

Corporate Plan 2016/17
Corporate Performance
Report -
Implementation of
Improvement Objectives

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By using the information we have collected about the implementation of our improvement objectives in 2016-17, as well as monitoring key areas of service delivery over the course of the year, we are able to gain a good impression of our overall performance in the last year.

The activities to move our improvement objectives forward range from long term strategic goals to smaller scale actions agreed because they allowed us to make quick wins in areas where impact would be greatest or where we want to 'kick start' new activity - laying the foundations for future strategic ambitions.

Although improvements to individual services and functions remain important to us they are very much a means to an end. Our improvement activity is not driven by how we perform our functions, instead how we undertake those functions and services is dictated by what outcomes people want to see. We adjust and adapt how we do things to best meet the needs of our citizens.

As outlined throughout this report the milestones we set ourselves against these improvement objectives have for the most part been met as intended; providing evidence of the significant strides we have taken to improve the things that people told us mattered most to them. Having achieved what we set out to achieve within the 12 month timescale covered by this report some of the contributing projects are now complete, others will continue, absorbed within everyday programmes of work and some will continue to be prioritised as they form part of our longer term ambitions.

In all cases work to deliver these improvements has been incorporated into internal delivery plans which have been managed and monitored on an ongoing basis in line with our performance and programme management frameworks. They have also formed part of the information we used to develop our plans for the year ahead.

As well as responding to all the big issues that we know we need to be a modern, attractive, competitive global city it is of course vital that we continue to deliver services effectively. From street cleaning to bin collections, from building regulations to grant distribution individual services monitor their performance on an ongoing basis and initiate interventions where areas for improvement are identified. Progress reports are reported to relevant committees and year end statutory indicators against waste, planning and economic development will be published online when they become available.

Although what people want for the city has not changed significantly since last year we used the feedback received to streamline our improvement objectives to avoid some of the overlap between them which emerged over the course of the past year.

2016-17 Improvement Objectives	2016-17 Priorities	2017-18 Priorities	2017-18 Improvement objectives
<p>Attract investment to Belfast and maximise the impact of the city region</p> <p>Initiate an integrated approach to inclusive growth and tackling poverty</p> <p>Promote and Position the city to compete</p>	<p>Business and economy</p>	<p>Growing the economy</p>	<p>Build the city's position as a magnet for Foreign Direct Investment</p> <p>Make Belfast a great place to do business by supporting entrepreneurs and business starts</p>
<p>Improve the living experience of our neighbourhoods including community relations between neighbours</p> <p>Reduce Health Inequalities</p>	<p>Living here</p>	<p>Living here</p>	<p>Design and deliver programmes to address health inequalities in the city</p>
<p>Improve the tourism offer to attract more tourists to Belfast</p> <p>Create a sustainable, vibrant and animated city</p> <p>Develop and maximise the benefit of our infrastructure</p> <p>Drive Physical Regeneration of the City Centre</p>	<p>City Development</p>	<p>City Development</p>	<p>Deliver city centre regeneration and investment projects</p> <p>Deliver the integrated tourism strategy to increase numbers of leisure and business tourists</p>
<p>Support the creation of more local employment opportunities and business growth and strengthen business relationships</p> <p>Improve employability outcomes for people in Belfast</p>	<p>Working & Learning</p>	<p>Working & Learning</p>	<p>Deliver an integrated approach to employment and skills</p>

Much of the activity to take our revised objectives forward remains the same as last year – although in many cases we will have moved onto the next phase of project activity. In all cases work to deliver these improvements will be incorporated into internal delivery plans which will be managed and monitored on an ongoing basis in line with our performance management framework. They also formed part of the information we have used to develop our plans for the year ahead.

As well as responding to all the big issues that we know we need to be a modern, attractive, competitive global city it is of course vital that we continue to deliver services effectively. From street cleaning to bin collections, from building regulations to grant distribution individual services monitor their performance on an ongoing basis and initiate interventions where areas for improvement are identified. Key service indicators and progress reports are reported to relevant committees and statutory indicators around waste, planning and economic development continue to be published.

IMPROVEMENT OBJECTIVE 1	Attract investment to Belfast and maximise the impact of the city region
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1. Develop and deliver the International Relations Framework				
Milestones	Q1	Q2	Q3	Q4
Develop and agree draft Framework in conjunction with city centre team				
Agree implementation plan and resources				
Agree programme of engagement with Shenyang				
Agree key activities with Nashville, including possible 2017 visit				
Agree key activities with Boston				
Develop and deliver ongoing city relationships and activities				
Responsible Chief Officer Reporting Committee	Donal Durkan Director of Development City Growth and Regeneration Committee			

2. Develop the Go to Market programme to promote Belfast internationally				
Milestones	Q1	Q2	Q3	Q4
Prepare for MIPIM 2017 and associated collateral (link to City centre Development programme)				
Further develop new online investment portal				
Develop the city proposition defining the city's offer to investors / developers (focused on securing investment and development)				
Test & secure location consultancy expertise for Belfast - with the pathway and associated roles and responsibilities clearly identified (working with Invest NI)				
Agree format of investment promotion material, including website, printed material, presentations				
Develop a Belfast 'landing /gateway service' proposal for investment in Belfast				
Work with Invest NI to develop a focussed marketing campaign and develop key messages				
Responsible Chief Officer Reporting Committee	Suzanne Wylie, Chief Executive City Growth and Regeneration Committee			

3. Develop, in partnership, policy positions to optimise the economic potential of the City and region (e.g. place based devolution and the lowering of corporation tax)

Milestones	Q1	Q2	Q3	Q4
Develop the Belfast ask and evidence base	Green	Green	Green	Yellow
Identify delivery and support team	White	Yellow	Green	Yellow
Agree and begin roll out of full advocacy strategy	Green	Green	Green	Green
Create a lobby paper for Political Parties	White	Green	White	White
Commence negotiations to influence NI Assembly / Government Departments – Programme for Government engines	White	Green	Green	Green
Commence Negotiations to influence Westminster	Green	Green	Yellow	Yellow
Influence investment strategy and funds	White	Yellow	Yellow	Yellow
Develop proposal to negotiate/lobby with NI Executive/Central Government for further transfer of powers	White	Green	Yellow	Yellow
Establish a Regeneration MOU and joint delivery structures with Belfast City Centre Regeneration Directorate	White	White	Yellow	Green
Explore options regarding the potential for greater devolution of regional rate component linked to city deal and investment plan for Belfast	White	Yellow	Yellow	Yellow
Develop proposals for potential commissioning of a specific piece of work to create an Infrastructure Plan for Belfast	White	White	Yellow	Red
Develop proposals regarding the approach to developing an Economic Growth Strategy for Belfast linked to a regional framework	White	Green	White	Yellow
Engage with the Harbour to explore options for funding critical city infrastructure schemes	White	White	White	Being Carried forward
Explore potential options around the apprenticeship levy.	White	Yellow	Yellow	Yellow

Responsible Chief Officer	Nuala Gallagher, Director of City Centre Development
Reporting Committee	Strategic Policy and Resources Committee

**IMPROVEMENT
OBJECTIVE 2**

**Support the creation of more local employment opportunities
and business growth and strengthen business relationships**

4. Develop and Deliver business support and growth initiatives

Milestones	Q1	Q2	Q3	Q4
Deliver Business Growth Programme				
Develop sector growth strategy/plans (e.g. Fintech, Financial Services, Creative and Digital industries, Cyber, Green Tech etc.)				
Deliver social enterprise/economy support programme				
Make preparations for pre-enterprise support				
Deliver pre-enterprise support programme (outreach initiatives and target groups)				
Deliver enterprise academy				
Deliver access to procurement programme for SMEs and community based service providers linked to commissioning opportunities				
Deliver supply chain workshops linked to Council procurement opportunities (including capital developments)				
Responsible Chief Officer	Donal Durkan Director of Development			
Reporting Committee	City Growth and Regeneration Committee			

5. Manage the transformation of the business start programme

Milestones	Q1	Q2	Q3	Q4
Establish an interim approach to deliver the Regional Start initiative (business start-up programme)				
Establish targets and tailored initiatives to increase business start-up & growth rates in Belfast, based on research work , and deliver action plan				
- Identify options to accelerate CDI sector growth, including flexible workspace in the city				
- Develop scope of services for underwriting support and potential capital investment for co-working space and test with the market				
- Explore viability of a City Commissioner for Business (link to research)				
Responsible Chief Officer	Donal Durkan Director of Development			
Reporting Committee	City Growth and Regeneration Committee			

6. Develop the innovation factory as a catalyst for regeneration through the provision of appropriate services				
Milestones	Q1	Q2	Q3	Q4
Put in place and communicate contract management arrangements				
Commence Recruitment process for Strategic Partnership Officer				
Liaise with contractor on fit-out of centre management				
Launch Innovation factory				
Innovation factory mobilisation and ongoing contract management				
Responsible Chief Officer	Donal Durkan Director of Development			
Reporting Committee	City Growth and Regeneration Committee			

7. Support the development of Business Improvement Districts creating a new working relationship with the private sector				
Milestones	Q1	Q2	Q3	Q4
Support the development of 'Belfast One' BID proposal				
Support the development of a Cathedral quarter BID				
Fund a BID development Manager Post for a period of one year				
Support the development of a BID for the Linen Quarter				
Responsible Chief Officer	Donal Durkan Director of Development			
Reporting Committee	City Growth and Regeneration Committee			

**IMPROVEMENT
OBJECTIVE 3**

**Initiate an integrated approach to inclusive growth and
tackling poverty**

8. Work with JRF to develop an integrated city approach to inclusive growth and reduce the impact of poverty

Milestones	Q1	Q2	Q3	Q4
Engage Joseph Rowntree Foundation to work with Council and partners to develop a city approach				
Design specific programme of work and delivery milestones				
Develop evidence base				
Undertake mapping exercise to identify what council activities link to this agenda				
Engage with the RSA Inclusive Growth Commission to inform a Belfast approach and contribute to national findings				
Develop an inclusive growth measure contributing to the Belfast Agenda indicator set				
Responsible Chief Officer	Suzanne Wylie, Chief Executive			
Reporting Committee	Strategic Policy & Resources Committee			

**IMPROVEMENT
OBJECTIVE 4**

Improve the tourism offer to attract more tourists to Belfast

9. Deliver the Tourism Growth Plan

Milestones	Q1	Q2	Q3	Q4
Develop a Tourism sub-brand proposition within the wider city positioning framework				
Tourism Monitor framework - develop baseline and methodology and align with NISRA (NI Statistics & Research Agency)				
Conduct joint marketing scheme - focus cities with direct air access				
Conduct joint marketing scheme in ROI - focus overnights				
Develop overnight Coach Parking provision in the City and a communications plan to promote the provision				
Oversee Tourism Signage maintenance & City Dressing contract				
Complete Subvention Fund Review				
Subvention Fund in Place				
Agree joint Sales and Marketing Plan between BWH and VB				
Develop and define the Tourism CSR agenda and include in city narrative/messaging				
Develop tailored leadership programme - focus promoting excellence within the sector				
Develop bespoke sales programme aimed at tourism and hospitality professionals engaged in selling Belfast internationally				
Install Public Art piece of the Berlin Wall and associated engagement and animation				
Formalise a strategic partnership with Northern Ireland oldest peace and reconciliation organisation, Corrymeela, through the initiation of a service level agreement				
Contribute to the International Museums for Peace (INMP) conference to be hosted in Belfast in 2017 as a Steering Group member				
Provide additional support to Visit Belfast for future conference bids				
Adopt a proactive approach to addressing the defined hotel deficit				
Deliver a suite of development initiatives with the existing visitor attractions sector in the City				
Establish Ideas Factory and governance model				
Submit 2 funding Applications under Rural Development Programme for Belfast Hills				
Responsible Chief Officer Reporting Committee	Donal Durkan, Director of Development City Growth and Regeneration			

10. Deliver the 2016 Year of Food Plan				
Milestones	Q1	Q2	Q3	Q4
Support 'TNI 'Meet the Buyer@ events to promote local products				
Support up to 3 seasonal Twilight market events at St George's Market				
Support Belfast Restaurant fortnight, scheduled for 8 - 23 October				
Support BBC Good Food Show NI, taking place from 14 - 16 October				
Responsible Chief Officer Reporting Committee	Donal Durkan, Director of Development City Growth and Regeneration Committee			

11. Complete the strategic review and develop a strategic plan for Belfast Bikes				
Milestones	Q1	Q2	Q3	Q4
Undertake a review of Year 1 performance				
Capture stakeholder feedback				
Research good practice and financial analysis				
Finalise Strategic Plan				
Implementation of further phases of Belfast Bikes Scheme				
Responsible Chief Officer Reporting Committee	Donal Durkan, Director of Development City Growth and Regeneration Committee			

12. Develop a business case for a Cultural Hub to celebrate the Belfast story				
Milestones	Q1	Q2	Q3	Q4
Secure officer resource to coordinate project				
Develop Strategic Outline Business Case				
Commission bespoke PR/Communications support to deliver stakeholder engagement strategy				
Deliver Outline Business Case				
Undertake the development of a detailed design exercise including delivery options and funding models				
Responsible Chief Officer Reporting Committee	Nuala Gallagher, Director of City Centre Development City Growth and Regeneration Committee			

13. Prioritise the development of the hotel sector				
Milestones	Q1	Q2	Q3	Q4
Work across Council (Planning, Development and City Centre teams) to promote additional hotel development opportunities		Yellow	Green	Green
Undertake site availability audit to identify development opportunities		Yellow	Yellow	Green
Identify dedicated project resource		Yellow	Red	Yellow
Develop a strategy to match supply and demand and produce an action plan that facilitates greater hotel investment		Yellow	Yellow	Yellow
Responsible Chief Officer	Nuala Gallagher, Director of City Centre Development			
Reporting Committee	City Growth and Regeneration Committee			

**IMPROVEMENT
OBJECTIVE 5**

**Improve the living experience of our neighbourhoods including
community relations between neighbours**

14. Deliver the Local Investment Fund projects

Milestones	Q1	Q2	Q3	Q4
Ongoing delivery of the £9m Local Investment Fund (£5m- LIF1 and £4m – LIF2) – see separate capital update for details				
Responsible Chief Officer Reporting Committee	Gerry Millar, Director of Property and Projects Strategic Policy and Resources			

15. Deliver the Building Successful Communities projects

Milestones	Q1	Q2	Q3	Q4
Ongoing delivery of the 14 Building Successful Communities projects being delivered on behalf of the Department for Communities – see separate capital update for details				
Responsible Chief Officer Reporting Committee	Gerry Millar, Director of Property and Projects Strategic Policy and Resources			

16. Deliver the Urban Villages projects

Milestones	Q1	Q2	Q3	Q4
Ongoing delivery of the Urban Villages projects which are being delivered on behalf of the Executive Office – see separate capital update for details				
Responsible Chief Officer Reporting Committee	Gerry Millar, Director of Property and Projects Strategic Policy and Resources			

17. Develop and deliver an integrated safer neighbourhood strategy and framework in partnership with the PCSP

Milestones	Q1	Q2	Q3	Q4
Develop a cross agency framework to address anti-social behaviour				
Manage the Policing and Community Safety Partnerships (PCSP).				
Develop a suite of performance measures for each work stream within action plans				
Ongoing delivery of services with quarterly reporting to PCSP and Joint Committee.				
Responsible Chief Officer Reporting Committee	Nigel Grimshaw, Director of City and Neighbourhood Services Strategic Policy and Resources			

18. Deliver improved local outcomes and customer focus through a newly established City and Neighbourhood Services Department				
Milestones	Q1	Q2	Q3	Q4
Develop detailed change and transition programme and resource plan covering the				
- Customer Focus				
- Service Integration				
- Neighbourhood Working				
- Structural Change				
- Waste Management				
Commence appointment of 2 Assistant Director posts				
Area / Neighbourhood Working				
- Establish shared understanding and approach to neighbourhood working – initial workshop with TMT				
- Research and Develop approach and draft JDs for Area Managers and funding model				
- Develop a neighbourhood Regeneration Strategy				
Develop 'neighbourhoods narrative'				
Hold area Working Groups Workshops				
Responsible Chief Officer	Nigel Grimshaw, Director of City and Neighbourhood Services			
Reporting Committee	People and Communities Committee			

19. Support the work of the Shared City Partnership and deliver the Programme of Shared Space and Community Relations policies, plans and projects.				
Milestones	Q1	Q2	Q3	Q4
Deliver the key streams of work within the Good Relations Action Plan				
- Children and Young People - continue to improve attitudes among young people and build a community where they can play a full and active role in building good relations				
- Shared Community - create a community where division does not restrict the life opportunities of individuals and where all areas are open and accessible to everyone				
- Safe Community - create a community where everyone feels safe in moving around and where life choices are not inhibited by fears around safety				
Cultural Expression - create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced				
Responsible Chief Officer	Nigel Grimshaw, Director of City and Neighbourhood Services			
Reporting Committee	Strategic Policy and Resources			

IMPROVEMENT OBJECTIVE Create a sustainable, vibrant and animated city

6

20. Finalise and implement the Strategic Waste Plan

Milestones	Q1	Q2	Q3	Q4
Review current governance and delivery structures for the Waste Board with updated proposals to be considered by TMT				
Develop a 10 year Strategic Waste Plan, a 'Waste Agenda', with costed short, medium and long term actions				
Continue to progress ARC 21 in the context of a Strategic Waste Plan, identify contingencies and consider alternative options.				
Consider Ministerial / Departmental proposals for the strategic management of waste in NI and develop BCC plans in that context.				
Further consider / research the development of a circular economy, and secure the necessary political support.				
Responsible Chief Officer	Nigel Grimshaw, Director of City and Neighbourhood Services			
Reporting Committee	People and Communities Committee, Strategic Policy and Resources Committee			

21. Deliver the Capital Programme

Milestones	Q1	Q2	Q3	Q4
Ongoing delivery of the Council's Capital Programme – see separate capital update for details				
Responsible Chief Officer	Gerry Millar Director of Property and Projects			
Reporting Committee	Strategic Policy and Resources Committee			

22. Deliver the Belfast Investment Fund

Milestones	Q1	Q2	Q3	Q4
Ongoing delivery of the Council's Belfast Investment Fund – see separate capital update for details				
Responsible Chief Officer	Gerry Millar Director of Property and Projects			
Reporting Committee	Strategic Policy and Resources Committee			

23. Deliver the Social Investment Fund projects

Milestones	Q1	Q2	Q3	Q4
Ongoing delivery of the 14 Social Investment Fund project delivery on behalf of the Executive Office – see separate capital update for details				
Responsible Chief Officer	Gerry Millar Director of Property and Projects			
Reporting Committee	Strategic Policy and Resources Committee			

24. Deliver the Cultural Framework action plan				
Milestones	Q1	Q2	Q3	Q4
Committee approval to deliver the Cultural Framework Action Plan 2016-2020 and align activity to the 4 key themes				
<i>Distinctly Belfast</i> - Deliver the City as a Gallery initiative				
<i>Inspiring Communities</i> – complete the cultural mapping of Belfast; deliver capacity building and community festivals training programmes				
<i>Attracting audiences</i> – Establish Strategic Attracting Audiences steering group; establish baseline for residents/visitors attending cultural activity				
<i>Strengthening the sector</i> – Launch new small grants programme by April 2017; establish creative/cultural ambassadors scheme/bursary scheme				
Deliver CMAF and other funding programmes for the sector				
Ongoing support for Forums including Culture, Festivals and Visual Arts				
Responsible Chief Officer Reporting Committee	Donal Durkan, Director of Development City Growth and Regeneration Committee			

25. Develop and deliver the city events and festivals programme				
Milestones	Q1	Q2	Q3	Q4
Develop Cultural and Events strategy for the city				
Develop an outcomes framework linked to the different categories of events				
Coalesce key stakeholders to develop an overarching Events Programme for the city.				
Produce a detailed analysis of the spend and options for funding approaches				
Create an events diary – how can the Events Programme be co-ordinated and packaged on a rolling annual basis				
Develop a new marketing plan – packaging events				
Responsible Chief Officer Reporting Committee	Donal Durkan, Director of Development City Growth and Regeneration Committee			

**IMPROVEMENT
OBJECTIVE 7**

Reduce Health Inequalities

26. Develop and Deliver an integrated programme of work to tackle health inequalities

Milestones	Q1	Q2	Q3	Q4
Organise/support relevant events (e.g. launch of homelessness action plan, 'Take5 Steps to Wellbeing', International Men's Health, food poverty conference)				
Work with partners to implement homelessness action plan				
Develop an integrated plan for tackling substance misuse in the city				
Review and update the Belfast Suicide Prevention Community Response Plan				
Work with communities to support the use of the fuel poverty tool kit				
Secure commitment from businesses / organisations to the Age Friendly City Charter				
Deliver and monitor the Growing Communities strategy				
Implement the club mark scheme				
Manage the support for sport fund				
Deliver the Active Belfast vision, strategy and plan of work				
Responsible Chief Officer	Nigel Grimshaw, Director of City and Neighbourhood Services			
Reporting Committee	Strategic Policy and Resources and People and Communities Committees			

27. Deliver the agreed Leisure Estate programme

Milestones	Q1	Q2	Q3	Q4
Ongoing delivery of the Council's £105m Leisure Transformation Programme – see separate updated implementation and sequencing plan				
Responsible Chief Officer	Ronan Cregan, Director of Finance and Resources			
Reporting Committee	Strategic Policy and Resources Committee			

**IMPROVEMENT
OBJECTIVE 8**

Improve employability outcomes for people in Belfast

28. Develop and implement an Employability and Skills Framework

Milestones	Q1	Q2	Q3	Q4
Review/revisit the existing Employability and Skills Strategy in the context of growing the economy and the work on 'devolution', economic and inclusive growth and poverty	Green			
Establish internal programme support team	Yellow	Yellow		
Develop a resourced project/action plan	Green			
Engage with key partners with a view to establishing a city leadership forum/group (linked to Belfast Agenda above)		Yellow	Yellow	Yellow
Deliver Year 1 action plan		Yellow	Yellow	Green
Establish internal programme team			Yellow	Yellow
Responsible Chief Officer	Donal Durkan, Director of Development			
Reporting Committee	Strategic Policy and Resources/City Growth and Regeneration			

29. Develop and implement an Employability and Skills support model for the Council

Milestones	Q1	Q2	Q3	Q4
Develop the scope and scale of BCC Employability Programme/ 'Belfast Works' model including the following:				
Research whole system approaches adopted in other cities (e.g. Glasgow, Edinburgh, Manchester) and identify transferrable lessons		Yellow	Green	
Identify the emerging job opportunities		Yellow	Yellow	Green
Identify the initial target client group(s)		Yellow	Green	
Identify the types of early intervention which may be required and develop options around potential support		Yellow	Yellow	Green
Further develop the pathway			Yellow	Yellow
Responsible Chief Officer	Donal Durkan, Director of Development			
Reporting Committee	Strategic Policy and Resources/City Growth and Regeneration			

30. Establish an Employability and Skills Partnership for the City

Milestones	Q1	Q2	Q3	Q4
Establish City Delivery Group (linked to Economic Forum)				Yellow
Develop and agree joint project/action plan				Yellow
Maximise the opportunities presented through social clauses attached to contracts and investment	Yellow	Yellow	Green	Green
Responsible Chief Officer	Donal Durkan, Director of Development			
Reporting Committee	Strategic Policy and Resources/City Growth and Regeneration			

**IMPROVEMENT
OBJECTIVE 9**

Promote and Position the city to compete

31. Develop a Smart City Framework

Milestones	Q1	Q2	Q3	Q4
Smart cities roadmap				
Scope	Green			
Develop proposals on the potential creation of an 'Innovation Team'		Yellow		
Review Best Practice re SC strategy	Green		Green	
Produce Recommendations paper				Green
Rates Maximisation				
Complete Research/Engagement Sessions	Green			
Finalise Challenge Definition	Green			
Select Applications and agree contracts for Phase 1		Green		
Complete SBRI Competition Phase 1			Green	
Select Applications and agree contracts for Phase 2			Green	
Complete SBRI Competition Phase 2				Green
Complete Final Review and Agreement of Appropriate Solution				Green
Rates Forecasting				
Design Brief for Rates Forecasting Solution and collect data		Green		
Build and test Solution				Yellow
Pilot and deploy Solution				Red
Growth Mapper				
Design Brief and collect data		Green		
Procure SME to develop solution			Green	
Build and test Solution			Green	Green
Pilot and deploy Solution				Green
City Dashboard				
Define Scope and identify key data sets	Green	Green		
Design Brief			Green	
Procure SME				Red
Develop Community Dashboard with SME				Red
Rockefeller 100RC PHASE 1				
Welcome Call/agree next steps with Rockefeller	Green			
Hold Initial planning day		Green		
Design and run City Stakeholder Workshop			Green	
Agree Job spec/Description for Commissioner for Resilience			Green	
Appoint Commissioner				Red
Phase 2				
Agree resourcing to support Resilience Strategy Development phase				Yellow
Develop Strategy				Yellow
Responsible Chief Officer Reporting Committee	Ronan Cregan, Director of Finance and Resources City Growth and Regeneration Committee			

32. Develop a City Positioning Narrative and Action Plan				
Milestones	Q1	Q2	Q3	Q4
Establish internal Board and hold inaugural meeting in May 2016				
Establish place-positioning delivery team				
Engage expert to guide finalisation of Belfast Narrative / Proposition and support commissioning of guidelines, visuals, websites, apps, key marketing materials, design				
Establish place-positioning city leadership team (external)				
Develop internal guidelines – marketing tourism, coms, buildings, behaviours, investment, web etc. Consideration to be given to other models (e.g. Dublin.ie)				
Develop proposals in relation to visuals, web, investment marketing, branding, branding opportunities				
Responsible Chief Officer Reporting Committee	Suzanne Wylie, Chief Executive, Donal Durkan, Director of Development City Growth and Regeneration Committee			

**IMPROVEMENT
OBJECTIVE 10**

Develop and maximise the benefit of our infrastructure

33. Develop a vision statement for the Eastern Bank

Milestones	Q1	Q2	Q3	Q4
Develop Vision and Masterplan for Sirocco and Queens Quay				
Develop proposals regarding governance arrangements (e.g. multi-agency board)				
Responsible Chief Officer	Nuala Gallagher, Director of City Centre Development			
Reporting Committee	City Growth and Regeneration Committee			

34. Influence and support major capital infrastructure projects

Milestones	Q1	Q2	Q3	Q4
Waste				
Formulate Interim Waste Action Plan for 2016/17				
Review household recycling and civic amenity site provision				
Complete final report on review				
Bring draft report to committee				
Carry out public consultation				
Review waste storage guidelines (specific to Belfast)				
Consult with Building Control and Planning Service				
Develop new protocols and procedures				
Carry out waste collections options report including T.E.E.P assessment				
Responsible Chief Officer	Nigel Grimshaw, Director of City and Neighbourhood Services			
Reporting Committee	People and Communities Committee			

35. Develop a City Car Parking Strategy

Milestones	Q1	Q2	Q3	Q4
Report to Committee in June 2016 through CMT and Budget Panel				
Establish wider stakeholder board				
Develop draft car parking strategy and action plan				
Establish an implementation team to take this forward to delivery				
Consultation on draft strategy and action plan				
Responsible Chief Officer	Nigel Grimshaw, Director of City and Neighbourhood Services			
Reporting Committee	City Growth and Regeneration Committee			

**IMPROVEMENT
OBJECTIVE 11**

Drive Physical Regeneration of the City Centre

36. Implement the city centre regeneration and Investment Strategy and leverage investment				
Milestones	Q1	Q2	Q3	Q4
Resources				
Assemble City Centre Development Delivery team		Yellow	Green	Yellow
Establish interim arrangements for specific marketing support		Red	Yellow	Green
Develop call off framework for specialist external assistance – forward procurement plan – linked to corporate approach		Yellow		Green
Ensure CCDT Team is resourced with appropriate skill sets		Yellow	Yellow	Yellow
Develop resourcing strategy for key schemes within the Investment Strategy		Yellow	Yellow	Green
Further develop process around City Centre Investment Fund including due diligence and prioritisation of project proposals		Yellow	Yellow	Green
Governance				
Reconfigure existing external board as a reference group	Green			
Establish internal Programme Board	Green			
Develop Collaboration model with DSD (including potential pooling of resources)		Yellow	Yellow	Green
Grade A office accommodation				
Explore what interventions can be taken by the Council and/or other partners – to enable private sector investment			Yellow	Green
Consider a Belfast asset/land portfolio to act as a potential catalyst to investment		Yellow	Yellow	Yellow
South Central and Inner West				
Undertake detailed public realm analysis and vision for Linen and Western Quarters		Green		
Meet with relevant stakeholders to explore the funding options for public realm works			Yellow	Green
Seek agreement with DfC on need for a new public realm strategy for the City			Yellow	Green
Develop policy around developer contributions and how this may be assessed and allocated			Yellow	Green
Develop a funding strategy for Linen Quarter			Yellow	Green
Responsible Chief Officer Reporting Committee	Nuala Gallagher Director of City Centre Development City Growth and Regeneration			

36. Implement the city centre regeneration and Investment Strategy and leverage investment (continued)				
Milestones	Q1	Q2	Q3	Q4
City Centre Development Fund				
Establish and deliver a city centre development fund				
Inner North Regeneration				
Development of Inner North Action Plan				
Undertake master planning work				
Transport Hub				
BCC participation in governance				
Support the business case				
Responsible Chief Officer	Nuala Gallagher Director of City Centre Development			
Reporting Committee	City Growth and Regeneration			

37. Support the establishment of a learning and innovation district in the city centre, focusing on growing the creative and digital sector				
Milestones	Q1	Q2	Q3	Q4
Secure officer resource to coordinate project				
Complete Outline Business Case				
Commission PR/Communications to deliver stakeholder engagement strategy				
Identify resource and skill requirements to develop concept proposals				
Responsible Chief Officer	Donal Durkan, Director of Development			
Reporting Committee	City Growth and Regeneration			

38. Work in partnership to provide support and assistance for Royal Exchange / North East Quarter				
Milestones	Q1	Q2	Q3	Q4
North East Quarter				
Review/update retail analysis work previously undertaken				
Responsible Chief Officer	Nuala Gallagher Director of City Centre Development			
Reporting Committee	City Growth and Regeneration			

39. Progress timetable for creation of Local Development Plan and commence the planning process

Milestones	Q1	Q2	Q3	Q4
Hold Party Group Briefings May - June 2016				
Establish LDP Steering Group to include elected members				
Put in place appropriate frameworks to procure specialist advice and consultancy support				
Develop and implement a communication and engagement plan				
Ensure LDP team is adequately resourced to deliver programme of work.				
Hold senior management Workshop - timetable and preferred options paper				
Hold Members' Workshop - emerging vision, objectives and options around future growth targets and areas of focus				
Complete Draft SEA/SA for Preferred Options Paper				
Publish Preferred Options Paper for consultation and complete consultation by April 2017				
Commence procurement of specialist support for the Stage 2 Core Strategy and Policy Documents				
Complete Engagement Strategy for the POP and deliver consultation linked to Community Plan				
Review alignment with the Community Plan, Regional Development Strategy and Strategic Planning Policy Statement				
Review the overall Plan Timetable with Statutory Partners and DfI				
Responsible Chief Officer Reporting Committee	Phil Williams, Director of Planning and Place City Growth and Regeneration			

40. Align structure and resources to achieve the council's objectives for Belfast and the organisation				
Milestones	Q1	Q2	Q3	Q4
Procure external consultancy support in developing and prioritisation of the OD Programme	Yellow	Green	Green	Green
Procure external consultancy support re: pay & grading review	Yellow	Green	Green	Green
Agree next phase of delivery of OD programme e.g. structural change and implementing new ways of working	Yellow	Green	Yellow	Yellow
Prioritise structural issues and develop future organisational blueprint to ensure future proofing	Yellow	Yellow	Yellow	Yellow
Identify organisational decisions – e.g. customer, performance, intelligence	Yellow	Yellow	Yellow	Yellow
Align resources and identify areas of work that could be commissioned	Yellow	Yellow	Yellow	Yellow
Start work on next VR tranche	Yellow	Green	Green	Green
Develop initial resource proposals re: delivery of priority areas	Yellow	Yellow	Yellow	Yellow
○ Members Engagement – develop process for engaging Members on emerging structural changes Devolution agenda /city partnerships	Yellow	Green	Green	Green
○ Growing the Economy and creation of an 'Investment Team'	Yellow	Yellow	Red	Yellow
○ Employability & Skills	Yellow	Yellow	Yellow	Yellow
○ Planning and Place and creation of LDP	Yellow	Green	Green	Green
○ City Centre Regeneration – delivery of prioritised schemes	Yellow	Yellow	Yellow	Yellow
○ Innovation and Rockefeller	Yellow	Yellow	Yellow	Yellow
○ Consultation and engagement processes – linked to Belfast Agenda, physical investment, LDP etc.	Yellow	Yellow	Green	Green
Responsible Chief Officer Reporting Committee	TBC Strategic Policy and Resources Committee			

41. Improve efficiency programme to deliver a further £2million in savings				
Milestones	Q1	Q2	Q3	Q4
Detailed spend analysis and options development to be undertaken				
Workshop with Chief Officers (including OD and VR) to be scheduled for 3 June 2016.				
Efficiency Programme to be submitted to SP&R in June 16				
Voluntary Redundancy – development and delivery of Tranche 2 & 3				
Detailed delivery plan to be developed				
Identify dependencies with other programmes (e.g. OD and VR, Waste Management, Procurement/Contacts Mgt, Asset Management) and how assurances around delivery are secured.				
Procurement - Reinstate the Commercial Panel to provide greater scrutiny and challenge around demand and procurement/ contracts spend management.				
Service Redesign – Commence work on the development of a new service re-design mechanism. Procure external support				
Commercialisation – Procure specialist support				
Planning Advertising – consider options on potential efficiencies.				
Marketing Spend Mgt – Review approach and spend on marketing activities				
Rates Maximisation – IRRV review of Council properties and valuation list				
Budgetary Challenge – IRRV review of Council properties and valuation list.				
Responsible Chief Officer	Ronan Cregan, Director of Finance and Resources			
Reporting Committee	Strategic Policy and Resources Committee			

42. Create and implement new performance and programme management arrangements				
Milestones	Q1	Q2	Q3	Q4
Performance Management				
Develop revised performance frameworks aligned to Local Government Act				
Refine existing BCC Performance Framework				
Prepare detailed operational plan to underpin BCC Improvement Plan 2016-17				
Adapt Audit and Risk Panel Terms of Reference to incorporate responsibility for reviewing BCC's framework and arrangements for performance management				
Complete mid-year report on BCC Improvement Plan 2016-17				
Consider NIAO's report on the Council's arrangements to make improvements and put in place interventions to address any issues arising				
Complete Annual Improvement Report on BCC Improvement Plan 2016-17				
Work with corporate planning team to revise 2017-18 Improvement Objectives				
Responsible Chief Officer	Ronan Cregan, Director of Finance and Resources			
Reporting Committee	Strategic Policy and Resources Committee			

43. Develop a Corporate Framework for Area Planning				
Milestones	Q1	Q2	Q3	Q4
Review existing practice				
Review role of AWGs				
Develop Area Plans linking capital investments and revenue planning/programming				
Ensure planning and performance management are aligned to Belfast Agenda outcomes framework				
Responsible Chief Officer Reporting Committee	Nigel Grimshaw, Director of City and Neighbourhood Services Strategic Policy and Resources Committee			

44. Review our corporate frameworks				
Milestones	Q1	Q2	Q3	Q4
Develop approach for taking forward work on Corporate Frameworks				
Develop revenue programme process to support the delivery of corporate programmes				
Develop revised risk management and assurance frameworks				
Responsible Chief Officer Reporting Committee	Ronan Cregan, Director of Finance and Resources Strategic Policy and Resources Committee			

Quantitative Performance Assessment 2016-17

(Please note some data not yet verified as of September 2017)

How we performed in quantitative terms 2016-17 – At A Glance

This section should be read in conjunction with both the above activity reports and with our Annual Report for a full understanding of how we performed over the past year

As outlined throughout this report the milestones we set ourselves against our improvement objectives were, for the most part, met as intended; providing evidence of the significant strides we have taken to improve the things that people told us mattered most to them.

Having achieved what we set out to achieve within the 12 month timescale covered by this report we also take a look at some more quantitative measures of our performance.

	Improvement Objective	Activity	Latest available Data	Trend against previous period	Previous Period
Business and Economy	Attract investment to Belfast and maximise the impact of the city region				
	1	£ Value of investment into Belfast by externally-owned businesses into Belfast	£65.6 million (2016-17)	↑	£61.9 million (2015-16)
	2	£ Value of BCC Physical Investment Programme	£325m	New	New
	Initiate an integrated approach to inclusive growth and tackling poverty				
	3	% of Belfast population living in relative poverty	22% (2012-15)	-	20% ¹ (2011-14)
	4	Average annual earnings (gross) of Belfast residents	£21,160	↑	£20,333
	Promote and Position the city to compete				
	5	Competitive City Index – Belfast rank (Belfast position out of all cities)	66/450 (2017)	↓	64/450 (2016)
	6	City productivity levels – Belfast rank	103 (2015)	↓	94 (2014)

¹ Combined figure for 2011-15 measured against old LGD boundaries so direct comparison not possible.

	Improvement Objective	Activity	Latest available Data	Trend against previous period	Previous Period
Living Here	Improve the living experience of our neighbourhoods including community relations between neighbours				
	7	% residents agreeing that their local area was clean and attractive	82% (2017)	↑	68% (2014)
	8	% agreed they could access job and training opportunities	76% (2017)	↑	60% (2014)
	9	Number of Parks and Green Spaces with Green Flag accreditation	17 (2017)	↑	15 (2016)
	10	% Residents that live within 1,000 m of Green Flag Rated Parks	72% (2017)	←	72% (2016)
	Reduce Health Inequalities				
	11	% of adult population that is obese	24% (2015-16)	↓	23% (2013-14)
	12	Number of preventable deaths in Belfast	284.5 (2010-14)	↑	295.9 (2009-13)

	Improvement Objective	Activity	Latest available Data	Trend against previous period	Previous Period
City Development	Improve the tourism offer to attract more tourists to Belfast				
	13	Number of overnight trips to Belfast by external (out of state) visitors	966,614 (2015-16)	↑	830,001 (2014-15)
	14	% Visitors satisfied with their visitor experience	81% (2014)	-	-
	15	Total spend £ by external visitors	£238,945,631 (2015-16)	↑	£206,973,541 (2014-15)
	16	% hotel occupancy in the city	79% (2016)	↑	77.0% (2015)
	Create a sustainable, vibrant and animated city				
	17	Street Cleanliness Index	75	←	75
	18	% household waste collected sent for recycling (STATUTORY)	39.3% (2017)	↑	40.1 (2016)
	19	Amount of municipal waste arisings (tonnes) (STATUTORY)	172,057 (2017)	↑	169,740 (2016)
	20	Amount of biodegradable waste that is landfilled (tonnes) (STATUTORY)	47,406 (2017)	↓	45,087 (2016)
	21	Total Waste to Landfill (tonnes)	Due November (2017)	-	72,036 (2016)

	Improvement Objective	Activity	Latest available Data	Trend against previous period	Previous Period
	Drive Physical Regeneration of the City Centre				
	22	Number of hotel planning applications approved (number beds)	9 (612) (2016-17)	↑	6 (570) (2015-16)
	23	£ Value of hotel applications approved	£30m (approx.) (2016-17)	↓	£38m (approx.) (2015-16)
	24	Number of office accommodation applications approved	8 (2016-17)	↓	16 (2015-16)
	25	£ Value of office applications approved	£84m (2016-17)	↓	£101m (2015-16)
	26	Number of student accommodation applications approved (number beds)	11 (5,500) (2016-17)	↑	3 (500) (2015-16)
	27	£ Value of student applications approved	£100m (2016-17)	↑	£10m (2015-16)
	28	Average number of weeks taken to process major planning applications (STATUTORY)	60.24 weeks (2016-17)	↓	54.4 weeks (2015-16)
	29	Average number of weeks taken to process local planning applications (STATUTORY)	15.6 weeks	↑	19.2 weeks
	30	% enforcement cases concluded within 39 weeks (STATUTORY)	74.84%	↓	76.4%

	Improvement Objective	Activity	Latest available Data	Trend against previous period	Previous Period
Working and Learning	Support the creation of more local employment opportunities and business growth and strengthen business relationships				
	31	Number of jobs promoted through business start-up activity (STATUTORY)	501	↑	445
	32	Number of businesses supported through business growth programmes	2,447	↓	2,648
	33	Ratio of new business start-ups: to business deaths? (ratio >1 means there are more start-ups than deaths)	1.46 (2015)	↑	1.14 (2014)
	Improve Employability outcomes for people in Belfast				
	34	Number of employment opportunities made available by BCC	159 (2017)	↑	129 (2016)
	35	Number of jobs promoted through BCC	1,423 (2017)	↑	548 (2016)
	36	% of school-leavers entering employment, education or training	94.4% (2014-15)	↑	92.2% (2013-14)
	37	% school attendance rates in Belfast (AWAITING COMBINED FIGURE)	PENDING		PENDING

	Improvement Objective	Activity	Latest available Data	Trend against previous period	Previous Period
ADDITIONAL ORGANISATIONAL PRIORITIES	Create a 'fit for purpose' organisation				
	38	£ Value of efficiency savings captured within BCC	£2m (2017)	←	£2m (2016)
	39	% residents agreeing that the council makes Belfast a better place to live	81% (2017)	↑	62% (2014)
	40	% residents agreeing that the council shows good leadership for the city	74% (2017)	↑	57% (2010)
	41	% residents satisfied with how the council runs things	77% (2017)	↑	65% (2014)
	42	% residents agreeing that the Council keeps residents informed about the services it provides	87% (2017)	↑	64% (2014)
	43	% residents agreeing that the Council consults with and listens to the views of local residents	68% (2017)	↑	52% (2014)
	44	% residents agreeing that their local area has a strong sense of community	87% (2017)	↑	71% (2014)
	45	% residents agreeing that people work together to improve things	87% (2017)	↑	67% (2014)
	46	% residents agreeing that they can access all the services they need in their local area	84% (2017)	↑	81% (2014)
	47	Number of organisations attending MIPIM with Belfast delegation	53	↑	23 (2016)
	48	£ Value of private finance contribution to MIPIM	£240,350	↑	£163,000 (2016)
	49	% residents agreeing that the city centre is vibrant and attractive with lots going on	87% (2017)	-	NEW
	50	% who agree that their local area has that their local area had good parks and green space	82% (2017)	-	NEW
	51	% of people in Belfast who meet the recommended level of physical activity	52% (2013-14)	←	52% (2012-13)
	52	% students achieving HE qualification in Maths, Computing, Engineering or technology (Gap between current and future skills needs)	10.3% (2015-16)	←	10.3% (2014-15)
53	% Bins collected on designated day	99.8% (2017)	←	99.8% (2016)	

	54	Healthy life expectancy rate at birth for Belfast residents Male/Female	75.4/80.6 (2011-13)	↑	75.2/80.6 (2010-12)
	55	Life Satisfaction rating Index (people in Belfast who rate themselves as having high levels of well-being)	7.38 (2015-16)	↓	7.65 (2014-15)