

**Report to:** Strategic Policy and Resources Committee

**Subject:** Investment Programme Delivery Plan – Year 2 and Communication Update

**Date:** Friday 21<sup>st</sup> June 2013

**Reporting Officer:** Ronan Cregan, Director of Finance and Resources

**Contact Officer:** Emer Husbands, Strategic Performance Manager  
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### 1.0 Purpose of Report

- 1.1 The purpose of this report is to present to Committee the Year 2 implementation plan for the Investment Programme and update Members of communication activities in relation to the programme.
- 1.2 The plan has identified 48 key projects. A project brief has been developed each of these projects. This means that for each project:
- A project manager has been allocated.
  - There is a clear description of the project.
  - Milestones and deliverables have been identified and time lined.
  - Required resources have been assessed.
  - Anticipated outcomes and targets to be achieved have been identified.
- 1.2 A full listing of the projects (Appendix 1) including key milestones and timelines for each project is included as part of the table of contents, for ease of reference. Project Briefs for each project are detailed under the Investment Programme themes. The full year 2 Operational Delivery Plan is attached as Appendix 2.

### 2.0 Background

- 2.1 Following the launch of the Investment Programme in February 2012 officers began a process to develop an internal implementation plan with key milestones identified for year 1. This plan was presented to Strategic Policy and Resources Committee in June 2012 and has been the key document Chief Officers have used to performance manage the delivery of the programme. Updates on elements of this plan have been reported to CMT and Committee throughout the year and details of the key achievements were highlighted by Members at both the City Investment Conference and the recent staff briefing.
- 2.2 A year 1 update on the progress of the Investment Programme is contained in the Council's Annual report which is also being considered at this meeting.

### 3.0 Delivery of the Investment Programme Year 2

- 3.1 Over the past year much work has gone into both the delivery of the key commitments in the Investment Programme as well as building the project and programme management capacity across the organisation. This has included refining and further developing current frameworks to support the delivery of the Programme including risk management, project management with clearly defined accountability and governance structures. The year 2 implementation plan is therefore more detailed and covers both revenue and capital projects. Programme Managers are overseeing the delivery of all projects and providing support to departments in the development of their plans. In the case of large or complex projects specific project boards have been established with a Chief Officer assigned as Senior Responsible Officer. Expert

advice is also been provided on projects such as Leisure Transformation and Waterfront Hall. Procedures have been developed and rolled out to help with funding applications such as ERDF to help maximise resources and mitigate against risk. Regular reports are presented to Chief Officers on the delivery of individual projects together with quarterly reports on the entire programme. An Oversight Board chaired by the Chief Executive meets on a monthly basis to discuss and resolve any issues. Quarterly updates on the plan will be presented to Committee over the coming year.

- 3.2 The capital programme element of the programme is well defined within the projects briefs including linkages to the delivery of outcomes as well as the actual physical build. Work is continuing on the creation of social clauses within our tenders to ensure the benefits to the community are benign maximised.
- 3.3 This is intended to be a working document and additional projects / programmes, such as emerging priorities from the City Development conference linked to the Masterplan, will be incorporated into this where necessary. Also further detail on the next stages of the Local Investment Fund and the further development of the Belfast Investment Fund will be included for monitoring and reporting purposes.

#### 4.0 Delivery of the Investment Programme Year 2 - Highlights

- 4.1 There are a number of key physical projects to be progressed over the coming year in particular the large capital schemes which are expected to have funding confirmed in the coming months. These include the extension to the Waterfront hall, an Innovation Centre at Springvale, a new community hub at Girdwood, a new zoo playground and infrastructure to support a green business park at the North Foreshore. The extensive pitches programme will continue to be rolled out and work will continue to work with communities in the distribution of grants under the local investment fund as well as ensuring the actual delivery of the projects on the ground.
- 4.2 The Council will continue to support a number of key events to increase tourism and support the local economy. This will include the World Police and Fire Games and the All Ireland Irish Dancing Championship. Preparations will also begin for the Giro D'Italia and the return of the Tall Ships.
- 4.3 Enhancing the employment opportunities and skills level of local residents is also important in developing the local economy and over the coming year the Council aims to support, 600 participants in job skills development activities; 180 people gain accredited qualifications; the creation of 121 jobs; and 440 young people access the Belfast bursary. The Council will also provide around 170 placement opportunities.
- 4.4 Internally the efficiency programme is still a priority so that we meet our £20m target by 2015 and also keep the rate below inflation.

#### 5.0 Communication Update

- 5.1 The Investment Programme delivery plan is underpinned by a Communication Plan which was considered by Committee in February 2013. At this meeting it was agreed that Members would receive regular progress reports on all aspects of communication. This first update is set out below.
- 5.2 During the period January – May 2013:
  - 25 press releases have been issued which resulted in 213 articles in the regional and local

media (90 per cent resulting in positive coverage)

- The Investment Programme accounts for 67 of our 596 media queries during the period (11%).
- The dedicated section of the website was revamped in March to include regular updates, photos and videos which resulted in the number of unique visitors doubling during the period.
- External events have included Local Investment Fund awards, launch of apprenticeship scheme, Connswater Community Greenway press briefing in relation to the contract award and the Belfast: Future City Conference;
- Internal events have included a senior managers update in January; a communications workshop in February for Project Clients and Project managers and a staff briefing event in May which was attended by around 240 staff.
- The Investment Programme has also featured regularly in City Matters, Intercom, on Interlink and Team Brief, with information also being made available to around 1,000 front line staff through the Getting People Connected TV screens which are now available at 53 locations.

5.3 Further communication activity has been planned for the coming months on a number of key projects and events including, the Mary Peter's Track, World Police and Fire Games, Woodvale and Dunville parks and the John Luke Bridge. Details of communications activities to date and those planned for the coming months are detailed in Appendix 3.

#### **6.0 Resource Implications**

6.1 The resources for the delivery of the plan are included in the Investment Programme budget.

#### **7.0 Equality and Good Relations Implications**

7.1 There are no equality and good relations implications arising from this report.

#### **8.0 Recommendations**

8.1 Members are asked to approve the year 2 Implementation plan for the Investment Programme.

#### **7.0 Documents attached**

Appendix 1 – Investment Programme delivery Plan 2013 / 14 Milestones

Appendix 2 – Investment Programme Delivery Plan 2013 /14 Project briefs

Appendix 3 – Communication Activities