



Investment Programme Forward Delivery Plan

Appendix 1

June 2013



Belfast City Council Investment Programme

Year 2 2013-2014

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
PHYSICAL PROGRAMME					
STAGE 3 PROJECTS					
1	Welcome Centre				
	<ul style="list-style-type: none"> Lease between BCC and Danske Bank signed 	✓			
	<ul style="list-style-type: none"> Start on Site 	✓			
	<ul style="list-style-type: none"> Belfast Story and Content Strategy signed off by Project Board 		✓		
	<ul style="list-style-type: none"> Construction Complete 			✓	
2	Alleygates (Phase 3)				
	<ul style="list-style-type: none"> Tenders for supply and fit awarded 	✓			
	<ul style="list-style-type: none"> Gating in East and West 		✓		
	<ul style="list-style-type: none"> Gating installed in for North 			✓	
	<ul style="list-style-type: none"> Gating in South 				✓
3	Pitches programme (e.g. pitches strategy plus Hammer and Marrowbone)				
	<ul style="list-style-type: none"> Hammer and Tranche 1 construction completed 		✓		
	<ul style="list-style-type: none"> Marrowbone construction commences 		✓		
	<ul style="list-style-type: none"> Tranche 2 of construction commences 			✓	
	<ul style="list-style-type: none"> Marrowbone construction completed 				✓
	<ul style="list-style-type: none"> Tranche 3 construction commences 				✓
4	Super-Connected Belfast				
	<ul style="list-style-type: none"> Re-submit revised project plans to DCMS for approval 	✓			
	<ul style="list-style-type: none"> Wi-Fi hotspots: develop partnership engagement approach 		✓		
	<ul style="list-style-type: none"> Wireless: Draft and sign-off PQQ & information memorandum 		✓		
	<ul style="list-style-type: none"> Wireless: issue tender 		✓		
	<ul style="list-style-type: none"> Micro-fibre grant voucher scheme: Launch of voucher scheme 				✓
5	Connswater Community Greenway				
	<ul style="list-style-type: none"> Section C3 Orangefield Park 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Section D6 Victoria Park 	✓	✓	✓	✓

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
PHYSICAL PROGRAMME					
STAGE 2 PROJECTS					
6	Public Bike Hire				
	• Approval by SP&R to move to Stage 3	✓			
	• Technical Expertise appointed		✓		
	• Procurement Complete / Operator appointed			✓	
	• Design Complete				✓
	• Planning Approved				✓
7	Waterfront				
	• Design team appointed		✓		
	• ERDF offer		✓		
	• Planning submission			✓	
	• Contractor appointed				✓
	• Planning consent & contractor appointed				✓
8	Tropical Ravine				
	• HLF approval of Stage C proposals	✓			
	• Submission of final application		✓		
	• Submission of planning application		✓		
	• HLF decision on final application			✓	
	• Planning approval received (estimated)				✓
	• HLF approval to proceed (estimated)				✓
9	Zoo Playground				
	• Letter of Offer from NITB	✓			
	• Finalise designs		✓		
	• Appoint contractors (as req'd) & commence construction			✓	
	• Construction to be completed (subject to timelines above, weather etc)				✓
10	Girdwood				
	• Issue of PQQ Documentation	✓			
	• Judicial Review dates	✓			

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
PHYSICAL PROGRAMME					
	<ul style="list-style-type: none"> Approval from SP&R to move to a Stage 3 		✓		
	<ul style="list-style-type: none"> Letter of Offer from SEUPB 		✓		
	<ul style="list-style-type: none"> Appointment of Contractor 			✓	
	<ul style="list-style-type: none"> Commence Construction 			✓	
11	North Foreshore				
	<ul style="list-style-type: none"> Issue PQQ 	✓			
	<ul style="list-style-type: none"> Approval to move to Stage 3 		✓		
	<ul style="list-style-type: none"> Issue ITT 		✓		
	<ul style="list-style-type: none"> Appoint Designer 			✓	
	<ul style="list-style-type: none"> Detailed Design Complete 				✓
	<ul style="list-style-type: none"> Planning Submission 				✓
12	Innovation Centre				
	<ul style="list-style-type: none"> Options paper for centre operator & pathway to create an entrepreneurial eco-system and support structure. 	✓			
	<ul style="list-style-type: none"> Appoint Design team 		✓		
	<ul style="list-style-type: none"> Contractor tender stage 		✓		
	<ul style="list-style-type: none"> Market testing for operator 			✓	
	<ul style="list-style-type: none"> Appoint contractor 				✓
13	Olympia Leisure Centre				
	<ul style="list-style-type: none"> Report to SP&R on the costs for the new Council leisure facility 	✓			
	<ul style="list-style-type: none"> Appoint independent QS to Stage C 		✓		
	<ul style="list-style-type: none"> Full economic appraisal to be completed 			✓	
14	Andersonstown Leisure Centre				
	<ul style="list-style-type: none"> Development of regeneration plan 		✓		
15	Half Moon Lake				
	<ul style="list-style-type: none"> Strategic Outline Business Case 	✓			
	<ul style="list-style-type: none"> 2nd round stakeholder engagement 		✓		
	<ul style="list-style-type: none"> Final stakeholder engagement 			✓	

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
PHYSICAL PROGRAMME					
	<ul style="list-style-type: none"> Project commencement 				✓
16	Drumglass Park				
	<ul style="list-style-type: none"> Strategic Outline Business Case 	✓			
	<ul style="list-style-type: none"> Outline Business case to SP&R 		✓		
	<ul style="list-style-type: none"> Final round of internal/external engagement 			✓	
	<ul style="list-style-type: none"> Full Business Case completed 				✓
17	Falls Park and City Cemetery Masterplan and the Whiterock Community Corridor				
	<ul style="list-style-type: none"> Complete Blitz Memorial Works City & Cemetery Office refurbishment 	✓			
	<ul style="list-style-type: none"> Installation of Young Adults Area, Allotment works on site and Submit 3G Hybrid pitch planning application 		✓		
	<ul style="list-style-type: none"> Submit Whiterock Community Hub Outline Business Case 			✓	
	<ul style="list-style-type: none"> FBC developed for Hub and Service Yard 				✓
18	Digital Hub				
	<ul style="list-style-type: none"> Business Case for Hub complete 		✓		
	<ul style="list-style-type: none"> Economic Appraisal complete 		✓		
	<ul style="list-style-type: none"> Funding Offer 			✓	
	<ul style="list-style-type: none"> Recruitment of Support 			✓	
	<ul style="list-style-type: none"> Acquisition of Building 			✓	
	<ul style="list-style-type: none"> Start of Digital Workshops / Business Support 				✓
	<ul style="list-style-type: none"> Construction Procurement Complete 				✓
	<ul style="list-style-type: none"> Appointment of Operating Model (facilities and support) 				✓
STAGE 1 PROJECTS					
19	Leisure Transformation Programme				
	<ul style="list-style-type: none"> Agree draft programme strategy document for presentation to Political Champions' Group 	✓			
	<ul style="list-style-type: none"> Sign off design brief for Windsor development 	✓			
	<ul style="list-style-type: none"> Initiate definition political discussions of leisure transformation programme 		✓		
	<ul style="list-style-type: none"> Provide legal advice on statutory duties and implications of operating model 		✓		
	<ul style="list-style-type: none"> Facilitate N, S, E, W opportunity workshops 		✓		

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
PHYSICAL PROGRAMME					
	<ul style="list-style-type: none"> Sign off transformation plan by Budget Panel 			✓	
	<ul style="list-style-type: none"> Establishment of project office 				✓
20	Alleygates (Phase 4)				
	<ul style="list-style-type: none"> Area profiles completed 	✓			
	<ul style="list-style-type: none"> SOC to SP&R 		✓		
	<ul style="list-style-type: none"> Development of Area Plans commenced 			✓	
	<ul style="list-style-type: none"> FBC and plan of works agreed 				✓

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
ECONOMY					
21	Increase in local procurement				
	<ul style="list-style-type: none"> Cross Departmental Procurement Steering Group 	✓			
	<ul style="list-style-type: none"> Delivery of the Smarter Procurement Programme to support Belfast businesses to increase their capacity to tender to the public sector 		✓		
	<ul style="list-style-type: none"> Launch of a consortium toolkit to increase businesses awareness of and ability to build consortiums or joint ventures. 		✓		
	<ul style="list-style-type: none"> Developed Belfast Local Multiplier Model for economic assessment of spend 			✓	
	<ul style="list-style-type: none"> Develop Outcomes Framework in Line with overall Invest Programme Outcome Framework 				✓
22	Improve employability and job opportunities				
	<ul style="list-style-type: none"> Develop terms of reference 	✓			
	<ul style="list-style-type: none"> Engagement with DSD/DEL on future ESF regime and new Steps to Success programme 		✓		
	<ul style="list-style-type: none"> HARTE programme – participants running restaurant at BMC 		✓		
	<ul style="list-style-type: none"> Linen Lounge as part of WPFPG 		✓		
	<ul style="list-style-type: none"> Agreement on city-wide approach with partners – agreement on work programme and identification of resources 			✓	
	<ul style="list-style-type: none"> ESF match-funded projects (Learn 2 Earn, Jobs 4U and Jobs on the Move), ongoing recruitment, training & employment opps created 				✓
23	Increase work opportunities in BCC				
	<ul style="list-style-type: none"> Identify agency and temporary posts 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Establish new posts through organisation structural reviews 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Explore potential external funding opportunities for 	✓	✓	✓	✓

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr–June	Jul –Sept	Oct-Dec	Jan-Mar
ECONOMY					
	apprenticeships				
	• Agree job opportunities with employing departments	✓			
	• Deliver placements and rolling recruitment plan	✓	✓	✓	✓
24	Support local companies to exploit opportunities for business growth				
	• Bites Programme	✓	✓	✓	✓
	• Export programme launch/ Strategy in Business/ Sales Growth/ Retail / manufacturing/ Business diversification progs. started		✓	✓	✓
	• Student enterprise and competition			✓	✓
25	International Relations				
	• Strategy Approved by CMT	✓			
	• India Week	✓			
	• Development of Toolkit		✓		
	• Mission to California			✓	
	• Future Scoping – India, China, Brazil, US			✓	
	• Chinese New Year				✓
26	Belfast Masterplan				
	• Draft Masterplan document for consultation	✓			
	• Approval of Spatial Plan		✓		
	• Implementation plan drafted, aligned to Corporate priorities & RPA			✓	
	• Masterplan approved			✓	
	• Finalise BCBV Annual Contract	✓			
27	Implement the Integrated Tourism Strategy				
	• Belfast Destination	✓			
	• World Host Accreditation		✓		
	• Conclude Belfast Story (Welcome Centre)		✓		
	• Conclude City of Festivals		✓		
28	Deliver City Events				
	• Belfast Titanic Maritime Festival	✓			

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
ECONOMY					
	• WPFG Games Ops and Venue Plans Finalised		✓		
	• Tall Ships company established		✓		
	• All-Ireland Irish Dancing Championship delivered			✓	
	• Giro Festival Programme Launch			✓	
	• St Patrick's Day Festival				✓
	• Giro Delivery Plan Agreed				✓
29	Lead the IBM Smarter Cities Project				
	• Confirm project for IBM	✓			
	• Facilitate 3 week IBM visit with partners		✓		
	• Produce report and agree next steps for project			✓	
	• Outline programme of work for 14/15				✓

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
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PEOPLE, COMMUNITIES AND NEIGHBOURHOODS					
30	Improvement of ruinous or dilapidated buildings				
	• Finalise a specification and cost of works for remaining properties in prioritised list	✓			
	• Investigate further possibilities for funding works in default		✓		
	• Continue enforcement action (funding permitting)	✓	✓	✓	✓
	• Take action on 50 properties in total				✓
31	Deliver the West Belfast Area Intervention Pilot Programme				
	• Establish Physical Activity Forum	✓			
	• Develop shared outcomes for project	✓			
	• Deliver coach education and development programme		✓	✓	
	• Install outdoor learning classroom project		✓		
	• Carry out physical improvement scheme Albert St / McDonnell Street			✓	
	• Deliver peer education and development programme			✓	
	• Implement sustainability strategy			✓	

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
PEOPLE, COMMUNITIES AND NEIGHBOURHOODS					
32	Tackling Health Inequalities				
	<ul style="list-style-type: none"> Implement new physical activity referral programme 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Internal Health Inequalities officer team established 	✓			
	<ul style="list-style-type: none"> Establish Internal Governance and reporting mechanism for Tackling health Inequalities 		✓		
	<ul style="list-style-type: none"> Develop an integrated council plan for tackling health inequalities 				✓
33	Support and Review the effectiveness of, (District) / Policing and Community Safety Partnerships D / (PCSPs)				
	<ul style="list-style-type: none"> Carry out research on best practice for similar partnerships 	✓			
	<ul style="list-style-type: none"> Agree short / medium term projects that will add value to existing plans 		✓		
	<ul style="list-style-type: none"> Lever additional funding for projects 			✓	
	<ul style="list-style-type: none"> Agree revised action plans for 2014 onwards 				✓
34	Develop a Student Housing Strategy for the City				
	<ul style="list-style-type: none"> Produce draft city wide student housing discussion paper 	✓			
	<ul style="list-style-type: none"> Complete stakeholder engagement exercise 		✓		
	<ul style="list-style-type: none"> Review and update marketplace positions for provision of purpose built student accommodation 			✓	
	<ul style="list-style-type: none"> Agree student housing strategy proposals for consultation 			✓	
35	Implement the transition plan for the Belfast Community Infrastructure Programme (with DSD)				
	<ul style="list-style-type: none"> Agree revised PID inc. project plan and risk register 	✓			
	<ul style="list-style-type: none"> Confirm project resourcing 	✓			
	<ul style="list-style-type: none"> Finalise communications and engagement strategy 	✓			
	<ul style="list-style-type: none"> Political agreement on an allocation formula 		✓		
	<ul style="list-style-type: none"> Performance indicators finalised 		✓		
	<ul style="list-style-type: none"> Deliver public consultation programme 			✓	
	<ul style="list-style-type: none"> Political agreement on final programme 				✓
	<ul style="list-style-type: none"> Funding roadshows 				✓
36	Deliver the Renewing the Routes Programme 2012-16				
	<ul style="list-style-type: none"> New project team in place 	✓			
	<ul style="list-style-type: none"> Commencement of on-site works on Ormeau Rd 2, Newtownards 	✓			

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		Apr-June	Jul-Sept	Oct-Dec	Jan-Mar
PEOPLE, COMMUNITIES AND NEIGHBOURHOODS					
	Rd 1				
	<ul style="list-style-type: none"> Commencement of on-site works on Sandy Row, Castlereagh St, Antrim Rd 2, Grosvenor Rd 		✓		
	<ul style="list-style-type: none"> Commencement of on-site works on DSD funded scheme on Newtownards Rd 		✓		
	<ul style="list-style-type: none"> Commencement of on-site works on DSD funded scheme at Lower Ormeau/Cromac St 			✓	
	<ul style="list-style-type: none"> Commencement of works on Oldpark 2, Andersonstown 4 				✓
	<ul style="list-style-type: none"> Approval of Regeneration Action Plan for Lisburn Rd 1/ Castlereagh Rd 2 				✓
37	Deliver the Good Relations Plan for period 2013-14				
	<ul style="list-style-type: none"> Ongoing monitoring and support of EU Peace III funded projects 	✓	✓	✓	
	<ul style="list-style-type: none"> Design and deliver a range of cultural diversity events 	✓	✓	✓	✓
38	Affordable Warmth (Warmer Zones)				
	<ul style="list-style-type: none"> Submit bid to DSD for development of project 	✓			
	<ul style="list-style-type: none"> Evaluate previous pilot project 	✓			
	<ul style="list-style-type: none"> Identify staffing team to implement project 		✓		
	<ul style="list-style-type: none"> Survey 1,000 properties 		✓		
39	Holylands Strategic Study Recommendations				
	<ul style="list-style-type: none"> Develop initial draft revised Holylands implementation plan 	✓			
	<ul style="list-style-type: none"> Identify options for new neighbourhood management system 	✓			
	<ul style="list-style-type: none"> Develop action plan for neighbourhood management and environmental improvement programme 		✓		
	<ul style="list-style-type: none"> Develop action plan to stimulate demand for registered social landlord 			✓	
	<ul style="list-style-type: none"> New PACT group constituted and operational 				✓
40	Youth Engagement Programme				
	<ul style="list-style-type: none"> Award phase 2 tenders 	✓			
	<ul style="list-style-type: none"> Sign off information sharing protocol 	✓			
	<ul style="list-style-type: none"> Award local training and capacity building contract 		✓		
	<ul style="list-style-type: none"> Develop evaluation report & exit strategy 			✓	
41	Tension Monitoring Project				

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
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PEOPLE, COMMUNITIES AND NEIGHBOURHOODS					
	• Advocacy and mediation contract appointed	✓			
	• Neighbourhood plans implementation		✓	✓	
	• Advocacy and mediation contract delivery		✓	✓	
	• Develop evaluation report			✓	
	• Ensure expenditure of project is on time	✓	✓	✓	
	• Exit strategy developed			✓	

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
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VALUE FOR MONEY					
43	Manage rate setting process and enhance the rate base				
	• Establish in-house rating working group	✓			
	• Develop annual work plan for the vacancy inspection programme	✓			
	• Develop performance and reporting framework for vacancy inspection	✓			
	• Consider the impact of vacancy inspections on the APP 2013-14 and the EPP 2013-14		✓	✓	✓
	• Report shadow council expenditure to CMT/SP&R				✓
44	Increase % of creditors paid within 28 days				
	• Cleansing of vendor data	✓			
	• Introduce purchasing cards for vendors		✓		
	• Undertake a review of SRM access and roles as part of the SAP Improvement Programme				✓
	• Development of a suite of SRM compliance reports for Business Managers, SFG and the Head of Finance and Performance				✓
	• Training of operational staff to be undertaken as part of the SAP Improvement Plan				✓
45	Increase social clauses in our tenders				
	• Agree requirements for the policy and guidance with internal stakeholders.	✓			
	• Appoint consultant.	✓			
	• Agree scope of research, timescales, and outputs.		✓		
	• Agree final draft of policy with internal stakeholders			✓	
	• Roll out policy and guidance as part of wider Procurement Strategy				✓

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
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46	Deliver efficiency savings				
	<ul style="list-style-type: none"> High-level programme worked up and agreed by Members 	✓			
	<ul style="list-style-type: none"> Ensure that the corporate annual tender review programme is completed and savings captured as part of the estimates timescale 	✓			
	<ul style="list-style-type: none"> Continue to support the implementation of the Fleet Improvement Programme 	✓	✓	✓	
	<ul style="list-style-type: none"> Incorporate savings in rate estimates 			✓	

Key Milestones		Qtr 1	Qtr 2	Qtr 3	Qtr 4
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SUPPORTING DELIVERY OF THE PLAN					
47	Communication Plan for Investment Programme	✓	✓		
	<ul style="list-style-type: none"> Provide quarterly updates to staff and the public 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Move Investment Programme content onto new public website 	✓			
	<ul style="list-style-type: none"> Issue proactive press material and hold media briefings 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Select the most appropriate political spokesperson 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Provide quarterly updates to key stakeholders 	✓	✓	✓	✓
48	Support the delivery of the Investment Programme				
	<ul style="list-style-type: none"> Development of a robust corporate project and programme management framework 	✓			
	<ul style="list-style-type: none"> Develop governance structures for projects and programmes 	✓	✓		
	<ul style="list-style-type: none"> Develop a plan for the implementation of the new framework 	✓	✓		
	<ul style="list-style-type: none"> Develop a reporting and monitoring framework for projects 	✓	✓		
	<ul style="list-style-type: none"> Co-ordinate corporate quarterly reporting of projects 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Provide specialist support to projects as agreed by CMT 	✓	✓	✓	✓
	<ul style="list-style-type: none"> Publish Year 2 Update Report 				✓