪ Develop a monitoring framework/approach for the delivery of the Inclusive Growth Strategy (aligned to the Belfast Agenda and Performance Management Framework)</li> </ul>
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<p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Social Policy Working Group</b></p>	<ul style="list-style-type: none"> <li>▪ Finalise the Inclusive Growth Toolkit and identify capacity building needs</li> <li>▪ Agree an Inclusive Growth Index to track and report progress at a city level</li> </ul> <p><u>Belfast Business Promise</u></p> <ul style="list-style-type: none"> <li>▪ Carry out the pilot phase of the Belfast Business Promise to refine the charter and delivery model</li> <li>▪ Develop the Belfast Business Promise Network, working with 20 Supporters in the pilot phase</li> <li>▪ Secure resources for the sustainable delivery of the Belfast Business Promise</li> </ul> <p><u>Align corporate social responsibility and inclusive growth</u></p> <ul style="list-style-type: none"> <li>▪ Develop a corporate social responsibility proposition for the city that will support our inclusive growth ambitions and help to alleviate the impacts of poverty</li> </ul> <p><u>Community Wealth Building</u></p> <ul style="list-style-type: none"> <li>▪ Refresh the Anchors Procurement &amp; Commissioning Working Group to develop a collaborative action plan</li> <li>▪ Continue to progress and develop community wealth building pillars of work to deliver on inclusive growth</li> </ul> <p><u>Poverty</u></p> <ul style="list-style-type: none"> <li>▪ Work with city partners to explore the establishment of a Belfast Poverty Commission</li> <li>▪ Develop a support framework to help alleviate the impact of the cost-of-living and poverty within the city</li> <li>▪ Update the cost-of-living guide to sign-post people to advice and support services to help deal with the rising cost of living</li> <li>▪ Develop approaches to address food security in the city, encompassing the wider social and economic benefits</li> <li>▪ Lobby central government to accelerate the regional anti-poverty strategy</li> </ul>
<p><b>Social Policy</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 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Carry out a review of the implementation of the Social Value Procurement Policy after one year’s operation</li> <li>▪ Continue 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. The new policy seeks to implement social value considerations within our procurement processes</li> </ul>

<p><b>Future City Centre Programme and Belfast City Centre Regeneration &amp; Investment Strategy</b></p> <p>Senior Responsible Officer: <b>Cathy Reynolds</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>City Centre Taskforce</b></p>	<p><b>In 2023-24 we will:</b></p> <p>Continue to progress the delivery of the Future City Centre Programme and priority areas under the Belfast City Centre Regeneration &amp; Investment Strategy including:</p> <ul style="list-style-type: none"> <li>▪ Partnership working and engagement with city stakeholders across the public, private and third sectors to include the Community Planning Partnership: City Development Board, Future City Centre Leadership Group, UU Community Campus Regeneration Forum the High Street Task Force and relevant developer led for a</li> <li>▪ Oversee the delivery of the Future City Centre (FCC) Programme six pillars: <ul style="list-style-type: none"> <li>- Regeneration and connectivity - including City centre living, Bolder Vision; maximising major developments reimagining public realm connectivity and active travel; tactical regeneration etc and continue to deliver physical regeneration and environmental improvements e.g. the Entries Programme, Cathedral Gardens redevelopment and others. Progress the city centre Vacant to Vibrant Capital Grant pilot to address vacancies</li> <li>- Business and Investment</li> <li>- City Centre Vibrancy</li> <li>- Position the city to compete</li> <li>- Digital &amp; Innovation; and</li> <li>- Clean, green, inclusive and safe</li> </ul> </li> <li>▪ Undertake a refresh of the overall FCC programme based on ongoing work across the pillars to ensure that the programme takes account of changing local and global situations. Considering the vision, objectives of the programme and pillars, refreshed data / performance metrics.</li> </ul> <p><u>Belfast City Centre Regeneration &amp; Investment Strategy (BCCRIS)</u></p> <ul style="list-style-type: none"> <li>▪ Continue to progress (with partners) projects and interventions identified within BCCRIS and undertake a review of the priorities within the BCCRIS Action Plan.</li> </ul> <p><u>Regeneration Projects</u></p> <ul style="list-style-type: none"> <li>▪ Lead the Joint Regeneration Group and prioritise and co-delivery partners key regeneration initiatives</li> <li>▪ Strategic input, as appropriate, into private and public sector developments via Regeneration Project Reference Groups</li> <li>▪ Delivery of the 'Tactical Regeneration Programme' including Grey to Green, Active Travel Enablers, 5C's Revitalisation Programme and Entries Phase 2 programme.</li> </ul>
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	<ul style="list-style-type: none"> <li>▪ Lead the Community Planning Partnership and City Development Board on the identified priorities of housing led regeneration; connectivity, active and sustainable travel; Future City Centre; and City-wide regeneration &amp; investment.</li> <li>▪ Continue to develop the Cathedral Gardens physical project by creating a multi-use civic space in the city centre and</li> <li>▪ Deliver Phase 2 of the Belfast Entries project comprising environmental enhancements in the city centre.</li> </ul> <p><u>Developer Contributions</u></p> <ul style="list-style-type: none"> <li>▪ Monitor and analyse valid planning applications to bring forward projects and infrastructure proposals utilising developer contributions.</li> </ul>
<p><b>Increase tourism spend through sustainable tourism products</b></p> <p>Senior Responsible Officer: <b>John Greer</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 2023-24 we will:</b></p> <p><b>Delivery year 2 of the 10-year Tourism recovery plan “Make Yourself at Home” including:</b></p> <p><u>Experience Belfast</u></p> <ul style="list-style-type: none"> <li>▪ Neighbourhood Tourism Investment Programme</li> <li>▪ Developing Council Assets</li> <li>▪ Accessible Tourism</li> <li>▪ Food Tourism</li> <li>▪ Visitor Pass</li> </ul> <p><u>Research and development</u></p> <ul style="list-style-type: none"> <li>▪ Audit of Visitor Signage, Wayfinding, Street Dressing</li> <li>▪ Develop a prioritised plan for enhancing the visitor experience</li> </ul> <p><u>Positioning Belfast</u></p> <ul style="list-style-type: none"> <li>▪ Business Tourism - Conference Subvention.</li> <li>▪ Positioning of Belfast in national and international Markets and Gateway role of Belfast for Visitors with partners.</li> <li>▪ Strategic Oversight / Implementation Group.</li> <li>▪ Encouraging Sustainable Tourism</li> <li>▪ Global Destination Sustainability Index &amp; Actions for Sustainable Tourism work including certification.</li> <li>▪ Working with the supply chain to incentivise change programmes, raise awareness and pilot projects.</li> </ul> <p><u>Encouraging Sustainable Tourism</u></p> <ul style="list-style-type: none"> <li>▪ Global Destination Sustainability Index &amp; Actions for Sustainable Tourism work including certification.</li> <li>▪ Working with the supply chain to incentivise change programmes, raise awareness and pilot projects.</li> </ul>

	<p><u>Delivering the Annual Events programme</u></p> <ul style="list-style-type: none"> <li>▪ Building on the developmental work which started with Christmas 2021/2022 &amp; St Patrick’s 2022.</li> <li>▪ Maritime / Made in Belfast</li> <li>▪ Lord Mayors Day</li> <li>▪ International Events - working with partners to plan &amp; develop bids.</li> </ul> <p><u>Small Grants</u></p> <ul style="list-style-type: none"> <li>▪ Continuing to provide grants for community-based sporting events.</li> </ul>
<p><b>Encourage business start-ups &amp; support indigenous business growth</b></p> <p>Senior Responsible Officer: <b>John Greer</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 2023-24 we will:</b></p> <p><u>Provide ‘Starting a Business’ services by:</u></p> <ul style="list-style-type: none"> <li>▪ Delivering the ‘Go For It’ programme to support new businesses, social enterprises and cooperatives across the city then;</li> <li>▪ Working with the other councils to lead the new £12m regional Entrepreneurship Support Service (ESS) in September 2023.</li> </ul> <p><u>Support social enterprises and co-operatives by:</u></p> <ul style="list-style-type: none"> <li>▪ Finalising the refresh of our social economy action plan based on research and engagement with sector partners such as SENI, Cooperative Alternatives and Trademark.</li> <li>▪ Introducing a new financial incentive (with Community Finance Ireland CFI) to improve the financial management skills of new and growing social enterprises.</li> <li>▪ Provide a range of additional support interventions including mentoring, workshops and event.</li> </ul> <p><u>Provide ‘Growing a Business’ services by:</u></p> <ul style="list-style-type: none"> <li>▪ Using the previously mentioned new Entrepreneurship Support Service to also help existing businesses.</li> <li>▪ Pending the introduction of the new service, continuing to provide mentoring and guidance support to Belfast based businesses.</li> <li>▪ Delivering a series of workshops and events on issues such as Website and SEO basics, E-commerce essentials, Sales and Marketing, Investment Readiness, Writing a Winning bid, Strategy and Business Planning and Introduction to Innovation.</li> <li>▪ Providing a range of support services to advice small businesses on critical issues such as environmental sustainability and cyber awareness.</li> <li>▪ Working with InterTrade Ireland and Invest NI to increase the number of businesses engaging in export activity.</li> </ul>

	<p><u>Scaling Support and Innovation by:</u></p> <ul style="list-style-type: none"> <li>▪ Focusing on the priority sectors as identified in the Economic Strategy (Fintech and Financia Services, Creative and Digital, Life and Health Sciences, and Advanced Manufacturing, and opportunities through green transition and a drive for more sustainable investment).</li> <li>▪ Working with the City Innovation Team to build capacity among local businesses, with a particular focus on helping them to access challenge funds and alternative funding sources, including those coming from the Belfast Region City Deal.</li> <li>▪ Supporting delivery of City Deal by driving diffusion with a range of key partners including Digital Catapult, Ulster University, Queen’s University, Catalyst and Invest NI to increase the number of innovation driven enterprises and scaling businesses.</li> </ul>
<p><b>Promote and market the city internationally</b></p> <p>Senior Responsible Officer: <b>Cathy Reynolds</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 2023-24 we will:</b></p> <p><u>Position the City to Compete, by:</u></p> <ul style="list-style-type: none"> <li>▪ Playing a lead role in the Renewed Ambition Programme public/private partnership, participating in a programme of events, active engagement and advocacy to promote inclusive real estate development and investment and addressing barriers to investment.</li> <li>▪ Facilitating investment and development related visits aimed at positioning the city to compete and promote inclusive growth and development for the city.</li> <li>▪ Implementation of the Building Impact Report, which examines the role the built environment /real estate plays in delivering Social, Economic and Environmental benefits to Belfast and the wider Belfast City Region, including the development of a targeted action plan.</li> <li>▪ Collating and monitoring the City Development Tracker and market intelligence.</li> <li>▪ Maintaining and developing the Invest in Belfast website.</li> <li>▪ Ongoing management of the CRM system to manage the database of investment and development contacts.</li> </ul>
<p><b>Maximising international opportunities</b></p> <p>Senior Responsible Officer: <b>John Greer</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board:<b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Work with partners to maximise opportunities for Belfast in the areas of Foreign Direct Investment, Trade and Education.</li> </ul>

<p><b>Belfast Dublin Economic Corridor</b></p> <p>Senior Responsible Officer: <b>John Greer</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Support the delivery of key interventions within the strategy and plan.</li> <li>▪ Support the completion of the feasibility studies on innovation and circular economy that have been funded through the Shared Island Unit.</li> <li>▪ Proactively explore and identify potential funding opportunities to support implementation</li> </ul>
<p><b>City Development &amp; Investment</b></p> <p>Senior Responsible Officer: <b>Cathy Reynolds</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p> <p><b>City Regeneration and Development Programme Board</b></p> <p><b>CPP - City Development Board</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Take forward the Regeneration Framework for the prioritised city project business cases to attract necessary investment to enable the delivery of the city’s regeneration and development priorities.</li> <li>▪ Take forward the recommendations within the Lobby paper seeking to secure Belfast’s additional investment and funding to realise the city and Region’s growth ambitions.</li> <li>▪ Undertake a review and purpose of the City Centre Investment Fund to align with delivery of city development aspirations.</li> <li>▪ Continue to progress the Expression of Interest process to attract an institutional investor / development partner to bring forward investment at scale for the delivery of housing led placemaking regeneration, including the inclusion of identified Council property assets – “seed sites”.</li> <li>▪ Provide Council input and strategic direction to major regeneration and development projects.</li> <li>▪ Continue to progress citywide strategic opportunities relating to the strategic use of BCC assets including housing led regeneration.</li> <li>▪ Progress the future use options for 2 Royal Avenue in line with objectives of the Future City Centre Programme.</li> <li>▪ Promote the Sixth investment &amp; development opportunity.</li> <li>▪ Management of the Regeneration Assets in line with the objectives of the City Centre Investment Fund.</li> <li>▪ Chair and drive forward the transitioning of the Ulster University Community Campus Regeneration Forum.</li> <li>▪ Take a civic lead on A Bolder Vision for Belfast aimed at a significant transformation of the city centre streets and places, including leading on supporting governance strands, identifying BCC led projects and scoping innovative funding mechanisms.</li> </ul>

<p><b>City Infrastructure</b></p> <p>Senior Responsible Officer: <b>Cathy Reynolds</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 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to champion the Council's preferred position for major infrastructure projects.</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>- Belfast Rapid Transit Phase 2</li> <li>- Belfast Streets Ahead; and</li> <li>- Weaver's Cross</li> </ul> </li> </ul>
<p><b>Belfast Hills and North Foreshore</b></p> <p>Senior Responsible Officer: <b>C. Reynolds / S. Grimes</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 2023-24 we will:</b></p> <p><u>Belfast Hills</u></p> <ul style="list-style-type: none"> <li>▪ Complete the development of a new Lion/Big Cat Enclosure at Belfast Zoo;</li> <li>▪ Progress options for the existing Zoo site, Belfast Castle and the old Zoo site; and</li> <li>▪ Continue work on the delivery plan associated with the Access to the Hills feasibility study.</li> </ul> <p><u>North Foreshore</u></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 Belfast Giants Park Leisure Limited ensuring that the regeneration opportunities from these projects are maximised for the city.</li> <li>▪ Continue to explore other options for the remaining sites.</li> </ul>
<p><b>Access, Connectivity, Active and Sustainable Travel</b></p> <p>Senior Responsible Officer: <b>Cathy Reynolds</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Active Travel and Connectivity</u></p> <ul style="list-style-type: none"> <li>▪ Develop an overarching programme, including feasibility stages to coordinate our approach to access, active and sustainable travel and connectivity aligned to corporate priorities across policy, project delivery, programming and partnership working (including the Belfast Agenda City Development Board) and the Bolder Vision for Belfast, development of greenways, Access to the Hills and other initiatives.</li> </ul>

<p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>CRD Board</b></p>	<p><u>A Bolder Vision for Belfast</u></p> <ul style="list-style-type: none"> <li>▪ Finalisation of strategy, SEA consultation and Action plan</li> <li>▪ Focused work with partners in terms of mitigating the risk around alignment on the Vision for the Civic Spine within the Client / Translink Team – outworking of the BMTP and Climate Risk Action Plan</li> <li>▪ Belfast Urban Greenway (BUG): Complete the BUG study, ensuring engagement with internal and external stakeholders to agree the next steps around feasibility and delivery.</li> <li>▪ Support the delivery / integration of the joint working approach with DfC/DfI for delivering key projects.</li> <li>▪ Identifying priority projects to bring to business case and identify funding opportunities including a focus on Embracing the River and connecting to the Civic Spine.</li> <li>▪ Work with delivery partners to develop and deliver Bolder Visions projects.</li> </ul> <p><u>Horizon Europe Urban Planning 2030</u></p> <ul style="list-style-type: none"> <li>▪ Lead Horizon Europe UP2030 including research, training and policy development to create framework for a net zero district</li> </ul> <p><u>Waterfront Proposition – Belfast Waterfront Promenade</u></p> <ul style="list-style-type: none"> <li>▪ Progressing the Belfast Waterfront Promenade Proposition in conjunction with the Waterfront Task Group</li> </ul> <p><u>Belfast – Cork Harbour Cities</u></p> <ul style="list-style-type: none"> <li>▪ Support on the feasibility around a joint bid for investment with Cork City Council under the Shared Island fund focused on Waterfront area aligned to A Bolder Vision “Embrace the River”</li> </ul> <p><u>Sustainable Travel Initiatives</u></p> <ul style="list-style-type: none"> <li>▪ Continue to implement the various active travel projects currently underway and further pending award of funding</li> </ul> <p><u>Car Parking Strategy</u></p> <ul style="list-style-type: none"> <li>▪ Continue to monitor and review the implementation of the city centre Car Parking Strategy in conjunction with DfI and other stakeholders.</li> </ul> <p><u>Access to the Hills/ Connectivity Programme</u></p> <ul style="list-style-type: none"> <li>▪ Access to the Hills – Develop a plan for enhanced access to the Hills including exploring the creation of further access points into the Hills and</li> <li>▪ Continue to create a more connected city by using existing and new greenways, urban greenways and existing and enhanced green spaces connecting the North, South, East and West of the city as well as the city centre.</li> </ul>
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<p><b>Educational underachievement</b></p> <p>Senior Responsible Officer: <b>John Greer</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to deliver our GCSE support programme.</li> <li>▪ Deliver the Youth Support programme for those most at risk of disengaging from formal education.</li> <li>▪ Work with the Partnership Boards and the Education Inequalities sub-group to secure longer-term options to support young people and address educational underachievement challenges.</li> </ul>
<p><b>Access to employment</b></p> <p>Senior Responsible Officer: <b>John Greer</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Deliver Employment academies in areas such as:</u></p> <ul style="list-style-type: none"> <li>▪ Practical sectors such as logistics, construction, utilities, fibre.</li> <li>▪ Professional services such as administration, business and tech.</li> <li>▪ Care and education sectors including classroom assistants, health and social care, childcare and playwork.</li> <li>▪ Customer service sectors such as leisure and tourism.</li> </ul> <p><u>Improving demand side support by:</u></p> <ul style="list-style-type: none"> <li>▪ Working with public sector bodies and key employers in priority sectors to increase the use of academies to match jobs opportunities with people</li> </ul>
<p><b>Upskilling opportunities</b></p> <p>Senior Responsible Officer: <b>John Greer</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Progress the Belfast Labour Market Partnership (LMP)</u></p> <ul style="list-style-type: none"> <li>▪ Gateway to Choices to support 1200 individuals to move into training or employment.</li> <li>▪ Development work to be undertaken to progress the Labour Market Observatory.</li> <li>▪ Extension of the Digital Badging initiative to an additional 20 organisations/employers.</li> <li>▪ Bridges to Progression to support 180 young people engaging on Training for Success/Skills for Life &amp; Work.</li> </ul>

<p><b>City Recovery, reopening the city and support for businesses</b></p> <p>Senior Responsible Officer: <b>Cathy Reynolds</b></p> <p>Reporting Committee: <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Revitalisation Fund: Physical interventions</u></p> <ul style="list-style-type: none"> <li>▪ Deliver the remaining projects under the DfC Covid Recovery Revitalisation Programme.</li> <li>▪ Deliver ongoing support for the business and community sectors via projects under: <ul style="list-style-type: none"> <li>- the Sustaining Vibrant Business Destinations,</li> <li>- Vacant to Vibrant Pilot Capital Grant Scheme,</li> <li>- Future City Centre Programme,</li> <li>- Belfast City Centre Regeneration and Investment Strategy</li> <li>- City Development and Investment, including facilitation of the City Recovery Stakeholder Group and</li> <li>- Positioning the City for Investment</li> </ul> </li> </ul>
<p><b>Support City Markets</b></p> <p>Senior Responsible Officer: <b>John Greer</b></p> <p>Reporting Committee <b>CG&amp;R Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Enhance St George’s Market by:</u></p> <ul style="list-style-type: none"> <li>▪ Undertaking a development and investment plan to support the sustainability of the market in the future – this will include additional activities such as Twilight Markets and externally-organised events in order to drive additional revenue to support investment in new equipment and facilities. We will also invest in additional visitor insights in order to improve the customer experience at the market.</li> </ul> <p><u>Deliver Continental Market by:</u></p> <ul style="list-style-type: none"> <li>▪ Supporting the delivery of the annual Christmas Continental Market at City Hall and will explore opportunities for additional markets, with a particular focus on alignment with other events and activities taking place in the city.</li> </ul> <p><u>Support external markets by:</u></p> <ul style="list-style-type: none"> <li>▪ Continuing to encourage and support other markets taking place across the city, particularly where these align with and support wider cultural, animation and tourism activity.</li> </ul>
<p><b>Belfast Stories</b></p> <p>Senior Responsible Officer: <b>Wendy Langham</b></p> <p>Reporting Committee:</p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Complete the abandonment of adopted alleyway at the site.</li> <li>▪ Appointment of the professional services teams (Integrated Design Team (IDT), Interpretative Planning and Exhibition Design Team (IPEDT) and Project Management and Design Assurance Team PMDAT).</li> <li>▪ Complete Belfast Stories Audit.</li> </ul>

<p><b>CG&amp;R Committee</b></p> <p>Board: <b>BRCD Board</b></p>	<ul style="list-style-type: none"> <li>▪ Deliver Stories collection trial project.</li> <li>▪ Draft RIBA 2 design and commence RIBA 2 design consultation.</li> <li>▪ Deliver 2023/24 Engagement and Communications Plan, including further stakeholder and community consultation.</li> <li>▪ Complete Consumer testing of RIBA 2 design proposals.</li> <li>▪ Draft OBC 2 / RIBA 2 agreed by BCC for approval.</li> </ul>
<p><b>Smart Belfast urban innovation programme</b></p> <p>Senior Responsible Officer: <b>Sharon McNicholl</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Launch the Augment the City immersive challenge competition which will provide over £550,000 to SMEs to develop innovation immersive technology prototypes to enhance major new visitor attractions.</li> <li>▪ Launch a year-long immersive experience within the Belfast City Hall visitor exhibition that will contribute to the aims of Belfast 2024.</li> <li>▪ Lead a local consortium to develop a £5 million funding bid to DSIT to establish a Belfast Region Wireless Innovation Hub for SMEs, industry and public bodies.</li> <li>▪ Deliver a £100,000 Hub-In Maritime Mile challenge competition for local creative digital SMEs to work with communities in the area to co-create innovative prototypes.</li> <li>▪ Contribute significantly to the design of the Innovation Challenge Fund within the Belfast Region City Deal</li> <li>▪ Design and deliver an inclusive innovation programme to maximise opportunities for local communities at Weaver’s Cross.</li> <li>▪ Work with Ulster University to design and deliver a health innovation hub for communities and industry within the Belfast Smart District.</li> </ul>

# Community Recovery

## Key 2023/24 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.

Strategic Priority	Deliverables (in year)
<p><b>Good Relations</b></p> <p>Senior Responsible Officer: <b>David Sales</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Shared City Partnership</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to deliver our Good Relations Action plan through our Shared City Partnership.</li> <li>▪ Continued delivery of the PEACE IV Local Action Plan: and</li> <li>▪ Develop and agree organisational priorities under Peace Plus and through community planning partners identify city opportunities under the Peace Plus programme and opportunities for collaboration.</li> </ul> <p><u>Peace IV</u></p> <ul style="list-style-type: none"> <li>▪ Continue delivery of the Forth Meadow Community Greenway; and</li> <li>▪ Continue acting as delivery partner for capital projects at Shankill Women’s Centre and Blackmountain Shared space.</li> </ul> <p><u>PeacePlus</u></p> <ul style="list-style-type: none"> <li>▪ Development of PeacePlus Local Action Plan and commence implementation.</li> </ul> <p><u>Urban Villages initiative</u></p> <ul style="list-style-type: none"> <li>▪ Complete physical projects including and Colin Valley Football Club.</li> <li>▪ Continue to work in partnership across C&amp;NS and with Physical Programmes and The Executive Office, including leading project boards, for park redevelopment focused Urban Villages projects including Marrowbone Millennium Park, Ballysillan Playing Fields and Pitt Park.</li> <li>▪ On completion and handover, take on the management and maintenance of Marrowbone Millennium Park.</li> </ul>

<p><b>Neighbourhood Regeneration</b></p> <p>Senior Responsible Officer: <b>David Sales / Sinead Grimes</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>Living Here Board</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>Neighbourhood Regeneration Fund</u></p> <ul style="list-style-type: none"> <li>▪ Implement the £10m Neighbourhood Regeneration Fund for capital projects under the themes of social economy, environmental sustainability, and neighbourhood tourism</li> <li>▪ Continue to work with groups at ‘Stage 2 – Development’ to develop their projects;</li> <li>▪ Work with groups selected to proceed to ‘Stage 3 – Delivery’ to commence implementation of their projects.</li> </ul> <p><u>Projects</u></p> <ul style="list-style-type: none"> <li>▪ Continue to work across C&amp;NS with Physical Programmes Dept. on delivery of Alleygates programme.</li> <li>▪ Complete the £17 million restoration and extension of Templemore Baths.</li> <li>▪ Continue work on Leisure Phase 4 which covers those centres not currently included in the Leisure Transformation Programme.</li> <li>▪ Continue implementation of Local Investment Fund and Belfast Investment Fund programmes in neighbourhoods across the city.</li> <li>▪ Under PIP 2023-24, undertake refurbishment works at Loughside Park, Northlink and New Lodge playgrounds.</li> <li>▪ Continue development of Urban Villages and Peace IV projects.</li> <li>▪ Continue development of greenways across the city.</li> <li>▪ Continue to implement Open Spaces and Streetscene vision and embed a culture of continuous improvement to improve and develop our parks, open spaces, and public realm across the city</li> <li>▪ Development of the Belfast Open Spaces Strategy (BOSS) delivery plans subject to resources being put in place.</li> <li>▪ Complete delivery of Entries Phase 2 including opening of Sugarhouse Entry.</li> </ul> <p><u>Integrated services at a local level</u></p> <ul style="list-style-type: none"> <li>▪ Work with partners to deliver against the agreed themes, priorities, and action plans in the Refreshed Belfast Agenda</li> </ul>
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<p><b>Community capacity</b></p> <p>Senior Responsible Officer: <b>David Sales</b></p> <p>Reporting Committee: <b>People &amp; Communities Committee</b></p> <p>Board: <b>CNS DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to provide funding support to our Community Voluntary Sector and progress our pilot Community Infrastructure programme.</li> <li>▪ Continue to support the Police and Community Safety Partnership and District Partnerships as well as established community organisations to identify key issues and deliver programmes based on community needs; and</li> <li>▪ Continue to provide support to deliver community-based programmes and develop relationships with key stakeholders.</li> </ul>
<p><b>Leisure transformation</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 2023-24 we will:</b></p> <p><u>Leisure Phase 2b</u></p> <ul style="list-style-type: none"> <li>▪ Complete the £17m restoration of Templemore Baths.</li> </ul> <p><u>Leisure Phase 3</u></p> <ul style="list-style-type: none"> <li>▪ Continue to progress plans for a new leisure facility at Girdwood in partnership with DfC.</li> </ul> <p><u>Leisure Phase 4</u></p> <ul style="list-style-type: none"> <li>▪ Continue to work on the development Phase 4 of the Leisure Transformation Programme.</li> </ul> <p><u>Sports development</u></p> <ul style="list-style-type: none"> <li>▪ Continue to deliver Boxing Strategy Action Plan and Stadia Community Benefits Initiative. (SRO David Sales)</li> </ul> <p><u>GLL/ Active Belfast Ltd</u></p> <ul style="list-style-type: none"> <li>▪ With the agreed dissolution of Active Belfast Ltd in 22/23, continue to report regularly to Committee on the performance of GLL in delivery of leisure services to Council as per the terms of their contract. (SRO David Sales)</li> </ul>
<p><b>Maximising housing development and regeneration opportunities</b></p> <p>Senior Responsible Officer: <b>Cathy Reynolds</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>BCC Housing Led Regeneration Programme</u></p> <ul style="list-style-type: none"> <li>▪ Continue to bring forward regeneration, and development options for BCC assets in conjunction with wider public and private sectors, to include the ongoing strategic site assessment of BCC lands for regeneration purposes including housing.</li> <li>▪ Work with city wide partners to maximise residential development opportunities jointly working to overcome obstacles to increasing residential development including city centre living.</li> <li>▪ Identify and progress as appropriate potential external funding opportunities to help facilitate housing led regeneration schemes.</li> </ul>

<p>Reporting Committee: <b>City Growth &amp; Regeneration Committee</b></p> <p>Board: <b>CPP City Development Board</b></p>	<p><u>Citywide strategic opportunities</u></p> <ul style="list-style-type: none"> <li>▪ Continue to work through the Community Planning Partnership Housing Led Regeneration Group to collate public sector land data and undertaking an analysis of public sector lands utilising the LDP Urban Capacity Study and Housing Monitor to identify public sector land opportunities for housing.</li> <li>▪ Progress next steps for development of each of the identified sites, including Member engagement planning and site appraisals, feasibility and progress development options as appropriate for identified BCC sites.</li> <li>▪ Continue working with relevant public and private sector bodies to identify wider potential housing development opportunities and identify and help unblock challenges to delivery via Housing Led Regeneration.</li> </ul> <p><u>Strategic City Centre Cluster Sites</u></p> <ul style="list-style-type: none"> <li>▪ Manage the Development Brief marketing and development process for the INW Northern Cluster</li> <li>▪ Continue to progress development options for each of the cluster sites (inc placemaking concept plans, planning etc) at: <ul style="list-style-type: none"> <li>- INW (Southern)</li> <li>- Exchange St/Corporation Street</li> <li>- Ormeau Avenue</li> <li>- Dunbar</li> <li>- Gloucester Street; and</li> <li>- Ravenhill.</li> </ul> </li> <li>▪ Progress next steps, following the launch of the EOI process for an Institutional investor / development partner, including potential delivery vehicle opportunities for the identified housing led and mixed-use regeneration sites.</li> </ul> <p><u>City Centre Living Vision</u></p> <ul style="list-style-type: none"> <li>▪ Alignment of finalised Vision with the implementation of the LDP, including next steps / recommendations / engagement / Outward document and comms.</li> </ul>
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<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 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to work on major projects including New Crematorium, Belfast Stories, North Foreshore, Council waste projects, the upgrade of Cathedral Gardens and the Strand Arts Centre.</li> <li>▪ Continue delivery of the Forth Meadow Community Greenway connecting North and West Belfast into the city centre, the Shankill Shared Women’s centre and Black Mountain Shared Spaces project which are being funded under Peace IV;</li> <li>▪ Continue planning for capital projects under Peace Plus including LGBTQIA+ Hub, Reconnected Belfast project at Waterworks and Alexandra Park, as well as submissions to the Local Action Plan.</li> <li>▪ Continue implementation of the £10m Neighbourhood Regeneration Fund for capital projects under the themes of social economy, environmental sustainability, and neighbourhood tourism. This will include continuing to work with groups at ‘Stage 2 – Development’ to develop their projects and to work with groups selected to proceed to ‘Stage 3 – Delivery’ to commence delivery of their projects.</li> <li>▪ Deliver new facilities under our £28m Belfast Investment Fund including completion of Marrowbone Park, Bredagh GAC, Greater Shankill Community Council and further development of Phase 2 of the Lagan Gateway project.</li> <li>▪ Continue delivery of capital projects under the £9.2m Local Investment Fund programme including Star Neighbourhood Centre, upgrades to St. Joseph’s Church Sailortown, Holylands Area improvements, Cregagh Sports Club and Berlin Swifts FC.</li> <li>▪ Continue the delivery of capital projects under the £4m Social Outcomes Fund, supporting local tourism projects including the Roddy McCorley Heritage Museum and EastSide Visitor Centre.</li> <li>▪ Continue to deliver numerous projects on behalf of the other agencies.</li> <li>▪ Urban Villages Initiative which includes completion of major projects at Marrowbone Millennium Park and Pitt Park as well as work commencing on a number of projects including Ballysillan Playing Fields, Healthy Living Centre, and Coffee Culture.</li> <li>▪ Working with the Department for Communities to enhance existing physical projects.</li> <li>▪ Continue working with DfI to deliver with the Living with Water Programme.</li> <li>▪ Continue to liaise with external partners to explore additional funding opportunities which will support current programmes,</li> <li>▪ Continue development of the city hall grounds programme including new statues and stained-glass windows including the installation of statues celebrating the lives of Mary Ann McCracken and Winifred Carney.</li> </ul>
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# Environmental Recovery

## Key 2023/24 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.

Strategic Priority	Deliverables (in year)
<p><b>BCC Climate Adaption &amp; Mitigation</b></p> <p>Senior Responsible Officer: <b>John Tully / Debbie Caldwell</b></p> <p>Reporting Committee: <b>Climate Committee</b></p> <p>Board: <b>Resilience &amp; Sustainability</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Finalise the Climate Risk assessment and Climate Action Plan and develop a Climate Investment Framework.</li> <li>▪ Agree a net zero target, including carbon budget and emissions reduction pathway, for Council.</li> <li>▪ Use the Climate Fund to support the delivery of the key priorities set out in the Climate Action Plan and costed in the Climate Investment Framework. Complete ongoing pilots from 2022-3 and close out in line with the operational framework with learning captured in the Completion reports.</li> <li>▪ Establish a Sustainable Procurement Working Group to agree and progress actions to reduce Council’s supply chain emissions and develop a Sustainable Procurement Policy.</li> <li>▪ Complete an Active Travel Staff Survey and agree next steps, working in partnership with the Active Travel Working Group.</li> <li>▪ Complete energy audits for four Council buildings that are large consumers of energy – City Hall, Cecil Ward, Adelaide and Duncrue to identify the most cost-effective interventions to reduce energy use.</li> <li>▪ Complete the feasibility study for Beechvale Farm and develop and agree next steps.</li> <li>▪ Scope a climate data platform with Digital Services to support embedding Climate Action Plan priorities and climate considerations across Council service areas with key metrics and KPIs identified to improve sustainability performance.</li> <li>▪ Continue engagement with DAERA via the Green growth Forum, workshops, and consultation process alongside a readiness assessment to ensure Council is adequately prepared for the forthcoming mandatory emission reporting for Council.</li> <li>▪ Complete the annual submission to the NI Benchmarking Survey.</li> <li>▪ Undertake a capacity needs assessment and develop and implement a capacity development plan alongside an internal Climate Communications Plan to enable the mainstreaming of climate considerations into every aspect of council.</li> </ul>

<p><b>City Wide Climate Adaption &amp; Mitigation</b></p> <p>Senior Responsible Officer: <b>John Tully / Debbie Caldwell</b></p> <p>Reporting Committee: <b>Climate Committee</b></p> <p>Board: <b>Resilience &amp; Sustainability Board</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Complete the Local Area Energy Plan (LAEP) as a framework intended to support investment to decarbonise the City with oversight from the Resilience and Sustainability Board.</li> <li>▪ Deliver a feasibility study (with Phase 1 funding secured from Innovate UK) to tackle non-technical barriers to the uptake and scale out of the hydrogen economy in partnership with the Energy Systems Catapult, ICB, Catagen and Artemis technologies. Prepare a Phase 2 funding application for a £5m project. Continue to work with ICB on the concept of a Net Zero Park in the innovation District.</li> <li>▪ Finalise and launch the Belfast EV Strategy, form a Belfast EV group, install at least 6 EV Chargers at BCC Leisure Centres for public use, and submit a bid to the ORCS fund for the installation of EV Chargers at 15 BCC car parks for public use.</li> <li>▪ Continue evidence gathering under the Retrofit Hub and develop a synthesis paper and a programme of work to catalyse retrofit activity across the city with support from Leeds University.</li> <li>▪ Continue to deliver the UP2030 Net Zero neighbourhood in the Linen Quarter with funding secured from Horizon Europe working closely with the City Development team. Complete an area baseline report, compile workshop reports and agree vision by Oct 23.</li> <li>▪ Continue to develop a circular economy project with Dublin using Phase 1 funding secured from the Shared Island development fund working closely with the Economy and Waste Depts. MCO will produce a Connected Circular Economy business case by September 23.</li> <li>▪ Deliver Solar PV report by Vu City and separate report from survey of Council buildings and continue to develop a Solar PV project working closely with the Physical Programmes Dept. Develop a phase 2 bid with Cork for solar PV on one building in Belfast, one in Cork (to be submitted July 23).</li> <li>▪ Conduct a feasibility study for a docklands regeneration project with Cork using Phase 1 funding secured from the Shared Island development fund (report by September 23) working closely with the City Development and regeneration Dept.</li> <li>▪ Complete a funding application through the Cork Community Climate Action Fund to be submitted July 23.</li> <li>▪ Conduct market engagement on the development of a heat network, develop and agree a delivery model in discussion with key stakeholders including Meridiam, UKIB and UKMBA) and continue engaging potential off-takers via the Resilience and Sustainability Board. Continue engaging UKIB, UKMBA and Meridiam in exploring new financial models for a heat network, the Net Zero Park, a 5G network and decarbonizing the BCC fleet.</li> <li>▪ Complete the scoping work with 5 other Councils on a NI Carbon Offset fund and agree next steps with partner councils.</li> </ul>
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	<ul style="list-style-type: none"> <li>▪ Undertake a City-wide Climate Risks and Opportunities Assessment to identify the risks and opportunities posed by climate change to the end of this century and highlight areas where more action is needed in the next five years. This report will support the development of a climate plan for the city.</li> <li>▪ Continue delivering the 1MT project with tree planting, nursery development to increase tree supply in the city, tree planting 12 schools, woodland restoration and volunteer programmes across the city in partnership with the Woodlands Trust, TCV and the Belfast Hills Partnership. Secure funding for phase 2.</li> <li>▪ Through the UPSURGE project complete the construction of a demonstrator site testing different nature-based Solutions in partnership with Queens University, co-designed with local stakeholders.</li> <li>▪ Establish the governance structures for the Belfast Sustainable Food Partnership, complete the renewal of the SFP Bronze Award and strengthen policy around sustainable and commence the development of a sustainable food strategy.</li> <li>▪ Complete annual submission to the Carbon Disclosure Project and input into Visit Belfast submission to the GDS Index</li> <li>▪ Develop an Annual Review of projects being delivered under the Resilience and Sustainability Board to support delivery of the Resilience Strategy.</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>CNS DMT/ CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Manage the Belfast City Air Quality Action Plan 2021-2026, to include continued partnership working with Belfast Air Quality Steering Group Members.</li> <li>▪ Deliver air quality projects under the Local Air Quality Management regime, to include continued ambient air quality monitoring and the preparation of an Updating and Screening Assessment Report by 30<sup>th</sup> June 2024.</li> <li>▪ Subject to DAERA funding via the LAQM grant scheme, develop, and implement a monitoring regime for ambient air quality in the vicinity of schools, in conjunction with continued delivery of the vehicle anti-idling educational programme.</li> <li>▪ Manage ambient air quality matters associated with city developments through the provision of air quality internal advice to the Belfast Planning Service where appropriate.</li> <li>▪ Further to consideration of the recommendations of the Detailed Assessment project and the conclusions of the 2023 Progress Report, consider options for consideration by members as to potential for the revocation of the Ormeau Road and Upper Newtownards Road AQMAs.</li> <li>• Continue administration of the industrial Pollution, Prevention and Control regime for Belfast with additional work on Medium Combustion Plant. Continue engagement with DAERA on the Regulatory Transformation Programme for PPC.</li> <li>• Continue education initiatives and management within our Smoke Control Areas; and</li> <li>• Continue engagement with DAERA concerning development of a Clean Air Strategy for Northern Ireland.</li> </ul>

# Strategic Planning Frameworks

## Key 2023/24 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.

Strategic Priority	Deliverables (in year)
<p><b>Local Development Plan</b></p> <p>Senior Responsible Officer: <b>Kate Bentley</b></p> <p>Reporting Committee: <b>Planning Committee</b></p> <p>Board: <b>P&amp;E DMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Develop new Supplementary Planning Guidance (SPG) and review previously adopted SPG where appropriate.</li> <li>▪ Establish a timetable and project plan for the Local Policies Plan (LPP)</li> </ul>
<p><b>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 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Publish the draft refreshed Belfast Agenda for public consultation</li> <li>▪ Refresh governance arrangements of the Community Planning Partnership to ensure the partnership arrangements are maximised to deliver the refreshed Belfast Agenda</li> <li>▪ Review the VCSE Panel to build on the first four years of its creation and ensure the voluntary, community and social enterprise sectors have a strong voice in community planning</li> <li>▪ Develop a co-design framework to ensure the right people are involved in community planning</li> <li>▪ Implement the refreshed Belfast Agenda</li> <li>▪ Renew the membership of the Voluntary, Community, Social Enterprise (VCSE) Advisory Panel</li> <li>• Development of performance management framework for overseeing the delivery and impact of the Belfast Agenda</li> </ul>

# Organisational Foundations

## Key 2023/24 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.

Strategic Priority	Deliverables (in year)
<p><b>Customer Focus 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>Customer Focus Board</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>• Develop and provide on boarded services with measurement of Customer Satisfaction of service delivery</li> <li>• Develop Customer and onboarded operational service performance information through a data analytics platform</li> <li>• Provide onboarded services with self-service Data Analytics and training</li> <li>• Develop and roll out a Channel shift strategy</li> <li>• Onboard the next service to the Customer Hub</li> <li>• Provide Front Line Customer Care training to other front-line services</li> <li>• Develop a business case for an Omni Channel approach including the use of Webchat or Chat Bots to further enhance our out of hours offering</li> </ul>
<p><b>Our People</b></p> <p>Senior Responsible Officer: <b>Christine Sheridan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <p><u>People Strategy</u></p> <ul style="list-style-type: none"> <li>▪ Communicate key objectives of the People Strategy</li> <li>▪ Provide opportunities for employees to develop &amp; progress within the organisation</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</li> </ul>

	<p><u>Health &amp; Wellbeing Strategy</u></p> <ul style="list-style-type: none"> <li>▪ Refresh the Health &amp; Wellbeing Strategy</li> <li>▪ Develop and implement a 3-year action plan which increases employee engagement/motivation, supports employee retention, improves our employees physical and mental health &amp; reduces absenteeism.</li> </ul> <p><u>Senior Leadership Development Programme - next phase</u></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><u>Return to office</u></p> <ul style="list-style-type: none"> <li>▪ Implement a pilot work styles policy for office-based staff</li> <li>▪ Review the Pilot Workstyles Policy, on a six-monthly basis throughout the duration of the 18-month pilot and make recommendations on future operating model.</li> </ul> <p><u>Diversity Action Plans</u></p> <ul style="list-style-type: none"> <li>▪ Deliver our Diversity Action plans including the development of a Race Equality Action Plan to ensure BCC is more reflective of the communities we serve</li> </ul>
<p><b>Data Strategy</b></p> <p>Senior Responsible Officer: <b>Sharon McNicholl</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Implement the recommendations of the new Digital Strategy – information as an Asset - focusing on: <ul style="list-style-type: none"> <li>- Information Governance</li> <li>- Corporate Data Model</li> <li>- Analytics capabilities</li> </ul> </li> </ul>
<p><b>Business Support Review</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Complete work on Business Support Manager posts to provide support for the new CMT structure and departments.</li> <li>▪ Support the wider business support model for Place and Economy, ensuring this is done within the IR Framework.</li> <li>▪ Conduct a “profiling” activity for all business support posts to provide the baseline to inform the next steps for Business Support and the wider Change Programme.</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>CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <p>Focus on the AGRS audit actions which include:</p> <ul style="list-style-type: none"> <li>▪ Establishment of the CI Portfolio of Services, Processes and Programme of Work by March 2024</li> <li>▪ Develop the CI Business Plan for 2024/25, with continued focus on agreed priorities for the change programme and organisational reviews.</li> <li>▪ Completion the CI Review by March 2024 to ensure fit-for-purpose roles and structure are in place to support the continuous improvement of the organisation.</li> </ul>
<p><b>Planning &amp; Performance Management Framework</b></p> <p>Senior Responsible Officer: <b>John Tully</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Develop and agree new corporate plan 2024-28 and supporting committee and departmental plans</li> <li>▪ Undertake a review of the performance management framework and implement the new framework in line with the new corporate plan.</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>CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Continue to develop the Asset Management Strategy and Plan</li> <li>▪ Work with other Departments to enhance implementation of the Asset Management System</li> <li>▪ Incorporate findings from baseline assessment on Council assets and review of current maintenance arrangements</li> <li>▪ Continue to proactively manage over 275 leases 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><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Identify New Member Priorities for new Council Term alongside corporate planning process</li> <li>• Alignment of financial plan to corporate priorities</li> </ul>

<p>Senior Responsible Officer: <b>Trevor Wallace</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>F&amp;R DMT</b></p>	<ul style="list-style-type: none"> <li>• Identify areas for inefficiencies: <ul style="list-style-type: none"> <li>- Budget Lines</li> <li>- Contracts</li> <li>- Fees &amp; Charges</li> <li>- Income Generation Opportunities</li> </ul> </li> </ul>
<p><b>Member Development</b></p> <p>Senior Responsible Officer: <b>Christine Sheridan</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <ul style="list-style-type: none"> <li>▪ Design and deliver an induction and continuing development programme for new and returning 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; and</li> <li>▪ Continue to align our member development activities to the requirements of the Elected Member Development Charter framework; and</li> <li>▪ Retain accreditation of the Elected Member Development Charter</li> </ul>
<p><b>Political Governance Arrangements</b></p> <p>Senior Responsible Officer: <b>Nora Largey</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>CMT</b></p>	<p><b>In 2023-24 we will:</b></p> <p><b>Standards and Business Committee</b></p> <ul style="list-style-type: none"> <li>▪ Review the Standards and Business Committee workplan to continue to promote, sustain and safeguard the conduct of Councillors within the Council; promote a collaborative working relationship between senior officers and Members; ensure the probity of all the Council’s proceedings; and review and improve processes in relation to bringing business before the Council, including any review of Standing Orders; and</li> <li>▪ Commission a suitable provider for the training in a political environment module in 2023</li> <li>▪ Provide further training to Members on the Code of Conduct and Standards, including on the Registration and Declaration of Interests</li> </ul> <p><b>Remote and Hybrid Meetings</b></p> <ul style="list-style-type: none"> <li>▪ Continue to provide remote meetings as and when required according to Executive guidance; and to provide a hybrid model of remote and in-person committee and council meetings as required.</li> </ul> <p><b>Democratic Services – service review</b></p> <ul style="list-style-type: none"> <li>▪ Finalise and implement the service review for Democratic Services</li> </ul>

<p><b>Equality, Diversity and Inclusion</b></p> <p>Senior Responsible Officer: <b>Nora Largey</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Equality &amp; Diversity Network</b></p>	<p><b>In 2023-24 we will:</b></p> <p><b>Language Strategy</b></p> <ul style="list-style-type: none"> <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> </ul> <p><b>Equality</b></p> <ul style="list-style-type: none"> <li>▪ Continue the implementation of the new five-year Equality Scheme.</li> </ul> <p><b>Disability</b></p> <ul style="list-style-type: none"> <li>▪ Implementation of Year 1 of the new Disability Action Plan including the completion of an annual report.</li> </ul> <p><b>EDU service review</b></p> <ul style="list-style-type: none"> <li>▪ Finalise and implement the service review for EDU</li> </ul>
<p><b>IT Security</b></p> <p>Senior Responsible Officer: <b>Sharon McNicholl</b></p> <p>Reporting Committee: <b>SP&amp;R Committee</b></p> <p>Board: <b>Corporate Services DMT</b></p>	<p><b>In 2023-24 we will prioritise:</b></p> <ul style="list-style-type: none"> <li>▪ Review unapproved Cloud usage and governance processes for approved cloud applications</li> <li>▪ Implement rolling programme of Mobile phone management through adoption of Microsoft Intune</li> <li>▪ Continued review of Incident Response plan</li> <li>▪ Develop Ransomware Runbook for BCC following Microsoft Security Crisis &amp; Response Exercise</li> <li>▪ Identity Management improvements – Azure AD review; Admin account management</li> <li>▪ Review backup and recovery architecture</li> </ul>

**Contact us:**

Strategy, Policy and Partnership Team  
City Hall  
Belfast BT1 5GS

[policy@belfastcity.gov.uk](mailto:policy@belfastcity.gov.uk)

028 9027 0234

[www.belfastcity.gov.uk](http://www.belfastcity.gov.uk)

 [belfastcc](https://www.facebook.com/belfastcc)



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