

Corporate Plan 2017-21

Year 2 Update

Incorporating our 2018-19 Improvement Plan
Driving growth, improving lives



Belfast
City Council

Energising
Belfast

www.belfastcity.gov.uk



Foreword

Welcome to our Corporate Plan for 2017 - 2021, Year 2 Update.

This plan continues to build upon the foundations that we laid in our 2017/21 Corporate Plan, maintaining our commitment to a better quality of life for everyone who lives, studies or works in Belfast and for the wider region to which Belfast is so important.

Last year, after an extensive period of consultation, we published the Belfast Agenda - Belfast's first community plan and consulted on the Local Development Plan Preferred Options Paper, the first local development plan prepared by the council since planning powers were restored to local government. These significant strategic documents have helped articulate and harness our ambitions for the future of the city.

Our corporate plan is a reflection of what people in Belfast have told us they want and the type of leadership they feel the city needs. It takes the priorities of the Belfast Agenda and sets out the ways in which the council will deliver as well as the ways in which we will continue to support the meaningful partnership necessary to grow the economy and reduce inequalities.

Belfast is a city with many strengths which we're seeking to build upon.

Our economy is going from strength to strength, creating employment for people across the region and with a young and talented workforce. Visitor numbers are increasing and with billions invested in regenerating the city in recent years the continuing transformation is there for all to see.

The Corporate Plan Year 2 Update reflects our responsibilities as a council:

- To serve and represent citizens and communities and deliver the best possible value for money services for local people, communities and businesses;
- To provide strong and trusted leadership for the city to ensure growth happens and as many people as possible can take advantage of that growth;
- To engage with and support local people, communities and businesses to improve life across the city and the areas where people live.

To fulfill our responsibilities, our corporate plan not only ensures we deliver the day to day services which the people of Belfast rely upon; we

stretch ourselves to ensure we positively affect the lives of everyone in Belfast.

Within the priorities of Growing the Economy, Living Here, City Development, Working & Learning and A Fit For Purpose Organisation you will see a number of commitments that improve the lives of our citizens, not least the inclusive growth agenda, strategic capital investment across the city through a series of investment funds, the Belfast region growth deal and working to make Belfast a smarter, innovative and more resilient city.

We always want to hear what people think of our plans and ways that we can make them better. Please contact us on policy@belfastcity.gov.uk if you have any feedback so that we can incorporate this into our ongoing review and update.

Councillor Matt Garrett, Chair of Strategic Policy & Resources Committee; Suzanne Wylie, Chief Executive.

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Key Strategic Programmes for 2018-19



Following the publication of the Belfast Agenda, as the lead partner we have turned our focus to delivery. We will continue to drive forward the implementation of the agreed priorities and work streams, establishing organisational and city governance arrangements. Our corporate plan outlines the range of strategic programmes and activities that will move us towards the long term vision and outcomes in the Belfast Agenda. For 2018-19, we have identified 5 key strategic programmes that will have particular significance in contributing to our key priorities as well as driving change and transformation across the council.

Belfast Region City Deal

We will work with our key partners to secure a Belfast Region City Deal, developing a long-term approach to investment in infrastructure and innovation, supporting key sectors such as tourism and improve our skills and employability offer.

See page 18 for further information.



Inclusive Growth

We will develop an inclusive growth framework to ensure that our investments and interventions work to address inequalities throughout the city. This framework will place inclusive growth at the heart of policy, capital and programme decisions. We will also seek to build measures of inclusive growth into a city scorecard so that we can ensure we are making progress.

See page 18 for further information.





Customer Focus Strategy

At the core of everything we do are the services that we deliver on a day-to-day basis. During the coming year we will develop a new customer focus strategy that will enable us to avail of the latest technologies to drive improved service delivery.

Innovation and Improvement

We will continue to work with our local universities, large vendors, digital small to medium sized enterprises (SMEs), communities and individuals to deliver our Smart Belfast Framework. We will lead by example, generating innovative solutions to city challenges within council.

See page 19 for more details.



Leisure Transformation

We are continuing to progress our £105 million programme of investment in Belfast's leisure facilities to drive improvements in the health and well-being of people in the city and regenerate local communities. In 2018/19 we will see:

- opening of the new boulevard, playground and upgrade to the pitch facilities at the new Olympia Leisure Centre;
- continuing construction of our new leisure centres at Robinson, Andersonstown and Brook, all scheduled to open in 2019; and
- progressing with our plans for Templemore Baths (for which we are seeking Heritage Lottery Funding), Avoniel and continuing discussions with Department for Communities on the next stage of development at Girdwood.

See page 23 for more details.

Physical Programme

The council's Physical Investment Programme includes over 200 live projects across the city worth over £325 million. Developments under our Capital Programme during 2018/19 include:

- the opening of the new £4.2m redeveloped Tropical Ravine in Botanic Gardens which secured Heritage Lottery Funding;
- new 3G pitches at Falls Park, Cherryvale and progression of new 3G pitches at Clarendon, Ulidia and Blanchflower Playing Fields; and
- City Hall upgrades and improvements to the West Wing area including the Cenotaph.

In addition to our Capital Programme we will also continue to use our £28.2m Belfast Investment Fund, £9m Local Investment Fund and £4m Social Outcomes Fund to support partnership projects across the city. We have also secured £3.1m for capital works under the Shared Spaces and Services theme of the Peace IV Local Action Plan which is being funded by SEUPB.

See page 22 for more details.



Strategic Context – The State of the City



Capital of NI
with a population of
339,579

and 686,162 in the wider metropolitan area

The Belfast City Council area
accounts for 18.2%
of the population
and 30% of all
jobs in NI



**Young
population**

18.6% of people are
under 15 and 41.6%
are under 30 years old



69%

**Belfast
employment rate**



10,295

VAT registered
businesses



218,478

jobs in the city

Over
1.4 million



overnight trips per year
contributing £334.1 million
to the economy (2016)

Cyber security



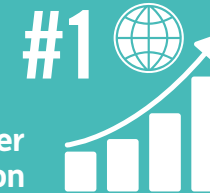
1,200 new cyber jobs in
last five years, projected
to grow to 5,000 by 2022

79.0%



of pupils in Belfast achieved
at least 5 GCSE's grades A*-C
(or equiv), less than the NI
average of 81.7%

Financial
technology
investment
world's number
one destination



58.5%

of pupils in Belfast achieved
2+ A-levels (or equiv), more
than the NI average of 57.3%.

41.5%

of pupils entitled to free
school meals achieved at
least 5 GCSE's grades A*-C
(or equiv)



Average life expectancy in Belfast is lower
than the NI average for both males (76.0
years) and females (81.1 years)



In Belfast, the average life expectancy for
a man in the most deprived areas is 9.4
years less than in the least deprived areas.



For women, the average life expectancy
in the most deprived areas is 6.4 years
less than in the least deprived areas.

£29,152
average median
wage in 2017

£122,434
average
house price

Aerospace

#8

NI is Europe's
8th largest
aerospace region
in revenue terms

73.8%

of pupils not entitled to free
school meals achieved at
least 5 GCSE's grades A*-C
(or equiv)

Strategic Context – The Belfast Agenda

The Belfast Agenda is the city's first community plan, built by a partnership of organisations, led by Belfast City Council. It represents our joint commitment to the city's long-term success.

The Agenda establishes joint priorities and programmes of work that need to be delivered to ensure sustainable success for the city. We want to ensure this success can reach everyone who lives here.

Its content is shaped by a substantial evidence base; by conversations with people across the city about the type of place they want Belfast to be; from the results of a Residents' survey; and by a deep understanding of the opportunities and challenges that we face.

The Belfast Agenda has shaped and will continue to shape the plans and priorities of the council and its partners. This corporate plan therefore reflects the Council's own organisational commitments to the Belfast Agenda as well as the work we will do to ensure we continue to provide high quality, value for money, services and investment across Belfast.



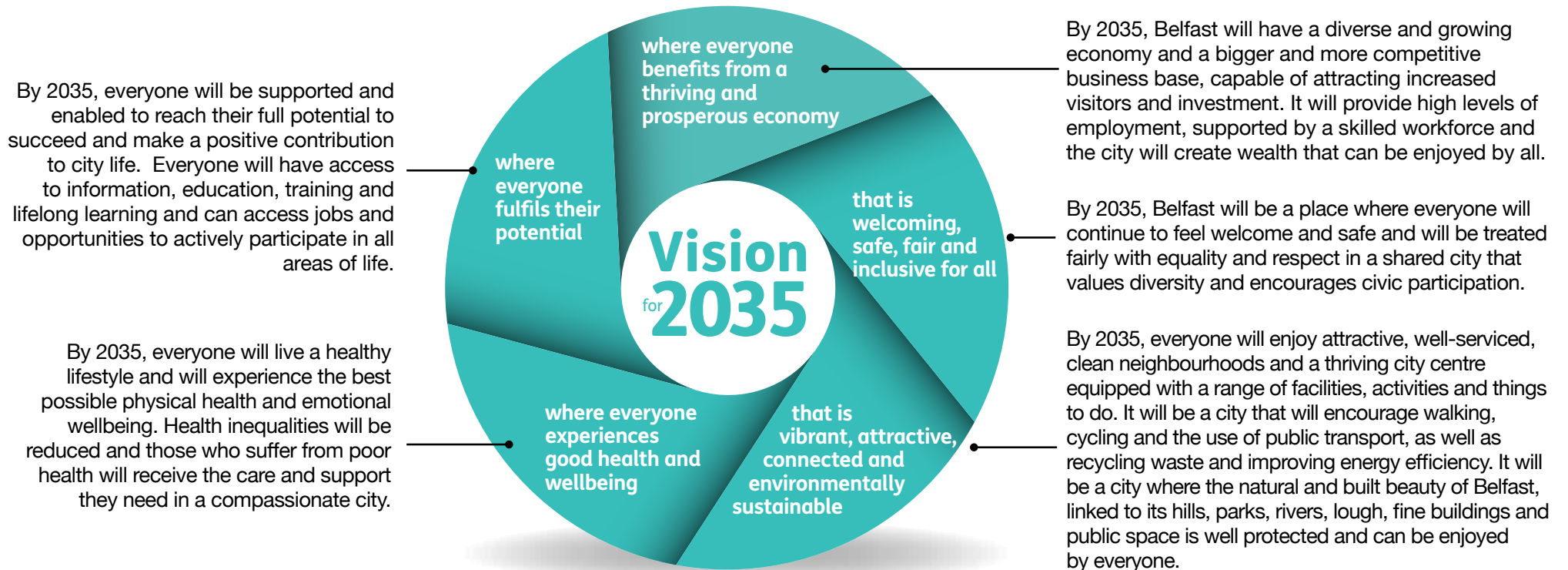
The city vision

Belfast will be a city re-imagined and resurgent. A great place to live and work for everyone.

Beautiful, well connected and culturally vibrant, it will be a sustainable city shared and loved by all its citizens, free from the legacy of conflict. A compassionate city offering opportunities for everyone. A confident and successful city energising a dynamic and prosperous city region. A magnet for talent and business and admired around the world. A city people dream to visit.

The city outcomes

The vision is underpinned by five outcomes which reflect the various characteristics of a successful Belfast as they are experienced by the residents of the city. These outcomes set the strategic direction for the work of city partners.



Our shared vision and outcomes are complemented by a set of ambitions which the city is using to create a tangible focus and a sense of urgency.

All city partners to the Agenda, including the Council, have committed their organisation to contributing to achieving these ambitions through service transformation, innovation and new thinking.

Our city is home to an additional
66,000
new residents.

Our urban economy supports
46,000
more jobs.

There will be a
33 per cent
reduction in the life expectancy gap between the most and least deprived neighbourhoods.

Every young person
leaving school has a destination that fulfils their potential.



| Our Corporate Plan | 2017-21



Our focus for 2017-21

For Belfast to work we need as many people as possible to contribute to, and benefit from, its success. This is why the Belfast Agenda is not just about economic growth but about all the things that make the benefits of growth as inclusive and widespread as possible.

From 2017-21, with city partners, we will be focusing on the four complementary priorities of Growing the Economy, Living Here, City Development and Working & Learning. Our corporate plan sets out the way in which Belfast City Council will contribute to these programmes of work by delivering services and investing in local communities and through working with city partners.

To deliver, we need an organisation that has the capacity to deliver across this extensive and ambitious agenda. Our corporate plan therefore also includes actions to improve the way the council operates. These programmes of work are intended to have an impact on local people and communities by improving value for money and service delivery and ensuring we have the right resources in the right place to deliver for everyone.

Growing the Economy

Create employment and opportunity

Attract investment into Belfast

Foster business growth in Belfast

Strengthen business relationships and make it easy to do business

Maximise the impact of the city region

Increase tourism spend

Reduce economic inequalities

Living Here

Improve neighbourhoods

Improve the city living experience

Improve good relations

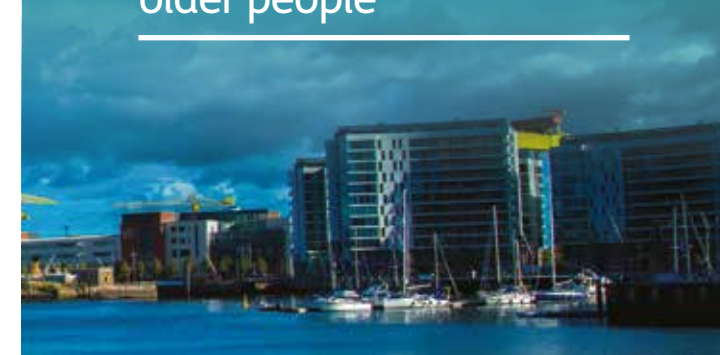
Reduce life inequalities

Enable active, healthy and empowered citizens

Provide fit-for-purpose city services

Support and care for people who face multiple challenges

Support our younger and older people



City Development

Promote and position
the city to compete

Develop the city's
infrastructure and
improve connectivity
locally, nationally, and
internationally

Drive the physical and
cultural regeneration of
the city centre

Deliver key strategic
physical projects
and policies

Attract more tourists

Protect and enhance our
environment and built
heritage

Develop an effective
Local Development Plan

Working and Learning

Address educational
inequalities and increase
skills attainment

Address barriers to
employment at a
structural and
personal level

Enhance and increase
the skill levels of our
residents and attract
and retain even more
skilled people

Match people and skills
to opportunities
across Belfast

Reduce poverty and
economic inactivity

A fit for Purpose Organisation

Civic Leadership

Organisational
Development

Value for Money and
Efficiency

Our services

Strategic Planning Framework

The corporate plan is only one of a suite of documents which the council uses to ensure it manages its business effectively. It should be read in conjunction with The Council's strategic programme delivery plan and our committee plans.



How We Developed Our Plan

The Belfast Agenda and our Corporate Plan have been informed by extensive engagement with residents of Belfast and our key stakeholders.

Building on the information captured as part of the Belfast Conversation and subsequent analysis of socio-economic data, we surveyed 1,548 residents to consider the improvement priorities for both the city and Belfast City Council. The most important priorities for our residents continue to focus on growing the economy, living here, city development and working and learning. Furthermore, in the recent online consultation on the Belfast Agenda, 90% of respondents agreed with the city priorities.

In ascertaining the urgency of a priority we considered:

- How high it is in the public's priorities
- How high it is on the political agenda
- The number of other priorities it is likely to contribute positively to

In ascertaining the feasibility of a priority we considered:

- The Council's power to act in a given area
- The level of resources required to make a difference
- The availability of resources

Over
1,500



A total of 1,548 residents of Belfast were asked for their most important priorities



More than 2,000 stakeholders were engaged in developing the Belfast Agenda



There were 245 online responses to the Belfast Agenda consultation



Over 90%
of residents agreed
with the city priorities



Attracting investment to Belfast was the most important priority for residents

Top 5



Creating more jobs, reducing poverty, reducing crime & ASB and improving health and well-being were other priorities





Grow the economy and ensure inclusive growth

Why this is a priority for Belfast

In our Residents' Survey, respondents strongly acknowledged the importance of growing the economy and that the Council has a leading role to play in working with partners to foster opportunities for investment and success. 91% stated it was important for the council to invest to grow the economy, create jobs and attract tourists.

A thriving urban economy is a key foundation to achieving many of the outcomes established by the Belfast Agenda. Not only can a successful economy generate the wealth required to grow local businesses, generate jobs, and offer routes out of poverty for struggling families, it is also the main source of revenue for the city's public services, programmes and interventions. Almost 50% of Belfast City Council's income comes from the non-domestic rates income. As such the city's private sector makes a direct positive contribution to the Council's ability to plan and deliver high quality services.

Cities play an increasingly vital role in the national economy, and this is particularly true for Belfast. As the

region's capital city, we are home to nearly a fifth of the country's population (339,579 people), employ almost a third of the region's population (30 per cent) and account for about 28 per cent of the country's gross value added.

Belfast continues to offer favourable economic conditions, including competitive labour costs, a pool of skilled graduates and a growing international reputation as a venue for major events and leading tourist destination.

However, whilst the economy continues to grow, its growth rate slowed since the recession in 2008 and has as yet, not returned to its pre-recession peak. In addition, low

productivity is a persistent and sector-wide issue, low business survival rates, and employment and inactivity rates lagging behind many of the comparative UK regions.

There is a lot of optimism about the long term economic success of the city but as research by both the Joseph Rowntree Foundation and the RSA's Inclusive Growth Commission have noted, we need to think very carefully about how the benefits of a successful city economy can be felt right across the city. There are many barriers that stop individuals and communities from sharing in wider city success. Community planning means the council is well-placed to work with partners to design programmes and interventions in ways that reduce these barriers. We realise that the issue is complex and multi-faceted, therefore over the course of this plan we will work with partners to clearly define what we mean by inclusive growth and create a distinct programme of work to drive change.

Places such as Leeds, Manchester and Glasgow have substantial programmes that seek to nurture such inclusive growth. We want the same for Belfast so that we can release the potential of our city for the benefit of all.

By 2021 we will have supported delivery of the stretch goals in the Belfast Agenda:

- create 15,000 new jobs;
- attract £1 billion of private sector investment including Foreign Direct Investment;
- create 4,000 business start-ups;
- increase the value of out-of-state tourism to £500 million;
- welcome 1.9 million overnight stays in tourist accommodation per year; and
- secure a Belfast Region City Deal.

Our commitments 2017-2021

Develop and deliver an integrated, sustainable approach to inclusive economic growth and investment

Through the Belfast Economic Growth Forum we will develop joint solutions to shared challenges. This partnership will support the effective industrial strategy for the Belfast City Region.

It will deliver long term strategies and action plans of key growth sectors including retail, residential, hotel, office development, financial tech and creative industries, as well as export-led programmes to support business growth.

Lead Committees:

SP&R
City Growth and Regeneration

Work to drive inclusive growth

We will develop an inclusive growth framework to ensure that our investments and interventions work to address inequalities throughout the city. This framework will place inclusive growth at the heart of policy, capital and programme decisions. We will also seek to build measures of inclusive growth into a city scorecard so that we can ensure we are making progress.

Lead Committees:

SP&R
City Growth and Regeneration
People and Communities

Drive city region sustainable growth and work to achieve a city-region growth deal



We will continue to work with our key partners to secure a Belfast Region City Growth deal. By working with partners to secure this we will develop a long-term approach to investment in infrastructure and innovation, support key sectors such as tourism and digital and improve our skills and employability offer. This will ensure that the city region and Northern Ireland as a whole can improve productivity and competitiveness, have a mechanism to promote inclusive growth and also deal with many of the deep seated social and economic issues in the city region.

Lead Committees:

SP&R

Build the city's position as a magnet for Foreign Direct Investment (FDI)

We will work with Invest NI to attract and support investment in the city. We will have a market-facing strategy to ensure that Belfast is business and investor friendly.

We will establish and launch 'Belfast: city for business' including a Concierge Service which will identify a package of support measures and incentives that Belfast City Council can offer to business start ups, existing businesses wishing to grow and foreign owned businesses that might consider Belfast as an investment location. This will augment existing supports and incentives that are available through other agencies such as Invest NI.

Lead Committees:

SP&R
City Growth and Regeneration

Maximise the city's connections to drive growth

We will work with city partners to deliver our International Relations Framework to maximise the city's Sister Cities and strategic city relationships with London and Dublin to drive trade, investment and tourism and to encourage cultural and other linkages.

Lead Committees:

City Growth and Regeneration

Create a resilient city

As part of the 100 Resilient Cities programme, founded by the Rockefeller Foundation, the council has appointed a Belfast Commissioner for Resilience who will work with partners over the next year to develop a city resilience strategy that will seek to address critical inter-connected issues related to the constraints for sustainable and inclusive economic success.

Lead Committees:

SP&R

Make Belfast a great place to do business and support entrepreneurs and business starts

We are committed to a joint programme that further enhances Belfast's reputation as a place to create and grow successful businesses, which supports local entrepreneurs, meets the needs of business start-ups, existing companies businesses that wish to grow and also those foreign owned businesses that may choose to invest in the city.

We will create an "Enterprise Framework" and develop and deliver a comprehensive suite of programmes to support businesses to start.

As part of our work to support local businesses, we will provide sector specific support and work with established centres of excellence and through strategic partnerships. This will ensure specific tailored interventions are flexible to meet the specific needs of high growth potential businesses.

We have invested in a new Innovation Factory that joins other innovation hubs to enhance a growing city innovation and knowledge economy. We will maximise the benefit of these for business growth in the city.

Lead Committees:

SP&R

City Growth and Regeneration

Harness innovation to drive city growth

The council will work with our local universities, large vendors, digital small to medium sized enterprises (SMEs), communities and individuals to deliver our Smart Belfast Framework. A pipeline of projects will seek to generate innovative solutions to city challenges while at the same time supporting our SME sector to develop world-class products and services. The approach will encourage the adoption of innovative techniques within council by maximising the potential of innovative procurement and the exploitation of city data.

Lead Committees:

SP&R

City Growth and Regeneration



Living here

Why this is a priority for Belfast

The most successful cities are those that offer a high quality of life as well as a high quality of job opportunity. That's why liveability is key to the future success of Belfast and for Northern Ireland as a whole. This requires much more than a thriving economy and excellent job opportunities, it also requires creating great public spaces and access to our natural environment, culture, a healthy population, as well as a commitment to protect the most vulnerable.

For many residents of Belfast, the city already offers a high quality of life, with many believing that Belfast is a place that is welcoming and inclusive for all and its people are friendly, caring and compassionate. We want to ensure that this view is held by all people and communities across the city. In our most recent survey, 91% of those surveyed were happy with both the city and their local area as a place to live.

Communities and people are the lifeblood of our city. As a council, the vast majority of our resources

are dedicated to ensuring that vital every day services are delivered to the highest standard. Quality of life in Belfast depends upon the attractiveness, cleanliness and safety of our city and it's neighbourhoods, the quality of our built and natural heritage.

Over the course of this plan we will continue to implement our £325million programme of investment in communities across the city and ensure that our physical programme is an enabler to help improve lives. We have invested significantly in our

local communities in recent times and we will ensure that we maximise the benefits and positive outcomes from these assets.

We will be making structural changes to support improved service delivery and better local engagement and customer focus, including a new framework for area planning and working.

By 2021 we will have supported delivery of the stretch goals in the Belfast Agenda:

- deliver £1 billion of physical investment in our neighbourhoods;
- invest £1 million in communities to drive social innovation;
- roll out £105 million in new leisure provision;
- increase the proportion of young people from Belfast who think that local facilities are shared and open to all;
- improve how safe people feel within our neighbourhoods;
- make progress towards our 2035 ambition reducing the life expectancy gap between the most and least deprived neighbourhoods; and
- make progress towards reducing the number of interface barriers.

Our commitments 2017-2021

Design an integrated, inter-agency approach to neighbourhood regeneration and maximise the impact of local assets and investment

We will develop an area framework for the city which will have a number of significant strands of work. These will include:

- Design an integrated, inter-agency approach to neighbourhood improvement/ regeneration and maximise the impact of local assets and investment;
- Developing area plans and a geographical model which will allow us to assess need using an intelligence model, comparing city level ambitions with what is needed on an area by area basis to contribute to achieving the outcomes identified in the Belfast Agenda.
- Improved service integration at an area level – how we engage, plan and co-deliver on a collaborative basis with partners as part of a longer term framework.

We want to find better ways of working at the local level, particularly in exploring ways to maximise the use of our funded assets and how we can work with residents and partners to co-design and deliver more effective solutions to addressing key community outcomes including good relations, community safety and health and well-being.

Lead Committees:
SP&R

People and Communities

Deliver the council's Physical Investment Programme

The council's Physical Investment Programme includes over 200 live projects across the city worth over £325 million. This includes:

- **10** Transformational projects (over £5m gross)
- **21** Landmark projects (over £1m gross)
- **174** Local projects (below £1m gross)

Developments under our Capital Programme during 2018/2019 include

- the opening of the new £4.2m redeveloped Tropical Ravine in Botanic Gardens which secured Heritage Lottery Funding
- the opening of new 3G pitches and pavilions at Falls Park and Cherryvale which will see the completion of our £15m Playing Pitches Programme. In addition work is currently underway on a new mini 3G pitch at Clarendon and we are progressing plans for new 3G pitches at Ulidia and Banchflower Playing Fields
- upgrade and improvements to the West Wing area of the City Hall including the Cenotaph which will be ready in time for the 100th anniversary of the end of World War I in July
- the rollout of Phase 4 of our Alleygating Programme which will see the installation of a further 180 alleygates citywide

- A range of open space and environmental upgrades across the city including Falls Park and Skegoneil and the proposed upgrade of the City Cemetery for which we have applied for Heritage Lottery Funding
- A further £580,000 invested in our playgrounds
- Continued preparatory works for the development of a new 2 chapel crematorium at Roselawn for which we have recently ring-fenced £18m

In addition to our Capital Programme we will also continue to use our £28.2m Belfast Investment Fund, £9m Local Investment Fund and £4m Social Outcomes Fund to support partnership projects across the city.

To date over 130 partnership projects have been supported through the Local Investment Fund across all parts of the city, with projects including community gardens, facilities for children and young people and older people and improvements to many other community facilities designed to improve to improve the well-being of local people. We will continue to work with communities across the city to help them get the maximum benefit from local assets.

Over 30 projects are proposed under our Belfast Investment Fund (BIF) with a number of projects due for completion during 2018/2019 including Raidió Fáilte, the development of a new Irish language



broadcast, recording, training and archive facility which has received £950,000 of BIF funding and a new 3G pitch and associated facilities at Davitts GAC which received £1m under BIF.

In addition a range of projects are due to receive funding our the £4m Social Outcomes Fund. This Fund has been designed to support projects with a focus on local community tourism.

We have also secured £3.1m for capital works under the Shared Spaces and Services theme of the Peace IV Local Action Plan which is being funded by SEUPB. This ambitious project will focus on upgrades to Springfield Dam/ Springfield Park/Paisley Park and the Invest NI site at Forthriver.

It will also develop approximately 13km of connecting walking and cycling pathways to connect a range of open spaces within neighbourhoods in West Belfast with a focus on the development of shared space.

In addition to delivering our own projects we are also continuing to act as the delivery agent for a range of projects on behalf of partner organisations across the city. This includes over 20 projects on behalf of the The Executive Office under the Social Investment Fund and the Urban Villages initiatives together with a number of projects for the Department for Communities.

Lead Committees:
SP&R

Implement £105million Leisure Investment Programme

As part of the Physical Investment Programme, we are continuing to progress our programme of major investment in Belfast's leisure facilities to drive improvements in the health and well being of people in the city and regenerate local communities. Our £105 million Leisure Transformation programme will continue to transform our leisure estate ensuring that everyone in the city is given the opportunity to enjoy healthier lifestyles through access to better facilities and programmes.

When complete, the programme will see the development of 7 new leisure facilities across the city each with their own Unique Selling Point (USP) to encourage people to move about the city to access facilities. Our new Olympia Leisure centre successfully opened last year and this May will see the completion of the wider project with the opening of the new boulevard, playground and upgrade to the pitch facilities. Our new centres at Robinson, Andersonstown and Brook are also taking shape and construction works will continue throughout the year with the three centres on track to open in 2019. We are also progressing exciting plans at Templemore Baths for which we are seeking HLF funding, are progressing designs for Avoniel and we

are continuing discussions with DfC on the next stage of development at Girdwood.

Lead Committees:
SP&R
People and Communities

Use social innovation to unlock service transformation

We will explore how to transform and improve the way we plan and deliver services at both the city and local level. We will test and adopt new socially innovative tools and techniques to be applied to area based planning.

Lead Committees:
SP&R
People and Communities

Deliver a city and neighbourhood Community Safety programme

Ensuring neighbourhoods are safe remains a key priority for everyone in Belfast and strong partnership working has meant that we have good foundations on which to build. We will continue to work with the Belfast Policing and Community Safety Partnerships to deliver an integrated programme of work to improve community safety across the city.

Lead Committees:
People and Communities Committee



Ensure an age-friendly Belfast

By the middle of this century it is estimated that more than a third of Belfast's population will be over 60 years old. We need to plan effectively to ensure the needs of people in the city are met. We will work with the Healthy Ageing Strategic Partnership (HASP) to deliver an active ageing programme that informs future partner service design and planning.

Lead Committees:
People and Communities Committee

Design and deliver Belfast City Shared Space, Peace IV and Interfaces programmes

We will work with the Shared City Partnership to deliver an integrated plan to improve good relations, developing a sustainable, transferable and scalable approach to management of shared space, while creating leadership and networking opportunities. We will seek funding to support the PfG Interfaces programme as well as continue to secure Peace IV funding to deliver a wide range of programmes.

Lead Committees:
SP&R
People and Communities

Deliver an integrated cultural and arts strategy

Culture and arts make a vital contribution to the city helping to improve quality of life, drive the economy and make Belfast a shared, welcoming and proud city. We will deliver a four year cultural framework action plan that will celebrate Belfast's distinctive culture by inspiring communities, attracting audiences and strengthening the sector. We will further develop and implement a new city events and festivals strategy. We will continue to bid for and deliver high profile city events.

Lead Committees:
City Growth and Regeneration



ECoC Legacy Programme



Building on our recent work to develop a bid to host European Capital of Culture 2023 and the subsequent announcement by the European Commission that it will not be possible for UK cities to secure this designation, we remain committed to working with our partners to bring forward a transformational cultural programme of scale.

Lead Committees:
SP&R
City Growth and Regeneration

Maximise the benefit of our natural and built environment

Residents have told us that the natural environment is one of Belfast's great strengths and we need to work strategically to ensure that we maximise the benefit of our open and green spaces, our rivers and hills to achieve better outcomes. We will work with our partners and stakeholders to deliver an Open Spaces Strategy, taking forward Heritage Lottery Fund applications and exploring potential for delivery of a Neighbourhood Attractiveness programme for Belfast to tackle dereliction. We will develop and implement our local biodiversity action plan and will also seek to take a sustainable approach to protecting and improving the city's natural and built environment.

We are proud that 17 of our parks and open spaces have Green Flag Accreditation. We will retain this and apply for further accreditation.

Lead Committees:
SP&R
City Growth and Regeneration

Design and deliver programmes to address health inequalities

We will work, through the Belfast Strategic Partnership, to ensure the design and delivery of programmes that maximise the impact of the regional Making Life Better Strategy within Belfast. This will address aspects of physical health, including physical activity and active travel and mental wellbeing, particularly issues of suicide, social cohesion, community vulnerability and isolation. We will also look for opportunities to maximise the health impact of Belfast's leisure transformation programme, encourage greater participation in sports, deliver the Growing Communities Strategy and address food poverty, health and nutrition.

Lead Committees:

People and Communities Committee

Supporting children and young people to fulfil their potential

We will work with our partners to support an integrated approach to better outcomes for children and young people. This will include ensuring young people are listened to and valued and can confidently shape their own futures. We are committed to making sure that young people are empowered, safe, happy, achieving at each stage of life and able to play their part in their city and communities. We will develop and deliver an integrated children and young people framework and programme of work. We have secured Peace IV funding to design and deliver programmes which contribute to the shared space and children and young people objectives.

Lead Committees:

People and Communities

Develop an early interventions and support programme

In partnership with the Early Years Organisation, we will research and pilot a new intervention for pre-school children in voluntary and community groups aimed at developing respect for one another. We will extend the play outreach services to newcomer and hard to reach communities and liaise with the Family Support Hubs to raise awareness of our service offer. We will develop partnerships with HSCT professionals to promote and develop our play services to ensure that they reach those families most in need and we will further develop our "Be Playful" programme to target young parents across the city.

Lead Committees:

People and Communities



| City | Development



Why this is a priority for Belfast

Residents and stakeholders have told us they want a Belfast where:

- The city centre thrives with a vibrant mix of retail, leisure, tourist and residential opportunities.
- The development and growth of the city is aligned to the social, economic and environmental well-being of its citizens.
- We are the destination of choice for tourists.
- We manage waste and natural resources responsibly and take advantage of new technologies.
- We are resilient to environmental and climate change.
- We have the infrastructure that meets the needs of today and the future.

As with many cities, Belfast needs development across all its communities, that supports the creation of an attractive and sustainable place with strong economic vitality, social equity and environmental quality.

The local development planning process means that the city can better plan future infrastructure and services investments, balancing demands for growth with the need to protect the environment. It also allows us to consider how we balance development throughout the city in order to reach our economic and social objectives and to further enhance the ability of our citizens to enjoy their city.

A thriving city centre is vital to the prosperity of the whole city and the region. City centres are where investment impact can be maximised, where rates are generated and where momentum can be built to support growth in the surrounding neighbourhoods. Around two-thirds of all jobs in Belfast are located in and around the city centre, so everything that we do to enhance it will benefit the city as a whole; from new Grade A offices, hotels and student accommodation, to a new city centre based university campus, Belfast is transforming and moving forward.

Belfast is home to over 10,000 businesses and 220,000 employees so a reliable and well-connected transport infrastructure is of vital importance. The city remains the transport and logistical hub for the region; serviced by two airports and one seaport, these major access points provide the city with continuous opportunities to boost business, Foreign Direct Investment, tourism and trade. However the strength of connections within the city and across the region must be improved. Digital connectivity is improving with many households in Belfast having access to optical fibre broadband and as a result of Project Kelvin, Belfast now has a superfast direct connection to North America and Europe. However, water, sewerage and energy infrastructure are in need of investment.

By 2021 we will have supported delivery of the stretch goals in the Belfast Agenda:

- grow the city's rates base by 5 per cent through an increased number of residential and commercial developments;
- create 1.5 million square feet of Grade A office accommodation;
- create a minimum of 3,000 new hotel bed spaces;
- increase the use of sustainable transport by 15 per cent;
- reduce the level of household waste going to landfill to 35 per cent; and
- increase the percentage of residents satisfied with the city living experience.

Our commitments 2017-2021

Create the Belfast Local Development Plan

Following completion of the strategic Preferred Options for the city we will publish our Draft Plan Strategy for the Local Development Plan (LDP), which will set out the policies to guide development across the council area to influence how the city will continue to develop over the coming years. The LDP will be vital to the delivery of the outcomes in the Belfast Agenda by providing a 15 year planning framework to support economic and social outcomes in the city, while providing the delivery of sustainable development. The policy framework of the LDP will support sustainable growth by encouraging development where it can be of most benefit to the wellbeing of the community and allocate sufficient land to meet the city's needs.

Lead Committees:
SP&R
Planning Committee

Create a partnership and plan for sustainable urban infrastructure

Infrastructure planning for the Belfast city region needs to be taken forward in a strategic and integrated way, not on a project by project basis. We will work with partners to identify key infrastructure investment needs and engage with the NI Executive to shape the NI Investment Strategy.

Lead Committees:
SP&R
City Growth and Regeneration

Develop an integrated city transport plan



With our partners, we will maximise the opportunities of the £150 million Belfast Transport Hub and Rapid Transport System. We will address under-use of public transport, particularly in relation to commuter patterns and work to promote active travel. We will work in partnership to progress key transport infrastructure, including the York Street Interchange. We will develop a comprehensive solution to city centre parking.

Lead Committees:
SP&R
Planning
City Growth and Regeneration
People and Communities

Deliver the city centre regeneration and investment framework

We are committed to encouraging city centre living and creating a vibrant, well-connected environment for people to enjoy. The City Centre Regeneration and Investment Strategy already stands as an example of our shared ambition – jointly adopted by the Council and the Department for Communities. We will take forward a joint programme to advocate for and deliver key projects, master plans and frameworks and increase the provision Grade A office space. We will work to improve the liveability of the city centre, including working with partners to find a sustainable model of mixed tenure housing.

Lead Committees:
City Growth and Regeneration
Planning

Build citywide commitment to Belfast place positioning

A strong sense of place and a clear statement of what the city has to offer is critical to attracting investment, tourism and talent. City partners will support and deliver a common shared Belfast narrative and implementation plan, including a city ambassador programme and city marketing strategy, in order to ensure international reach and help attract investment, tourism and talent.

Lead Committees:
SP&R
City Growth and Regeneration

Deliver the integrated tourism strategy to increase the number of leisure and business tourists

We will work with partners to support a range of aligned and mutually supportive work streams in order to deliver on the ambition of doubling the value of tourism over the next few years.

The strategy builds on Belfast's unique appeal and story, its character and its people. We will do this through strong partnership working; by investment to attract leisure and business tourists and attracting, nurturing and retaining creative talent.

Lead Committees:
SP&R
City Growth and Regeneration

Develop a further world-class visitor attraction - "the Belfast story"

The delivery of a world-class city centre visitor attraction will have huge benefits for Belfast. There is clear evidence that the city tourism offer would be transformed by a substantial new attraction in the city centre to complement the existing offering including Titanic Belfast. We will continue to develop the concept of a new visitor attraction in the city centre, developing the business case, garnering support from key partners and bringing forward into construction.

Lead Committees:
SP&R
City Growth and Regeneration

Establish a Belfast Sustainable Development Framework

We're committed to sustainable development. This means making the necessary decisions to realise our vision of economic growth, maximising wellbeing and protecting the environment, without affecting the ability of future generations to do the same.

In support of regional sustainable development objectives, we will work with partners in the city and in government departments to develop a Belfast framework that supports sustainable economic success, particularly in addressing constraints relating to energy, transport and city water infrastructure.

Lead Committees:
SP&R
People and Communities

Manage resources and waste

Successful cities manage the impact of growth and ensure that it does not limit the quality of life of future generations. This includes reducing our consumption of non-renewable resources and minimising and managing waste effectively. We will develop a strategy which will ensure waste is managed effectively and investigate the economic potential of the circular economy to increase skills, jobs and growth, including maximising the benefits of the Cleantech Hub at Giant's Park.

Lead Committees:
People and Communities

Develop a city energy programme

We will work with partners to better manage energy usage across the city's public estate. We will build opportunities with all partners, including the private sector and local communities, to encourage investment and deployment of renewable sources in order to make the city more attractive to investors and to tackle fuel poverty.

Lead Committees:
SP&R

Working and learning

Why this is a priority for Belfast

Education is the foundation of a better life, not only in facilitating future employment and providing access to a fulfilling adult life, but also as major contributor to a person's wellbeing and to shaping lifelong health. Apart from providing qualifications, education can potentially have a much broader beneficial impact on wellbeing.

In many ways Belfast has a highly skilled population, it is home to world class higher and further education, it has 80,000 students, approximately 5,000 of whom are international students. Our Further and Higher Education not only supply a skilled and diverse labour force, they are a valuable source for generating knowledge to tackle city issues.

However, presently there are approximately 37,000 working-aged adults (17 per cent) within Belfast that have no qualifications. Around a fifth (21 per cent) of school leavers are not achieving at least five GCSE's grades A* to C and 6 per cent of school leavers entering unemployment. Furthermore, educational inequality

continues to affect many lives throughout the city and its effect on social cohesion is still being felt. In recent years, those leaving school having achieved 5 or more GCSEs whilst being entitled to Free School Meals was 32 percentage points lower than those not entitled.

In terms of the employment, there are approximately 11,000 citizens claiming an unemployment-related benefit, accounting for nearly 5 per cent of the working age population of the city. Of these, over 4,000 are considered long-term unemployed (equivalent to 39 per cent). Beyond the loss of income, being out of work in the long-term (i.e. over a year), relates to poorer health and can represent a barrier to success for families.

Beyond receiving a good level of education and increasing the number of available job opportunities, research shows that there are structural and personal barriers to employment. For example childcare costs or access to good transport links.

As a living wage employer, the council is committed to ensuring as many people as possible in the city have access to a good job.

By 2021 we will have supported delivery of the stretch goals in the Belfast Agenda:

- reduce working age population economic inactivity rate to less than 23 per cent; and
- increase the percentage of school-leavers entering employment, education or training to 98 per cent.



Our commitments 2017-2021

Deliver an integrated approach to employment and skills

To create higher levels of business growth, employment and income for our communities, we need to realise the potential of Belfast's people and remove barriers to employment. We will further develop the Belfast Employability and Skills Framework, establishing an Employment and Skills Forum to take this work forward.

Lead Committees:

SP&R
City Growth and Regeneration

Deliver a Belfast employability pathway programme (Belfast Workplace)

Partners will work together to design and deliver an employability pathway (Belfast Workplace) programme. This will be a scalable integrated whole life programme that will support those furthest from the labour market through to employment. We will work with employers to identify, plan and prepare for emerging job opportunities and to create effective pathways to employment.

Lead Committees:

SP&R
City Growth and Regeneration

Devolve funding to the city region for the delivery of a large scale skills and employability programme

We will work with partners and the NI Executive to co-design the policy framework for improving skills and employability. We will seek devolved powers and funding for skills and employment support driven by outcomes-led local commissioning. This is a key theme for the Belfast Region City Deal.

Lead Committees:

SP&R
City Growth and Regeneration

Establish a city pledge for our young people and a commitment to being a learning city

We will work with city partners to establish a pledge that commits the city to developing coherent pathways for education, training and employment for our young people. Partners will support joint programmes of work to support lifelong learning as part of Belfast's commitment to being a UNESCO City of Life long learning. We will continue to work with partners to address the educational inequalities that face our city.

Lead Committees:

SP&R
City Growth and Regeneration

Leverage the power of Belfast's anchor institutions and city partners

We will design and deliver a programme of work with the city's anchor institutions and city partners to leverage their economic power as employers, suppliers and contractors to build a resilient mutually supportive city economy. There are particular opportunities to harness the collective procurement power of the public sector to deliver on wider social outcomes.

We will also look to utilise the council's Physical Investment Programme to provide further social and community benefit clauses.

Lead Committees:

SP&R
City Growth and Regeneration

The background of the slide is a photograph of Belfast City Hall, a grand neoclassical building with a prominent teal-colored dome. The image is slightly dimmed to allow the white text to stand out. The text is positioned on the left side of the image, with a vertical line to its left.

Creating a fit for Purpose Organisation – our enablers

Why this is a priority for Belfast

Our plans for the city are ambitious. To deliver on these ambitions and the many and varied expectations on us as a council and civic leader, we must ensure our council is appropriately resourced and organised to get the best of our resources.

Following Local Government Reform, we have already introduced a number of organisational changes and embarked on an extensive business change programme. As part of this transformation, we have implemented a new organisational structure which is aligned with and will support the delivery of the Belfast Agenda whilst continuing to provide excellent and efficient customer services.

We need to continue to re-design how we work internally, with partners and with communities; we also need to support and develop new skills and cultural changes within council to reflect the increasing need for more collaborative styles of working. Organisational re-design and development requires careful analysis, planning and assessment prior to implementation. However, as a result

of this re-structuring, we will be better able to support the civic leadership role and aspirations required by the Belfast Agenda and our responsibilities as set out in this corporate plan.

Our key enablers are designed to have an impact on local people and communities by allowing us to become more efficient and effective in everything we do, so that we can deliver improved customer services. For those that live, work or invest here, the development of strategic and joined-up approaches to regeneration and planning, and the development of strong local area working and neighbourhood services will help drive improvements in services provision and ultimately improved quality of life.

In our 2017 residents survey:

- 71 per cent of respondents were happy with how BCC runs things.
- 74 per cent of respondents agreed that the Council shows good leadership for the city.
- 71 per cent agreed that the Council provides good customer service.

What we will achieve by 2021:

- Deliver a further £3.0 million annual efficiency savings as part of the 2019/20 rate setting process.
- Increase income by £500,000 in 2019-20.
- Increase the rates base by 5 per cent through an increased number of residential and commercial developments.
- Deliver on our organisational development programme of work.

Our commitments 2017 - 2021

Civic Leadership - City Governance & Delivery Infrastructure for Belfast Agenda

As lead partner in the Belfast Agenda, we are responsible for facilitating the community planning process for Belfast. Last year, after an extensive period of engagement and deliberation, we published the Belfast Agenda – the first community plan for Belfast. We also began to develop the city governance model for the city in collaboration with our community planning partners. This year the focus shifts to finalising the delivery infrastructure that will enable us to deliver on the shared outcomes.

During the coming year we will:

- Drive forward the implementation of the Belfast Agenda and its agreed priorities and work streams.
- Establish organisational delivery infrastructure and assurance arrangements.
- Establish city partnership infrastructure.
- Establish a city performance and assurance framework.
- Develop our city dashboard so citizens and partners can monitor progress.

Organisational Development – A Fit for Purpose Organisation

Last year we agreed that a new organisational structure was required to enable us to deliver our responsibilities as articulated in our corporate plan, to ensure that our efforts were aligned to the priorities of the Belfast Agenda and to continuously improve services. The new structure and some organisational design principles have been agreed and we have successfully appointed the senior management team that will support achievement of our corporate aims and objectives.

During the coming year we will implement:

- The merged directorates of Planning, Building Control, Economic Development and City Regeneration into our new strategic directorate of Planning and Place under new leadership.
- The new Strategic Hub which will incorporate the new teams of City Investment and organisation innovation to include programme management of all business improvement initiatives across the council.
- A renewed approach within City and Neighbourhoods around area working which will align our services more closely to the communities they serve.

Organisational Development – Our People

Whilst a streamlined structure is essential for organisational efficiency and effectiveness, it is equally important that our structures release the capability of our resources and talent at all levels. Recognising the pivotal role our employees play in delivering services, our organisational development programme will continue to deliver and enhance the capability by developing them to reach their full potential; it also seeks to develop, retain and attract the talent needed to achieve our ambitions.

During the coming year we will:

- Continue to develop effective leadership capability via an externally supported development programme for our new corporate management team to work more collaboratively to achieve successful outcomes.
- Review our management development programmes at all levels as our management cohort will be key to unlocking the full potential of the employees within their responsibility.
- Internally engage with all our employees to ensure their understanding of and alignment with our Community Plan and their role within it.
- Develop a more robust approach to workforce management and

address the temporary employees' situation that has occurred.

- Review the workforce practices around the deployment of agency staff across the council and align some of our business needs with the employability and skills approach being developed by the council.

Value for Money and Efficiency – Our Finances

We will continue to look at innovative ways for delivering our services efficiently, demonstrating value for money to our rate payers.

During the coming year we will:

- Deliver a further £3.0 million annual efficiency savings as part of the 2019/20 rate setting process, through £2.5million of expenditure savings and £0.5m of additional income.
- Identify further efficiency targets for the duration of the plan.
- Look at innovative ways to source additional finance, unlocking further development potential in Belfast to grow the city's rates base by 5 per cent by 2021.

Improve our services – Our Customers

At the core of everything we do are the services that we deliver on a day to day basis to everyone in Belfast. While this corporate plan contains a series of strategic improvements, we will always look at how we can improve the day to day experiences felt by our customers when using our services. This commitment to provide “excellent Services” is enshrined in our improvement plan.

During the coming year we will:

- Develop a new Customer Focus Strategy and role out our customer charter. We have commenced a council customer contact management project with dedicated resources that will help provide a modern and seamless customer support service.
- Continue implementing a series of service improvements across the council, including the design and roll out of a new Customer Relationship Management system.
- Continue to deliver the Physical Investment Programme over the period 2018-21 and ensure that we maximise the benefits and positive outcomes from these assets for our customers.

Improve our services – Planning

An independent review of the Planning Service in late 2017 identified a number of areas where we can improve our service for customers. We will look to enshrine “10 Operating Principles” around which we will base our planning application service with the aim of “helping our customers get a timely planning decision that benefits our city”. This approach will be to front-load the planning application process by encouraging Pre-Application Discussions; being clear what information needs to be submitted with an application; better communication with our customers much earlier in the process; and engaging with customers to help work through issues.

During the year we will:

- Launch and implement our “10 Operating Principles” aimed at improving the planning application process and customer experience;
- Publish guidance on the planning application process so our customers understand how we will deal with their application;
- Publish an “Application Checklist” that advises our customers what information needs to be submitted with their application so that we can fully consider it and encourage better quality applications;
- Engage with our customers so that we better understand their views

on the process, including holding workshops with the development industry;

- Introduce a detailed performance framework for planning and report on it to the Planning Committee on a quarterly basis;
- Make a decision on our preferred option for replacing the planning portal computer system which will promote efficiency in our handling of planning applications; and
- Meet the statutory targets for processing planning applications and enforcement cases.



Values and Principles

Our Corporate Plan is underpinned by a set of core values which will guide the work of the council and inform our standards of conduct and behaviour.

Focus on the needs of customers, foster a can-do attitude and be problem solvers

Respect each other, be fair and promote equality, good relations and inclusivity

Effectively engage with local citizens, communities, staff and other key stakeholders

Take decisions in a spirit of openness, honesty and trust

Value our employees

The council has also agreed that the seven principles of public life (also known as the “Nolan Principles”) should guide everything that our elected members and employees do over the next 12 months and are as follows:



Selflessness

Integrity

Objectivity

Accountable

Openness

Honesty

Leadership

Holders of public office should act solely in terms of the public interest. They should not do so in order to gain financial or other benefits for themselves, their family or their friends.

Holders of public office should not place themselves under any financial or other obligation to outside individuals or organisations that might seek to influence them in the performance of their official duties.

In carrying out public business, including making public appointments, awarding contracts, or recommending individuals for rewards and benefits, holders of public office should make choices on merit.

Holders of public office are accountable for their decisions and actions to the public and must submit themselves to whatever scrutiny is appropriate to their office.

Holders of public office have a duty to declare any private interests relating to their public duties and to take steps to resolve any conflicts arising in a way that protects the public interest.

Holders of public office should be as open as possible about all the decisions and actions they take. They should give reasons for their decisions and restrict information only when the wider public interest clearly demands.

Holders of public office should promote and support these principles by leadership and example.

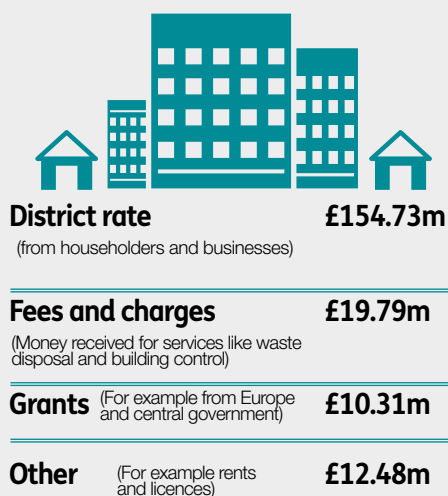
How Will We Finance This Plan

This Corporate Plan is based on a total planned investment of £197.31 million for 2018-19. This includes a projection of £154.73 million from the district rate, £19.79 million from fees and charges, £12.48 million from other income and £10.31 million from grant funding.



Where we get our money from

We get our money from these key areas:



Total planned income for 2018-19
£197.31m

Where we plan to spend our money

Where we plan to spend our money	£ m
Bins and recycling	32.03
Cemeteries and crematorium	2.54
Community services	4.65
Council management	41.21
Councillors	3.75
Culture and heritage	8.75
Economic development	10.05
Environmental health	13.22
Leisure	34.01
Maintenance of properties	8.57
Other services	6.36
Planning and building control	7.40
Street cleaning and public toilets	11.88
Tourism	5.08
Urban regeneration and community development	7.81

Total planned expenditure for 2018-19
£197.31m



Our elected members

Belfast City Council has 60 democratically elected councillors, representing ten District Electoral Areas, as indicated in the map. Our councillors play a key role in representing the interests of their constituents and ensuring that the views of their electoral areas and the entire population of Belfast are reflected in the decisions that the council takes.



Our elected members

Black Mountain (Andersonstown, Ballymurphy, Beechmount, Colin Glen, Falls Park, Shaw's Road and Turf Lodge)



Tim Attwood,
SDLP
☎07802 279939



Órla Nic Biorna,
Sinn Féin
☎07586 493296



Ciarán Beattie,
Sinn Féin
☎028 9050 8989



Matthew Collins,
People Before
Profit Alliance
☎074 6733 9284



Arder Carson,
Sinn Féin
☎028 9080 8404



Steven Corr,
Sinn Féin
☎028 9062 6670



Emma Groves,
Sinn Féin
☎028 9080 8404

Titanic (Ballymacarrett, Beersbridge, Bloomfield, Connswater, Sydenham and Woodstock)



David Armitage,
Alliance
☎07881 363939



Sonia Copeland,
UUP
☎07833 223215



George Dorrian,
DUP
☎073 4206 4928



John Kyle,
PUP
☎07515 409757



Adam Newton,
DUP
☎028 9045 9500



Mairéad
O'Donnell,
Sinn Féin
☎028 9032 0202

Court (Ballygomartin, Clonard, Falls, Forth River, Shankill and Woodvale)



Jolene Bunting,
Independent
☎07876 743222



Billy Hutchinson,
PUP
☎07515 715563



Brian Kingston,
DUP
☎07795 233313



Mary McConville,
Sinn Féin
☎028 9050 8989



Frank McCoubrey,
DUP
☎028 9032 0202



Claire Canavan,
Sinn Féin
☎07717 361621

Ormiston (Belmont, Garnerville, Gilnahirk, Knock, Sandown, Shandon, and Stormont)



Georgina Milne,
Green Party
☎07342 093361



Tom Haire,
DUP
☎07796 453691



John Hussey,
DUP
☎07889 838047



Peter Johnston,
UUP
☎07827 909660



Sian O'Neill,
Alliance
☎077 7541 2700



Jim Rodgers,
UUP
☎07801 882478



Peter
McReynolds,
Alliance
☎028 9032 0202

Oldpark (Ardoyne, Ballysillan, Cliftonville, Legoniel, New Lodge and Water Works)



Mary Clarke,
Sinn Féin
☎028 9074 0817



Julie-Anne Corr,
PUP
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JJ Magee,
Sinn Féin
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Paul McCusker,
SDLP
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Ryan Murphy,
Sinn Féin
☎TBC



Dale Pankhurst,
DUP
☎TBC

Colin* (Dunmurry, Ladybrook, Lagmore, Poleglass, Stewartstown and Twinbrook)



Daniel Baker,
Sinn Féin
☎07899 737000



Matt Garrett,
Sinn Féin
☎028 9080 8404



Brian Heading,
SDLP
☎07854 365833



Stephen
Magennis,
Sinn Féin
☎07989 530062



Charlene O'Hara,
Sinn Féin
☎028 9061 1176



Séanna Walsh,
Sinn Féin
☎028 9032 0202

Castle (Bellevue, Cavehill, Chichester Park, Duncairn, Fortwilliam and Innisfayle)



David Browne,
UUP
☎07774 424140



Mary Ellen
Campbell,
Sinn Féin
☎028 9074 0817



Patrick Convery,
Independent
☎07884 367987



Nuala McAllister,
Alliance
☎07791 251441



Lydia Patterson,
DUP
☎028 9071 7072



Guy Spence,
DUP
☎07824 859297

Lisnasharragh (Cregagh, Hillfoot, Merok, Orangefield, Ravenhill and Rosetta)



Aileen Graham,
DUP
☎07876 033389



Carole Howard,
Alliance
☎07876 800913



Michael Long,
Alliance
☎07876 395436



Chris
McGimpsey,
UUP
☎028 9045 6593



Kate Mullan,
Independent
☎07852 150167



Tommy Sandford,
DUP
☎07867 420201

Balmoral (Belvoir, Finaghy, Malone, Musgrave and Upper Malone)



Kate Nicholl,
Alliance
☎07717 543680



Jeffrey Dudgeon,
UUP
☎07921 251874



Donal Lyons
SDLP
☎07846 770144



Geraldine
McAteer,
Sinn Féin
☎028 9032 0202



Lee Reynolds,
DUP
☎07467 336081

Botanic (Blackstaff, Central, Ormeau, Stranmillis and Windsor)



Declan Boyle,
Independent
☎7769 298311



Graham Craig,
DUP
☎028 9032 0202



Deirdre Hargey,
Sinn Féin
☎028 9024 3194



Emmet
McDonough-Brown,
Alliance
☎7833 220447



Ruth Patterson,
Independent
☎07788 371323

* Please note that the District Electoral Area (NI) Order 2014 named this ward as Collin.



Improvement Plan 2018-19



Belfast
City Council

Energising
Belfast

www.belfastcity.gov.uk

Purpose

Part 12 of the Local Government Act (Northern Ireland) 2014 requires councils to set one or more improvement objectives each financial year to secure continuous improvement in the exercise of their functions and to have in place appropriate arrangements to achieve those objectives.

An Improvement Plan is designed to demonstrate to citizens and other stakeholders how we will deliver on this duty. While it does not describe every single improvement the council intends to make it focuses on a small selection agreed through a transparent and thorough engagement process. It sets out, in the deliverables and outcomes under each objective exactly how people will be better off as a result of the council's efforts.

The objectives we have chosen for 2018-19 and the arrangements by which we will manage them are outlined in this Improvement Plan.

The ambitions contained within our Corporate Plan (2017-21) cascade from the longer term outcomes identified in the City's recent community plan, the Belfast Agenda for 2017-2035, and this Improvement Plan in turn outlines the specific areas we intend to focus on in the year ahead to drive forward those ambitions and outcomes. The contents of each Plan has therefore been informed by a single planning and consultation process to ensure that all three documents are directly aligned and complement one other.

Understanding improvement activity

As a council we define 'improvement' in the broadest, most strategic sense with a focus on providing leadership for the city while continuing to deliver best value, quality services to our ratepayers and other stakeholders. We continually strive to improve by observing how the best performing councils do things and then put in place properly resourced plans and actions that reflect the unique and specific needs of Belfast. Improvements to our services continue, therefore, to be put in place throughout the year as the need arises.

The planned improvements outlined in this document are slightly different in that they represent a specific subset of work we intend to focus on in the year ahead to give greater impetus to the ambitions and outcomes of our other strategic plans.

Informing our improvements

Agreeing the most important priorities for the city involves an extensive and wide reaching engagement process with the public and other stakeholders and included consideration of other sources of information about what the city might look like in the future. Our priorities and the improvement objectives that emerge from them are built upon what we learn from:

- engaging with local people, through our residents' survey, Belfast Conversation events and other engagement activities;
- analysis of the challenges facing the city in terms of economic, social and environmental well-being;
- consideration of the plans and strategies of partner organisations; and
- consideration of anticipated future needs of the city.

Identifying improvement objectives

Criteria

When identifying improvement objectives we are required to have regard to how they will drive improvement in respect of at least one of the following:

- strategic effectiveness;
- service quality;
- service availability;
- fairness and sustainability;
- efficiency; and
- innovation.

The table below specifies how each of our 2018-19 objectives contribute to these aspects of improvement.

Improvement objectives 2018-19	Strategic effectiveness	Service quality	Service availability	Fairness	Sustainability	Efficiency	Innovation
Build the city's position as a magnet for foreign direct investment	✓				✓		✓
Make Belfast a great place to do business by supporting entrepreneurs and business starts	✓			✓	✓		✓
Design and deliver programmes to address health inequalities in the city	✓	✓	✓	✓	✓	✓	✓
Deliver city centre regeneration and investment projects	✓				✓	✓	✓
Deliver the integrated tourism strategy to increase leisure and business tourism	✓	✓	✓		✓		✓
Deliver an integrated approach to employment and skills	✓			✓	✓		✓

Our improvement objectives are also assessed against the criteria requiring that they should be:

- **Legitimate** - making a demonstrable contribution to at least one of the aspects of improvement listed in the Act, this directed us toward developing objectives where the potential impact would have greatest value.
- **Clear** - setting out the visible improvement that citizens can expect. This involved considering the 'measurable' aspect of our commitments so as to choose objectives that were more likely to lead to tangible improvements.
- **Robust** - with defined terms of success (whether quantitative or qualitative). As far as possible objectives have been aligned to relevant performance indicators which, with targets having been agreed, help to demonstrate what contribution we expect our efforts to make to each improvement activity.
- **Deliverable** - with established links to individual service programmes and budgets. Every improvement objective contains deliverables which will be monitored and managed through our programme delivery arrangements.
- **Demonstrable** - capable of being supported by objective (but not necessarily measured or quantitative) evidence. Progress for each objective will be demonstrated through a combination of quantitative (PIs) and qualitative (project reporting) evidence.

Selecting improvement objectives

In 2017/18 we reviewed our original 11 improvement objectives, considering all other sources of information that we use to make strategic decisions, taking account of:

- feedback we received from our consultations and engagement processes;
- what members told us matters most to their constituents;
- an analysis of where we felt we would have the most impact on the achievement of other work streams;
- the council's capacity and authority to act; and
- the areas we considered to be of greatest value for setting the foundation for expected future priorities.

To ensure that they reflected the broadest possible spectrum of work, we took care to select improvement objectives that would continue to contribute to each of our ambitions for the city. This process led to the formation of six Improvement Objectives for 2017-18.

The ambitions of our Belfast Agenda stretch to 2035, and the council's priorities as detailed in our Corporate Plan, run for a four-year period. We do however review our Corporate Plan annually and, to ensure they remain aligned to these strategic plans, we also revisit our improvement objectives

taking account of opportunities or issues emerging. In reviewing them for 2018/19, it was agreed that the improvements we committed to 2017-18 remain relevant. This means that although the objectives themselves will stay the same, the activities to help drive them forward will continue to evolve to incorporate new strands of work building on the progress already achieved.

Belfast City Council also remains committed to its statutory obligations including the equality obligations contained within the Northern Ireland Act 1998 and we will strive to enable equality of access and opportunity for everyone. With this in mind and to ensure that our decision to retain these objectives reflects what matters most to local people we also undertook a public consultation through our on-line consultation platform.

Details of this consultation along with a general update on the corporate planning process were brought to our Equality Consultative Forum in advance to ensure that all groups, particularly those protected under Section 75 of the Northern Ireland Act 1998, were aware of the consultation and would have an opportunity to participate.

Arrangements to improve and the general duty of improvement

Belfast City Council has well established governance arrangements in place to ensure delivery of all of our plans and these arrangements will also be used to ensure that the activity underpinning our improvement objectives is monitored on an ongoing basis. These arrangements include:

- An aligned Planning Process - where activity is planned in at the relevant level (Departmental, Committee, Service, Area).
- Consideration of the full costs (including where necessary ongoing costs) is included in our estimates process.
- Delivery of contributing projects through a programme management process.
- Appropriate risk management in relation to main programmes of work.
- Appropriate monitoring, reporting and performance management arrangements.
- Aligned monitoring and reporting cycles for finance and other cross cutting performance information will further support this and afford far greater visibility of the council's overall performance position - against which progress will be monitored on an ongoing basis.





Improvement objectives and supporting activity 2018-19

Objective: Build the city's position as a magnet for Foreign Direct Investment

Informing our decision

Attracting inward investment is vital for the economic health of the city and the wider region. We chose this as an objective because our residents told us how important inclusive economic growth was to them and because we recognise from the wide range of global research on the subject that, as well as breathing new life into the local economy, attracting foreign direct investment carries with it many other benefits including: providing new employment opportunities and in turn increasing consumer spending, building the city's reputation around the world, encouraging other investors in a domino effect, enhancing skills in relevant industries and increasing the rate base of the city thereby giving the council more funding to invest in improved service delivery and new incentives.

We recognise that the quality of our everyday service delivery has a major role in helping achieve this objective. We recognise that the services we deliver to keep the city, clean attractive and safe, to offer interesting cultural, social and sporting opportunities and to provide open spaces and an appealing place in which to live and do

business will have to perform at a very high standard if we are to maximise our inward investment potential. Our ratepayers and those who work in and visit the city can expect to reap the benefits of these improvements as we strive towards our ultimate goal.

Building the city's position as a magnet for FDI is not an improvement objective with an obvious endpoint because with each new success our ambitions are likely to continue to grow and change direction. We will always be looking for new ways to make Belfast as attractive as possible to potential investors.

What citizens will see - the outcomes

- A strong sense of place
- A clear statement of what the city has to offer
- A thriving and prosperous economy
- Global recognition as a business and investor friendly city
- A support service for inward investors and developers
- Improved connectivity throughout the city to encourage and facilitate investment
- Increased Grade A office accommodation to accommodate potential investors

How we will monitor progress - the deliverables

- Promote and market the City internationally;
- Deliver the 2018-19 actions of the 2016-21 International Relations Framework; and
- Develop a relocation & soft landing (Concierge) Service.

Performance measures are currently under year end review and will be inserted in the final publication in June 2018.

Improvement objectives and supporting activity 2018-19

Objective: Make Belfast a great place to do business by supporting entrepreneurs and business starts

Informing our decision

One of the ambitions of our Community Plan (the Belfast Agenda) is that we promote sustainable, economic growth. Although not the key player in the city in this regard, this improvement objective was borne out of the high priority placed on it by our residents and other stakeholders who recognise that for the city to flourish we need to reduce the dependency on the public sector and focus more on growth industries and entrepreneurship. It also supports many of our other plans for the city such as improving employability and skills and addressing inequalities.

We have identified many areas to grow and diversify the economy within the city including, among others, tourism, creative industries, finance, digital and cyber security. Some of this growth will come from FDI but much will come from our existing people and home grown talent and will also involve market opportunities that we haven't yet identified as a priority. In some cases, there will be opportunities for non-traditional business models such as social enterprises. We therefore recognise the need to support local entrepreneurs and business starts.

We support this growth through a range of programmes across the city and by providing incubation space in the innovation factory. Programmes cover various sectors and needs and include 'Go Social', 'Enterprise Academy', 'Go for it', 'City Centre Start-up' and 'High growth start-up.' In many cases, these programmes overlap with and support our other priorities for improving employability and skills and addressing inequalities.

What citizens will see - the outcomes

- A thriving and prosperous economy
- New businesses emerging across the city
- More job opportunities and lower unemployment levels
- Reduced dependence on public sector for employment
- National recognition as a city in which to start and grow a business
- Increase in rate base providing more money for local services
- Reduced levels of poverty and deprivation

How we will monitor progress - the deliverables

- Deliver a comprehensive suite of programmes supporting business start-up
- Deliver a suite of programmes to support existing businesses to grow
- Deliver the Enterprise Framework for Belfast

Performance measures are currently under year end review and will be inserted in the final publication in June 2018.

Improvement objectives and supporting activity 2018-19

Objective: Design and deliver programmes to address health inequalities in the city

Informing our decision

Although the council has no direct remit over health we do understand how important health related issues are on the public agenda. The health of our population is impacted on, and impacts upon, other aspects of life including education, skills and employability and because of this interconnectivity with other priorities it is included as one of our improvement objectives this year. Current disparities between levels of health and well-being across the city need to be addressed if we are to become the thriving, vibrant city we want to become. We need to tackle both geographical and sectoral pockets of poor physical and mental health and to provide and promote the opportunities and possibilities for people to take healthier decisions in terms of what they eat, how they exercise and how well they age.

We depend heavily on the contribution that older people make to their communities and to the local economy and with expectations that more than one third of the population of Belfast will be aged 60 years or over by 2050, it is vital that we commit the resources and direct the agenda now

to ensure that these people enjoy healthier aging. As well as supporting programmes of intervention at the individual level we will also invest in our own leisure and open space facilities to maximise the opportunities for good physical and mental health and well-being. We will work, through the Belfast Strategic Partnership, to ensure the design and delivery of programmes that maximise the impact of the regional Making Life Better Strategy within Belfast. This will address aspects of physical health, including physical activity and active travel and mental wellbeing, and in particular issues of social cohesion, community vulnerability and isolation. We will keep our streets clean, continue to monitor air pollution and work with other agencies to explore how best to address poverty at the wider community level.

There is nothing short term about this improvement objective and it will take significant improvements in service integration before we are able to see real improvements on the ground. Despite these difficulties, we will support all stakeholders to help make this happen.

We want everyone to enjoy healthier and more fulfilling lives.

What citizens will see - the outcomes

- Good health and wellbeing
- Reduced levels of poverty and deprivation in the city
- Better co-ordination and improved accessibility to health related services
- Promotion of healthy food choices and improved understanding of the benefits of nutrition
- Improved access to high quality and appealing open spaces
- Sports and fitness opportunities promoted to appeal to different groups, particularly those least likely to participate
- Reduced stigma associated with mental health and suicide through a more open integrated approach, reducing levels of suicide and self-harm

How we will monitor progress - the deliverables

- Design and deliver programmes to maximise the impact of the making Life Better Strategy within Belfast
- Put in place actions to encourage greater participation in physical activity and sport
- Deliver the Growing Communities Strategy
- Deliver the Open Space Strategy

Performance measures are currently under year end review and will be inserted in the final publication in June 2018.



Improvement objectives and supporting activity 2018-19

Objective: Deliver the integrated tourism strategy to increase numbers of leisure and business tourists

Informing our decision

One of the key ways we can contribute to the growth of the local economy is by maximising the tourism appeal of both the city and the wider region. If we are to achieve our target of securing £500m in out-of-state tourism by 2021 we need to continue to build on the unique attractions of Belfast by promoting the city's particular character and culture and maximising the offer from our natural and built environments.

We recognise the value of unique tourism attractions within cities, exemplified by the success of Titanic Belfast, and are committed to expanding on this by developing a new world class attraction to stand alongside it. Beyond the leisure tourist we will also continue to promote Belfast as a prime conference venue and have various incentives in place to help encourage more business tourism.

Whichever type of tourist we attract we will need to be able to accommodate them. For this reason, we are working to attract new hotel developments in the city to offer the

type and scale of accommodation required to meet increasing demand. The inclusion of hospitality academies within our employability and skills work will help to provide a quality workforce to underpin this.

Our cultural and social offer and the quality of our streetscape and general environment all have a part to play in making Belfast an attractive place to visit. Just as the tourist population will enjoy the benefits of these improvements so too will our own residents and the people who study and work in the city.

We will work with partners to support a range of aligned and mutually supportive work streams in order to deliver on this ambition. The strategy builds on Belfast's unique appeal and story and its character and people. We will do this through strong partnership working, by investment to attract leisure and business tourists and by attracting, nurturing and retaining creative talent.

What citizens will see - the outcomes

- A thriving and prosperous economy
- A vibrant, attractive, connected and environmentally sustainable city
- Increased tourism and increased tourism spend
- An increase in the extent and quality of the social and cultural offer
- A new tourist attraction
- More and better job opportunities

How we will monitor progress - the deliverables

- Deliver the 2018/19 actions of the Integrated Tourism Strategy 2015-2020
- Deliver the 2018/19 Culture and Arts Framework
- Deliver the 2018/19 City Events Programme
- Continue to develop the Belfast Story visitor attraction concept

Performance measures are currently under year end review and will be inserted in the final publication in June 2018.



Improvement objectives and supporting activity 2018-19

Objective: Deliver city centre regeneration and investment projects

Informing our decision

It is widely accepted that a thriving, well connected city centre is vital to the prosperity of the whole city and the region. City centres give us the opportunity to maximise the impact of investment opportunities and generate rates that will help resource improved services.

Our Local Development Plan will provide a 15-year framework to support the economic and social outcomes that we are committed to and ongoing work with many of our partners will drive forward our aspirations for sustainable urban infrastructure and integrated transport arrangements.

We want to encourage more city centre living in a vibrant, well-connected environment that has the facilities and services in place that meet the needs of a good mix of residents. We will therefore work with our partners to support housing, maximise the benefit of some of the most major projects of work around infrastructure, the newly planned Transport Hub, improved hotel, student and Grade A office accommodation.

The City Centre Regeneration and Investment Strategy, jointly adopted by the council and the Department for Communities, already stands as an example of our shared ambition.

What citizens will see - the outcomes

- A vibrant, attractive, connected and environmentally sustainable city (Belfast Agenda outcome)
- Increased availability and use of sustainable transport
- An increase in the city's rate base
- Increased city centre population
- Increased quality of city centre spaces and facilities

How we will monitor progress - the deliverables

- Continue to develop East Bank and North West Masterplans
- Support initiatives to increase city centre living
- Develop an engagement programme for regeneration activity in the city

Performance measures are currently under year end review and will be inserted in the final publication in June 2018.

Improvement objectives and supporting activity 2018-19

Objective: Deliver an integrated approach to employment and skills

Informing our decision

Although Northern Ireland's unemployment rate has fallen below the UK average of 4.3 per cent to 4 per cent, its lowest point since 2008 (Nov 2017) the rate for long-term unemployment, those out of work for at least a year, remains high and is more than twice what it is for the rest of the UK.

The council recognises the need to find a new way to tackle the intractable problems associated with long term unemployment in particular, and to reach those furthest from the labour market by tackling the barriers that keep them there. Improving skills and employability was agreed as a particular improvement objective on which to concentrate because by securing improvements here we will impact on a huge amount of what we want to achieve for the city.

Developing skills brings with it the obvious benefits of improved employment opportunities, but it also does more than this; it reduces reliance on welfare and increases consumer spending, instils confidence and offers the potential for people

to strike out on their own with new businesses, and perhaps most importantly it improves mental health, instils a sense of self-worth and helps re-direct trends of inter-generational unemployment. If we can help to reduce the 14 per cent of the city's population with low or no skills by providing interventions that align to future needs, we will also be contributing to a more attractive city for potential investors.

What citizens will see - the outcomes

- Everyone in Belfast fulfilling their potential
- More and better job opportunities in the city
- Skills development matched to emerging opportunities
- Sustainable employment opportunities that offer a living wage
- A good balance of entry level and high skill jobs
- Reduced levels of poverty and deprivation

How we will monitor progress - the deliverables

- Remove barriers to employment
- Deliver the Employability and Skills Framework
- Establish the Belfast Employability and Skills Forum for the City

Performance measures are currently under year end review and will be inserted in the final publication in June 2018.

A continuing upward trend against these measures will help show that we are doing the right things to make a real difference to the economy of the city and indeed the region as a whole. We recognise that we are not the sole

player in making them happen but we will adjust and amend what we do and the way we do it within the council where we believe the impact of doing so will contribute to improvements against these ambitions targets.

Monitoring progress

The improvement objectives outlined in this Plan are by no means an expression of everything we will do in the year ahead. Rather they are a statement of intent about particular areas in which we intend to focus our efforts either to build on the foundations set last year or to provide greater impetus. We plan to do everything outlined in our corporate plan and, as with these improvement objectives, all of our activity is supported by detailed delivery plans. It is important to note that due to the strategic nature of our ambitions many of the outcomes we aspire to are long term in nature and year-on-year improvements will not always be obvious. The achievement of improvement objectives includes progress in respect of outcomes, programmes of delivery and whether related indicators are moving in the right direction.

Service improvements - operational performance indicators

For more general, shorter term improvements we report service level data through our overall performance management processes. Therefore, as well as responding to all the big issues that we know we need to be a modern, attractive, competitive global city we recognise that we also need to continue to deliver services effectively. From street cleaning to bin collections, from building regulations to grant distribution, individual services monitor general improvement activity on an ongoing basis and initiate improvements as required. Progress reports are reported to relevant committees for all key areas of work. A selection of this information including progress against the seven statutory performance indicators in respect of economic development, planning and waste management.

Our target is to improve on last year's position for each of our performance indicators. These tables represent the year end position for 2016-17. Year-end data for 2017-18 is not available in time for the publication of this Plan and will therefore be included in our Performance Assessment to be published in September.

City wide	2016-17
Proportion of Belfast residents who agree that Belfast is a welcoming and inclusive city	82%
Proportion of Belfast residents who agree that the council makes Belfast a better place to live	81%
Proportion of Belfast residents who agree that their local area is clean and attractive	82%
Proportion of Belfast residents who agree that their local area has a strong sense of community	87%

Cleansing and waste management	2016-17
Street Cleanliness Index	75
Per cent of bins collected in designated day (year end)	99.8%
Number of community clean-ups facilitated	117

Planning and regeneration	2016-17
Average number of weeks taken to process major planning applications (STATUTORY)	60.24
Average number of weeks taken to process local planning applications (STATUTORY)	15.6
Per cent enforcement cases concluded within 39 weeks (STATUTORY)	74.8%
Number of BIF projects approved	12

Cleansing and waste management	2016-17
Amount (tonnage) of biodegradable local authority collected municipal waste that is landfilled (STATUTORY)	47,406
Per cent of household waste collected by district councils that is sent for recycling (including waste prepared for re-use) (STATUTORY)	39.3%
Amount (tonnage) of local authority collected municipal waste arisings (STATUTORY)	172,057

Economic development	2016-17
Number of employee spaces made available to support innovation	382
Number of small business spaces made available to support innovation	100
Number of business growth interventions provided through new Innovation Factory	127
Number of entrepreneurs attracted to participate at LED Events at new Innovation Factory	160
Number of jobs promoted through business start-up (i.e. completed business plans)(STATUTORY)	501
Number of new jobs supported from business start-up and growth	900
Number of people supported through business support and networking events	2,200
Number of jobs created through regional Go for It programme	380
Number of businesses supported to create social enterprise and co-operative businesses	27
Number of graduates supported at Belfast Enterprise Academy	36
Number of new businesses created as a result of Belfast Enterprise Academy	11
Number of new jobs created as a result of Belfast Enterprise Academy	9
Number of businesses supported on dedicated business growth mentoring programme	89
Number of tailored one-to-one hours mentoring provided on business growth programme	28

Parks, leisure and community	2016-17
Number of visitors to Belfast Zoo (annual)	215,000
Average number of participants in park runs (weekly)	1,000
Number of children attending leisure centre holiday schemes	2,300
Number of children attending community centre play schemes	15,000
Number of leisure centre members	27,000
Amount awarded to underrepresented and disadvantaged groups through Active Belfast Grants Scheme	£80,000

Tourism, events and festivals	2016-17
Number of visitors attending City Events	330,000
Number of visitors to St George's Market (annual)	1,000,000
Number of visitors to Twilight Markets (extract of above) to promote evening economy	45,000
Number of local food, craft and restaurant retailers at Twilight markets	155
Number of conferences organised for WFH (2016-21)	50
Number of delegate days organised for WFH (2016-21)	94,000



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