

Corporate Plan 2019 - 23

2019-20 Delivery Plan



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Belfast
City Council

Introduction

Our 2019-23 is an ambitious corporate plan, one that will help us realise our vision of a city re-imagined and resurgent. A great place to live and work for everyone. To ensure such an ambitious plan is achieved, it is important to have robust oversight of the delivery of each priority, both at officer and political level.

For oversight at officer level, each priority has been assigned a Senior Responsible Officer (SRO). The SRO has full dedicated decision making responsibility and is accountable to the Chief Executive for their programme, ensuring that it meets objectives and realises the expected benefits. The SROs key responsibilities are:

- Creating and communicating the vision for the programme;
- Providing clear leadership and direction throughout its life.
- Securing the investment required to set up and run the programme.
- Ensuring the programme delivers a coherent capability, achieves its strategic outcomes and realises its benefits.
- Establishing programme governance arrangements and ensuring assurance is in place.
- Ensuring the viability of the business case.
- Monitoring the key strategic risks.
- Maintaining alignment with the organisation's strategic direction.
- Commissioning audit and assurance reviews.
- Ensuring the effectiveness and performance.
- Appointing, chairing and setting priorities via programme's governance.

For 2019-20, SROs have agreed a set of deliverables for each priority alongside key monitoring data – these are contained in the following pages. These are reported through the Corporate Management Team (CMT) Oversight Board on a monthly basis where SROs provide assurance to the Chief Executive that their programmes of work are on course for achieving their objectives on time and within budget.

Politically, the corporate plan agreed by Members sets the strategic direction and appropriate resources are allocated through SP&R Committee. Each priority within the corporate plan falls within the remit of a Standing Committee who then have responsibility for monitoring and scrutinising the delivery and performance of the relevant priorities. A formal progress report will be brought to each Committee at least every six months, with specific reports brought throughout the year when decisions are required outside the delegated authority of the SRO.

Cross cutting priorities

Key monitoring information

The following are the key data sets that are monitored in year to ensure progress towards achieving the ambitions of our corporate plan and, ultimately, the Belfast Agenda. These will be reported on a six-monthly basis and will include baseline data to demonstrate progress.

- Physical programme - number of projects/estimated cost at various stages (eg emerging, design, on site);
- Physical programme - ratio of BCC spend:External spend;
- Physical programme - Number of Groups assisted;
- Physical programme - amount of funding levered in;
- Average number of weeks taken to process major planning applications;
- Average number of weeks taken to process local planning applications;
- % enforcement cases concluded within 39 weeks;
- % of Belfast residents who agree that Belfast is a welcoming and inclusive city;
- % of Belfast residents who agree that their local area has a strong sense of community;
- % residents satisfied with Council services; and
- % residents believe overall the Council provides good value for money.

Key 2019/ 20 deliverables for each priority

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

<p>Belfast Region City Deal</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Establish BRCD Programme Office; ▪ Agree work programmes for each investment pillar; ▪ Develop financial model; ▪ Develop governance and assurance for phase 3 (post OBC development); ▪ Agree arrangements for OBC development and appraisal; ▪ Develop a communications & engagement plan; ▪ Commission experts to develop Digital Programme; ▪ Co-ordination and integrate BCC input (eg Belfast Story) to BRCD; and ▪ Develop Business Cases for BCC lead projects.
<p>Belfast Spatial Planning Framework</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: Planning Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Publish submissions for counter representations ▪ Present all Draft Plan Strategy documents to Planning Committee for noting ▪ Formal submission of Draft Plan Strategy documents to DfI ▪ Respond to the Anticipated Independent Examination – public hearings ▪ Agree and implement the framework for Developer Contributions. ▪ Continue to work with DfI to provide oversight and advise on technical requirements for the planning portal. ▪ Deliver the Service Improvement Plan which cuts across the whole Development Management Service.
<p>Cultural Strategy</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: City Growth & Regeneration Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Agree and launch strategy for consultation ▪ Hold public consultation ▪ Develop implementation plans ▪ Approve final strategy and draft implementation plans ▪ Open new funding programme ▪ Approve funding recommendations and final implementation plans ▪ Publication of cultural strategy and implementation plan.

<p>Build Partnership Working to Deliver the Belfast Agenda</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Establishment of Belfast Agenda Boards ▪ Lead and facilitate the community planning process for Belfast; working with city partners to co-design and deliver collaborative solutions to city challenges and priorities; ▪ Establish an Inclusive Growth Oversight Board to help inform and shape the future development of the city and ensure that everyone can benefit from its success; ▪ Develop and implement a Leadership Development Programme with a particular emphasis on working in partnership to deliver key outcomes for Belfast; ▪ Develop, with city partners, a data analytics approach that identifies city needs, assesses performance and informs thematic and/or area based approaches and interventions; ▪ We will work with city partners to deliver the Smart Belfast programme to maximise the opportunities of emerging technology for the city and our economy ▪ Design and deliver strengthened arrangements for voluntary, community and social enterprise sectors representation in community planning ▪ Develop a corporate and city monitoring framework to drive forward the implementation of city initiatives and progress toward outcomes ▪ Commence process for the refresh of the Belfast Agenda.
<p>Physical Programme</p> <p>Senior Responsible Officer: Sinead Grimes</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Deliver a range of projects including new pitch facilities at Blanchflower and new or upgraded playgrounds across the city. ▪ Deliver new facilities under our Belfast Investment Fund including new premises for Cancer Lifeline in North Belfast and new football and stadium facilities for Harland & Wolff ▪ Complete the Local Investment Fund programme. ▪ Deliver over 30 projects on behalf of the Executive Office under the Social Investment Fund and the Urban Villages initiatives together with a number of projects for the Department for Communities; ▪ Work with Members to develop a new Physical Programme; and ▪ Examine the funding mechanisms to support the Council’s future Physical Programme including the potential for a new neighbourhood fund.
<p>Inclusive Growth Strategy</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Inclusive Growth Strategy approved ▪ Agree and launch strategy for consultation ▪ Hold public consultation ▪ Develop implementation plans ▪ Approve final strategy and draft implementation plans ▪ Commence Implementation ▪ Draft Social Value Procurement Framework for committee approval

	<ul style="list-style-type: none"> ▪ Launch Social Value Procurement Framework in support of Inclusive Growth Strategy; and ▪ Adoption of strategy by anchor institutes
<p>Good Relations Strategy</p> <p>Senior Responsible Officer: Nigel Grimshaw</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Launch the Public Strategy; ▪ Complete a Good Relations audit; ▪ Promote key messages; and ▪ Complete an implementation plan aligned to Belfast Agenda, Local Development Plan & Resilience Strategy.

Growing the economy priorities



Key monitoring information

The following are the key data sets that are monitored in year to ensure progress towards achieving the ambitions of our corporate plan and, ultimately, the Belfast Agenda. These will be reported on a six-monthly basis and will include baseline data to demonstrate progress.

- Value of out of state tourism (NISRA)
- Visitor bed nights in Belfast (NISRA)
- Nos of cruise visitors (Visit Belfast)
- Nos of visitor enquires to Visit Belfast (Visit Belfast)
- Nos of conferences secured (Visit Belfast)
- Attendance at City Events
- Footfall at St George's Market
- Number of jobs promoted through the Go for It programme - Statutory indicator
- No. of jobs promoted through BCC business start-up activity
- No. of jobs promoted through BCC business growth activity
- No. of businesses supported through business growth programmes
- No. of orgs attending international marketing events with Belfast delegation
- Value of private finance contributions to international marketing events
- Number of businesses using the investment service.
- Value of imports and exports to the ROI.
- Student numbers from the ROI.
- Number of jobs in the city.

Key Belfast Agenda Stretch Goals which, whilst delivered in partnership, our corporate plan will contribute to:

- create 15,000 new jobs;
- attract over £1 billion in 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 significant Belfast region city deal at a scale equivalent to other comparable cities.



Key 2019/ 20 deliverables for each priority

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

City Growth Plan

In 2019/ 20 we will:

- Establishment of Innovation and Inclusive Growth Commission
- Establish the Commission, its membership, terms of reference, budget, communications platform etc.
- Establish opportunities for integration across strategic programmes
- Agree mission oriented opportunities from strategic programmes
- Publication of a City Growth Plan

Senior Responsible Officer:
Grainia Long

Reporting Committee:
SP&R Committee

£350 million investment in digital innovation projects

In 2019/ 20 we will:

- Develop the Digital & Innovation Strategy drafted
- Consult upon the Digital & Innovation Strategy
- Digital & Innovation Strategy approved

Senior Responsible Officer:
Ronan Cregan

Reporting Committee:
SP&R Committee

Increase tourism spend

In 2019/20 we will:

- Implement our neighbourhood tourism strategy to build capacity and visitor experiences across the city;
- Deliver a program of City events that will bring 100,000 of visitors to the city;
- Manage, enhance and market the key city tourism assets of the ICC and City Markets to attract visitors to the city; and
- Convene and co-commission activities with key partners Tourism N. Ireland, Tourism Ireland and Failte Ireland to deliver an integrated leisure and business tourism strategy for the city.

Senior Responsible Officer:
Alistair Reid

Reporting Committee:
City Growth & Regeneration Committee

<p>Encourage business start-ups and support indigenous business growth</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: City Growth & Regeneration Committee</p>	<p>In 2019/20, we will:</p> <ul style="list-style-type: none"> ▪ Deliver initiatives to increase awareness of enterprise and (including underrepresented groups) overcome the barriers to starting a business; ▪ Deliver programmes to support individuals to start a business; ▪ Support to encourage the development of new high-growth start ups; ▪ Deliver against the social enterprise action plan; ▪ Deliver a range of support to encourage existing businesses to grow, become more competitive and export; ▪ Develop an approach to engage with businesses in key growth sectors (business and professional services, financial services, IT, Advanced Engineering/Manufacturing, and life and health sciences); ▪ Support the Innovation Factory to meet Letter of Offer targets focussing on employee growth and business improvement for tenants.
<p>Promote and market the city internationally</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: City Growth & Regeneration Committee</p>	<p>In 2019/20, we will:</p> <ul style="list-style-type: none"> ▪ Work with Invest NI and other partners to deliver international activity relating to civic & political engagement; business, investment and export; tourism development; and education/cultural development. ▪ Provide a dedicated Investment Service for businesses establishing a presence in Belfast to assist with recruitment, property, registration, etc. ▪ Engage in EuroCities Network. ▪ Deliver Belfast’s MIPIM 2020.
<p>Belfast Dublin Economic Corridor</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: City Growth & Regeneration Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Undertake research programme ▪ Develop and agree a Memorandum of Understanding for partners along the corridor ▪ Develop and agree formal governance structure

Living here priorities



Key monitoring information

The following are the key data sets that are monitored in year to ensure progress towards achieving the ambitions of our corporate plan and, ultimately, the Belfast Agenda. These will be reported on a six-monthly basis and will include baseline data to demonstrate progress.

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| <ul style="list-style-type: none">▪ % of Belfast residents who agree that Belfast is a welcoming and inclusive city▪ % of Belfast residents who agree that the Council makes Belfast a better place to live▪ % of Belfast residents who agree that their local area is clean and attractive▪ % of Belfast residents who agree that their local area has a strong sense of community▪ % of residents living within 1000m of a Green Flag park▪ Average number of participants in park runs (weekly) | <ul style="list-style-type: none">▪ Number of children attending leisure centre holiday schemes▪ Number of children attending community centre play schemes▪ Total number of leisure centre users▪ Health & fitness prepaid members▪ Pupils swim lessons▪ Social return on investment▪ Amount awarded to underrepresented and disadvantaged groups through Active Belfast Grants Scheme▪ Number of residential units |
|---|---|

Key Belfast Agenda Stretch Goals which, whilst delivered in partnership, our corporate plan will contribute to:

- deliver £1 billion of physical investment in our neighbourhoods;
- deliver 1,800 social housing units and agree a city target for affordable housing;
- roll out £105 million in new leisure provision;
- invest £1 million in communities to drive social innovation;
- 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; and
- support communities to make progress towards reducing the number of physical barriers at interface sites.




Key 2019/ 20 deliverables for each priority


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

Neighbourhood Regeneration Senior Responsible Officer: Nigel Grimshaw Reporting Committee: People & Communities Committee	In 2019/ 20 we will: <ul style="list-style-type: none">▪ Design a new model of neighbourhood working, with teams which are better integrated, flexible and responsive.▪ Commence implementation of our Open Space & Street Scene project (integrating street cleansing & parks operations)▪ Develop 5 transformational, place based regeneration programmes in local areas across N,S,E & W Belfast▪ Develop data / evidence baseline for each area.▪ Identify top 3 priorities for each area, linked to Belfast Agenda.
Community capacity Senior Responsible Officer: Nigel Grimshaw Reporting Committee: People & Communities Committee	In 2019/ 20 we will: <ul style="list-style-type: none">• Completion of the commissioned 'Community Provision' research, and identified proposals / recommendations for change.
Integrated services at a local level Senior Responsible Officer: Nigel Grimshaw Reporting Committee: People & Communities Committee	In 2019/ 20 we will: <ul style="list-style-type: none">▪ An agreed approach to area working that enables planning and resource allocation that is driven by the social, economic and environmental needs of each area.▪ Utilise Living Here Board to establish appropriate multi agency / cross departmental support for work in the 5 areas.

<p>Build and open five new leisure centres</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Open the new £25 million Andersonstown, £15 million Brook and the £20 million Lisnasharragh Leisure Centres; ▪ Commence construction of the new £8 million Avoniel and £17m restoration of Templemore Baths which has received £5m of support from the HLF. We will also continue to progress plans for a new facility at Girdwood; ▪ Create 75 new employment opportunities in our new centres at Andersonstown, Brook and Lisnasharragh; ▪ Work with GLL to develop mobilisation plans for the opening of the three new centres; and ▪ Develop our Sports Development Framework, in collaboration with our Leisure Partners (GLL), to enhance the delivery of sport and leisure opportunities & outcomes and create pathways to improved health & wellbeing.
<p>Housing Development</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: City Growth & Regeneration Committee</p>	<p>In 2019/20 we will:</p> <ul style="list-style-type: none"> ▪ Via the Living Here delivery board, continue to work with partners to identify innovative approaches to unlocking barriers to housing development; and ▪ Work with statutory partners to identify potential sites for development through the strategic assessment of public sector assets.

City development priorities

 Key monitoring information	
<p>The following are the key data sets that are monitored in year to ensure progress towards achieving the ambitions of our corporate plan and, ultimately, the Belfast Agenda. These will be reported on a six-monthly basis and will include baseline data to demonstrate progress.</p>	
<ul style="list-style-type: none"> ▪ FT2 of office development ▪ Nos of hotel bed spaces ▪ Nos of pre-built student accommodation units 	<ul style="list-style-type: none"> ▪ Nos of residential units. ▪ Number of Belfast Bikes rentals. ▪ % New programmes for transport implemented
<p>Key Belfast Agenda Stretch Goals which, whilst delivered in partnership, our corporate plan will contribute to:</p> <ul style="list-style-type: none"> • 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; and • increase the percentage of residents satisfied with the city living experience. 	

 Key 2019/ 20 deliverables for each priority	
<p>Each priority within the corporate plan has been planned and resourced with in-year milestones to assure delivery is on track. The following list of deliverables will be reported on a six monthly basis to Committee to demonstrate progress and explain if progress has been delayed.</p>	
<p>City Centre Regeneration & Investment Strategy</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: CG&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Work with city partners to maximise opportunities for housing and city centre living and including finalising the delivery plan for the Inner North, and completing the Residential Analysis (with DfC). ▪ Maximise the regeneration potential of the city centre through strategic assessment of public sector assets, and bring forward proposals for those assets. ▪ Facilitate, enable and influence key city centre developments to maximise regeneration potential including the Smart District and Belfast Telegraph Building.

	<ul style="list-style-type: none"> ▪ Continue the Council’s convening role in enabling and influencing the delivery of city developments in line with BCCRIS, including Ulster University Campus, Former Royal Exchange, Transport Hub/Weavers Cross, Waterfront including the TQ masterplan phase 2, and others. ▪ Progress the city centre retail review and engage with City Partners to develop a Retail action plan. ▪ Implement the City Centre Revitalisation Programme aimed at driving footfall in the city centre and improving attractiveness and safety and more family centric facilities.
<p>City Infrastructure</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: CG&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Finalise the infrastructure study ▪ Report infrastructure study findings to committee. ▪ Engage with stakeholders to identify infrastructure priorities. ▪ Influence finalisation of BMTS and BMTP ▪ Influence implementation of living with water programme
<p>Citywide regeneration</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: CG&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Facilitate, enable and influence key citywide developments to maximise regeneration potential including the North Foreshore and Belfast Hills.
<p>Destination Hub</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: CG&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Progress the delivery of the Destination Hub visitor attraction by updating the outline business case; making recommendations & agreeing site location; and engaging with stakeholders around concept design & content.
<p>City Connectivity</p> <p>Senior Responsible Officer: Alistair Reid</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Progress recommendations on the car parking strategy (from the transportation and operational workstrands). ▪ Complete the Strategic Review of the Belfast Bike current network. ▪ Produce options for future expansion and financial sustainability of the Belfast Bike Network. ▪ Explore opportunities to enhance pedestrian connectivity in the city centre.

Reporting Committee:
CG&R Committee

Working and learning priorities



Key monitoring information

The following are the key data sets that are monitored in year to ensure progress towards achieving the ambitions of our corporate plan and, ultimately, the Belfast Agenda. These will be reported on a six-monthly basis and will include baseline data to demonstrate progress.

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| <ul style="list-style-type: none"> • Numbers of young people participating in our early intervention programmes; • No. of jobs promoted through BCC employment programmes; | <ul style="list-style-type: none"> • Accreditations delivered; and • Individuals attending job fairs supported by BCC. |
|--|--|

Belfast Agenda Stretch Goals which, whilst delivered in partnership, our corporate plan will contribute to:

- reduce the working age population economic inactivity rate to less than 23 per cent;
- reduce the proportion of the working age population with no qualifications to less than 10 per cent; and
- increase the percentage of school-leavers entering employment, education or training from 94 per cent to 98 per cent.



Key 2019/ 20 deliverables for each priority

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

Educational underachievement

Senior Responsible Officer:
Alistair Reid

Reporting Committee:
CG&R Committee

In 2019-20 we will:

- Convene and co-commission policies and interventions to address educational under achievement through relevant governance and partnerships including the Belfast Agenda Working & Learning Board and the Belfast Region City Deal.
- Delivery of schools based employment academies supporting young people in year 12 at greatest risk of not achieving or dropping out of education.
- Delivery of career development support providing young people with access to information and experiences to help them identify career pathways.

	<ul style="list-style-type: none"> • Work with partners to develop, commission and launch a citywide GCSE revision programme targeting year 12 students at risk of not achieving grade C's in English & Maths. • Work in partnership with DfE to deliver pilot initiatives focusing upon NEETs.
<p>Access to employment</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: CG&R Committee</p>	<p>In 2019-20 we will:</p> <ul style="list-style-type: none"> • Develop and provide bespoke Employment academies. • Continue to engage with Employers over potential future academies. • Scope and deliver pilot employer incentive initiative focusing on priority growth sectors. • Support the delivery of 5 European Social Fund (ESF) projects in partnership with Urban Villages. • Develop and implement a social value procurement policy. • Where appropriate, secure, deploy and monitor developer contributions to deliver employability and skills interventions.
<p>Upskilling opportunities</p> <p>Senior Responsible Officer: Alistair Reid</p> <p>Reporting Committee: CG&R Committee</p>	<p>In 2019-20 we will:</p> <ul style="list-style-type: none"> • Convene and co-commission policies and interventions to address economic inactivity through relevant governance and partnerships including the Belfast Agenda Working & Learning Board and the Belfast Region City Deal. • Support the co-design and delivery of 'test & learn' pilots in partnership with DFC's Employability NI Programme. • Support the development of the BRCD Employability & Skills proposition • Provide information and advice on training, education and vocational opportunities through community engagement, and ca

Resilience & sustainability priorities

Key monitoring information

The following are the key data sets that are monitored in year to ensure progress towards achieving the ambitions of our corporate plan and, ultimately, the Belfast Agenda. These will be reported on a six-monthly basis and will include baseline data to demonstrate progress.

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|---|---|
| <ul style="list-style-type: none">• Sea level• Biodiversity• Reduce the level of household waste going to landfill• Amount of (tonnage) of biodegradable BCC collected waste that is landfilled• % of household waste collected that is sent for recycling (including waste prepared for re-use)• Amount (tonnage) of BCC collected municipal waste arisings | <ul style="list-style-type: none">• Amount of (tonnage) of biodegradable local authority collected municipal waste that is landfilled• % of household waste collected by district councils that is sent for recycling (including waste prepared for re-use)• Amount (tonnage) of local authority collected municipal waste arisings• Street Cleanliness Index• % Bins collected in designated day• Number of community clean-ups facilitated |
|---|---|

Belfast Agenda Stretch Goals which, whilst delivered in partnership, our corporate plan will contribute to:

- reduce the level of household waste going to landfill to 35 per cent.

Key 2019/ 20 deliverables for each priority

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

<p>Resilience Strategy</p> <p>Senior Responsible Officer: Grainia Long</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> • Complete the Preliminary Resilience Assessment- a risk mapping exercise that identifies major shocks and stresses in Belfast; • Publish a draft strategy with proposed ‘multiple problem solvers’; • Undertake city-wide engagement and buy-in for proposals/amended proposals; • Publish the final strategy as an agreed set of proposals with our partners; • Agreement of a Resilience Strategy with partners; and
<p>Climate adaption & mitigation</p> <p>Senior Responsible Officer: Grainia Long</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> • Contribute to ESRC Climate Commission and jointly Commission ‘mini Stern review’; • Commission scenario planning on sea level rises using Met Office Data; • Support delivery recommendations in Belfast Infrastructure Study as relate to sustainability/climate particularly those relating to the transport/ energy / renewable energy nexus; • Review our Sustainable Procurement Strategy; • Develop approach to electric vehicle charging infrastructure in Belfast; and
<p>Waste & the circular economy</p> <p>Senior Responsible Officer: Nigel Grimshaw</p> <p>Reporting Committee: P&C Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> • Propose new waste collection arrangements under the 10 Year Waste Framework Strategy; • Test new collection arrangements for around 5,500 households (September 2019); • Undertake Phase 2 of the “No Food Waste” campaign; • Complete route optimization exercises for domestic and commercial waste; • Prepare a Fleet Strategy for the Council’s vehicles; • Through the Resourceful Belfast programme maximise economic potential through the creation of social enterprises; • Develop a waste acceptance policy at the Council’s Household Recycling Centres & CA sites; • Undertake a feasibility study for development of the Duncrue Complex for fit-for-purpose waste facilities.

<p>Improve urban air quality</p> <p>Senior Responsible Officer: Grainia Long</p> <p>Reporting Committee: P&C Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> • Work towards agreement of a target on carbon emissions for the city.
<p>Energy transition plan</p> <p>Senior Responsible Officer: Grainia Long</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> • Scope our energy transition strategy and identify priority areas for research/study (in order to enable reporting on GHG emissions);

Organisational improvement priorities

Key 2019/ 20 deliverables for each priority

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

<p>Customer Focus Programme</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Customer Hub model designed ▪ Customer Relationship Management (CRM) system procured ▪ Awarding of contract for the strategic delivery partner ▪ Design of the new customer hub ▪ Procurement of Web CMS for new website ▪ Procurement of new CRM system
<p>People Strategy</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Communicate key objectives of the People Strategy; ▪ Develop and implement a Leadership Development Programme with particular emphasis on building a cadre of ‘city leaders’ at tier 3 and 4; ▪ Develop and implement an individual performance management framework at Tier 3 level; ▪ Develop and implement an approach to workforce planning that supports our change ambitions; ▪ Embed inclusive growth into our approach to recruitment and apprenticeships; and ▪ Greater alignment between skills and workforce requirements.
<p>Data Strategy</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> • develop the data strategy; • Data strategy agreed.

<p>Continuous Improvement Programme</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will focus on improvement initiatives in:</p> <ul style="list-style-type: none"> ▪ City & Neighbourhood Services Transition and Improvement Programme – Open Spaces and Streetscene, Regulatory Services, Waste & Fleet Services and Community provision ▪ Building Control ▪ Economic Development ▪ Alignment of business support to business demand and new ways of working ▪ Improve HR support to the organisation.
<p>Asset Management</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Implement the new asset management system ▪ Undertake a baseline of our assets to ensure optimal use.
<p>Efficiency Programme</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Agree revised efficiency targets as part of the medium term financial strategy; and ▪ Develop and agree a four year efficiency programme to meet these targets.
<p>Medium Term Financial Strategy</p> <p>Senior Responsible Officer: Ronan Cregan</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Implement the finance review recommendations; ▪ Develop and agree the medium term financial strategy. ▪ Resources aligned to organisational requirements ▪ New finance business model in place ▪ Medium term financial strategy agreed
<p>Member Development</p>	<p>In 2019/ 20 we will:</p>

<p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee</p>	<ul style="list-style-type: none"> ▪ Design and deliver an induction and continuing development programme for new and returning elected members; and ▪ Continue to align our member development activities to the requirements of the Elected Member Development Charter framework.
<p>Revised governance arrangements</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Successfully manage the 2019 Local Government Election ▪ Facilitate agreement to changes to governance arrangements to ensure efficient and effective decision-making ▪ Refresh the Terms of Reference of the Area Working Groups ▪ Scope development of a corporate electronic records management system ▪ Effective decision making ▪ Smooth running of Council and Committee
<p>Build capacity for working in partnership to deliver the BRCD and Belfast Agenda</p> <p>Senior Responsible Officer: John Tully</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Undertaken a baseline assessment of existing partnerships ▪ Undertaken a review of how we approach partnership working ▪ Commence devolvement of a council partnership framework to maximise use of resources and streamline city governance.
<p>Equality, diversity and inclusion</p> <p>Senior Responsible Officer: John Walsh</p> <p>Reporting Committee: SP&R Committee</p>	<p>In 2019/ 20 we will:</p> <ul style="list-style-type: none"> ▪ Establish the internal Strategic Equality and Diversity Network ▪ Develop and agree the five-year Equality Scheme 2020-25 ▪ Develop and implement a set of priority actions in relation to linguistic diversity with city partners ▪ Develop a new four year disability strategy