

Document Pack

**Committee and Members' Services Section
Chief Executive's Department
Belfast City Council
City Hall
Belfast
BT1 5GS**



3rd June, 2010

MEETING OF DEVELOPMENT COMMITTEE

Dear Councillor,

The above-named Committee will meet in the Lavery Room (Room G05), City Hall on Wednesday, 9th June, 2010 at 4.30 pm, for the transaction of the business noted below.

You are requested to attend.

Yours faithfully,

PETER McNANEY

Chief Executive

AGENDA:

1. Routine Matters
 - (a) Apologies
 - (b) Minutes
2. Belfast Tourism Monitor 2009

(In pursuance of the Committee's decision of 12th May, to receive from representatives of Millward Brown Ulster a presentation in relation to the Belfast Tourism Monitor 2009.)
3. Departmental Plan 2009/10 - Quarterly Update (Pages 1 - 28)
4. Departmental Plan 2010/11 (Pages 29 - 96)
5. Renewing the Routes Initiative (Pages 97 - 116)
6. Christmas Lights Switch-on 2010 (Pages 117 - 120)
7. Transfer of Local Arts Funding to the New Councils under the Review of Public Administration (Pages 121 - 124)

8. Requests from Third Parties to hold Markets in Belfast (Pages 125 - 126)
9. Community Support - Capacity Building Grant (Pages 127 - 162)
10. Revenue Grants for Community Buildings (Pages 163 - 170)
11. Community Revenue Grants - Options Paper (Pages 171 - 172)
12. Community Development Project Grants (Pages 173 - 178)
13. Shaftesbury Community and Recreation Centre (Pages 179 - 180)
14. Supplemental Advice Services Funding (Pages 181 - 182)
15. Benview Community Centre: Pre-school Provision (Pages 183 - 186)
16. European Unit Progress (Pages 187 - 200)
17. Support for Sport - Event Funding (Pages 201 - 206)
18. Belfast International Basketball Classic (Pages 207 - 222)
19. Business Improvement Through Environmental Solutions (BITES) Programme
(Pages 223 - 224)
20. Food Tourism Product Development (Pages 225 - 236)
21. Titanic Anchor (Pages 237 - 238)
22. Belfast Integrated Strategic Tourism Framework and Local Economic Development Plan (Pages 239 - 240)
23. MIPIM 2011 (Pages 241 - 242)

**Belfast City Council**

Report to:	Development Committee
Subject:	Quarterly update of the Departmental Plan (Q4)
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Barbary Cook, Policy and Business Development Manager, ext 3620

Relevant Background Information

The Development Departmental Plan 2009 -2010 was approved by the Development Committee on the 13 May 2008 with agreement that quarterly update reports would be presented to Committee at later dates. This update is for the final quarter of 2009-2010 (for the period 1 Jan – 31 March 2010).

Key Issues

Service and unit managers were asked to provide updates on the status of their unit's projects and initiatives under each of the strategic aims of the departmental plan, providing commentary if necessary. The classifications used to provide updates are outlined below and progress is monitored using the flagging system:

- Complete – the action is complete and deadlines/targets met;
- On target – action has begun but is not yet complete;
- Deferred – the action has been deferred due to changing circumstance or priorities;
- Externally Delayed – the action has been delayed due to circumstances outside of our control e.g. planning permission not received, waiting on a partner, etc;
- Delayed - project is delayed;
- Cancelled – the project has been cancelled.

Resource Implications

There are no additional resource implications.
--

Recommendations

The Committee is asked to note: The update of Development Department's plan for the period 1 January – 31 March 2010.
--

Decision Tracking

There is no decision tracking attached to this document

Documents Attached

Appendix 1 - Quarterly update of the 2009/10 Departmental Plan for the period 1 January – 31 March 2010.
--

Departmental Plan Update For the period of 1st January 2010 – 31st March 2010

Departmental update

For the period of **1st January 2010 – 31st March 2010**, including commentary. The classifications used are as follows:

Complete – the action is complete and deadlines/targets met;

On target – action has begun but is not yet complete;

Deferred – the action has been deferred due to changing circumstance or priorities;

Externally Delayed – the action has been delayed due to circumstances outside of our control e.g. planning permission not received, waiting on a partner, etc;

Delayed - project is delayed;

Cancelled – the project has been cancelled.

Theme : Leadership:-

Corporate Theme: “Better Leadership – Strong Fair together”

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city. Promote Belfast's position as the capital city and an engine of regional growth Develop effective partnerships. Promote and enhance Belfast's unique proposition and experience.	Develop and review Belfast SOTC process	Barbary Cook	Deferred	State of the City will be relaunched in autumn 2010 in the context of the overall BCC Corporate agenda and wider Community Planning process.
		Provide quality research and develop evidence base	Barbary Cook	Complete	City Events research complete and revised report agreed.
		Develop and adopt a city development plan	Barbary Cook	Deferred	Central commitment has been given to develop a new City Masterplan. This is now in the plan for 2010-11.
		Build key relationships with Neighbourhood Renewal (NR) partnership boards	Siobhan Watson	On target	The work with the NRP's is on-going and progress has been made with regard to implementation of Council related actions. An update report was presented at the March meeting of the Development Committee.
		Further implement a Belfast Brand strategy and Marketing Process	Shirley McCay		
		Develop a council's 'Children and Young People' strategy	Catherine Taggart	On target	Preliminary discussions underway (Quarter 4) with both internal and external stakeholders. Formulation of draft strategy anticipated by June.

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Develop and implement a Community Development Action Plan in partnership with key stakeholders	Catherine Taggart	On target	In preparation for the transfer of functions under RPA, DSD have commissioned the development of 'A Strategy and Policy Framework for Urban Regeneration and Community Development in NI'. The Service is currently engaging with DSD, the appointed external consultants and other key stakeholders to inform an action plan for the city. In parallel, we have initiated a process to appoint consultants to develop a Community Development Strategy which will allow Council Services to contribute more effectively to Community Development goals across the city.
		Review and extend the Community Support Plan for a one year period to 2011	Catherine Taggart	Complete	Draft Report tabled for committee consideration Feb 2010 and approved.
		Provision of a capacity building and practical skills programme to community sector organisations	Catherine Taggart	On target	Capacity Building pilot projects currently live: CDW mentoring support of 4hrs per month for 12 month period with Carrickhill. CDW support to Shankhill Football Club to develop effective facility management capacity. Capacity support for residents in Clarawood to design and deliver joint initiatives. CDW support for Wandsworth to review strategy and associated operational plans. Community capacity support to a range of ethnic minority organisations across the city. Capacity support to Greencastle CA EBCDA commissioned to design and deliver capacity building support programme for 4 areas in outer East.
		Develop network support within and between communities	Catherine Taggart	On target	Representation on all NRPs, Community Centre Committees and a range of forums throughout the city
		Work with relevant stakeholders to ensure the efficient transfer of traveller site responsibilities related to RPA	Catherine Taggart	Complete	TLO in partnership with LGP & NILGA continues to monitor the NIHE Traveller site programme and assist as and when appropriate.

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Ensure BCC understands and meets its statutory obligations in relation to Child Protection Policy and Procedure	Catherine Taggart	Complete	Policy review complete and revised policy currently in production. Training programme ongoing. This is an ongoing commitment from the Service which is likely to expand as new regulations are introduced.
		Secure DSD grant leverage	Catherine Taggart	Complete	Previously secured DSD grant support for the Community Support Plan in Belfast of £1,584,286. Successfully secured further DSD funding <ul style="list-style-type: none"> £167k to support additional demand for Advice & InfoServices £177k CSP which allowed for a revenue uplift grant awarded to 66 funded organisations.
		Secure DSD grant leverage under Integrated Development Fund for Renewing the Routes	Shirley McCay	Complete	Works Completed. Final claim being finalised for submission to DSD.
		Co-ordinate activity in relation to the engagement in the Regional Development Strategy Fundamental 10 Year Review that provides the context for development of the city within the region. The development of the case for the continued development of the city as the driver for the region within the spatial planning context.	Keith Sutherland	External Delay	Engagement with DRD working group completed. Formal consultation still delayed by DRD
		Continued refinement and development of Council position on the Belfast Metropolitan Area Plan in relation to the potential adoption and strategic site developments within Belfast and the city region.	Keith Sutherland	External Delay	Final publication of plan still awaited. Now anticipated Autumn 2010

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Development of policy and responses as the basis for intervention or engagement in strategic sites, private sector development proposals in proposals for the city and Belfast region including Titanic Quarter.	Keith Sutherland	On target	Ongoing
		To co-ordinate responses for the Council on strategic planning and transport policies / issues. The proposed activity to include responses to the review of the Regional Transport Strategy and proposed Planning Policy Statements to be published in 2009/10.	Shirley McCay	On target	Ongoing responses to consultation submitted.
		Review the applicability of the Belfast Masterplan and if appropriate refresh the document to reflect the current economic, social and physical environments within the city.	Shirley McCay	External delay	Draft TOR still being reviewed in light of new corporate planning hierarchy.
		Enhance Belfast Waterfront and re-launch the Ulster Hall as cultural landmarks in the City	Tim Husbands	Complete	Programming at both venues continues to become more co-ordinated, thematic and targeted. Both venues are now contributing to Cultural Tourism/ Sunday in Belfast products.
		Consolidate the relationship with the Ulster Orchestra as the main tenant within the Ulster Hall	Tim Husbands	Complete	The Ulster Orchestra is now established as 'resident' in the Ulster Hall and offer open rehearsals to the public. Currently working with the Ulster Orchestra management through joint educational initiatives to enhance our partnership arrangement.
		Exceed internal and external client expectations in relation to operational service delivery of	Tim Husbands	Complete	As part of the UK Benchmarking Group and other industry research, against the background of the economic recession, work is ongoing to identify and incorporate new product ranges and services, and

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Waterfront and Ulster Hall			operational improvements.
		Increase overall external funding/sponsorship income for the Waterfront and Ulster Halls	Tim Husbands	Complete	A review of the Waterfront's Corporate club sponsorship has been carried out and new commercial opportunities/ partnerships across the venues and events sections are being explored.
		Maximise participation in EU network Eurocities Contribute annual subscription fee Attendance at AGM Attendance at Economic Development, Social Affairs, Culture, Knowledge Society and Environmental forum as well as the Cooperation Platform	Laura Leonard	Complete	Appointed Chair of Eurocities economic migration working group Planning underway for EU small business event 2010 Attendance at all relevant Eurocities fora and AGM
		Manage Belfast QEC Network Contribute annual subscription fee Facilitate 20th Anniversary event in Belfast Attend Executive Bureau and AGM meetings	Laura Leonard	Complete	Attended three Executive Bureau Meetings and AGM Performed role of Treasurer Launched Belfast in Europe local stakeholders group Held six meetings of BIE Secured two projects for Belfast partners
		Deliver Irish Sea Partnership	Laura Leonard	Deferred	Awaiting EU funding programme call
		Lead Comet Partnership Contribute to annual Service Level Agreement Provide Secretariat for Comet	Laura Leonard	Complete	Held 10 Comet meetings Produced new comet strategy Provided Secretariat Delivered 1 project
		Showcase Belfast in Europe	Laura Leonard	Complete	Held Belfast Tourism Showcase in Brussels, January 2010
		Host 5 inward visits	Laura Leonard	Complete	Hosted six inward visits

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Develop and deliver Diversity EU Week for 2010/2011	Laura Leonard	On target	Enhanced Opportunity Europe 2010 underway
		Secure and deliver Power of Possibility Project	Laura Leonard	Delayed	Peace III application rejected and await new appropriate EU funding call

Theme: Economy, Physical and Infrastructure
“Better Opportunities for success across the city”

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Stimulate growth and competitiveness in key sectors	Increase innovation and enterprise levels, skill levels and employment levels. Enhance the physical regeneration of the city. Grow competitive sectors.	Engage key partners in development of an agreed employment and skills strategy and associated action plan, including short-term action plan to address economic downturn	Shirley McCay	On target	Draft strategy produced – party briefings under way to help finalise document
		Deliver a programme of support for the creative industries sector	Shirley McCay	On target	Six new initiatives approved by DETI – awaiting committee approval for delivery
		Deliver a programme of support for the environmental industries sector	Shirley McCay	On target	BITES programme underway – 12 companies recruited. Programme ends August 2010. Management development programme underway – completes April 2010.
		Deliver a programme of support for the advanced manufacturing sector	Shirley McCay	On target	AIMS programme underway in conjunction with Lisburn CC.
		Deliver a programme of support for the independent retail sector	Shirley McCay	On target	Retail Therapy programme fully recruited – 30 independent retailers. Programme of 6 masterclasses approved to run March-April 2010. Committee approval for marketing campaigns: development work under way with the identified areas. 170 HARTE participants now recruited – 72 into employment and almost 600 qualifications completed. Preparation under way for final programmes (year 3 of the project).

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Support networking and mentoring initiatives for hi-tech businesses, in collaboration with NI Science Park	Shirley McCay	On target	No financial support required for this work. Awaiting potential proposal from NISP to support additional collaboration.
		Deliver Sales Growth programme	Shirley McCay	On target	Programme commenced December 2010. Will complete June 2010.
		Deliver Strategy in Business programme	Shirley McCay	On target	Programme commenced November 2010. Will complete June 2010.
		Develop and deliver Franchise programme (in collaboration with Lisburn City Council)	Shirley McCay	On target	Programme underway – 15 businesses participating – programme concludes May 2010
		Develop and deliver membership services and events programme for World Trade Centre Belfast (budget approved by January 09 Development Committee)	Shirley McCay	On target	Buy-Make-Sell Global programme to be launched January 2010- 12 companies to be recruited. Two networking events took place February and March 2010. Channel Development Clinic and mentoring support: initiative to commence April 2010.
		Develop and deliver initiatives to support enhanced access to public and private procurement opportunities	Shirley McCay	On target	Wave 1 of Smarter Procurement programme commenced February 2010: 11 companies recruited. Second wave to commence June 2010. Local Sourcing Event planned for 3 June as part of Waste Week.
		Engage in and promote access to the NI Rural Development Programme	Shirley McCay	On target	Project progressing – promotional work being undertaken to increase number of Belfast applications
		Maximise opportunities arising from international linkages e.g. USA, China	Shirley McCay	On target	Nashville/Austin visit took place March 2010; programme of collaboration with local Chinese Chamber of Commerce being developed
		Support delivery of Belfast Business Awards	Shirley McCay	On target	Awards to be held 29 April: record number of entries
		Support development and delivery of enterprise plan	Shirley McCay	On target	All programmes still ongoing

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		focusing on pre-start, start-up and new business support (including social economy), in conjunction with partner organisations			
		Develop and deliver HARTE (Hospitality and Retail Training for Employment) project	Shirley McCay	On target	170 HARTE participants now recruited – 72 into employment and almost 600 qualifications completed
		Market Intelligence Undertake survey of 500 businesses Commission and produce quarterly research updates on economic conditions and forecasts Include editorial in Business Eye and other appropriate business magazines	Shirley McCay	Complete	Business survey completed – January 2010. Quarterly economic updates Feb 2010. Next report due May 2010.
		Carry out feasibility work on key business locations (Giant's Park; Paint Hall; World Trade Centre) and business incubation support	Shirley McCay	On target	Research completed – exploring options for linkages with other council/partner activity and identifying possible funding
		Develop appropriate promotional material to raise the profile of Belfast	Shirley McCay	Complete	New investment guide produced January 2010
		Engage in focused external promotional activity by attendance at MIPIM and MAPIC	Shirley McCay	Complete	Mipim attended march 2010 with Derry and Lisburn Councils, ILEX, DSD and SIB. Work commenced on Mipim 2011.
		Through outreach support, facilitate programmes which enhance the skills and knowledge of communities in order to improve employment opportunities	Catherine Taggart	On target	Ongoing support through volunteer development to enhance local skills and knowledge. Public access IT suites (inc training opportunities) at directly managed Centres.

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Enhance the Waterfront and Ulster Hall position as premier conference and meetings venues by developing a comprehensive business sales and marketing strategy	Tim Husbands	Delayed	BCC Corporate Communications in preparing a Council wide Digital Strategy (as yet not complete) that will assist the Waterfront and Ulster Halls to support the development of CRM at both venues.
		Finalise Integrated Strategic Tourism Framework for Belfast and commence implementation. Framework including action plan to be approved by Committee. Tourism Product Development - development of an innovative range of special interest and niche products; conference subvention; monitoring and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme; community tourism initiatives	Shirley McCay	Delayed On target On target	Belfast Integrated Strategic Tourism Framework 2010 – 2014 agreed by council and publicly consulted during April 2010. Final Strategy to be launched pending consultation recommendations. Review of Conference Subvention scheme being undertaken. Tourism Monitor and Research tender being undertaken
		Continue to provide tourism interpretative signage as part of the Cultural Tourism Visitor Management Plan (CTVMP) Plan which has been approved by committee and procured via European tender and also implement programme of cleaning and maintenance of existing signage	Shirley McCay	On target	Ongoing Cleaning and maintenance being conducted.

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Develop C S Lewis Infrastructure	Shirley McCay	On target	Literacy tourism products commenced and due for launch Summer 2010.
		Secure and Deliver Open Cities migrants project	Laura Leonard	On target	Project delivery on target and ends June 2011
		Deliver Comet Interreg Including overseeing delivery of at least seven Comet projects Including provision and management of Secretariat (3 staff)	Laura Leonard	On target	Admin letter of offer received £215,339 Letter of offer received for conservation project £353,559 Await five further letters of offer Three staff recruited
		Develop and deliver RDP Transnational Programme	Laura Leonard	External Delay	Await cluster go ahead to proceed.
		Secure Environmental Industries Project	Laura Leonard	External Delay	No partner interest in project
		Develop EU Day of Entrepreneur Initiative	Laura Leonard	On target	Two events planned for May 2010
		Develop Titanic tourism product and infrastructure.	Shirley McCay	On target	NITB / BCC have established a working group to assess potential of a Titanic Heritage Trail – study has commenced and due for completion July 2010
Developed a strong cultural and tourism experience	Develop a strong cultural experience.	Open Lock Number 1 of the Lagan canal.	Shirley McCay	On target	Economic appraisal completed. Funding options currently being identified.
		Implement the Integrated Cultural Strategy. Funding for 5 schemes Multi Annual Funding, Annual Funding, Development & Outreach, Rolling Programme, Community Festivals Fund Provide training in new skills across Culture and Arts Funding Initiatives. Tests drive the arts initiative with Audience N.I. Commission research	Shirley McCay	Completed	All funding programmes on target for full draw down of funds by end of March 2010

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		through Art in the Community Implement communication strategy Networks and partnerships Commission Barriers to access research Festival action plan Delivery of City Carnival			
		Create a Public Arts strategy and programme.	Shirley McCay	Delayed	A public art framework has been written. 'Rise' delayed due to shortfall of funding which was resolved in December 2009. Economic Appraisal has been amended to reflect changes in project and final contract has been drafted with artist. New date for completion is December 2010
		Develop existing city markets	Shirley McCay	Ongoing	Due to the nature of the markets industry which can have changing trends this development is ongoing and is regularly monitored.
		Conference Subvention – continue to implement the conference subvention scheme through supporting national and international conferences	Shirley McCay	On target	Work ongoing. £225,000 secured from NITB over 2010 – 2013 period.
		Cultural Tourism – Continue to develop and support the cultural tourism offer and work in partnership with NITB and ACNI, including Belfast Music Tour, Literary tourism and Cathedral Quarter through product development and promotion of the cultural tourism product.	Shirley McCay	On target	Funding secured under tourism innovation scheme. Due to delays in Letter of Offer projects have new deadline of completion of 31 st May 2010. Music tourism products will be publicly launched in June 2010.
		Retail Gap Study to be	Shirley	Deferred	Not appropriate in current market. Retail space uptake

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		undertaken with BCCM	McCay		has shown no signs of recovery
		Prepare an Integrated City Events Strategy for consultation in order to: Identify more customer focused delivery Identify new sources of funding Seek new partners to assist in delivery	Tim Husbands	Delayed	Case study research has now been completed and a draft City Events Strategy is being prepared for Consultation/Committee consideration, with a view to completion by year end 2010
		Develop and deliver and integrated events/festivals programme including Tall Ships and large park events	Tim Husbands	Complete	A highly successful programme of events was hosted in the city during the year attracting in excess of 1.3m people, and an benefit of £18m for the Belfast economy
		Evening Economy – continue to develop the evening economy in Belfast	Shirley McCay	Complete	£26,000 secured from DARD and £56,000 secured from NITB to fund an animation programme and food tourism programme across the city centre from March – May 2010.
		Deliver a vibrant and inclusive programme of events and services in Belfast Waterfront and Ulster Hall	Tim Husbands	Complete	The Waterfront promoted a year round programme of events, with additional audience development activities during the quarter included a number of educational workshops. The Community Ticketing Scheme is also now operating very successfully at both venues.
		Create sustainable catering and bar offering facilities at the Waterfront Hall.	Tim Husbands	Complete	Currently on the fourth year of a five year contract with Mount Charles Catering Ltd. A new tendering process and preparation of associated tender documentation will commence early next year.
		Secure Culture Bid	Laura Leonard	Delayed	Await appropriate Culture call opening
		Deliver Opportunity Europe 6	Laura Leonard	Complete	Held October 2009
		Develop year 2010 campaign	Laura Leonard	Cancelled	Funding bid rejected
		Develop EU Youth	Laura	Delayed	Await appropriate Youth in Action call opening

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		programme	Leonard		
		Implementation of Integrated Development Fund local regeneration projects for the £4.1m funding in respect of the agreed local Area action plans developed for Crumlin, Falls, Springfield and Shankill areas (£1,8m IDF for 2009/10). Working with the various partners and communities, to carry out a range of integrated regeneration work under the four broad headings of: Commercial Property Improvements; Public Realm Enhancements; Environmental Improvements; Heritage Property and Tourism Developments.	Shirley McCay	Complete	Works Completed. Final claim being finalised for submission to DSD.
		Partnership activity and support with external agencies to develop environmental improvement schemes in support of IDF and other renewing the routes local regeneration projects. Develop complementary activity with other local regeneration initiatives e.g. N'ards 2012, SNAP/NR/Enterprise Council.	Shirley McCay	On target Complete	Work has continued to provide support to the NR2012 group and West Belfast Partnership in relation to the development of potential commercial improvement schemes. Public Realm projects with BRO for the Shankill area completed.
		Continue the development of the Belfast European Brownfield Initiative by	Shirley McCay	On target	Partner agreement secured and establishment work ongoing.

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		securing additional INTERREG IVC resources (€2m) towards the development of the BTeam network project proposal. The BTeam experts network proposal to support the development of local regeneration sites based on the exchange of experience and the development of local expertise.			
		Completion of the implementation activity associated with the 11 public arts projects across the city as part of the Re-imagining Communities Programme funded by the Arts Council. Completion and / or installation of the completed art pieces in neighbourhoods working in partnership with the local communities.	Shirley McCay	External delay	All artwork complete. Delay to installation of one piece due to finalisation of consents and maintenance with DRD.
		Development and implementation of additional public realm / local environmental enhancement works for target regeneration areas- in partnership with DSD.	Shirley McCay	Complete	Public Realm projects with BRO for the Shankill area completed.
		Targeted, PEACE III funded, schemes complementing the broader Renewing the Routes framework is to bring new energy and renewed focus to producing positive	Shirley McCay	On target	The project is on target for the revised, post SEUPB delays, timescales. The initial consultation have been completed and work is progressing to the appointment of consultants and contractors for the four areas.

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		inform the public and potential investors Complete North Foreshore Giants Park Landscape and Public Realm / Urban Design Strategies Commence the technical / planning work for North Foreshore phase 1 access infrastructure projects			
		Complete Gasworks northern fringe master plan. Design team working towards submission of planning application, subject to satisfying NIEA and community payback. Report to Committee will be taken before submission of planning application.	Shirley McCay / Pamela Davison	External Delay	Environmental Health and Legal Services recommending review of contamination reports and legislative impacts. Expert to be appointed

Theme: Environmental Sensitivity and Transport & Connectivity
“Better care for Belfast’s environment – a clean green city now and for the future”

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Reduced the city’s impact on climate change and improved air quality;	Support and influence the creation of a modern transportation and electronic infrastructure. Reduce departmental carbon footprint.	Completion of the Transport Policy review incorporating the operational transport aspects for the Council and the relationships to other corporate objectives. Adoption of the reviewed policy as the basis for the Council position in respect of transport policy development for the city and wider region.	Keith Sutherland	complete	Completed

Protect, promote and enhance the city's natural & built heritage and open spaces	Protect and promote the city's built heritage.	The coordination of Council responses in respect of strategic transport policies and issues. Engagement in the processes for the review of the Regional Transport Policy and projects for physical infrastructure projects including the proposals for transport system changes such as Rapid Transit.	Keith Sutherland	External delay	Consultation delayed by DRD. Other policy work ongoing. Others Ongoing
		The development and implement pilot actions identified in the review of the Council Transport Policy and the parallel monitoring of transport initiatives or actions carried out by other agencies.	Keith Sutherland	On target	Ongoing
		Work in partnership with DRD on the implementation of the Belfast Metropolitan Transport Plan & other transport initiatives. Participate in the City Centre Change Working Group & other transport groups to ensure the engagement and influence of the Council	Keith Sutherland	On target	Ongoing
		Develop a green strategy for the Waterfront and Ulster Hall	Tim Husbands	Delayed	An Environmental Strategy and associated processes are being prepared to assist the Hall to both minimise operational costs and conserve energy, including the recycling of waste.
		Support environmental projects at neighbourhood level such as recycling, park murals, community clean ups and waste week activities	Catherine Taggart	Complete	Environmental Initiatives at all 22 sites many occurring during summer scheme programmes. CD staff supporting delivery of 12 NRP action plans including environmental activities.

Appendix 1

		Continue to implement Environmental Management System in the Department	David Orr	On target	Various initiatives ongoing throughout the year
		Deliver Interreg Carbon Footprint project	Laura Leonard	External Delay	Await SEUPB assessment of funding application
		Deliver Irish Sea Carbon Card project	Laura Leonard	Complete	Six million euros secured Interreg IVB project transferred to H & ES department
		Continue delivery of Urban Matrix project	Laura Leonard	Complete	Final claim and audit complete
		Develop an 'access to heritage strategy for the Ulster Hall, in order to maximise the education and outreach opportunities available.	Tim Husbands	Complete	The established Community, Education and Outreach programme is ensuring wide access to the Ulster Hall and is complemented by its contribution as a key cultural tourism product for the city.
		Deliver heritage community programmes. Run community archive projects across the city in collaboration with PRONI and Community Archive Network Methodology for community Archive Deliver training in Heritage as a Social and Cultural Developmental Tool Develop awareness and capacity with young people to engage with heritage Provide access to heritage resources Deliver Place, Position and Ownership project with University of Ulster.	Shirley McCay	External Delay	On going. Currently answering queries from NITB UU Project - postponed because of staff difficulties in UU

**Theme: Social Inclusion and Social & Cultural
“Better support for people and communities”**

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
People enjoy living in a vibrant, shared and diverse city	Promote good relations and reduce division and polarisation of communities Increase the levels of confidence, participation and engagement of citizens. Increase the capacity of citizens to make informed decisions about their neighbourhoods	Develop and deliver city wide community programmes and services in high quality venues.	Catherine Taggart	Complete	Ongoing programmes, projects and service delivery at all 22 sites including Play Centres Successfully achieved annual usage target with centre throughput of 571,744.
Health and Social	Reduce deprivation and poverty	Implement a support programme for traveller and other ethnic minority communities.	Catherine Taggart	Complete	Continue to provide a flexible support programme in partnership with the Traveller community, CDO, key stakeholders and An Munia Tober (AMT). The Outreach initiative continues to be a success and will be further developed. To assist in promoting the Travel support programme it has been agreed to: Review the Inter-departmental Traveller Liaison Group IDTLG and restructure to ensure more positive outcomes. In partnership with key stakeholders explore the possibility of agreeing an Interagency Traveller city approach to provide a high level approach to improve Traveller service delivery matters. Continue to develop and deliver innovative Traveller awareness anti racism training programmes.
		Review and define the Council's method of community development intervention.	Catherine Taggart	Complete	CENI / CFNI have completed social assets mapping for each of the BCC city places to inform the Area Support Unit Business Plan in 2010/11. Area plans based on city place geographies and informed by social assets model to be developed for 2011/12. Data shared with SNAP to inform CityPlace Profiles

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
					and Citystats programmes.
		Deliver premier city wide children and young peoples programme.	Catherine Taggart	Complete	Programmes of activities for children & young people at 28 council sites Plans in development for 2010 programme Service has submitted a bid for thematic funding.
		Support delivery of Neighbourhood Economic Development projects (budget previously approved by Committee)	Shirley McCay	Complete	All projects are now completed and funding has been allocated.
		In conjunction with other public agencies and partners, develop a strategy that addresses anti-social behaviour on Lanyon Place	Tim Husbands	Complete	Waterfront staff work in conjunction with the Council's ASB officer in order to contribute to the work of Belfast's four key ASB Forums.
		Administer the Grant Aid Support programme to Community and Voluntary organisations across the city.	Catherine Taggart	Complete	On going administration of Grant Aid Programme with £2.64m distributed to 223 groups. Secured additional £344k from DSD to support extended services. Preparing to implement revised Community Grant Aid programme in line with Dept Grant Aid review. Monitoring process for large grants (inc community managed) has been revised and implemented from April 2010.
		The administration of financial support to 5 independently managed centres	Catherine Taggart	Complete	Financial support for Independently Managed Community Centres extended for 2010/11 in line with all revenue grants. Monitoring system review and business improvement changes implemented.
		Develop the Council's poverty policy and implement actions.	Barbary Cook	On target	
		Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors (e.g. Trans/UAA project).	Tim Husbands	Complete	Partnerships are being maintained with a number of arts and educational organisations aimed at increasing and improving programming for CYP and with a view to developing future business opportunities.

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Identify innovative ways to promote citizens engagement	Siobhan Watson	Complete	An engagement matrix has been developed as part of the My Neighbourhood Programme. This will be tested when the programme is rolled out in the Autumn.
		Provide venues for people to gather, meet, participate, share information and celebrate	Catherine Taggart	Complete	22 high quality accessible venues provided for local residents to meet and share information Period 12 average usage 63.7% We would note that individual centre performance continues to reflect improvements with a reduction in the number of centres operating at below 50% usage (4) and a rise in those achieving over 70% usage (10) figures. Work is ongoing to redefine this indicator in line with operational experience.
		Targeted services for children and young people	Catherine Taggart	Complete	2009/10 programme complete including: Afterschools clubs and youth projects at 22 BCC community centres. Additional 6 sites through play service and development of outreach service. Officer and grant support for all 12 NRP partnerships to deliver 'Ur City 2' projects in local neighbourhoods. (£60k) Planning for 2010 underway. Funding of £100k secured under BCC thematic budget.
		To foster greater civic responsibility	Catherine Taggart	Complete	By end of year 72,519 volunteer hours supported across the service.
		Encourage, support and recognise voluntary activity including the identification of an appropriate quality standard for volunteering, developing related policy and practice and organising 4 area and 1 thematic volunteer celebration events.	Catherine Taggart	Complete	Series of Volunteer area support events completed. Working with 'Volunteer Now', the new regional support organisation, to capture the impact that volunteers contribute in support of BCC service delivery and strategic objectives.
		Continue to improve consultation and	Catherine Taggart	Complete	Committee support for Youth Forum secured for further 2 year term. All other actions ongoing and on

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		involvement with youth Via the BCC Youth Forum and related activity			target.
		Promote community cohesion and support communities to live and work safely together	Catherine Taggart	Complete	Ongoing work in centres and local neighbourhoods

Theme: Better Services

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Provide a range of services which respond to local needs and are easily accessible by all citizens	Make sure local services can respond to local needs Make sure citizens can easily and effectively access information and services.	Develop forms of citizen intelligence system	Siobhan Watson	Complete	Neighbourhood Intelligence systems have been developed which includes the Citystat system, GIS, Social Assets database and area profiles. These are now ongoing.
		Designing services based on citizen requirements	Siobhan Watson	Complete	Neighbourhood Intelligence system is in place. These are now ongoing.
		Implement a customer services framework	Tim Husbands	Delayed	
		Increase the participation of communities	Catherine Taggart	Complete	Period 12 average % use of centres citywide 63.7%
		Review Community Centre Management roles and responsibilities	Catherine Taggart	On target	New Community Facilities Unit agreed with implementation 2010/11 in conjunction with Service Structural Review.
		Ensure that the activities provided at the Waterfront and Ulster Hall are fully accessible to all sections of the Community	Tim Husbands	Complete	
			Laura	Complete	Launched Belfast in Europe, September 2009

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Forum	Leonard		
		Produce 4 EU Bulletins and funding alerts (EU communication plan)	Laura Leonard	Delayed	Two Bulletins produced
		Hold 1 EU Consul event	Laura Leonard	Complete	Held October 2009

People and Processes

“Better value for money – a can-do, accountable, efficient council”

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Ensuring resources are fully aligned to corporate priorities Ensuring we deliver value for money services Attracting and developing our people	Use financial and human resources in the most effective way Improve departmental processes and systems Increase departmental efficiencies	Implement the recommendations of the BIS structural review	David Orr	External delay	Categorisation process within Community Services now completed. Community Services Area Managers and Community Services now undertaking an allocation process into new roles. VR exercise and supernumerary issues now complete so it is anticipated the Business Support review can now be reinstated. Operational Review of Tourism Structure and Departmental Grants Team ongoing.
		Implement and manage the corporate attendance policy in the department	David Orr	Complete	Policy has now been implemented within the department and necessary support and advice being given by HR staff. Fortnightly compliance meetings with Corporate HR in place.
		Prepare Department for IIP new standards	David Orr	Complete	Following the receipt of the mock assessment report various changes were presented and accepted by DDMT. These have been implemented into the PDP process for 2010/11. Senior Manager/Head of Service PDP process implemented in May 2010.

Appendix 1

		Complete and communicate capital and revenue estimates	David Orr	Complete	Preparation complete and action plan agreed. Historic information compiled and distributed. Templates issued to all budget holders. DDMT approval obtained and information input to SAP for deadline 16 October 2009. Continuous review and efficiency programme identified and completed 31 December 2009.
		Implement recommendations from a strategic departmental grant review	Barbary Cook/David Orr	Complete	Report to committee approved setting up of grants. Monitoring officer in place other posts held by corporate vetting
		Develop communications strategy for the department	Barbary Cook	Complete	
		Implement a new organisation structure for Community Services, that provides for grater integration within the Development Department	Catherine Taggart	On target	Community Service Structure agreed by committee Jan 2010. Implementation to September 2010
		Implement a new organisational structure for the Waterfront and Ulster Hall that provides for greater integration across the Development Department.	Tim Husbands	Complete	Implementation of the new structure is almost complete, with recruitment of remaining posts now in process.
		Review and extend all appropriate licence or lease arrangements in respect of community premises in line with BCC Asset Management Group procedures.	Catherine Taggart	On target	Working with BCC Asset Management Group to identify and consider all licence or lease arrangements in respect of community premises Gate 5 Review currently underway for Ballymacarrett Recreation centre.
		Continuously review SAP and train staff in preparation for phase two	David Orr	On target	SAP now rolled out to Economic Initiatives and Directorate – all necessary training complete and delivered Continued monitoring and evaluation of implementation
		Continue to implement improvements by STEPS and prepare department for	David Orr	On target	Various continuous improvement initiatives ongoing.

		the next submission			
		Ensure effective maintenance systems for key mechanical and electrical systems at the Waterfront and Ulster Hall.	Tim Husbands	Complete	An extensive planned and preventative maintenance programme is in place.
		Establish terms of reference for, and carry out a review of, Artifax Event and Contact Management System at the Waterfront and Ulster Hall.	Tim Husbands	Complete	An upgrade to the Artifax system was successfully completed in December 2009. Consultation is ongoing with staff to improve the use and operational capacity of both systems.

This page is intentionally left blank



Belfast City Council

Report to:	Development Committee
Subject:	Department Business Plan 2010-2011
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Barbary Cook, Policy & Business Development Manager, ext 3620

Relevant Background Information

The Development Department's Business Plan 2010-11 identifies the actions, initiatives and events planned for 2010-11 for the Development Department.

The purpose of the Departmental Plan is to gain Committee approval for key projects, initiatives and resources in advance for 2010-11.

The new Departmental Plan reflects the revisions in the Council's Corporate Plan and progress made against last year's Departmental Plan. It is supplemented by a series of more detailed yearly Service plans and separate Unit level plans. A quarterly update on progress will be submitted to the Committee.

The version of the plan in the appendix has been modified following May's Development Committee when Members asked Officers for further clarification.

Key Issues

The Departmental Plan is drafted against the revenue estimates for 2010-11, which were agreed by Committee in the "Financial Estimates and District Rate 2010-11" report on 13 January 2010 (Agenda Item 2).

Resource Implications

Financial

A spending limit of £22,743,507 was agreed at Committee on 13 January 2010 (Agenda Item 2).

Recommendations

The Committee is asked to :

- Approve the Development Departmental Plan 2010-11
- Approve those actions in the Action Plans table marked 'A' for approval.
- Provide provisional approval subject to a more detailed proposal report in due course, for those actions in the Service Action Plans marked 'P' for provisional approval.

Decision Tracking

A quarterly update of progress against the Development Department's Business Plan will be submitted to Committee.

Timeline: August 2010

Reporting Officer: John McGrillen

Documents Attached

Appendix 1 - The Development Department's Business Plan 2010-11



Departmental Plan 2010/11

Development Department



Internal document





**Development Department
Departmental Plan 2010/11**



Contents

1. BACKGROUND	5
1.1. Introduction and background	5
2. VALUES (AND PURPOSE)	6
3. STRATEGIC THEMES	7
4. CHANGES IN INTERNAL AND EXTERNAL ENVIRONMENT	8
4.1. Internal changes	8
4.2. External	8
5. DEPARTMENTAL STRUCTURE	11
5.1. Development department	11
6. KEY ACHIEVEMENTS 2009-2010	13
6.1. City Leadership	13
6.2. Better care for Belfast's environment	13
6.3. Better opportunities for success across the city	13
6.4. Better support for people and communities	15
6.5. Better Services	17
6.6. Better Value for Money	17
7. KEY ACTIONS FOR 2010-2011	18
7.1. City Leadership	18
7.2. Better care for Belfast's environment	18
7.3. Better opportunities for success across the city	19
7.4. Better support for people and communities	20
7.5. Better Services	21
7.6. Human Resource Management	22
7.7. Financial Planning	22
7.8. Information Management	22
7.9. Planning & Performance	22
7.10. Assets	23
8. KEY PERFORMANCE INDICATORS	24
8.1. City Leadership	24
8.2. Better opportunities for success	24
8.3. Better support for people and communities	24
8.4. Better services	25
8.5. HR Management	25
8.6. Finance	25
8.7. Policy, planning & performance	25
9. FINANCIAL INFORMATION	26
9.1. Main Items Of Estimated Expenditure 2010/11	26
10. MONITORING & REVIEW ARRANGEMENTS	27
11. COMMITTEE MEMBERSHIP	28



**Development Department
Departmental Plan 2010/11**

11.1. Development committee

28

APPENDIX

29



1. Background

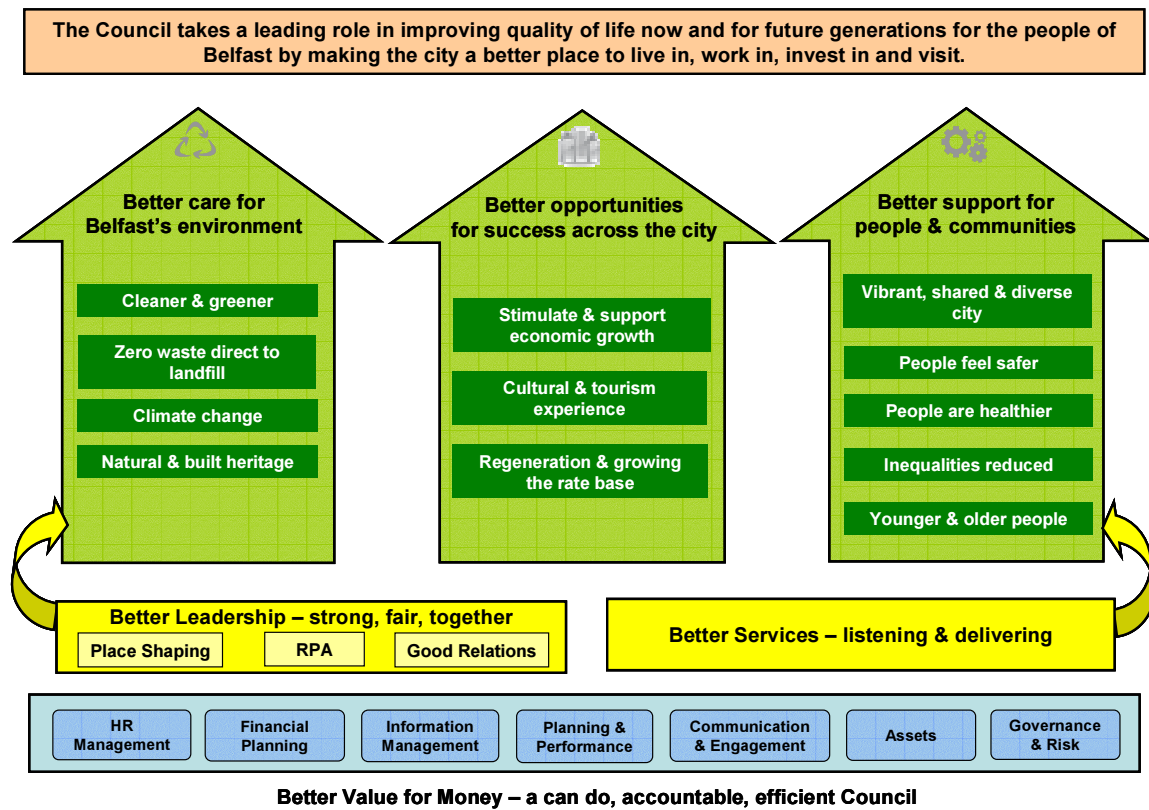
1.1. Introduction and background

The corporate plan embodies what the Council intends to achieve. It sets out Members' ambitions for the city and their commitment to improving quality of life for everyone who lives in, works in and visits the city. It is based upon an assessment of need in the city, the views of residents on what the Council's priorities should be and a commitment to strong political and executive leadership.

Whilst the corporate plan focuses on issues which cut across Council departments it also reflects the importance of the quality of the vital services that are provided on a daily basis.

The corporate value creation map (VCM) is used to performance manage the corporate planning process, which encourages services to work together across the Council to improve quality of life and the different elements that contribute to this aim.

Figure 1: Corporate Value Creation Map



This Departmental Plan describes how the Development Department's proposed actions and targets for the year 2010/11 complements that in the Corporate Plan. Having been approved by the Council's Development Committee, this Plan is the basis for management of the Department by the Committees and senior managers. It provides explicit links between core departmental activity and corporate strategy. While the development activities of the Council are not statutory they are necessary if we are to fulfil our corporate objectives and our wider responsibilities to the city.

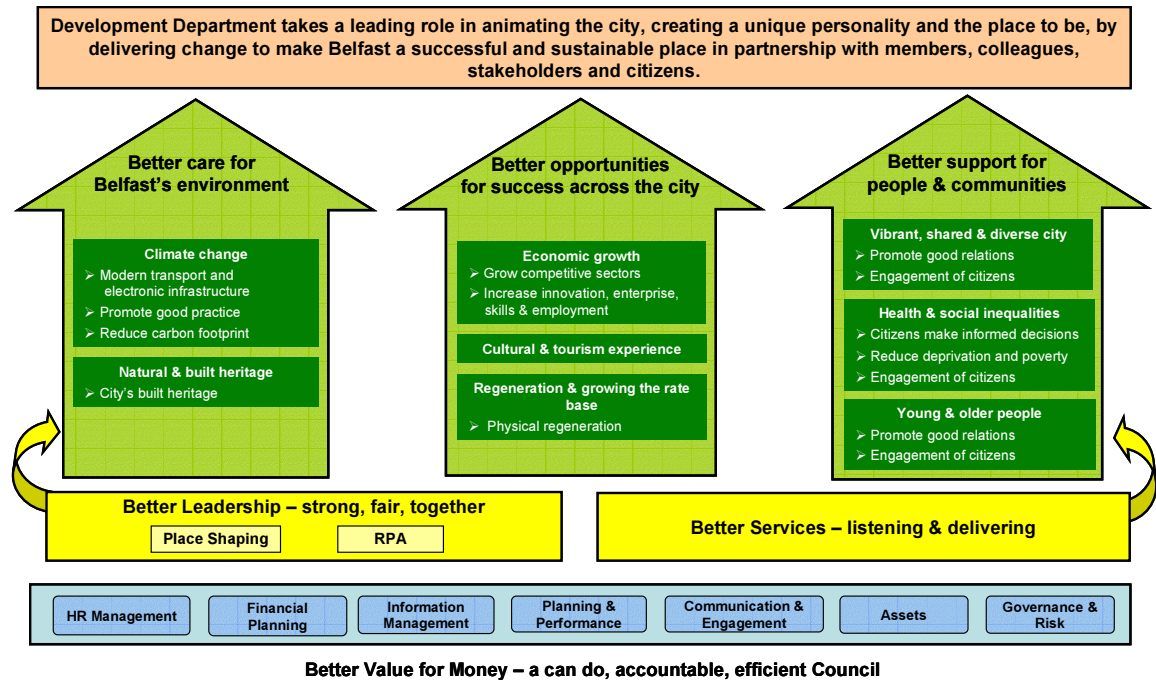
Under the Council's Scheme of Delegation, the Director of Development has been given the delegated authority to undertake the activities as outlined in section 7. Progress update reports will be submitted to the Development Committee quarterly to allow thorough scrutiny of these activities.



2. Values (and purpose)

The *Development* Department's purpose is to deliver change to make Belfast a successful and sustainable place and the work of the department is reflected in the VCM map below, clearly reflecting how it contributes to the objectives of the Council:

Figure 2. The Development Department Value Creation Map (VCM)



The Department adheres to the Council's values which state that we will:

- Focus on the needs of customers, have a 'can-do attitude, be problem solvers
- Provide value for money and improve services
- Work together
- Respect each other, be fair, promote equality and good relations
- Act sustainably
- Value our employees



3. Strategic themes

The corporate value creation map defines six strategic themes. These were chosen as priorities for the Council in the context of a wider analysis of need in the city, the views of the public, and the statutory and strategic challenges and opportunities that are likely to impact on the Council over the next three years. The themes are:

- City leadership – strong, fair, together
- Better opportunity for success across the city
- Better care for Belfast's environment
- Better support for people and communities
- Better services – listening and delivering
- Better value for money – a can-do, accountable, efficient Council

The last of these themes underpins all of the Council's work, and is further defined by the following strategic elements within the value creation map:

- Corporate human resource management
- Corporate financial planning
- Corporate information management
- Corporate planning and performance
- Corporate communication and engagement
- Corporate assets
- Corporate governance and risk



4. Changes in Internal and External Environment

In developing the actions and priorities in this plan, we have considered a range of factors both internally and externally. Some of these affect us directly, while others affect us indirectly via our key partners, the public we service or other important stakeholders. A summary of these factors is included below.

4.1. Internal changes

4.1.1. Changes to the organisational structure

Community Services

In preparation for the Review of Public Administration, the Community Services section joined the department in 2007. This provides Development with a direct presence in the community, which supports our wider social and cultural development agenda.

During 2009 Community Services has been making preparations for re-structuring which are due to be finalised by April 2010. This will change the operational emphasis from that of a 'centre-based' community service to an integrated area-based approach.

Economic Initiatives Service

In line with the Council's aim to develop a strong cultural and tourism experience, the separate units of Tourism and Culture and Arts were merged into one new unit. This enables us to promote and support culture and arts for Belfast citizens whilst also recognising how culture and arts add to the attraction of Belfast to tourists. This in turn supports the local economy.

City Events and Venues

The City Events and Venues section experienced a number of changes during 2009. Firstly the Ulster Hall was re-opened to the public after an extensive refit. Secondly the Events unit, the Waterfront Hall, and the Ulster Hall were integrated into one service. This allows more effective use of resources and experience and helps to avoid duplication of activities.

4.2. External

4.2.1. Significant policy development

Review of Public Administration

The Review of Public Administration will have a significant impact on the work of the Council. The recommendations are planned to be implemented in 2011. The changes are likely to have a small effect the geographic boundaries of the Council, by amalgamating our current area with some parts of Lisburn and Castlereagh District Council.

More significantly, the legislation is likely to affect our funding and change our powers and responsibilities in a number of areas including planning, local roads, urban regeneration, economic development and tourism and community planning.

A number of these have a significant impact on the work of the department and are discussed in greater detail below.

Community Planning

Under RPA the Council will become responsible for community planning for Belfast. The current framework proposes that the Council will have powers to convene partners from the statutory, business, voluntary and community sectors to address the wellbeing of our citizens.

The Development department will support the corporate work on developing a community planning process and infrastructure which delivers on these well-being outcomes.



Urban regeneration

The Department for Social Development (DSD) are commissioning a strategy and policy Framework for urban regeneration and community development in Northern Ireland to commence in May 2011. It will have three main themes:

- Regenerating towns and cities
- Tackling deprivation
- Building strong, cohesive and welcoming communities

The department, along with other departments in the Council, will work closely with the DSD on developing this new policy framework.

4.2.2. Economic Factors

Impact of the economic downturn

The economic downturn has had a significant impact on the whole region. The recession affects all of the citizens and businesses that we serve in Belfast. It also affects our budgets in the form of rents and rates which will be reduced over time. There are further implications in the impact that the recession has on the funding we receive for joint ventures, sponsorship of events, and projects with partners.

Commentators differ over whether NI will suffer more or less from other UK regions as a result of the economic crisis. Views vary from NI being one of the least vulnerable regions in the UK, because of its public sector strength, to NI being affected most as a result of steeper house price declines and an end to the rapid expansion of the retail sector and large-scale property development which NI has been witness to since the mid 1990s.

Belfast City Council has, under the leadership of the Economic Initiatives service, established an Economic Downturn Task group to co-ordinate the Council's response to the situation. It has drawn up an action plan to support local business, offer support and advice to communities and finds ways in which our services can best support economic recovery.

4.2.3. Social Factors

The department will continue, through Community Services and other services, to meet the needs of local communities across Belfast. The key role of community development in supporting and developing local communities and of addressing inequalities is fully recognised by the Department. The ongoing impact of the economic downturn on vulnerable communities and of the changing policy environment given changes under the RPA and the urban regeneration and community development policy framework will be addressed by community services.

The Department is committed to using rich data sources to understand and accurately and effectively respond to local need. The demographic profiling work produced by our Strategic Neighbourhood Action Programme (SNAP) team, together with information from Northern Ireland Statistics and Research Agency (NISRA), means we are now much better able to match our resources to areas of demand.

This year will also see a number of cross Council strategies that will affect the way the Council works with the people it serves, for example community planning and the new corporate communications and engagement strategy.

The move towards open Government and increasing media interest means the public are increasingly aware of the activities and performance of the Council. This creates higher expectations of our service levels and the value for money we provide. To address this, we need to increase our customer focus and give increased consideration to how we deliver services.



4.2.4. Technological factors

Increasing access to the Internet and developments such as social networking technology creates expectations for easier access to Council services and information. There are also increasing opportunities for sharing data with partners to improve the services that we and they can offer.

On the negative side, increased information processing can create problems with confidentiality and data protection. The Council has introduced various measures to increase the safety of personal information about our own staff and members of the public.

4.2.5. Environmental Factors

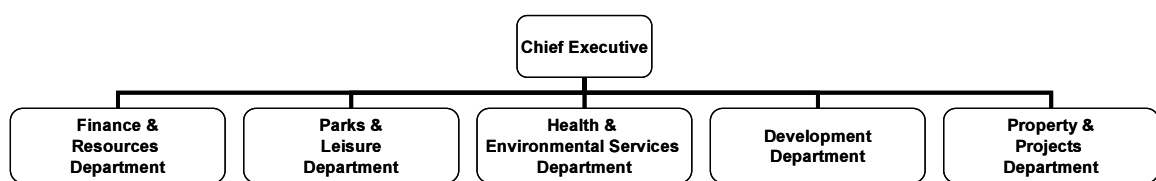
Environmental considerations increasingly affect the way the Council does business and no new initiative can afford to ignore environmental issues and opportunities. The development department has lead on a number of environmental programmes, in particular, through the North Foreshore redevelopment project. Various changes are due to the way that the energy markets are managed and monitored over the next two years. These changes should enable greater flexibility and increased opportunity to sell the energy produced at North Foreshore.



5. Departmental structure

The Development Department is one of six service Departments which, together with the Chief Executive's Department, make up the officer structure of the Council. The various Departments are shown in Figure 2 below and Figure 3 sets out the Department's Service structure.

Figure 3: Council Departments



5.1. Development department

The following diagram, Figure 4, shows the structure of the department. It is organised in four main sections:

- **Directorate**, employs approximately 50 staff who provide business support, policy development, planning, research, demographic intelligence and access to European funding for the rest of the department.
- **Economic Initiatives**, employs approximately 50 staff who support the economic growth of the city through economic, social and physical regeneration interventions based on the needs and opportunities presented in the local economy.
- **Community Services**, has 22 community centres and 5 Play centres. It employs approximately 150 staff who provide community initiatives, venues and practical support to strengthen local communities.
- **City Events and Venues**, employs approximately 70 full-time and 190 casual staff who stage events and conferences within our city venues as well as hosting the major city events and festivals.



Development Department
Departmental Plan 2010/11

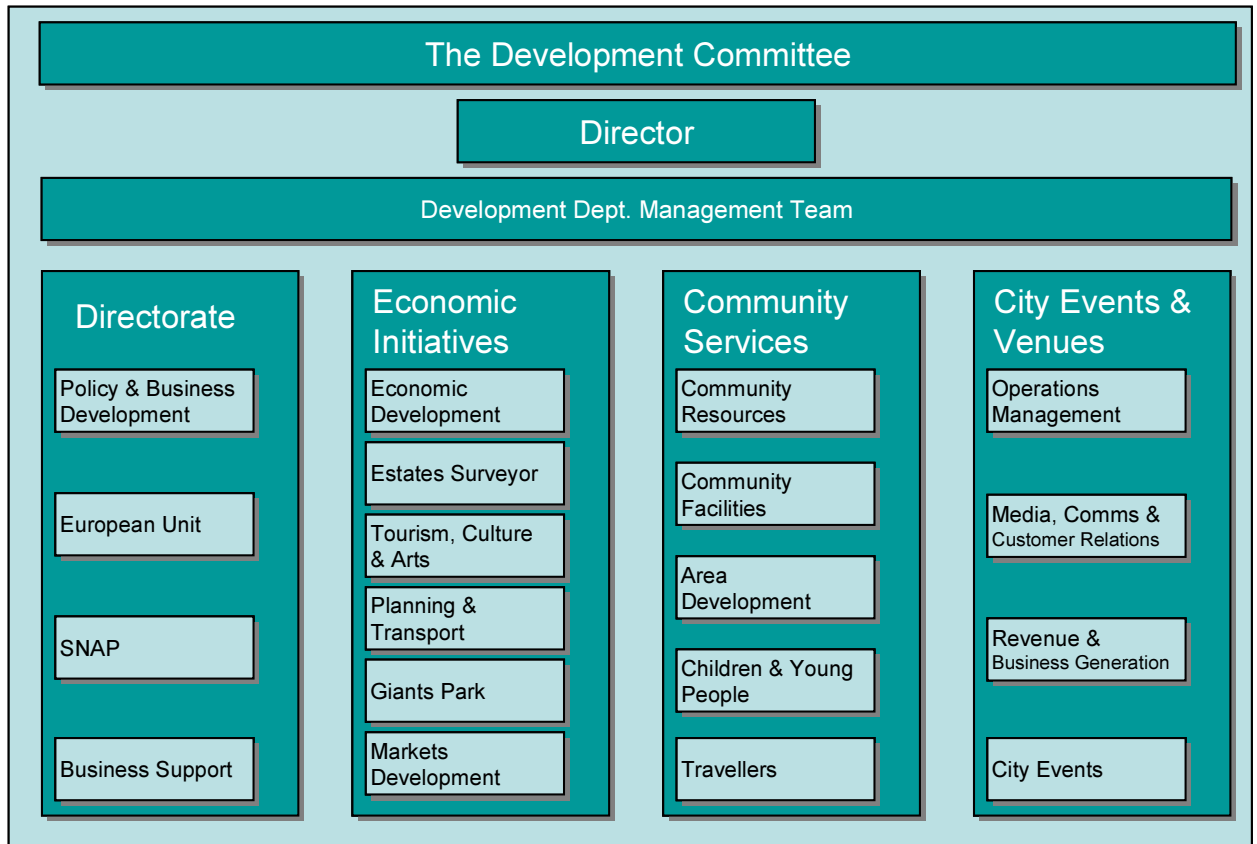


Figure 4. Development Department Organisational Structure



6. Key Achievements 2009-2010

The last year has seen progress in a number of areas. Some of the most important achievements are considered in the following sections.

6.1. City Leadership

- Profiled Belfast at the OpenCities Global City Conference.
- Secured over £10 million of European and UK funding across multiple projects supporting environmental work, community benefits and sporting activity.
- Led the six Council greater Belfast Comet partnership delivering city regional projects and promoting the region throughout Belfast. This also enabled us to engage in cross-border Interreg funded activity for the first time.
- The department continued to be an active member of British Urban Regeneration Association (BURA) and the Core Cities Group.
- Further implemented a Belfast Brand strategy and marketing process.

6.2. Better care for Belfast's environment

- Completed the Transport Policy review to inform the Council's position in respect of transport policy development for the city and wider region.
- Engaged with the review of the Regional Transport Policy and physical infrastructure projects including the proposals for transport system changes such as the Rapid Transit initiative.
- Worked in partnership with the Department for Regional Development (DRD) on the implementation of the Belfast Metropolitan Transport Plan & other transport initiatives. Participated in the City Centre Change Working Group & other transport groups.
- Delivered a range of programmes to support environmental work, many in partnership with European partners. These included support for the environmental industries sector, the Interreg Carbon Footprint project, the Irish Sea Carbon Card project, the BRAVO – Eco Regions and showcasing the North Foreshore environmental regeneration initiative as best practice.
- Continued to implement the Environmental Management System in the Department with various initiatives ongoing throughout the year.
- Supported local environmental projects including neighbourhood clean ups, recycling, and waste week activities, at all 22 community centres.
- Developed Place, Position and Ownership project with the University of Ulster.
- Delivered heritage community programmes including training in Heritage as a Social and Cultural Developmental Tool, providing access to heritage resources such as the Ulster Hall, and creating awareness with young people to engage with heritage.

6.3. Better opportunities for success across the city

- Developed and delivered membership services and events programmes for the World Trade Centre Belfast.
- Delivered programmes of support for the creative industries sector, the advanced manufacturing sector, the independent retail sector and the franchising sector.



**Development Department
Departmental Plan 2010/11**

- Continued delivery of the only UK led Urbact funded project OPENCities to better integrate economic migrants and address barriers to employment and entrepreneurship.
- Supported, lead on and delivered a number of European conferences for entrepreneurship, business, recession and economic migration.
- Hosted a European small business event in line with the inaugural EU Small Business Week launched by the EU Commissioner.
- Developed and delivered the HARTE (Hospitality and Retail Training for Employment) project.
- Engaged approximately 550 businesses on development programmes.
- Supported development and delivery of an enterprise plan focusing on pre-start, start-up and new business support (including social economy), in conjunction with partner organisations.
- Commissioned and produced quarterly research updates on economic conditions and forecasts.
- Undertook a survey of 500 businesses to improve our services.
- Carried out feasibility work on key business locations (Giant's Park; Paint Hall; World Trade Centre) and business incubation support
- Completed the 'capital flows' research to show the key role Belfast has as a regional economic driver.
- Completed research and consultation and produced the first drafts of a Tourism and Culture Strategy and a City Events Strategy.
- The department won several awards including, the Northern Ireland Travel and Tourism Awards for 'NI Event/Marketing Initiative' for the Tall Ships Event, Ulster University 'Placement Employer of the Year', Northern Ireland Tourism Awards for 'New Tourism Projects', highly commended in the Local Government Chronicle's (LGC) 'Council of the Year' 'Sustainable Environment' Award and 'Regeneration' Award categories, a European 'Access' award and Arts & Business awards for the Waterfront and Ulster Hall.
- Finalised the Integrated Strategic Tourism Framework for Belfast including an innovative range of special interest and niche tourism products; conference subvention; monitoring and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme and community tourism initiatives.
- Continued to develop and support the cultural tourism offer and worked in partnership with the Northern Irish Tourist Board (NITB) and the Arts Council of Northern Ireland (ACNI). Achievements include the Belfast Music Tour, literary tourism and the Cathedral Quarter cultural tourism product development and promotion.
- Delivered eight major City events together with 16 events assisted by the Support for Sport Scheme. These events attracted over 1¼ million people generating approximately £18 million additional economic activity for Belfast.
- Hosted the highly successful Tall Ships event attracting an estimated 800,000 visitors to the city and generating some £15 million for the local economy. We also completed a sailing training programme that was crucial in bringing the Tall Ships to Belfast. Successful liaison with the Parks Department helped to deliver a number of other large outdoor events providing an average return on the Council's investment of just under £6.80 for every £1.00 of the city's finances.



- As part of the Tall Ships event, £1m of new marine infrastructure was developed. This is now available as a legacy that can be utilised for future maritime based events.
- Delivered a range of successful cultural events including the summer Urban Arts Academy/Trans event programme, the Waterfront Comedy Club, and (in partnership) the Belfast Festival at Queens.
- Refurbished and reopened the Ulster Hall. The Ulster Orchestra is now established as 'resident' in the Ulster Hall and offers open rehearsals to the public.
- Secured DSD grant support from the Integrated Development Fund to successfully deliver our 'Renewing the Routes' programme. The programme won several awards including, the British Urban Regeneration Association (BURA) award for 'Best Practice in Regeneration', 'highly commended' at the UK Local Government Awards, the 'Building Bridges' award at our own Making a Difference (MAD) Awards, the 'Gaelgradam Loch Lao' award from Forbairt Feirste, and the West Belfast Partnership Board's 'Environmental Award'.
- Completed a range of integrated regeneration work including commercial property improvements, public realm enhancements, environmental improvements, heritage property and tourism developments. This includes implementation of the Integrated Development Fund local regeneration project's £4.1m funding, which included the 'renewing the routes' scheme.
- Continued the development of the Belfast European Brownfield Initiative by securing additional INTERREG IVC resources (€2m) towards the development of the BTeam network project proposal.
- Secured European Peace III funding and began work to build Belfast's first urban sports park.
- Launched the North Foreshore Master Plan and regeneration initiative and completed Phase 1 of the plan (access and infrastructure projects).
- Completed the Gasworks northern fringe master plan.

6.4. Better support for people and communities

- Implemented the Integrated Cultural Strategy and created a Public Arts Strategy and programme.
- Provided training in new skills for the culture and arts sectors.
- Provided funding for 5 culture and arts schemes: Multi-Annual Funding; Annual Funding; Development and Outreach; Rolling Programme and the Community Festivals Fund.
- Established partnerships with a number of arts and educational organisations aimed at increasing and improving programming for children and young people e.g. Belfast Children's Festival, Urban Arts Academy and Trans programme, Musicworks NI and Youth Theatre.
- Delivered various events across the city including festivals, the Party in the Park, Christmas Lights, the City Carnival, and the Tall Ships.
- Increased the use of our Community Centres by 19% to a total usage count of 559,092.
- Attracted over 75,000 hours of volunteers time to support the work of the department, a 14% increase.



**Development Department
Departmental Plan 2010/11**

- Distributed over £2.3 million through our grant aid programme to 339 community projects.
- Developed an extended Community Support Plan to align with the timeframes of other NI support plans and secure funding from the Department for Social Development Community Support Programme.
- Developed relationships with each of the 12 Neighbourhood Renewal Partnerships.
- Facilitated a large number of neighbourhood outreach initiatives including: Support for the Safety of Seniors, Community Safety Week, Waste Week, Digital Communities, English classes for people from ethnic minority groups, the Adult Traveller Education programme, after school clubs and youth projects. Usage of our 22 community centres remains at approximately 61%.
- Developed the Council's approach to traveller awareness and anti-racism training, which is now widely recognised as innovative good practice and was well received by the Eurocities network. The 'Think Traveller' DVD training pack has been widely distributed and the feedback has been excellent.
- Was involved in all twelve Neighbourhood Renewal Partnerships in the Belfast City Council area. The representatives have co-ordinated the delivery of the agreed Council actions identified in each area.
- Worked in conjunction with the Council's Anti-Social Behaviour (ASB) officer to contribute to the work of Belfast's four ASB Forums.
- Completed extensive research and created options for the development of an Anti-Poverty Strategy for the Council.
- Supported the delivery of Neighbourhood Economic Development projects.
- Completed extensive research and built a baseline for the development of a children and young people's strategy for the Council.
- Reviewed the Council's Child Protection Policy and Procedure and made corporate recommendations to ensure Council best practice in statutory compliance and customer focus.
- The Council's Youth Forum completed several projects including: partnering with the Northern Ireland Housing Executive to produce information booklets for people who experience either illiteracy or second language challenges, obtaining OCN Level 1 in Outdoor Play allowing them to support community projects, performing a play to raise awareness around the issues of suicide and its affect on families, hosting an interactive Q&A session for students, the 6 political party youth champions and the Lord Mayor, and designing and delivering hate crime awareness sessions.
- Delivered the sixth annual Opportunity Europe event attracting over 5,000 post-primary school students from across Northern Ireland.
- Our Youth Forum DVD won the BT national Seen & Heard award. We built on this success with activities during the 'Party in the Park', bringing together 12 – 17 year olds from all parts of the City.
- Delivered programmes of activities at 28 Council sites including the successful summer scheme programme that included over 120 weeks of activities for children and young people. We also provided £163,000 in funding to support a further 81 summer schemes independently managed by the community sector.



6.5. Better Services

- Established a departmental Customer Focus Group to take forward raised customer service standards.
- Increased public access and use of the Ulster Hall by introducing an Education Community and Heritage Access policy which includes community ticketing, venue tours and community usage. The Café Grand Dame has also been relocated to increase visitor numbers.
- Developed a rich data source detailing local needs and assets, which will allow easier access to key statistics about local areas.

6.6. Better Value for Money

- Introduced new organisational structures in several areas including Tourism, Culture and Arts; City Events and the Waterfront & Ulster Hall; and Community Services. These have helped to make better use of existing resources and to align these resources with our priorities.
- Prepared the Department for the new Investors In People standards.
- Secured seven Leonardo student placements for Belfast City Council.
- Implemented various improvements in internal processes following reviews. These include, the Business Improvement Services (BIS) structural review, procurement systems (Systems Applications and Products SAP), and the new attendance policy in the department.
- Introduced a new planned and preventative maintenance programme for the Waterfront & Ulster Hall.
- Completed and started to implement the recommendations from a strategic departmental grant review including establishing a Central Grants Team.
- Completed research into appropriate key performance indicators (KPI) and aligned the Department's planning and performance management systems to the Council's corporate strategic planning approach.



7. Key Actions for 2010-2011

The Department's key actions have been defined against the background of the value creation map. Each key task has a relationship with one or more of the themes described in the departmental Value Creation Map.

7.1. City Leadership

- Prepare for the transfer of RPA powers in local economic development, tourism, culture and arts, urban regeneration and planning (Service Project).
- Lead private sector contribution to Community Planning.
- Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods (Corporate Project).
- Influence the public conversation on the city's future.
- Effectively communicate to influence stakeholder behaviour.
- Exchange Best Practice with European partners.
- Influence, interpret & disseminate EU policy.
- Maximise investment/funding streams for Belfast (Corporate Project).
- Secure DSD grant leverage for the Community Support Plan in 2010/11.
- Lead on BCC engagement for development of the Titanic quarter (Service Project).
- Develop and deliver a city Masterplan, to inform and influence other regeneration activities (Corporate Project).
- Engage in European projects and networks (Service Project).
- Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective.
- Ensure Community Services expertise and resources are leveraged into internal and external partnership projects.
- Continue to expand structured engagement with private developers.
- Promote Belfast in Europe.
- Enhance BW/UH position as premier conferencing venues in local and national marketplace.

7.2. Better care for Belfast's environment

- Influence development of relevant government [transport and infrastructure] policies.
- Implement the Council's transport policy (Service Project).
- Engage in [environmental] European projects and networks.
- Use opportunities to use public transport to better support events and programmes.
- All units to identify and act on opportunities for environmental improvement.
- Adhere to the Dept environmental management system.
- Promote the city's heritage through city events.



- Increase public access to the heritage of the Ulster Hall.

7.3. Better opportunities for success across the city

- Promote the Waterfront and Ulster Hall position as a premier conference, exhibition and meetings venues.
- Maximise business and entertainment hire income achievement.
- Develop the venues' digital and web marketing strategy.
- Ensure positive media coverage for Waterfront & Ulster Hall.
- Develop retail and merchandising activities at Waterfront & Ulster Hall.
- Design and implement new Local Economic Development Plan for the city (Corporate Project).
- Review and grow city's markets.
- Implement the Employability and Skills plan (Corporate Project).
- Implement wide range of structured business interventions programmes (Corporate Project).
- Develop and implement the integrated Tourism Strategy (Corporate Project).
- Coordinate production of Belfast Tourism Monitor.
- Review the integrated culture and arts strategy (Corporate Strategy).
- Distribute £1.3 million of grant aid for culture and arts organisations.
- Support the development of the Titanic signature project. (Service Project)
- Implement a City Events Strategy (Corporate Project).
- Deliver major events and programmes that showcase Belfast.
- Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development.
- Introduce audience development initiatives for Waterfront & Ulster Hall.
- Ensure community and arts policies and programming delivers on CSR and RBG strategic objectives.
- Maximise the relationship with the Ulster Orchestra as a tenant of the Ulster Hall.
- Work with key public bodies with regard to managing large scale events.
- Increase overall external funding/ sponsorship income.
- Co-ordinate and implement the Council's Economic Recession Plan and support action to deal with the recession (Corporate Project).
- Continue implementation of the Renewing the Routes Programme (Corporate Project).
- Coordinate development of the Lagan Canal.
- Coordinate development of the Northern Fringe at Gasworks (Service Project).
- Lead the BTeam regeneration of derelict urban sites project.
- Coordinate development of the public arts Rise sculpture.



7.4. Better support for people and communities

- Develop and implement a Community Development Strategy for Belfast that allows the council to contribute more effectively to shared community development goals across Belfast (Corporate Project).
- Agree and implement the Community Support Plan to determine the objectives of the work of our Community Services section over the next three years and ensure our continued participation in DSD's Community Support programme (Corporate Project).
- In partnership with LGP / NILGA and other key stakeholders seek to influence best practice and equality issues on Traveller related matters.
- Review the structure of the Inter-departmental Traveller Liaison Group and make recommendations.
- Explore options for the Council to facilitate the formation of an Inter-agency Traveller Liaison Group.
- Provide an in-house and external advice service on matters related to the Traveller community.
- Provide and develop a Traveller outreach office to assist both the Traveller community and relevant stakeholders.
- Deliver a Traveller Awareness /Anti Racism training programme and promote the 'Think Traveller' DVD training resource.
- Review the legislative 'Caravan sites' licence requirements and work with other departments to ensure the Council's compliance.
- Develop and deliver the OPENCities project (Corporate Project).
- Provide Council representation on all Belfast Neighbourhood Renewal partnerships.
- Represent the Council on the city's key geographical and thematic networks.
- Contribute to robust citizen engagement.
- Support environmental projects at neighbourhood level (such as recycling, community clean ups, art and waste week).
- Support the delivery of local community safety programmes.
- Deliver a series of cross community programmes linked to the Council's Good Relations and cultural diversity strategies.
- Support the delivery of local Neighbourhood Renewal Partnership Action Plans.
- Support delivery of Health & Well Being Action Plan.
- Continue to implement the current framework for community centre management plans.
- Deliver grant programmes to community organisations.
- Provide 22 high quality and accessible venues and to develop and deliver city wide programmes and services.
- Deliver grant programme and support to community-managed centres.
- Continue implementation of a volunteer policy and related support programme.
- Support citywide and area volunteer celebration events.



- Implementation of the My Neighbourhood Engagement programme across the city.
- Development of area based engagement matrix
- Analysis of key neighbourhood issues.
- Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans (Corporate Plans).
- Develop and implement a corporate Anti-Poverty Strategy. (Corporate Project)
- Deliver capacity building programmes to the community sector.
- Evaluate capacity building programmes and recommend future activity.
- Develop and deliver a full Equality Impact Assessment for the Council-approved Children & Young People strategy process.
- Deliver a full external consultation programme on the Children & Young People strategy.
- Implement a strategy for Children and Young People (Corporate Project).
- Lead the Council's Children & Young People thematic priority.
- Lead the implementation recommendations across the Council regarding the Child Protection Policy and Procedure to ensure best practice in statutory compliance and customer focus.
- Develop and coordinate an inter-agency group for provision of services to children and young people.
- Continue to improve consultation and engagement with youth (including supporting the work of the Youth Forum and coordination of the Youth Champions Group).
- Develop and deliver a branded Council citywide children and young people's summer programme.
- Provide high quality and inclusive children & young people programmes in directly managed facilities.
- Deliver and support high quality summer scheme programmes across the city.
- Support the Children & Young People Action Plans in local Neighbourhood Renewal Partnerships.
- Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors.

7.5. Better Services

- Develop and implement a customer service framework (Service Project).
- Ensure BW/UH specification meets customer expectations and market demand.
- Improve customer care and enhance service delivery.
- Ensure customers influence future event planning. .
- Research, recommend and adopt facilities service quality standards. (Service Project).
- Exceed internal and external client expectations in relation to operational service delivery of Waterfront and Ulster Hall.



**Development Department
Departmental Plan 2010/11**

- Monitor the physical environment and the services at both the Waterfront & Ulster Hall to ensure they are fully accessible.
- Agree an approach to Neighbourhood and Local Working (Corporate Project).
- Deliver a local information management system which informs our Neighbourhood and Local Working model (Corporate Plan).

7.6. Human Resource Management

- Adhere to absence management procedures.
- Ensure all staff have a programme of continuous PDP in line with Council standards.
- Continue to encourage greater integration across the Department following the re-organisations.
- Present community centre think piece to Chief Officers and Councillors for consideration.
- Review the roles and responsibilities of community centre committees.
- Finalise the new Community Services structures.
- Implement the proposed Community Services re-structuring programme (Service Project).
- Deliver an associated internal and external communications plan.
- Implement Phase II of the Business Support Restructuring.
- Implement the corporate approach to IIP (Service Project).
- Comply with corporate policies and processes for managing overtime and agency staff.

7.7. Financial Planning

- Implement the findings of the departmental grant review (Service Project).
- Review income streams and agree plan on how to maximise revenue and EU funds.
- Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc.
- Comply with corporate policies and processes on financial matters.
- Complete a review of the renewing the routes activity.
- Ensure effective maintenance systems for the mechanical & electrical systems and fabric of the Waterfront and Ulster Hall.
- Implement the approved pricing policy for BW and UH.

7.8. Information Management

- ERP/SAP Implementation.
- Ensure information systems meet work requirements - Monitor and review Maximiser capability Participate in Artifax working group.

7.9. Planning & Performance

- Ensure effective decision making based on quality research, best practice & stakeholder needs.



- Ensure strategic alignment of the department, to support improvement of its performance.
- Provide PI data as and when requested.

7.10.Assets

- Work collaboratively on Council asset maximisation programme.
- Develop an asset management plan for all Community Services buildings (Service Projects).



8. Key Performance Indicators

The Department has developed the following set of indicators for collection, monitoring and reporting (via the Performance Management System) throughout the 2010/2011 financial year. These indicators will be monitored frequently at departmental level. Additionally, indicators that may influence the Council corporately will be reported on a quarterly basis to the Chief Officer's Management Team (COMT) and the Strategic Policy and Resources Committee (SP&R).

8.1. City Leadership

- European & UK Funding – the amount of money leveraged from Europe and UK by Development Department.

8.2. Better opportunities for success

- Business development programmes – the number of business development programmes underway.
- Companies in Programmes – the number of people participating in business development programmes.
- Jobs Created - the number of jobs created/retained as a result of the department's various initiatives.
- Tourism Economic Benefit – the economic benefit from tourism.
- Cruise Ships – the number of Cruise Ships visiting.
- Cruise Ships – the number of passengers on Cruise Ships visiting.
- Conferences secured by BVCB – the expenditure by attendees at conferences.
- Conferences secured by BVCB – the number of attendees at conferences.
- Culture & Arts Grants - the amount of culture and arts grants distributed.
- Culture & Arts Grants - the number of recipients of culture and arts grants distributed.
- Number of attendees - the attendance at events organised by the Events Unit.
- Events Economic Benefit – the economic benefit from events organised by the Events Unit.
- Ulster Hall Attendance – the attendance at events held in the Ulster Hall.
- Waterfront Attendance – the attendance at events held in the Waterfront.
- Waterfront Benefit – the economic benefit from the Waterfront.

8.3. Better support for people and communities

- Community centre attendance – the attendance at community centre programmes.
- Community centre usage – the usage of community centres.
- Volunteer hours – the number of volunteer hours in community centres/programmes.
- Community Grants – the amount of community grants awarded.
- Community Grants – the number of recipients of community grants.



8.4. Better services

- Complaints – the number of all complaints received.
- Complaints – the number of stage 1 complaints received.
- Complaints – the number of stage 2 complaints received.
- Complaints – the number of stage 3 complaints received.
- Complaints – the percentage of all complaints that were processed within the response target.
- Complaints – the percentage of stage 1 complaints that were processed within the response target.
- Complaints – the percentage of stage 2 complaints that were processed within the response target.
- Complaints – the percentage of stage 3 complaints that were processed within the response target.

8.5. HR Management

- Employment indicators – the average number of working days per employee lost due to absence – Monthly.
- Employment indicators – to be confirmed – an overtime indicator.
- Employment indicators – to be confirmed – an agency indicator.

8.6. Finance

- Finance indicators - Net monthly expenditure of each service compared to budget.
- Finance indicators - Monthly gross expenditure of each service compared to budget.
- Finance indicators - Monthly gross income of each service compared to budget.
- Finance indicators - percentage variance between monthly gross expenditure and budget.
- Finance indicators - percentage variance between monthly gross income and budget.
- Finance indicators - percentage variance between net monthly expenditure of each service and budget.
- Finance indicators - percentage non compliance of GRNs (Goods Received Notes) after invoicing (by service).
- Finance indicators - percentage non compliance of purchase orders raised on time (by service).
- Finance indicators – percentage of employee leaver information received within 5 working days of leaving the Council (by service).
- Finance indicators – percentage of properly completed overtime sheets received per the timetable (by service).

8.7. Policy, planning & performance

- PIs reported upon – the percentage of PIs with valid data collected and reported upon.



9. Financial Information

9.1. Main Items Of Estimated Expenditure 2010/11

	Net Expenditure 2010/11 £
<u>Community Services</u>	6,443,240
<u>City Events and Venues</u>	5,148,310
Waterfront / Ulster Hall	3,439,300
City Events	1,709,010
<u>Economic Initiatives</u>	6,901,940
Tourism, Culture & Arts	4,240,730
Economic Development	1,200,170
Planning and Transport	897,780
North Foreshore	336,800
Planning & Development	226,460
<u>Directorate</u>	4,250,017
Development Directorate	2,036,057
City Development	905,000
Policy & Business Development	595,130
SNAP	421,010
European Unit	292,820
TOTAL	22,743,507



10. Monitoring & Review Arrangements

To ensure that the activities described in this plan are actually delivered, a number of mechanisms are in place. These involve monitoring progress and risks so that appropriate corrective action can be taken.

10.1. Progress Monitoring

The overall plan is monitored via quarterly progress updates to the Development Committee. These updates identify areas of the plan and projects that are behind schedule or off target. For each problem a brief explanation is provided together with the proposed response to deal with the issue. The Committee scrutinises these updates and proposed remedial action and highlights any additional changes that need to be made.

Some of the actions in this plan affect other work within the council either by contributing to or leading on cross-cutting themes. Progress in these areas is also reported to the Strategic Policy & Resource (SP&R) committee.

For larger projects and the Key Performance Indicators (see section 8), progress is captured on the council's CorVu Performance Management system. The results from this system are collected by the central Policy & Performance Team (CIT) and reported to the Chief Officer's Management team (COMT). This enables a strategic level overview of the council's performance to be seen so that overall trends and problems can be identified and addressed.

The Development Department's Management Team (DDMT) meets weekly, which provides a more frequent opportunity to raise concerns about performance or progress. These meetings provide the Director with an opportunity to monitor progress within the Department and ensure the management team are kept informed of any emerging issues.

Finally Unit Managers monitor progress against their unit work plans through regular team meetings. Individuals also have a personal development plan (PDP) and have regular meetings with their manager to discuss progress and issues.

10.2. Risks

Emerging issues that may create or increase risks are usually identified through the various progress monitoring methods described above. Additionally, all unit plans are reviewed to identify any risks that may affect them. For larger projects, the Audit, Governance & Risk unit works with the Project Lead to produce a comprehensive risk register and associated risk management plan.

10.3. Remedial action & amendments to the plan

This plan is supposed to be a useful reference and working document. As such it is recognised that the plan may need to adapt throughout the year. In particular, changes may be necessary in response to emerging priorities, especially those raised by Committee. In these cases the plan will be used to compare the new priorities to the original ones so that an informed decision can be made about delaying, dropping or adding actions within the plan. Any such changes will be considered by committee using the quarterly progress updates as previously described.



11. Committee Membership

11.1. Development committee

At the end of 2009 members of the committee were:

- Councillor William Humphrey (Chairman)
- Councillor Michael Browne (Deputy Chair)
- Councillor May Campbell
- Councillor Patrick Convery
- Councillor Ian Crozier
- Councillor Tom Ekin
- Councillor Niall Kelly
- Councillor Jim Kirkpatrick
- Councillor John Kyle
- The Deputy Lord Mayor Councillor Danny Lavery
- Councillor Alex Maskey
- Councillor Conor Maskey
- Councillor Nelson McCausland
- Councillor Caoimhín Mac Giolla Mhín
- Councillor Christine Mhic Giolla Mhín
- Councillor Cathal Mullaghan
- Councillor Peter O'Reilly
- Councillor David Rodway
- Councillor Jim Rodgers
- Councillor Bob Stoker



Appendix



Development Department Action Plan

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Theme 1: City Leadership – Strong, Fair, Together						
Realign the organisation and taken advantage of opportunities presented by the RPA.	Lead and influence the development of the city - RPA.	1	Prepare for the transfer of RPA powers in local economic development, tourism, culture and arts, urban regeneration and planning (Service Project). - a gap analysis between the requirements for service provision within the final RPA recommendations and the services we currently provide. By March 11	SMC		O
Realign the organisation and taken advantage of opportunities presented by the RPA.	Lead and influence the development of the city - RPA.	2	Lead private sector contribution to Community Planning. - Ongoing activity dependant on action point 3.	SMC		O
Realign the organisation and taken advantage of opportunities presented by the RPA.	Lead and influence the development of the city - RPA.	3	Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods (Corporate Project).	BC	£20,000	A
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	4	Influence the public conversation on the city's future: - Attend & contribute to appropriate conferences, consultation & research. Ongoing. - Hold 2 research seminars on required subjects such as Capital Flows, Post-recession growth, Masterplanning etc by February 11. - Deliver 3 State of the City events by March 11. - Produce 3 Development briefs (State of the City) by March 11. - Research paper on post-recession economic growth models to support Masterplan and proposed Integrated Economic Strategy	BC	£7,000 £35,000 £45,000	A
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	5	Effectively communicate to influence stakeholder behaviour via a research database and thematic working research. - Improve and update the departmental research database - Full compliance with the research protocol – Ongoing. Ongoing research support for services/units	BC	£14,000	A

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	6	Exchange Best Practice with European partners. - Host 2 inward visits to create opportunities for the city by profiling good practice, establishing positive relationships with other EU countries and highlighting opportunities for the council and stakeholders. By March 11.	LL	£5,000	A
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	7	Influence, interpret & disseminate EU policy. - Review EU Environmental law and policy. Ongoing. - Attend BCC Council Sustainable Development working group. Ongoing. - Attend BCC Health & Wellbeing working group. Ongoing. - Respond to the Public Health Call. Ongoing. - Produce the EU Review newsletter for BCC. Ongoing. - Maintain the EU Website/Communication Group. Ongoing. - Influence European policy debate on Sport. Ongoing. - Manage Belfast in Europe so members have an opportunity to influence EU Policy. Ongoing. - Support the Economic Development initiatives to deliver 2 small business event with EU info. June 10. - Support the LED skills strategy so that it is informed by EU policy. June 10.	LL	3,500 3,000	A A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	8	<p>Maximise investment/funding streams for Belfast (Corporate Project). (New project development). Applying for and managing funding streams.</p> <ul style="list-style-type: none"> - Manage the Interreg IVB project approx €6M. Ongoing. - Secure 6 Leonardo Placements for 3 host departments based on a review of BCC needs. Ongoing. - Assist in the development of the Interreg Carbon Footprinting Project £345k. Ongoing. - Respond to the EU Public Health Call. Ongoing. - Manage the Interreg IVA – Biodiversity project approx €1.5M. Ongoing. - Manage the Grundtvig Seniors Project approx €60k. Ongoing. - Assist the Peace III applications generally. Ongoing. - Assist in the development of a PEACE 111 community planning application form. Ongoing. - Deliver the Urban Sports Park project approx £0.5M. Ongoing. - Deliver Preparatory Action in Field of Sport Project approx €38k. March 11. 	LL	£6,000	P
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	9	<p>Secure DSD grant leverage for the Community Support Plan in 2010/11.</p> <ul style="list-style-type: none"> - Detailed four year plan for Community Services submitted to DSD's Community Support programme by December 2010. - £1.535 million funding expected from DSD to support community services for 2011/2012. 	CT	£1.535m (Income)	O
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	10	<p>Lead on BCC engagement for development of the Titanic quarter (Service Project).</p> <ul style="list-style-type: none"> - The project is concerned with secondary issues such as the style of development, infrastructure and economic benefits. It involves: Providing advice and consulting with Titanic Quarter stakeholders; overseeing the management and implementation of the Titanic Quarter memorandum of understanding (action point 66); and developing supplier model initiatives to increase sub-contracting opportunities for local businesses (action point 67). 	SMC		O

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	11	Developing and delivering a city Masterplan, to inform and influence other regeneration activities (Corporate Project). - commissioning of research and consultation with key stakeholders to determine issues and priorities to allow us to produce the next Masterplan. By March 11.	SMC	£37,000	Previously approved budget and activity
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	12	Influence the establishment of the development plan and future development of Sprucefiled. - Work with legal services on the adoption and publication of BMAP and the future development of Sprucefiled. - Participation at the public inquiry and production of a final response reflecting the Council objectives. By September 2010 subject to inquiry timing.	SMC	£49,000	P
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	13	Engage in European projects and networks (Service Project). (Eurocities and Comet and Irish Sea Partnership) - Maximise participation in EUROCITIES: 4 For a, 16 WGs, Annual Meeting, consultations, 3 new initiatives. £26k Ongoing. - Develop the Irish Sea Platform so that it is established and assist in the development of a LIFE funding bid. 11K. By 2012.	LL	£37,500	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	14	Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective. Ensure Community Services expertise and resources are leveraged into internal and external partnership projects. - Community Services expertise, resources and programming enhance the work of other council services and the five thematic working groups (regular meetings through the year) - Community Services expertise, resources and programming contribute to the work of external partnerships (regular meetings throughout the year) - Community Services input to DSD Urban Regeneration and Community Development policy framework review (Summer 2010) - Council representation on all 12 Neighbourhood Renewal Partnership (ongoing)	CT		O
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	15	Continue to expand structured engagement with private developers. - Ongoing activity.	SMC		O
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	16	Participation at key events e.g. MIPIM, MAPIC and development of appropriate promotional material, in conjunction with partner organisations. - Liaise with SIB and other partners to agree the format and content for 2011 presentation by July 2010. - Event to take place March 2011.	SMC	£70,000	P

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Improve the image and reputation of the city at home and abroad.	Promote Belfast's position as the capital city and an engine of regional growth.	17	<p>Promote Belfast in Europe. (Comet, showcase, promotions, Opportunity Europe, small business events)</p> <ul style="list-style-type: none"> - Attend Opportunity Europe to attract 3000 attendees, 40 exhibitions, and implement 56 workshops plus Media coverage in 3 printed media £15k. Ongoing. - Support economic development initiatives to deliver a successful small business event with EU information for local businesses £3k. By July 10. - Host a transnational climate change conference in Belfast to raise profile of Belfast as a conference destination and raise awareness of EU funding opportunities for local stakeholders. 400 delegates to Belfast, 3 keynote speakers, 3 printed media, 2 radio media £10k. By March 11. - Manage Comet's Interreg IVA Programme including 7 Cross Border Projects based on one of 3 themes: enterprise, tourism, collaboration. - Joint Partnership Working with 4 other Cross Border Partnerships (co-host 1 N Ireland Showcase in Brussels) and attend 1 lobbying event of MEPs in Brussels. By October 10. 	LL	£25,500	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Improve the image and reputation of the city at home and abroad.	Promote and enhance Belfast's unique proposition and experience.	18	<ul style="list-style-type: none"> Enhance BW/UH position as premier conferencing venues in local and national marketplace. - Review promotional calendar and industry event schedule. Ongoing. - Identify key partnership opportunities with BVCB and NITB. Ongoing. - Feed into BW/UH marketing and communications strategy and action plan and help progress digital marketing strategy. Ongoing. - Enhance customer loyalty by developing Customer Relations Management systems. Ongoing. - Secure client testimonials. Ongoing. - Enter relevant industry awards. Ongoing. - Complete customer care, service/ product check. Ongoing. - Review staff training requirements. Ongoing. - Develop Digital marketing capability. Ongoing. 	TH	£40,000	A
Improve the image and reputation of the city at home and abroad.	Promote Belfast's position as capital city and an engine of regional growth.	19	<ul style="list-style-type: none"> Develop corporate responses for the Department and Council on strategic planning and transport policies / issues including the RTS & PPS's. - All requests for responses produced and submitted within deadlines for response. Ongoing activity. 	SMC	£15,000	P

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Theme 2: Better care for Belfast's environment – a clean, green city now and for the future						
Reduced the city's impact on climate change and improve air quality.	Support and influence the creation of a modern transportation and electronic infrastructure.	20	<ul style="list-style-type: none"> Influence development of relevant government [transport and infrastructure] policies. - Completing external research relating to BMAP and the Regional Development Strategy 10 Year Review. By March 11. 	SMC	£21,000	P

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Reduced the city's impact on climate change and improve air quality.	Support and influence the creation of a modern transportation and electronic infrastructure.	21	Implement the Council's transport policy (Service Project). - Development of an action plan and engage consultants to implement actions. Establishment of internal group to coordinate the development of Travel Plan. By March 11.	SMC	£30,000	Previously approved pending full proposal paper.
Reduced the city's impact on climate change and improve air quality.	Promote environmental good practice across the Council	22	Eurocities Declaration on Climate Change so Belfast is seen as a civic leader on the issue of climate change. November 10.	LL	£10,000	Approved March 2010
Reduced the city's impact on climate change and improve air quality.	Reduce departmental carbon footprint.	23	Use opportunities to use public transport to better support events and programmes. - Utilise public transport where and when appropriate for the Council's public events programme - 2 events to utilise public transport as part of the delivery resources. By March 2011. All units to identify and act on opportunities for environmental improvement. - Incorporate a 'greener' events proposal as part of the City Events Unit proposed events strategy. Develop with key internal and external stakeholders guidelines on delivering a 'greener' event. By March 2011. - Develop an environmental policy. Including targeting a long term reduction in print material produced by March 2011.	TH		O
Reduced the city's impact on climate change and improve air quality.	Reduce departmental carbon footprint.	24	Adhere to the Dept environmental management system. - Ongoing activity.	ALL		O
Protect, promote and enhance the city's natural & built heritage and open spaces.	Protect and promote the city's built heritage.	25	Promote the city's heritage through city events. - Informing and educating visitors about the city's maritime heritage through the Titanic and maritime events. Also, working with W5 to develop a programme to educate and inform visitors. By July 2010. Increase public access to the heritage of the Ulster Hall. - Promote an education out reach strategy for the Ulster Hall. Including Singing workshops, Memorabilia Gallery, and Organ Master Classes. Ongoing.	TH	Included in main events budget for City Events £10,000 for UH	A



Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 3: Better opportunities for success across the city						
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	26	Review the integrated culture and arts strategy (Corporate Strategy). - A new cultural and arts plan for Belfast, with full buy in from the sector and agreed vision, actions and targets. By November 10.	SMC	£45,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	27	Develop and implement the integrated Tourism Strategy (Corporate Project). - Establishment of Belfast Tourism Forum - Agreement of a one year action plan - Develop a MOU with NITB - Bring MTV to Belfast. By September 10.	SMC		Already approved Feb 10
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	28	Coordinate production of Belfast Tourism Monitor. - Ongoing research and calculation of results. - Regular reports to the Tourism sector, businesses and partners. Quarterly reports from September 10.	SMC	£80,000	Already approved Nov 09
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	29	Distribute £1.3 million of grant aid for culture and arts organisations. - A minimum of 45 quality cultural / arts programmes supported throughout the year. - A 12 month calendar of cultural activity for people that live in, work in and visit the city. Approximately 6 million people involved in culture and arts.	SMC	£1.3M	Already approved Feb 10
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	30	Support the development of the Titanic signature project. (Service Project) - Joint BCC/NITB/TIL/ BVCB Titanic 2012 communications plan agreed. By June 10 - Ensure that the exhibition content of new attractions reflects the story of Belfast and is in accord with best practice in community engagement. Ongoing until 2012 launch.	SMC		O

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	31	Complete a Maritime Heritage Study. - Develop a wider Maritime Heritage plan to further benefit from the Titanic tourism affect. BY March 11.	SMC	£10,000	A
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	32	Develop a new conference subvention scheme. - Agreement on BCC's position re: Integrated conference and exhibition facilities (by June 10) and so maximise opportunities arising from conference business to the city (ongoing). - Delivery of BCC's Conference Subvention fund and develop further in partnership with NITB and INI. By August 10.	SMC	£70,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	33	Deliver a public art programme. Ongoing throughout year.	SMC	£20,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	34	Deliver tourism signage and welcome banners programme. - Completion of signage Audit for White on brown signs. By July 10. - New M1 Motorway signs agreed for key attractions. By April 10. - Belfast Story interpreted via signage scheme implementation rollout across city neighbourhoods. Ongoing.	SMC	£120,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	35	Deliver City of Festivals action plan. - Full calendar of festivals across the city. Ongoing throughout year.	SMC	£30,000	A
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	36	Develop and Implement a City Events Strategy (Corporate Project) to be completed by January 2011 following formal consultation. - Deliver major events and programmes that showcase Belfast by March 11.	TH	£1.5M	Approved by Committee January 2010



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	37	<p>Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development.</p> <ul style="list-style-type: none"> - Build and deliver a comprehensive entertainment event programme by March 11. - Work with the Tourism Culture & Arts and City Events units to support arts and entertainment development in Belfast. Ongoing. - Enhance venue /promoter relations to support future revenue growth. Ongoing. <p>Introduce audience development initiatives for Waterfront & Ulster Hall.</p> <ul style="list-style-type: none"> - Work with arts, tourism and other industry bodies to introduce key initiatives – e.g. Test Drive (ANI). Ongoing. <p>Ensure community and arts policies and programming delivers on CSR and RBG strategic objectives.</p> <ul style="list-style-type: none"> - Arts and community policy and activity programme review. Ongoing. - Trans programme review and cost benefit analysis. Ongoing. - Review gallery programming and event management procedures. Ongoing. 	TH		O
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	38	<p>Maximise the relationship with the Ulster Orchestra as a tenant of the Ulster Hall.</p> <ul style="list-style-type: none"> - Maintain operational working groups. Ongoing. - Develop joint outreach activities. Ongoing. <p>Work with key public bodies with regard to managing large scale events. Ongoing.</p> <p>Increase overall external funding/ sponsorship income.</p> <ul style="list-style-type: none"> - Review unit sponsorship strategy and action plan. March 11 - Identify partnership and new funding opportunities. Ongoing. 	TH		O
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	39	<p>Develop WTC support activities</p> <ul style="list-style-type: none"> - A report with options for future activity to be presented to Committee by October 10. 	SMC	£50,000	P

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	40	<ul style="list-style-type: none"> - Develop export support activity for local businesses - Complete research and identify opportunities for export support activity. By May 10. - Submit application to DETI. By June 10. - Deliver programme of activity depending on the results from above. By March 11. 	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	41	<ul style="list-style-type: none"> - Design and implement new Local Economic Development Plan for the city (Corporate Project). - Review the Council's other plans that affect economic activity and consultation with key stakeholders. - Create options and recommendations for the plan and agree a final version with committee. By August 10. 	SMC		P
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	42	<ul style="list-style-type: none"> - Review and grow city's markets. - Advertise markets and use waiting lists to fill vacant units. Ongoing. - Attend NABMA conference to promote Belfast markets. By September 10. 	SMC		O
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	43	<ul style="list-style-type: none"> - Promote the Waterfront and Ulster Hall position as a premier conference, exhibition and meetings venues. - Develop and implement comprehensive marketing plans covering arts, entertainment, education and conferences and meetings including targeted advertising, PR, online and other promotional campaigns. Ongoing. - Design promotional activities that highlight the venues as key Belfast City Council properties to increase public awareness of the venues' association with the city council. BY March 11. - Maximise business and entertainment hire income achievement. - Generate meet the buyer opportunities including developing industry relations and identifying key partnership opportunities e.g. A&B, HLF, BVCB, NITB; a Client events programme, Executive Briefings, Ambassador events; a Customer loyalty scheme; attend local and national business, arts and 	TH	£40,000 £20,000	A A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
			<p>entertainment networking opportunities. Ongoing.</p> <p>Develop the venues' digital and web marketing strategy.</p> <ul style="list-style-type: none"> - Liaise with Corporate Comms / ISB to ensure web presence is maximised. Ongoing. - Utilise the venues' box office database system to maximise customer relationship management opportunities. Ongoing. - Work with the sales team to ensure optimum use of the Maximiser database system for promotional purposes. Ongoing. - Develop Enta in-house ticketing and Marketing Database to provide a rolling Programme of e-mail shots. <p>Ensure positive media coverage for Waterfront & Ulster Hall.</p> <ul style="list-style-type: none"> - Work closely with corporate communications to develop media relations and so improve media planning, contact, and monitoring. Ongoing. - Target and develop key media relations on a one to one basis and so improve the level and quality of media coverage. <p>Develop retail and merchandising activities at Waterfront & Ulster Hall.</p> <ul style="list-style-type: none"> - Review merchandise sales procedures at the Ulster Hall. By March 11. - Continually review the range of products sold at the Waterfront gift shop. Ongoing. 			
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	44	<p>Identify and implement project-based activity from Belfast Employment and Skills Board (ESB)</p> <ul style="list-style-type: none"> - Meetings with DEL and other partners to agree projects by July 10. - Report to Committee for approval by September 10. 	SMC	£100,000	P
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	45	<p>Ongoing delivery of HARTE programme</p> <ul style="list-style-type: none"> - Training and qualifications for 200 programme participants over a 3-year programme (60 in 2010-2011). Ongoing. 	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	46	<p>Belfast Entrepreneurs' Network events</p> <ul style="list-style-type: none"> - Two year programme of events. Target of 30 networking events from June 2009 to May 2011 	SMC	£20,000	Ongoing from June 2009.

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	47	Student graduate development initiatives - 15 students to take part from September 2010 – May 2011.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	48	Enterprise workshops and mentoring support - 6 Workshops to take place from August 2010 to June 2011.	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	49	Deliver Franchise development initiative - Help 6 Belfast businesses to franchise their business and help 6 Belfast business people consider investment in a franchise model from August 2010 to June 2011.	SMC	£15,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	50	Creative Entrepreneurs' Club – networking support - 6 events to be attended by total 300 attendees. By March 11.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	51	Music Entrepreneurship and Leadership Training - 10 small music companies engage in mentoring to improve business skills. By December 10.	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	52	Fashion and Design development initiative for students - Mentoring support programme for 10 students to participate in. One student to be selected to have materials on sale in House of Fraser. By January 11.	SMC	£10,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	53	Belfast Entrepreneurs' Network events see 46.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	54	Deliver business advice service - Collaboration with Consumer Advice Centre with an annual target of 50 enquires. Ongoing. - Budget also covers outreach events for disadvantaged groups.	SMC	£3,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	55	Develop and deliver Sales Growth programme - 12 companies participating in the programme and enhancing their sales performance by agreed targets. From September 10 to June 11.	SMC	£35,000	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	56	Develop and deliver Strategy in Business programme - 12 companies participating in programme and enhancing their strategic planning for further business growth. From August 10 to June 11.	SMC	£35,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	57	Develop finance initiative for small business - Research and identify the appropriate format of support initiatives and then develop and manage a finance programme for small businesses. From October 10 to March 11.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	58	Deliver procurement programme - Programme recruitment to cease by June 10. Next recruitment event to take place by June 11. - Programme will be operational by September 10. - Buyers' event to take place by September 10. - Start Stage II procurement support programme by March 11. - Liaison with Procurement Unit re: simplification of internal systems/ targeted support initiatives for small businesses. Ongoing.	SMC	£20,000	A (Approval of £7,000 by March 10 Development Committee for Procurement Programme.)
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	59	Film and TV Meet the Buyer - 12 companies engaging in meetings with buyers. From September 10 to November 10.	SMC	£10,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	60	Digital Media Product Development programme - Programme of recruitment complete by June 10. - 10 companies developing new product ideas. By February 11.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	61	Creative Industries Funding guide - Funding guide developed and produced by Dec 10.	SMC	£10,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	62	Fashion and Design Development Initiative for existing businesses - 10 companies participating in mentoring support to help increase their sales and one company to have products in House of Fraser. From September 10 to April 11.	SMC	£10,000	A

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	63	SME interactive entertainment development programme - 4 events with a target of 30 companies at each event. From September 10 to March 11.	SMC	£15,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	64	Undertake research on new sectors to ensure that activities are relevant - Scope and then commission research on emerging sectors. By September 10.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	65	Develop programme of support for independent retail sector - 30 independent retailers improving their turnover as a result of participating in our programme. By March 11.	SMC	£80,000	P
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	66	Oversee management and implementation of TQ memorandum of understanding - MOU thematic groups operational. By March 11.	SMC	£5,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	67	Develop supplier model initiative to increase sub-contracting opportunities for local businesses from Titanic Quarter - 20 local construction companies achieving accreditation in at least one key area e.g. H&S, environmental management. By March 11.	SMC	£50,000	P
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	68	Support Young Enterprise Initiative in local primary schools - Target 5,000 primary school pupils from disadvantaged areas. Through academic year 2010-11.	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	69	Pre-enterprise social economy development initiatives - 15 'would be' social economy businesses to participate from September 10 to April 11.	SMC	£30,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	70	Enterprise Skills for youth initiatives - 10 young people from targeted disadvantaged areas to participate in 'business boot camp' programme. From Oct 10 to February 11.	SMC	£18,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	71	Develop and deliver Business Awards 2011 - Event to take place April 2010.	SMC	£20,000	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	72	Commission and produce regular economic reports - 3 reports produced to improve the targeting of support activities and the awareness of key issues for the business sector. By December 11.	SMC	£15,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	73	Commission Belfast GEM survey (entrepreneurship levels) - complete an entrepreneurship survey to understand current activity levels and so provide information to help set new priorities for next year's business plan. By July 10.	SMC	£15,000	A
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	74	Co-ordinate and implement the Council's Economic Recession Plan and support action to deal with the recession (Corporate Project). - Monitor how the Belfast economy is performing through structured research and intelligence (see action 72). - Review the current Economic Downturn Action Plan to ensure corporate buy-in (ongoing). - Support the Councillors on the cross-party Economic Downturn Working Group (ongoing).	SMC		O
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	75	Continue implementation of the Renewing the Routes Programme (Corporate Project). - Carry out local consultation to inform the implementation of the physical works across the four pilot areas in accordance with the PEACE III objectives. By January 11.	SMC	£330,000	Previously approved pending full proposal paper
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	76	Complete an attitudinal survey of the renewing the routes activity. - Completion of comparative survey reports and direct feedback evaluation reports to assess the impact of the programme and inform future project delivery. By July 10.	SMC	£10,000	A
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	77	Coordinate development of the Lagan Canal. - Gaining Public sector funding committed for phase 1 delivery of the project. - Assessment of Private sector options. By March 11.	SMC	£70,000	P

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	78	<p>Coordinate development of the Northern Fringe at Gasworks (Service Project).</p> <ul style="list-style-type: none"> - Fully Realising the opportunities at the Northern Fringe so that site is ready for investment and development that will redevelop the area, provide additional jobs and contribute to the economic growth of Belfast. - Complete public consultation and obtain planning permission. <p>Timings are very dependant on the Legal and Environmental Health department's work regarding the contamination issues on site.</p>	SMC		O
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	79	<p>Lead the BTeam regeneration of derelict urban sites project.</p> <ul style="list-style-type: none"> - Establish the BTeam project and its evaluations, claims and management mechanisms. So that BCC gains recognition for leading the project and benefits from sharing best practice with partners. BY March 11. 	SMC		Previously approved budget and activity
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	80	<p>Coordinate development of the public arts Rise sculpture.</p> <ul style="list-style-type: none"> - Completion of the RISE project. By June 10. 	SMC		Previously approved



Development Department
Departmental Plan 2010/11

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 4: Better opportunities for people & communities					
Health and social inequalities are reduced.	Reduce deprivation and poverty.	81 Develop and implement a corporate Anti-Poverty Strategy. (Corporate Project) - Production of Poverty strategy consultation document - Public consultation events - Production of final strategy to tackle poverty and reduce inequalities by December 10. - Strategy launch - Implementation plan By March 2011	BC		Previously approved Nov 09
Health and social inequalities are reduced.	Increase the level of confidence, participation and engagement of citizens - inequalities.	82 Deliver capacity building programmes to the community sector. Evaluate capacity building programmes and recommend future activity. - Capacity programme to develop skills in planning with community groups in eight neighbourhoods as identified in the business plan (Ongoing) - Evaluation report on the capacity programme delivered (Spring 2011)	CT		O
Health and social inequalities are reduced.	Increase the capacity of citizens to make informed decisions about their neighbourhoods - inequalities.	83 Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans (Corporate Project). - Co-ordination of the Council's Neighbourhood Renewal Activity. Ongoing. - Implement the internal Neighbourhood Renewal Action Plan. Ongoing. - Liaise with PSNI, BRO, NIHE and APBs to share best practice and ensure coordinated implementation of action plans. Ongoing. - Development of neighbourhood resource directories. By March 11.	SW	£12,000	A

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
People enjoy living in a vibrant, shared and diverse city.	Promote good relations and reduce division and polarisation of communities.	84	Develop a Community Development Strategy for Belfast (Corporate Project). - An engagement programme- including Equality Impact Assessment - involving staff, councillors and the community and voluntary sectors (Summer 2010) - An agreed community development statement for the council (Summer 2010) - A published community development strategy and a three year implementation plan (October 2010) - Community development approaches integrated into the work of council particularly the corporate planning process (Autumn 2010 onwards)	CT	£30,000	A
People enjoy living in a vibrant, shared and diverse city.	Promote good relations and reduce division and polarisation of communities.	85	Agree and implement the Community Support Plan (Corporate Project). - An engagement programme - including a full Equality Impact Assessment - involving staff, councillors and the community and voluntary sector (Autumn 2010) - A published four year action plan for Community Services section (Winter 2011) - A series of agreed performance indicators for Community Services (Winter 2011)	CT		Approved Feb 2010



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
<p>People enjoy living in a vibrant, shared and diverse city.</p>	<p>Promote good relations and reduce division and polarisation of communities.</p>	<p>86</p> <p>In partnership with LGP / NILGA and other key stakeholders seek to influence best practice and equality issues on Traveller related matters. Review the structure of the Inter-departmental Traveller Liaison Group and make recommendations. Explore options for the Council to facilitate the formation of an Inter-agency Traveller Liaison Group. Provide an in-house and external advice service on matters related to the Traveller community. Provide and develop a Traveller outreach office to assist both the Traveller community and relevant stakeholders. Deliver a Traveller Awareness /Anti Racism training programme and promote the 'Think Traveller' DVD training resource. Review the legislative 'Caravan sites' licence requirements and work with other departments to ensure the Council's compliance. - A consultation on inter-departmental approaches to travellers issues (Spring and Summer 2010) - A seminar with all key officers (November 2010) - First meeting of new travellers Inter-departmental group (Autumn 2011) - Consultation with all key stakeholders on an inter-agency Travellers Liaison Group (May to June 2010) - Stakeholder seminar to agree terms of reference for an inter-agency Travellers Liaison process (Autumn 2011) - On-going delivery a flexible progressive community development programme with the Traveller community (ongoing) - Delivery of the Traveller Awareness /Anti Racism training programme (ongoing) - Delivery of Traveller Focus Week (Jan 2011) - Ongoing provision of advice on Travellers issues (Ongoing) - Council compliance on new Caravan sites licence requirements (June 2010) - Delivery of joint training sessions with AMT</p>	<p>CT</p>	<p>0</p>	<p>O</p>

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	87	Provide Council representation on all Belfast Neighbourhood Renewal partnerships. Represent the Council on the city's key geographical and thematic networks. Contribute to robust citizen engagement.	CT		O
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	88	Support environmental projects at neighbourhood level (such as recycling, community clean ups, art and waste week). Support the delivery of local community safety programmes. Deliver a series of cross community programmes linked to the Council's Good Relations and cultural diversity strategies. Support the delivery of local Neighbourhood Renewal Partnership Action Plans. Support delivery of Health & Well Being Action Plan. - Delivery of community centre-based Waste Week programme (June 2010) - Delivery of elements of council's other local environmental programmes on an area basis (ongoing) - Delivery of elements of council's community safety programme at directly managed community centres (ongoing) - Delivery of elements of council's Good Relations and cultural diversity programmes at directly managed community centres (ongoing) - Support for the delivery of council's Bonfire management initiative at a number of directly managed centres (Summer 2010) - Delivery of elements of council's health and wellbeing programmes at directly managed community centres (ongoing) - Delivery of elements of council's Older People's programmes at directly managed community centres (ongoing)	CT		O



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	89	Continue to implement the current framework for community centre management plans. Deliver grant programmes to community organisations. - Assessment of applications to five community grant programmes (Apr to June 2010) - Approx. £600,000 grant distributed per quarter - Award and distribution of service grant programme to approximately 200 community organisations across the city (Oct to Dec 2010) - Monitoring of the five grant programmes (May 2010 to March 2011) - Implementation of revised grant policy and procedure (Sept 2010 to Mar 2011)	CT		O
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	90	Provide 22 high quality and accessible venues and to develop and deliver city wide programmes and services. Deliver grant programme and support to community-managed centres. - New Community facilities Unit established to ensure the effective and efficient management of 22 venues and the delivery of high quality services. - Production of 22 community centre management action plans and related monthly monitoring returns - 569,900 attendees at community centre programmes (142,250 per quarter) - 65% usage of community centre (quarterly) - Delivery of thirty-six hours of mentoring support to community-managed centres each month six (ongoing)	CT		O

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	91 Continue implementation of a volunteer policy and related support programme. Support citywide and area volunteer celebration events. - 18,750 volunteer hours at community centres (quarterly) - Complete the value of volunteering to Community Services research (Oct 2010) - Deliver two training opportunities for volunteers (Jan to Mar 2011) - Deliver two training programmes to revenue funded and community managed sector (Jan to Mar 2011) - Series of events to mark contribution of volunteers (Sept 2010 to March 2011)	CT	£15,000 £10,000	A A
People enjoy living in a vibrant, shared and diverse city.	Promote good relations and reduce division and polarisation of communities.	92 Develop and deliver the OPENCities project (Corporate Project). - Maximise participation in OPENCities project. Inclusion of Belfast in the OPENCities project to identify networking opportunities - Annual match funding for the project of €5,765. Project officer to attend 3 thematic meetings. Ongoing.	LL	£10,000	A
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	93 Implementation of the My Neighbourhood Engagement programme across the city. - Development of area based engagement matrix and delivery of a neighbourhood engagement programme across the city. - Analysis of key neighbourhood issues. By March 11. - Development of a neighbourhood engagement toolkit for future application. By March 11.	SW	£20,000	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.	Increase the level of confidence, participation and engagement of citizens - CYP.	94	Develop and deliver a full Equality Impact Assessment for the Council-approved Children & Young People strategy process. Deliver a full external consultation programme on the Children & Young People strategy. Implement a strategy for Children and Young People (Corporate Project). - Present position paper of council's role with children and young people (Sept 2010) to Chief Officers and Councillors for consideration. - Formal external consultation process to be conducted Oct-Dec 2010. - Published agreed council strategy on Children and Young People (Mar 2011) - Agreed implementation plan in place (Mar 2011)	CT	£25,000	P
People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.	Increase the level of confidence, participation and engagement of citizens - CYP.	95	Lead the Council's Children & Young People thematic priority.	CT	£100,000	O

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
<p>People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.</p>	<p>Increase the level of confidence, participation and engagement of citizens - CYP.</p>	<p>96</p> <p>Lead the implementation recommendations across the Council regarding the Child Protection Policy and Procedure to ensure best practice in statutory compliance and customer focus.</p> <p>Develop and coordinate an inter-agency group for provision of services to children and young people.</p> <p>Continue to improve consultation and engagement with youth by supporting the work of the Youth Forum and coordination of the Youth Champions Group.</p> <p>Develop and deliver a branded Council citywide children and young people's summer programme.</p> <p>Provide high quality and inclusive children & young people programmes in directly managed facilities.</p> <p>Deliver and support high quality summer scheme programmes across the city.</p> <p>Support the Children & Young People Action Plans in local Neighbourhood Renewal Partnerships.</p> <ul style="list-style-type: none"> - Deliver Children and Young People thematic plan for the council (ongoing) - Provision of council's citywide play service - Election of new Youth Forum members (June 2010) - Provision of Youth Forum programme – 10 meetings. Seminars, focus groups and events (ongoing) - Delivery of Child Protection training programme across the council (ongoing) - An inter-departmental group in place for the provision of Children and Young People's services - Delivery of 28 summer schemes in council's community centres supporting 80 community organisations (July to Sep. 2010) - Delivery of council actions related to Children and Young People in twelve Neighbourhood Renewal Action plans (ongoing) 	<p>CT</p>	<p>O</p>	<p>O</p>



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.	Promote good relations and reduce divisions and polarisation of communities - CYP.	97	<p>Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors.</p> <p>- Delivery 8 large-scale public events and Support for Sport event funding that attracts young people by March 11.</p>	TH	<p>£135,000 gross/ £25,000 net (approx) for WF/UH</p> <p>Included in overall events budget for City Events and</p>	<p>A</p> <p>A</p>

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 5: Better Services						
Demonstrating that the Council provides a value for money approach to service delivery.	Make sure local services can respond to local needs - VfM.	98	<p>Exceed internal and external client expectations in relation to operational service delivery of Waterfront and Ulster Hall.</p> <p>- In conjunction with the Business & Revenue generation department to continue to review room hire and technical packages to support the pricing policy. Ongoing.</p> <p>- Carry out surveys, focus groups to obtain customer feedback. Ongoing.</p> <p>- Monitor customer complaints procedure. Ongoing.</p>	TH		O
Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve.	Improve services through application of BCC's customer focus strategy.	99	<p>Research, recommend and adopt facilities service quality standards. (Service Project).</p> <p>- Agreed service quality standards in place (Spring 2011)</p>	CT		O

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve.	Improve services through application of BCC's customer focus strategy.	100 Develop and implement a customer service framework (Service Project). - Introduce structured customer feedback via public questionnaire surveys and customer focus groups. BY March 11. - Ensure consistency in handing of customer feedback. Ongoing. Ensure BW/UH specification meets customer expectations and market demand. - Utilise information gleaned from customer feedback questionnaires, focus groups and exit surveys. Ongoing. - Identify product and service development opportunities and liaise with BW/UH internal teams to agree action and development plan. Ongoing. - Catering product/ service checks - work with Mount Charles and Grand Dame Catering. Ongoing. Improve customer care and enhance service delivery. - Work with Venue Events team to ensure that customer expectations are met. Ongoing - Measure quality of existing service provision for entertainment and business events. Ongoing -Develop an online questionnaire and improve feedback mechanisms. Ongoing - Utilise information from event surveys and adapt event management process due to customer feedback. By March 11.	TH	nil	A
Improving the accessibility and flexibility of our services.	Make sure citizens can easily and effectively access information and services.	101 Monitor the physical environment and the services at both the Waterfront & Ulster Hall to ensure they are fully accessible. - Consult with user groups and with the Waterfront & Ulster Hall Access Group and continue to audit the Waterfront & Ulster Hall in terms of DDA compliancy to maintain Model of Excellence in terms of disability access. Ongoing.	TH	nil	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	102	Commission annual business survey - complete a survey to provide information to help set new priorities for our next year's business plan. By January 10.	SMC	£10,000	A
The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	103	Manage and maintain business database - Develop an accurate database of Belfast businesses so we can more accurately track the impact of our programmes and target future activities. By March 11.	SMC	£5,000	A
The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	104	Agree an approach to Neighbourhood and Local Working (Corporate Project) - Development of the three core strands of work - neighbourhood engagement - neighbourhood renewal - neighbourhood information. All ongoing.	SW		O
The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	105	Deliver a local information management system which informs our Neighbourhood and Local Working model (Corporate Plan) - Disseminate the 21 City Place and quadrant Area Profiles to help inform future business planning. Ongoing. - Neighbourhood Intelligence updated. By March 11. - Development of Citystats information portal and associated key software. By March 11.	SW	£30,000	A

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 7: Human Resources					
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	106 Present community centre think piece to Chief Officers and Councillors for consideration. Review the roles and responsibilities of community centre committees. - Review of think piece document with facilities unit staff (Dec 2010). - Presentation to chief officers (Spring 2011) - Completed review of community centre committees (Autumn 2010)	CT	£15,000	P
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	107 Finalise the new Community Services structures. Implement the proposed Community Services re-structuring programme (Service Project). Deliver an associated internal and external communications plan. - New Community Services structures in place (October 2010) - Communications plan delivered within council and with stakeholders (Apr 2010 to October 2010)	CT		O
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	108 Implement Phase II of the Business Support Restructuring. - Prepare Operational Implementation Plan; - Prepare resource allocations and implementation schedules - Roll-out of Clockwise to Community Services - Implementation of the new Travel Policy and Inventory guidelines to the Department. By March 2011	DO		O



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	109	Continue to encourage greater integration across the Department following the recommended re-organisations. - Utilise new organisational structure within the City Events and Venues Section to provide for greater integration across the Development Department including the integration of tender/quotation and sponsorship processes within the section. By March 11. - Develop and implement an internal communications policy by March 11.	TH		O
Build a connected workforce with the right values, behaviours, skills and competence to deliver what the organisation requires	Use human resources in the most effective way - skills.	110	Implement the corporate approach to IIP (Service Project). - Implemented improvements and recognised good practice throughout Department. - Prepare the Department for assessment under new standards. - Attained IIP recognition by March 2011	DO		O
Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported.	Use human resources in the most effective way.	111	Adhere to absence management procedures. - Ensure consistent approach in the department - Improved management process - Reduced departmental absence by March 2011	DO/AL L		O
Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported.	Use human resources in the most effective way.	112	Ensure all staff have a programme of continuous PDP in line with Council standards. Ongoing.	TH		O
Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less.	Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less.	113	Comply with corporate policies and processes for managing overtime and agency staff.	DO/AL L		O

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 8: Financial Planning						
Effectively plan and manage our finances.	Use financial resources in the most effective way.	114	Implement the findings of the departmental grant review (Service Project). Ongoing.	DO		O
Effectively plan and manage our finances.	Use financial resources in the most effective way.	115	Comply with corporate policies and processes on financial matters. Ongoing.	DO		O
Effectively plan and manage our finances.	Use financial resources in the most effective way.	116	Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc. Ongoing.	DO/AL L		O
Effectively plan and manage our finances.	Use financial resources in the most effective way.	117	Review income streams and agree plan on how to maximise revenue and EU funds.	SMC		O
Effectively plan and manage our finances.	Improve departmental processes and systems - finances.	118	<p>Ensure effective maintenance systems for the mechanical & electrical systems and fabric of the Waterfront and Ulster Hall.</p> <ul style="list-style-type: none"> - Set up new contracts with individual service suppliers by March 11. - Increase the amount of maintenance carried out on an in house basis. Ongoing. <p>Implement the approved pricing policy for BW and UH.</p> <ul style="list-style-type: none"> - Entertainment and business hire benchmarking exercise to inform policy decision. Ongoing. - Monitor pricing policy, buyer trends, sales performance and customer feedback. Ongoing. - Monitor effectiveness of technical pricing schedule. Ongoing. 	TH	£240k approx.	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 9: Information Management						
Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services.	Improve departmental processes and systems - VfM.	119	ERP/SAP Implementation.	DO		O
Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services.	Improve departmental processes and systems - VfM.	120	Ensure information systems meet work requirements - Monitor and review Maximiser capability Participate in Artifax working group. System upgrades planned by December 2010.	TH	Nil	A

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 10: Planning & Performance					
Support the delivery of corporate objectives through the provision of an efficient policy and research service.	Use financial resources in the most effective way - research.	121 <ul style="list-style-type: none"> Ensure effective decision making based on quality research, best practice & stakeholder needs. - Ensure use of Research Protocol. Ongoing. - Add a decisions/ implementation section to improve the Research protocol by July 10. - Determine Research needs for Masterplan and City Investment Framework by July 10. - Workshop to develop guidelines for a strategy protocol by September 10. - Embed new strategy protocol via business planning. Ongoing. - Research and produce a report on best practice use of KPIs and benchmarking to support management decision making by June 11. - Develop and confirm Dev Dept Research Plan by June 11. - Commission necessary research outlined in Research Plan by January 11. 	BC	£20,000	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Support the delivery of corporate objectives through the provision of an efficient policy and research service.	Use financial resources in the most effective way - research.	122	<ul style="list-style-type: none"> Ensure strategic alignment of the department, to support improvement of its performance. - Produce 'Summary of Issues report' to start planning process by May 10. - Initial workshops to review current priorities by June 10. - Workshops to explain corporate Value Creation Mapping approach by September 11. - Monitor Corporate priorities. Ongoing. - Review and develop new KPIs by October 10. - Identify initial budgets and potential projects by November 10. - Submit draft projects and budgets to Committee for feedback and amendments by December 10. - Facilitate detailed planning workshops by February 11. - Draft plans to Committee by March 11. 	BC	£15,000	A
Embed performance management across the Council	Embed performance management across the Council	123	<ul style="list-style-type: none"> Provide PI data as and when requested. - Quarterly update of CORVU information - Coordination of departmental input - Continuous assistance to managers as necessary 	BC/All		O

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 12: – Assets						
Review and rationalise our current holdings and occupation of land and property (including any necessary acquisitions, disposals, surrenders, lease-backs, buy-outs etc.).	Review and rationalise our current holdings and occupation of land and property.	124	<ul style="list-style-type: none"> Work collaboratively on Council asset maximisation programme. - Providing expert knowledge to support the work across Council to gain better value from our assets. 	SMC		O



Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Review and rationalise our current holdings and occupation of land and property (including any necessary acquisitions, disposals, surrenders, lease-backs, buy-outs etc.).	Review and rationalise our current holdings and occupation of land and property.	125	Develop an asset management plan for all Community Services buildings (Service Projects). - Produce an agreed asset management plan for community services buildings (Feb/March 2011) - Begin delivery of associated implementation plan (Apr 2011 onwards)	CT		O

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Renewing the Routes Prioritisation Processes, Future Scope of Activity and Implementation options
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

The purpose of the report is to outline the: proposed methodology for the longer term prioritisation of future Renewing the Routes local regeneration activity across the City; the suggested approach to the short term continuation of implementation works; and the potential for extending the scope of future local regeneration activity.

The proposals outlined below are required to provide the short, medium and long term structures for the continuation of the successful local regeneration activity carried out under the current Renewing the Routes initiative. The detail of the report and appendices seeks to clarify the suggested approach to the prioritisation of ongoing local regeneration activity and provide a framework to support the ability of the Council to respond to any unique opportunities for collaborative activity that may fall outside of an approved schedule of prioritised areas.

The recommendation has been developed to retain the general principles for the work established during the development of the Brighter Belfast / Integrated Development Fund (IDF) and supported by the external review reported to January Committee. The direct partnership project delivery approach was highlighted as an important element of the continuity and a vital component for the successful implementation of package local regeneration work. The emphasis will remain focused on non-traditional activity whereby the priority will be the potential projects that are not addressed by mainstream of other statutory providers.

Key IssuesPrioritisation process

The report and recommendations have been developed in the context of the potential future resource availability rolling forward the commitments set out in the current estimates (£300,000pa). The proposals also recognise that a mechanism is required to prioritise phased longer term activity based on the development of a local action plan approach that reflects both the need for regeneration and the opportunities to achieve the transformation of local environments.

The pilot local regeneration and prioritisation activity, supported through the Council's previous Brighter Belfast Initiative, provided the context for the review of the approach and the detailed recommendations. The matrix approach, previously endorsed by Committee for the identification of the original target areas, formed the basis for the suggested framework for the prioritisation process.

The approach to the matrix and the information sources incorporated into the evaluation support the previously agreed criteria for area prioritisation: Physical Environment, Social Factors, Economic Circumstances and Strategic Influences as set out in Appendix 1.

The focus for the assessments are the identified nodes (between 0.5 and 1Km) along the main arterial routes within Belfast, as identified in draft Belfast Metropolitan Area Plan (dBMAP). The linear distance covered by the 18 routes identified in dBMAP (Appendix 2) extends to over 60Km within the Belfast administrative boundary.

It is proposed that the evaluation is carried out using the criteria and methodology set out in Appendix 1 as part of a two stage process. The emphasis of the initial activity would be on the evaluation process to support the empirical identification of target areas across the city. The evaluation results would be considered by a future Committee and inform the process of detailed action planning which would be developed for the agreed target areas in consultation with local members and communities.

Research and evidential sources have been refined since the original Brighter Belfast supported initiative through the local area analysis work developed within the Department. An important element of the data supporting the evaluation process is drawn from the range of indicators established by the SNAP (Strategic Neighbourhood Action Programme) Unit, through their localised socio-economic data resources.

The comprehensive quantitative and qualitative evaluation would provide the basis for the prioritisation of target areas for future consideration by Committee. It should be noted that, on the basis previous experience and projected resources (staff / finance), it is estimated that between two and three areas per year would be brought forward for the development of the detailed implementation action plans. The action plans would form the basis for phased project delivery in the target areas over an agreed timescale and reflecting the required scoping/consultation activity with local members, communities and partners.

The detailed survey and evaluation activity, if approved, is projected to be completed in late autumn. It is proposed that the results and any potential recommendations would be brought back to Committee for consideration of the potential prioritisation and approval following this first stage of the developmental activity.

Members may wish to note that the approach to the Renewing the Routes activity and

evaluation has been developed on the basis of a securing a long-term rolling programme of local regeneration activity across the city.

The suggestion for consideration is a two stage approach to the prioritisation of future activity based on the criteria and methodology set out in Appendix 1 and covering nodes along the routes identified in Appendix 2. Stage 1 would encompass the detailed survey and assessment of all the identified routes to provide a basis for the comparison of individual areas and potential prioritisation. Stage 2 would comprise the prioritisation which would follow the Committee consideration of the evaluation results; the Strategic Influences and the comparative matrix for the different study areas.

Scope of Future Local Regeneration Activity

The experience from the pilot activity and the IDF has identified the need to consider both the potential to extend the scope of the initiative and introduce a degree of flexibility.

The positive experience of working through the project delivery with the focus on the main arterial routes across the city has highlighted the potential for similar regeneration work to be carried out in other neighbourhood centres. This extension of the potential sphere of operation beyond the existing routes, as identified in Appendix 2, would require further detailed consideration in order to set out the potential parameters for the work.

The recent experience has also demonstrated that it could be beneficial to establish a framework to support the ability of the Council to respond to any individual opportunities for collaborative local regeneration activity that may fall outside of a prioritised implementation programme.

It is suggested that the Committee supports the initiation of work to determine the potential for the establishment of a framework that would enable the consideration of the potential for additional local regeneration activity. This proposed work would explore the potential for a mechanism to enable the Council to consider targeted Renewing the Routes local regeneration activity outside of a prioritisation process and the factors such as the availability of external funding or formal partnerships.

Short Term Implementation

The uncertainty in relation to the resources available to deliver future programmes and the focus on the completion of the current, IDF, works necessitates the consideration of interim or shorter term options for the prioritisation of implementation activity in the current financial year. The Committee as part of the estimates and budget setting process agreed the provision of core budget funding of £300,000 for the delivery of Renewing the Routes local regeneration activity for this financial year which was intended to provide the capacity to carry out work in the areas identified by the prioritisation process outlined above.

The timescale for the completion of the two stage process, as outlined above, will leave insufficient opportunity for the development and implementation of physical projects, in new areas of the city, within the remaining period to March 2011. Committee may wish to consider the potential to defer the implementation activity and carry forward the agreed resource allocation into the next financial year as a specified reserve. The deferment would enable the resources to be fully targeted on the agreed new priority areas in combination with future resource allocations. This approach would, however, require the approval of the Strategic Policy and Resources Committee. It may therefore be appropriate to consider additional options in parallel with this approach. The options outlined below seek to identify the potential for continued regeneration

activity in the event that the implementation works cannot be deferred.

In the absence of the new priorities being defined and the deferment of the works not being possible, the options for the utilisation of the approved project resources would be restricted to work within the existing target areas. As the IDF works have been moving towards completion the Renewing the Routes team focused on the review of the previous target areas to determine whether incomplete plan elements could be identified. This review detailed the past levels of activity (Appendix 3) and sought to identify whether the circumstances that may have limited the earlier scope for implementation had changed and whether or not potential existed for further implementation works. Three options for the completion of activity in the existing target areas, taking account of the potential to balance the levels of previous intervention activity, are outlined below.

Option 1 - implementation projects to be developed with the focus on the areas that only received the original local regeneration seed funding from the Council's Brighter Belfast initiative. This would target activity on Lower Ormeau Road, Mid-Donnegall Road and Albertbridge Road.

Option 2 – retain the focus on the three areas identified in Option 1 above and consider the potential for smaller scale interventions on the routes that did not receive the enhanced funding provided by the IDF. This would target activity in the three areas identified in Option 1 and include the potential to carry out more limited works on Antrim Road, York Street/North Queen Street and Lower Newtownards Road.

Option 3 – again retain the focus on the Option 1 area but expand the scope of activity to include all the target areas identified as part of the original prioritisation activity. The scope of activity would be limited to the originally identified nodes and would exclude the additional areas in the Greater West Belfast and Shankill Taskforce area included covered by the IDF funding.

Detail of the package of potential works developed, and/or related Committee decisions under any of the options outlined above, would be brought back to Members with an indication of the proposed budget allocations across any areas agreed by Committee.

Resource Implications

There are no additional implications, the project funding resources are contained within the Departmental estimates.

Recommendations

It is recommended that Committee:

1. Endorses the suggested two stage approach to prioritisation of future activity based on the criteria and methodology set out in Appendix 1;
2. Supports the evaluation focus on the routes identified in Appendix 2 and the information sources based on the previous prioritisation, as set out within this report and appendices, on the understanding that the results form the basis of a future report to be presented to members for consideration.
3. Consider the options and agree either to defer implementation activity or support an approach for the initiation of short-term implementation activity within the current financial year ; and

4. Agrees the approach to the establishment of a framework to enable the consideration of the potential for additional local regeneration activity and/or the future extension of the scope of activity to additional targeted areas outside of the arterial routes defined in Appendix 2.

Decision Tracking

Following ratification:

Recommendation 2 should be brought back to Committee for further consideration

Time line: October 2010

Reporting Officer: Keith Sutherland

Recommendation 4 should be brought back to Committee for further consideration

Time line: October 2010

Reporting Officer: Keith Sutherland

Key to Abbreviations

RTR - Renewing the Routes

dBMAP- Draft Metropolitan Area Plan

VLA - Valuation Land Agency

GIS - Geographic Information Systems

BRO - Belfast Regeneration Office

NIHE- the Northern Ireland Housing Executive

SNAP Strategic Neighbourhood Action Programme Unit

NIMDM - Northern Ireland Multiple Deprivation Measure

IDF – Integrated Development Fund

SOAs – Super Output Areas

Documents Attached

Appendix 1 - Renewing the Routes: Prioritisation 2010 methodology

Appendix 2 - Draft BMAP Identified Arterial Routes

Appendix 3 - Local Regeneration Activity in Existing Target Areas

This page is intentionally left blank

Appendix 1 Renewing the Routes: Prioritisation 2010 methodology

Introduction

The importance of understanding the nature and scale of decline is crucial in the designing and placement of regeneration initiatives that will achieve the optimal outcomes.

However, given the finite amount of resources, there will always be a need for some form of prioritisation, which reflects both the need for regeneration and the opportunity to achieve this transformation.

An effective way to determine this prioritisation is to implement a criteria-based approach. The purpose of this methodology is to provide an approach to prioritisation that reflects the potential for the development of local regeneration activity as part of the continued Renewing the Routes initiatives.

Mixed methodology approach

Given the recent development of research methodology and perceived legitimacy of both quantitative¹ and qualitative² research, there has been an ever-increasing use of a mixed method approach by researchers of social and human sciences. The mixed method approach is defined as a process which employs strategies that collect and analyse both quantitative and qualitative data.

By adopting this innovative approach and utilising GIS, we can use the strength of every type of information collated and thus, in turn, increase the validity and accuracy of the analysis.

Guiding principles

In determining which variables to adopt, the following guiding principles has been

- data available in administrative geographies (e.g. electoral ward);
- geography to be of appropriate size to allow for variation in areas (e.g. population less than 3,000);
- variable measurable over time;
- variable to be appropriate to the chosen theme (e.g. average Income Deprivation Domain under Economic theme).

The experience gained during the completion of the original prioritisation exercise has provided the basis for this approach and will offer the potential to consider the physical changes over the last six years. The data sets utilised are also designed to highlight the areas in which the package of local regeneration activity can provide a impact.

The initial activity and experience also highlighted the value of working within focussed areas (0.5 to 1Km) to maximise the potential to secure the transformation of the local areas.

¹ Quantitative variables relate to data that can be measured or identified on a numerical scale.

² Qualitative variables relate to information that can be described in terms of some quality or categorisation that may be 'informal' or may use relatively ill-defined characteristics.

Stage 1

Localised data

In order to specifically target those areas which could benefit most from the project, it is proposed to use statistics that are available at a suitably small geographic level - in this instance, Super Output Areas (SOAs).

Deprivation

As with many regeneration activities, one of the main aims of their work has been to improve outcomes in deprived areas. In the case of Renewing the Routes, this consideration is no exception. Therefore, a fundamental criterion should be the prevalence of deprivation.

Multiple Deprivation Measure

The Northern Ireland Multiple Deprivation Measure (NIMDM) is the most comprehensive measure of deprivation, covering a range of economic, social and physical indicators.

The NIMDM combines indicators across seven domains into a single deprivation score and rank.

- Income;
- Employment;
- Health Deprivation & Disability;
- Education, Skills and Training;
- Proximity to Services;
- Living Environment;
- Crime and Disorder.

Given that the NIMDM was developed to the multifaceted, localised and time-varying nature of deprivation, it is proposed that the criteria for this research should fully utilise this measure and its associated domains.

Physical and Environmental

Given its focus on the arterial routes of Belfast, it is natural that the Renewing the Routes initiative will have an area-based and physical regenerative emphasis to it. That is why the chosen variables for this theme should be reflective of this application.

Proposed variables:

- average Outdoor physical environment³ (Living Environment Sub Domain) rank (2005, 2010);
- average Housing quality⁴ (Living Environment Sub Domain) rank (2005, 2010);

³ Housing quality value is comprised of (i) SOA level housing stress (Source: SDRC and NIHE) and (ii) Houses without central heating (Source: Census, NISRA)

⁴ Outdoor physical environment value is determined by SOA level local area problem score (Source: SDRC and NIHE)

Visual inspection data

To supplement these particular variables, a physical assessment of each of the arterial routes will be conducted by members of the Renewing the Routes team.

By individually inspecting the extent of the physical and environment degradation, spatial layout and occupancy levels, the assessment process becomes more holistic and comprehensive. Furthermore, the firsthand knowledge will become crucial in determining the type of approach that should be adopted for the area.

Proposed additional variables:

- number of voids;
- condition of buildings and space;
- number and areas of brown space;
- number and areas of green space.

Social

- percentage change in population (2001-2008);
- average Education, skills and training Domain rank (2005, 2010);
- average Health deprivation and disability Domain rank (2005, 2010);
- average Crime and disorder Domain rank (2005, 2010);
- proportion of population categorised as 'hard-pressed', ACORN (2008-2010).

Economic

- average Income Domain rank (2005, 2010);
- average Employment Domain rank (2005, 2010);
- percentage change in number of businesses (2008-2010);
- percentage households in relative poverty (2004-2005).

Measuring over time

Whilst the variables named thus far provide a good snapshot for deciding where to prioritise regeneration, it should be acknowledged that these same variables can also capture how these places are changing over time.

Logically, places may exhibit similar levels of deprivation, but whether circumstances have been improving or worsening is important in deciding on the relative need for regeneration.

Therefore, analysing the dynamics of an area will not only require a cross-sectional assessment, but also some trend analysis. In combination, these will give an indication of the direction of travel of an area, illustrating both how the area is performing and how attractive the area is in attracting people and business.

Strategic Influences

Whilst purely examining the aforementioned variables may be suffice in determining which areas are deprived, or it could be argued, the nature and extent of this

deprivation. However, as part of the mixed method approach, the inclusion of some qualitative data can help elaborate about what is exactly going on in area.

Proposed variables:

- strategic location;
- complementarity with other initiatives (e.g. Neighbourhood Renewal);
- existing developments.

Stage 2

Area Prioritisation

Once the necessary data has been collected and formatted, a scoring framework (based upon the weighted criteria set out in Table 1 below) will be applied at Stage 2 to produce a priority matrix value for each area.

The output in terms of the combined area data will be produced for each potential focus area of between 0.5 and 1Km to enable the comparison of areas across the city on a similar basis.

At Stage 2 the data associated with the Strategic Influences will be presented to Committee for consideration in advance the process to establish the final prioritised ranking.

Table 1 Weighting

Theme	Weighting
Physical and Environmental	40%
Social	20%
Economic	25%
Strategic Influences	15%

Appendix 2 Draft BMAP Identified Arterial Routes

Designated Arterial Routes

The following Arterial Routes are designated in Belfast City as part of the Draft Belfast Metropolitan Area Plan:-

- York Street/York Road/Shore Road
- Antrim Road
- Oldpark Road
- Crumlin Road
- Shankill Road/Woodvale Road/Ballygomartin Road
- Divis Street/Falls Road/Glen Road
- Grosvenor Road/Springfield Road
- Andersonstown Road/Stewartstown Road
- Donegall Road
- Lisburn Road
- University Road/Malone Road
- Ormeau Road
- Ravenhill Road
- Woodstock Link/Woodstock Road/Cregagh Road
- Castlereagh Street/Castlereagh Road
- Albertbridge Road
- Newtownards Road/Upper Newtownards Road
- Holywood Road

This page is intentionally left blank

Appendix 3 Local Regeneration Activity in Existing Target Areas

Areas in order of past project expenditure levels

Areas in receipt of Brighter Belfast funding (£100,000)

Donegall Road

A package of environmental improvement works, to the value of £100,000, was carried out by the Greater Village Regeneration Trust utilising the resources allocated under Brighter Belfast.

Albertbridge Road -Cluan Place to Corner of Albertbridge Road

Project	Description
192 – 200 Albertbridge Road	Commercial improvements project (3 units)
176 – 184 Albertbridge Road	Commercial improvements project (3 units)
Tourism Signage	2 tourism signs with directional pointers installed
The Base Building	Art panels installed at front of the building
Mountpottinger Methodist Church	Lighting scheme at church
YMCA	Lighting scheme
King Building	Lighting scheme
TOTAL	

Ormeau Road -Donegall Pass to Stranmillis Embankment

Project	Description
Alleygates Scheme	Installation of Alleygates to the rear of properties to reduce crime and antisocial behaviour and enhance the local environment
Environmental Scheme at Dromara Street	Landscaping and environmental enhancement works carried out at Belfast City Council land from Dromara Street to Balfour Avenue
Murals Project	Introduction of community based murals in Lower Ormeau
Residential Properties Environmental Scheme	Repairs to the boundaries of residential properties
Amenity Lighting Scheme	Removal and replacement of existing street lights at various locations along Ormeau Road
Vacant Land at Cooke Street	Environmental improvement scheme including laying a pathway, tree planting and the inclusion of ceramic tiles made by a local youth group

Areas with additional funding: Brighter Belfast, BLSP/ Urban II

Newtownards Road - Bridge end flyover to junction with Albertbridge Road and Newtownards Road (£240,000)

Project	Description
Church of Nazarene	Lighting of church façade
Elim Pentecostal	General environmental improvements including tree planning and repair of railings
Derelict Shops, various locations	Community art project, art panels placed in windows of derelict properties
Short Strand Security Fence	Community art project, art panels attached to security fence
St Matthew's Church	Restoration of fencing
St Patrick's Church	Restoration of fencing and landscaping
Westbourne Church	Restoration of fencing and landscaping
Dr Pitt Park *	Redevelopment of park in partnership with Parks Department and East Belfast Partnership Board
Portview Trade Centre	Installation of sculpture, Ned Jackson Smyth was commissioned to sculpt art piece
Strand Walk Artwork	Cross community artpiece
Masonic Hall	Façade cleaning
Titanic Mural	Upgrade of iconic mural

York Street/ North Queen Street - Brougham Street to junction of York Street and North Queen Street (£315,000)

Project	Description
82 – 116 York Road / 46 Parkmount Street	Shop front improvement scheme
Rite Price Carpets	Boundary definition and soft landscaping – new wall, railings and planting
Alexandra Presbyterian Church	Environmental improvements, hard and soft landscaping
Jesus Saves Mission Church	Boundary enhancement and planting
St Paul's Church of Ireland	Environmental improvement works to grounds including pruning/ planting trees and installation of new side gate
Mural at York Street	Cleansing of existing mural for reinstatement of new works
Castleton Playground	Fencing, seating and tree planting
Street Light Embellishments	Installation of feature lighting columns along the route
Tourism Signage	Installation of tourism signage at York Road / North Derby Street junction
Belfast in Bloom Infrastructure	Flower trees located at main junctions on York Road
Commercial Improvements Phase Two	A further 3 units benefited from a shop front improvement scheme on York Road / North Queen Street
Thompson's Feed Mill	Public art project

Antrim Road - Carlisle Circus to Duncairn Avenue (£340,000)

Project	Description
Carlisle Circus Artwork	Public artwork installed at Carlisle Circus roundabout
Lincoln Avenue Health and Wellbeing Centre	Lighting project
5 – 11 Antrim Road, 117 – 127 Antrim Road and 1 Duncairn Avenue	Shop frontage improvements
Clifton Street Cemetery	Floodlighting of cemetery external walls
Duncairn Complex	Floodlighting of façade of building
104 – 116 Antrim Road	External enhancements to residential properties - new wall, railings, gates and planting
Fegan's Garage	Environmental enhancement to boundary – new wall, railings and gates
St Malachy's College	Refurbishment of listed railing and gates and floodlighting of refurbished gates and railings
13 – 15 Antrim Road	Commercial improvement project
Street light embellishments	Installation of lighting columns along the road
Tourism Signage	Installation of tourism signage at Clifton Cemetery and Carlisle Circus
Belfast in Bloom Infrastructure	10 flower trees were installed along Antrim Road

Areas with additional funding: Brighter Belfast, IDF & other sources**Shankill Road - St Peter's Junction to Woodvale Avenue (£900,000)**

Brighter Belfast Projects	Description
Lower Shankill	
Lower Shankill Road Commercial Improvements	Cosmetic enhancements to shops on Lower Shankill Road including new signs, lighting and painting
Westlink Bridge	Artwork panels installed
St Michael's Church of Ireland and Shankill Mission	Lighting scheme
Shankill Leisure Centre	Artwork panels installed
Upper Shankill	
Woodvale Road Commercial Improvements	Shop frontage improvement scheme to more than 20 properties on Woodvale Road
IDF Project	Description
Shankill Road Commercial Improvements	A shop front improvement scheme to enhance the quality of the environment and the appearance of over 100 properties on the road, including new signs, lighting and painting.
Agnes Street, Tennent Street Lanark Way, Woodvale Park Gateways	Belfast in Bloom infrastructure installed at Gateways.
Shankill Library	Restoration of stonework, protective covering on the side elevation was replaced to reveal attractive stained glass and new notice boards installed.
West Kirk Church	New railings, an illuminated sign and revealing feature windows.
Shankill Rest Garden	Treatment in traditional lime render and feature lighting to character piers and entrance.
West Belfast Orange Hall	New bespoke galvanised railings erected, cleansing of the exterior wall and a final high quality granite finish.
Woodvale Road Presbyterian Church	An attractive new surface and planting to complement the sandstone building.
Woodvale Methodist Church	New railings, floodlights and over door lights.
Tourism Signage	Tourism signage installed along Shankill Road as part of the citywide initiative.
Woodvale Park "Family Tree" Lighting	Illumination of new Woodvale Park Sculpture.
Environmental Improvements	Environmental improvements to complement the projects along Shankill Road.

Falls Road - Divis Street to Finaghy Road North including Broadway and Springfield Road from Grosvenor Road to West Circular Roundabout (£1,900,000).

Brighter Belfast Projects	Description
Commercial Improvements	Cosmetic improvements to commercial properties on Lower Falls Road
Commercial Improvements Phase 2	A second phase of cosmetic improvements to commercial properties on Lower Falls Road
ORTUS	External enhancements to retail frontage of Twin Spires Complex
Careers 'n' Kids	Environmental improvement scheme to Careers 'n' kids building
IDF Project	Description
Area One Phase One Commercial Improvements	Shop front cosmetic improvement scheme to 22 properties located on Falls Road from Divis Street to Broadway.
Area One Phase Two Commercial Improvements	Shop front cosmetic improvement scheme to 37 properties located on Falls Road from Falls Road to West Circular Roundabout.
An Ceiliúradh (Celebration) Artpiece	A contribution to the "Ceiliúradh/ Celebration" art initiative to provide an iconic sculpture celebrating the Irish language and welcoming visitors into the west of the city.
West Circular Roundabout	Landscaping and planting on the roundabout with complementary work to areas of left over space surrounding the roundabout.
St Comgall's Site	Restoration and painting of category B1 railings complemented by a landscaping project carried out by the Greencare Programme from Groundwork NI.
International Wall	Feature lighting to the international; wall - a popular tourist destination in West Belfast.
Carnegie Library	This project included 25 custom designed lights to accentuate the library's architecture and tourism signage as an extension of the citywide tourism initiative.
St Mary's University College	Feature lighting to highlight the property and a tourism blade was included as part of the wider citywide project.
Dunville Park	Tourism signage installed as part of the extended tourism signage initiative.
Area One Cleaner, Greener, Safer Initiatives	Cleaner, Safer, Greener initiatives to complement area one projects on Falls Road.
Cleansing	A team was formed to tackle graffiti, fly-posting and littering problems along Falls Road to develop a zero tolerance approach.
St Peter's	Tourism signage, commercial improvements to 2 units and an environmental improvement scheme to enhance the access point to St Peter's Cathedral.
Area Two Phase One Commercial	Shop front cosmetic improvement scheme to

Improvements	38 properties.
Area Two Phase Two Commercial Improvements	Shop front cosmetic improvement scheme to 35 properties.
Broadway	Hanging baskets installed, painting of the façades of 50 residential properties and a public art piece.
Milltown Cemetery	Restoration of railings, refurbishment of gates, installation of tourism signage and a stone masonry project.
Bog Meadows	Installation of tourism signage.
Falls Park	Re-pointing the basalt stonework, tourism signage and the replacement of finials on the entrance pillars.
City Cemetery	Installation of tourism signage.
Willowbank Youth Club	An environmental enhancement scheme comprising bespoke gates and attractive resin-bound resurfacing.
Area Two Cleaner, Safer, Greener Initiatives	Cleaner, Safer, Greener initiatives to complement area two projects on Falls Road.
Area Three Phase One Commercial Improvements	Shop front cosmetic improvement scheme to 42 properties.
Area Three Phase Two Commercial Improvements	Shop front cosmetic improvement scheme to 36 properties.

Crumlin Road - From Carlisle Circus to Braehill Road (£970,000)

Project	Description
Lower Crumlin Commercial Improvements	Shop front cosmetic improvement scheme to 6 properties.
Glenbank Commercial Improvements	Shop front cosmetic improvement scheme to 23 properties.
Ardoyne Commercial Improvements	Shop front cosmetic improvement scheme to 12 properties.
Carlisle Circus Commercial Improvements	Shop front cosmetic improvement scheme to 16 properties.
Carlisle Circus Public Realm	Street lighting embellishments and Carlisle Church Railing refurbishment.
Belfast Orange Hall	Removal of security cage, cleaning of front façade and extension of decorative boundary railings to enhance the aesthetic quality of the building.
Agnes Street Landscaping	Landscaping works at derelict open space.
St Malachy's Gates	New entrance gates installed to allow access from St Malachy's college onto Crumlin Road.
Ardoyne Roundabout Public Realm	A public realm scheme using high quality natural stone at this important roundabout location.
Glenbank Drive Public Realm	A public realm scheme to enhance the environment at Glenbank Drive on Crumlin Road.
Heritage Art	Public art sculptures reflecting the cultural and industrial heritage of Crumlin Road at

	Tudor housing development on Lower Crumlin Road.
Tourism Signage	Tourism signage installed along Crumlin Road as part of the citywide scheme.
Lighting Projects	Street light embellishments at key locations along the road and feature lighting at Ballysillan Presbyterian Church.

Upper Springfield - Belfield Heights to West Circular Roundabout (£515,000).

Brighter Belfast Projects	Description
Commercial Improvements	Cosmetic improvement works to the main retail core on Upper Springfield Road
Upper Springfield Viewpoint	A panoramic viewpoint with views over Belfast and beyond - Members of the community designed bronze plaques depicting local landmarks which were incorporated into the design
Car Park Area	Redesign of existing car park to alleviate traffic/ car parking pressures

IDF Projects	Description
Springfield Road Junction Public Realm	Resurfacing of the junction and the public realm, planting, larger litter bins installed and emphasised pedestrian areas introduced.
Springfield Road Junction Lighting Embellishments	Street lighting embellishments to complement the public realm scheme in the area.
Upper Springfield Public Realm	Environmental improvement schemes at Top of the Rock Complex entrance, New Barnsley Pylon and Whiterock Road Spar to complement the shop front scheme.
Upper Springfield Commercial Improvements	Shop front improvements at 12 units in the Upper Springfield arterial route.
New Barnsley Pylon	Installation of a public artpiece at the New Barnsley Pylon site.
JP Corry Wall	Installation of a colourful new mosaic on a previously unused wall owned by JP Corry Ltd.
Whiterock Orange Hall	Tree lined paving and planting installed to improve the setting for the hall and the appearance of the area.
Springhill Park Funnel	New pathways for Sliabh Dubh and Springfield Park, railings and greenery.
Springfield Road Environmental Improvements	Environmental improvements to complement the projects along Upper Springfield Road.

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Christmas Lights Switch-on 2010
Date:	9 June 2010
Reporting Officer:	Tim Husbands, Head of City Events and Venues, ext 1400
Contact Officer:	Gerry Copeland, City Events Manager, ext 3412

Relevant Background Information

Over that last twenty five years Belfast City Council has developed the annual Christmas Lights Switch-on event. Originally the event involved a number of school choirs and took place in the middle of November, with a small crowd in attendance. The event is now attended by thousands (last year the audience was estimated at 8,000) and involves a range of high profile national and local celebrities.

Correspondence has been received (as per appendix 1) from Belfast City Centre Management (BCCM), supported by the Belfast Chamber of Trade and Commerce, requesting that Council give consideration to moving the day of the event from a Tuesday evening to a Saturday evening (in 2010 which would be 27 November).

Key IssuesTiming

Members have been presented with details in regard to the timing of the Christmas Lights Switch-on event over the last three years with the 2009 event being staged on Tuesday night at 7.30pm. BCCM have now requested that the event move to a Saturday evening at approximately 6.30pm to 7.30pm.

Date

Due to the structural re-landscaping of the pavements and roadways as part of the 'Streets Ahead' programme, undertaken by the Department of Social Development, the earliest Saturday evening available would be the 27 November. This is because the moratorium on physical building work will not start until the 23 November 2010 and any attempt to stage an event, in the area in front of City Hall, prior to this date, would in essence have to take place on a 'building site'.

Site Layout

The site layout will be the same as 2009, with the Council's guest area adjacent to the stage, which would be facing down Donegall Place.

Resource Implications

Financial

In February 2010 Members agreed to the overall annual events BCC programme and its accompanying budgets. The Christmas programme budget of £155,000 covers the Switch-on event, a major Christmas schools carol concert at the Waterfront and the maintenance and installation of festive lighting on and around City Hall.

Recommendations

The Committee is asked to consider the request to the change in day of the Christmas Lights Switch-on event to a Saturday.

Decision Tracking

To provide feedback via the City Events Unit's KPIs

Timeframe: March 2011

Reporting Officer: Tim Husbands

Key Abbreviations

BCCM – Belfast City Centre Management

Documents Attached

Appendix 1 – Email from BCCM

-----Original Message-----

From: David Dornan [mailto:D.Dornan@belfastcentre.com]

Sent: 24 May 2010 09:38

To: Gerry Copeland

Subject: Christmas Lights Switch-on

Gerry,

BCCM would kindly request that the city's annual Christmas Light Switch-on event is moved to a Saturday evening .i.e. Saturday 27th November 2010. This decision has been endorsed by Belfast Chamber of Trade and Commerce. As you have already indicated, the earliest time to commence proceedings on this day is between 6.30 - 7.00pm.

As always, we look forward to working closely with BCC to achieve a highly successful switch-on ceremony.

Please advise me when the decision is confirmed and ratified by BCC.

Regards,

David Dornan

Assistant Operations Manager

Belfast City Centre Management Company

2nd Floor, Sinclair House,

95-101, Royal Avenue,

Belfast BT1 1FE

T: 028 90242111 Mob: 07879236258 F: 028 90230809

www.belfastcentre.com d.dornan@belfastcentre.com

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Transfer of Local Arts Funding to the New Councils under RPA
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

The Department of Culture, Arts and Leisure wrote to Belfast City Council on 18 January 2010, outlining proposals for the transfer of local arts funding to the new councils under RPA.

On 31 March the Council responded to this letter, stating that while, in principle, it is supportive of the transfer of funding, it was concerned about the level of funding allocated to the Council and did not feel that the Council's unique position in Northern Ireland's culture and arts infrastructure was adequately addressed.

On 20 April the Council also wrote to Minister McCausland, requesting a meeting to discuss these proposals further.

Key Issues

Minister McCausland wrote to the Council on 10 May. He is unable to attend a meeting due to diary commitments, however, it was suggested that Joanna McConway, Head of Arts and Creativity Branch, could meet the Committee on the Minister's behalf.

There has been no change to the original proposals submitted to Council on 18 January. DCAL is still in the process of evaluating responses to the proposal. The majority of these responses have not been supportive and have raised numerous concerns, including in relation to the level of funding to be transferred.

DCAL advises that they are giving the responses careful consideration and will revise the proposals accordingly. The revised framework will then be consulted on again. There may be an option to roll proposals out across the 26 councils, prior to the introduction of RPA.

Recommendations

It is recommended that the Committee accepts the offer of a meeting with Joanna McConway in the interim.
--

Decision Tracking

Timeframe: July 2010

Reporting Officer: Kerrie Sweeney

Documents Attached

Appendix 1: Response from Minister McCausland

FROM THE MINISTER



Department of
**Culture, Arts
and Leisure**

www.dcalni.gov.uk

MÁNNYSTRIE O

**Fowkgates, Airts
an Aisedom**

AN ROINN

**Cultúir, Ealaíon
agus Fóillíochta**

Causeway Exchange

1-7 Bedford Street

Belfast BT2 7EG

Tel: +44 (0) 28 9051 5202

Text phone: +44 (0) 28 9052 7668

email: private.office@dcalni.gov.uk

Our Ref: INV/198/2010

10 May 2010

Mr Peter McNaney
Chief Executive
Belfast City Council
City Hall
Belfast
BT1 5GS

Chief Executive's Office		
Date	14 MAY 2010	
Seen by CX		
Referred to		
ACX	Corp Comms	Dem Serv
GR	SPP	Bus Supp
Dev	F&R	H&ES
P&L	P&P	Other
Ref	MCN49/05	

Dear Mr McNaney,

Thank you for your letter of 20 April 2010 regarding the Transfer of Funding for local arts.

Unfortunately the Minister is unable to meet the Committee due to heavy diary commitments. However, Joanna McConway, Head of Arts and Creativity Branch will contact Stephen McCrory to make arrangements to meet the Development Committee on the Minister's behalf.

B McConaghie

Barbara McConaghie
Departmental Private Secretary
to Nelson McCausland MLA

DC1/10/22055

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Requests from Third Parties to Hold Markets in Belfast
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

Belfast City Council holds the right to hold and operate markets under legislation dating back to 1845. The Council exercises those rights principally through the markets operated at St George's, but also hosts externally contracted market style events, such as the Continental Market which is held a number of times throughout the year in the grounds of City Hall, and also events involved in the Maritime Festival.

The Council has received two requests by third parties to hold markets in Belfast. The first is an application for a market in the Boucher Road area of which the Committee has been informed and updated on over the past year; the second has recently been received from a Community Interest Company seeking to operate a market in Bank Square.

Key Issues

Belfast City Council presently holds the sole rights to operate markets in Belfast. The consequence of this is that no 'rival market' can be lawfully operated in the city without the Council's consent.

Two applications are currently live to which the Council must respond and there are others likely to come forward in the near future, as we are aware of different neighbourhood and community organisations' interest in running regular markets of various types and scale. Similarly over the past year, there has been increasing interest from the private sector seeking to establish market type activity to stimulate new footfall and increase revenue. Markets can range from car boot sales to food and craft markets, and interrelate with street trading legislation also.

Committee have been made aware of an application received from Mr Bob Kearney

over the last year to run a market in the Boucher Road area of Belfast. Officers have been working with Mr Kearney to extract the relevant information and whilst some details have been submitted, a full business case is still awaited.

A second application has recently been submitted to Council by Joby Fox on behalf of a newly established Community Interest Company called Belfast Attractions and Events. The company has been established to stimulate activity around the Castle Street / King Street and Bank Square area under the brand of 'Folk Town'. Officers were made aware of their interest in running a market in Bank Square recently and advised the company that Council approval would be required. Some information has now been submitted to Council, but several gaps in the business case remain outstanding.

Both applicants are anxious for early processing of their applications with Belfast Attractions and Events desiring the operation of their market in August 2010.

Officers have been working closely with Legal Services over the past months to review the applications in the context of existing legislation and to consider the issues arising.

The Town Solicitor advises that the market rights held by Council are a valuable corporate asset and that careful consideration should be given on the way to proceed. Fundamentally, in the first instance, Council will have to consider whether it wishes to grant market rights, followed by decisions on which locations and for which types of market if appropriate. In order to advance such an area of work, it is recommended that the Council establish a Markets Policy which would take due account of all issues as above and form a clear platform from which Council could take decisions on individual applications in future.

Legal advice is that it would be preferable to ensure that a properly developed policy be agreed before taking forward any applications to operate market activities, in order to ensure that the Council is being seen to be entirely prudent in relation to any arrangements that it might enter into.

Recommendations

It is recommended that the Committee agrees to the formulation of a Markets Policy for Belfast City Council as outlined above and that the current applicants are advised that decision cannot be made until such a policy is in place.

Decision Tracking

A draft Markets policy will be presented to Committee in conjunction with the timelines of Legal Services.

**Belfast City Council**

Report to:	Development Committee
Subject:	Community Support: Capacity Building Grant
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Catherine Taggart, Community Development Manager, ext 3525

Relevant Background Information

The Capacity Building Grant was introduced in mid 2005 as an opportunity to support community organisations with 'development work that strengthens the ability of organisations to build their structures, systems, people and skills.' Piloted during the later half of 2005, the Community & Leisure Services Sub Committee meeting on 29 November 2005 provided authorisation to proceed with a Capacity Building Fund for 2006/07. It was agreed that the grant would be for one year and then subject to review. To align with the planned move of the service to the Development Department and the agreed review of all department grant aid programmes the capacity grant continued with some business improvements.

The report of the Development Department Grants review was considered by Committee at its meeting on 14 October 2009. The outcome being that the Capacity Grant should continue as a multi annual grant. It was the consideration of officers at this time that the Capacity grant required further refinement. However due to the restricted time scale and the uncertainty for community organisations who wished to apply, it was agreed to proceed for a one year interim period as part of the transition to the final multi annual programme. The grant would then open again to application for years two and three.

This report provides the Development Committee with recommendations on applications made to the Capacity Building grant 2010/11. The closing date for application to this fund was 28 January 2010. A total of nineteen applications were received. Four of these applications are new with all other applications from organisations currently in receipt of capacity building funding.

Grant applications were assessed by Sarah Cherry, Juniper Consulting.

Principles of the application process

Organisations submit an application including supporting documentation such as annual reports, financial statements and policy documents. A lengthy assessment of all applications

is undertaken, scoring them against each of the criteria identified for the grant. Summary score sheets for each organisation have been attached at appendix 4. Score sheets will provide optimum transparency as to how decisions on applications have been reached. They will also provide Members with an indication of the nature and variety of funding applications received.

Assessment criteria

The assessments were undertaken against the agreed criterion, scoring threshold and 'banded' funding agreed by Council in December 2005. The criterion are as follows:

Community Based Organisations: Applicants must be based in a recognised community serving a well defined geographical area

Recognised Organisations: Applicants must be able to demonstrate they are effectively managed (as defined by BCC) and compliant with Council's grant aid policy.

Membership Support: Applicants must have an appropriate membership base of active participative organisations. To this end applicants must be able to demonstrate an ongoing working relationships and a track record of capacity building work with member groups.

Building Capacity: Applicants must demonstrate their understanding of and commitment to building capacity, appropriate to their community. This will be reflected in the track record of the applicants and in the programme of work offered for the period under consideration

Programme of Work; Applicants must set out the planned programme of work. This will include aims, objectives, proposed outcomes and impact. The programme must be costed, illustrating value for money, leverage and additionality.

Groups must meet the threshold score of 130 marks (65%) to be recommended for funding.

The recommendations have been calculated as follows;

- Band A >160<200 Marks (>80%) offer a maximum grant of £49,664.44
- Band B > 140<160 Marks (>70%<80%) offer a maximum grant of £33,109.63
- Band C > 130<140 Marks (>65%<70%) offer a maximum grant of £27,591.36

Level of applications

The cumulative total amount requested by the 2010/11 cohort of applications is £808,626.47. Following assessment, the cumulative total of recommended awards for the 2010/11 period is £620,362.72. The total available budget agreed for this grant type for 2010/11 is £632,150.

Key Issues

1. To avoid duplication of funding Community Organisations cannot be in receipt of funding for both revenue and capacity building grant.
2. The total level of funding recommended for 17 community organisations is £620,326.72 plus £30,000 to the Play Resource Centre (agreed previously by Committee on 10 March 2010).
3. Two applications have been rejected for funding. These organisations have not provided evidence of a broad programme of capacity building work with member groups. Details can be found at appendix 2
4. Three applications have been received from thematic groups (older people and woman)

5. Applications which overlap have been assessed and scored. Evidence has been sought of distinct and separate capacity building activities.
6. 2010/11 is the interim year for capacity building grant leading to the transition to the final multi annual programme
7. Award of grant for 2010/11 to applicants currently in receipt of capacity building funding will be subject to compliance with all monitoring requirements for the 2009/10 grant.
8. Applications that have been rejected for capacity building grant will be offered the right of appeal against the decision. Appeals must be based on the information provided in the application. No new or additional information will be considered. (Appeal mechanism agreed at Community & Leisure Sub Committee on 10th January 2006)
There is no budget withheld to address potential appeals.

Resource Implications

Budget available budget for this grant category in 2010/11 is £632,150. (The budget for capacity grant is supplemented from DSD Community Support Programme at a level of 73%)

(Total cumulative recommendations £620,362.72)

Recommendations

It is recommended that the Committee notes the contents of this report and agrees to the following;

1. Appendix - Recommendations for Capacity Building Grant 2010/11; and
2. Appendix - Recommendations for rejection of Capacity Building grant 2010/11

Decision Tracking

Further to agreement and ratification, organisations will be informed whether or not they have been recommended for and awarded funding by letter. Successful applicants will be required to enter into a funding agreement with Council.

Timeframe: July/August 2010

Reporting Officer: Catherine Taggart

Key Abbreviations

DSD – Department for Social Development

Documents Attached

Appendix 1 - Recommendations for Capacity Building Grant 2010/11
Appendix 2 - Recommendations for rejected Capacity Building Grant applications 2010/11
Appendix 3 - Capacity Grant 2010/11 assessments
Appendix 4 - Summary score sheets

This page is intentionally left blank

Appendix 1

Capacity Building Grant 2010/11- Recommendations for Funding

Name of Organisation	Amount Requested	Funding Band	Funding Recommended
Taughmonagh Community Forum	£85,190.00	A	£49,664.44
East Belfast Community Development Association	£50,400.00	A	£49,664.44
Belfast South Resource Centre	£44,950.00	A	£44,950.00
Engage with Age	£5,000	A	£5,000.00
Roden Street Community Dev Group	£38,000.00	A	£38,000.00
Ballynafeigh Comm. Dev. Ass	£80,079.00	A	£49,664.44
Women's Support Network	£11,000.00	A	£11,000.00
Falls Community Council	£52,010.00	A	£49,664.44
Greater Village Regeneration Trust	£30,000.00	A	£30,000.00
Lower North Belfast Comm. Council	£55,000.00	A	£49,664.44
South City Resource Dev. Centre	£35,500.00	A	£35,500.00
Ashton Community Trust	£45,116.00	A	£45,116.00
Greater Shankill Community Council	£47,700.00	B	£33,109.63
Ligoniel Improvement Ass	£57,799.00	B	£33,109.63
Short Strand Community Forum	£40,000.00	B	£33,109.63
Upper Springfield Resource Centre	£38,153.67	B	£33,109.63
Falls Partnership Initiative	£30,000.00	B	£30,000.00

Cumulative total

£620,326.72

This page is intentionally left blank

Capacity Building Grant 2010/11- Rejections

Name of Organisation	Amount Requested	Funding Band	Funding Recommended
Windsor Women's Centre	£33,348.80	-	£0.00
Your Money Garden Financial Education Project	£29,380.00	-	£0.00

Capacity Building Grant 2010/11- Recommended Rejection of Funding

Name of Organisation	Amount Requested	Total Marks Awarded
Windsor Women's Centre	£33,348.80	120

Background:

The organisation works with women from all backgrounds within the Shaftesbury and Blackstaff wards of Belfast. It provides educational training and advice to women on such issues as health, social welfare and education along with recreational and leisure time for women who live in disadvantaged areas of South Belfast.

Issues:

The organisation does not meet the minimum threshold score of 130 marks. The capacity building submission relates to the employment of a caretaker for the centre and centre programme development. The submission does not provide evidence of a programme of capacity building for member groups.

Name of Organisation	Amount Requested	Total Marks Awarded
Your Money Garden Financial Education Project	£29,380.00	102

Background

The organisation has been running money management and budgeting workshops for women in the Belfast area. 'The courses are about supporting adults to develop the skills, knowledge and understanding they need to be able to manage their money effectively.'

The submission lists its membership as 9 established woman's organisations. (They are also included in the network of relationships). Two of these are outside the Belfast area. It would appear that these organisations are the recipients of this very specific training.

Issues:

The organisation did not meet the minimum threshold score of 130 marks. The organisation is not a support organisation and does not provide a broad based capacity building approach to its work; the proposed programme is limited to financial education training.

Council already provides significant funding to a range of Advice Consortiums across the city. Financial and debt advice would be a component of the consortiums advice delivery.

This page is intentionally left blank

Belfast City Council - Community Support Grant (Capacity Building) 2010/2011

	2009/10 Grant award	1% Inflationary Increase	Amount Requested 2010/11	Total Marks Awarded	% Achieved	Rank	Funding Band	Funding Total	Cumulative Total	Difference in Amount Requested	Difference in funding to 2009/10 award	Main Geographical Area (s)
Taughmonagh Community Forum	£49,172.72	£49,664.44	£85,190.00	188	94%	1	A	£49,664.44	£49,664.44	£35,525.56	£49,173	South
East Belfast Community Development Association	£49,172.72	£49,664.44	£50,400.00	176	88%	2	A	£49,664.44	£99,328.88	-£735.56	£49,173	East
Belfast South Resource Centre	£27,318.18	£27,591.36	£44,950.00	173	87%	3	A	£44,950.00	£144,278.88	£0.00	£17,631.83	South
Engage with Age	£4,917.27	£4,966.44	£5,000.00	172	86%	4	A	£5,000.00	£149,278.88	£0.00	£2,73	South, East
Roden Street Community Dev Group	£32,781.81	£33,109.63	£38,000.00	168	84%	5	A	£38,000.00	£187,278.88	£0.00	£5,216.19	West
Ballynafeigh Comm. Dev. Ass.	£49,172.72	£49,664.44	£80,079.00	163	82%	6	A	£49,664.44	£236,943.32	-£30,414.56	£49,173	East
Women's Support Network			£11,000.00	163	82%	6	A	£11,000.00	£247,943.32	£0.00		All
Falls Community Council	£49,172.72	£49,664.44	£52,010.00	163	82%	6	A	£49,664.44	£297,607.76	-£2,345.56	£49,173	All (West)
Greater Village Regeneration Trust	£32,781.81	£33,109.63	£30,000.00	163	82%	9	A	£30,000.00	£327,607.76	£0.00	-£2,781.81	South
Lower North Belfast Comm. Council	£49,172.72	£49,664.44	£55,000.00	161	81%	10	A	£49,664.44	£377,272.20	-£5,335.56	£49,173	North
South City Resource Dev. Centre	£27,318.18	£27,591.36	£35,500.00	160	80%	11	A	£35,500.00	£412,772.20	£0.00	£8,161.83	South
Ashton Community Trust	£32,781.81	£33,109.63	£45,116.00	160	80%	11	A	£45,116.00	£457,888.20	£0.00	£12,334.19	North
Greater Shankill Community Council	£32,781.81	£33,109.63	£47,700.00	152	76%	13	B	£33,109.63	£490,997.83	-£14,590.37	£32,782	West
Ligniel Improvement Ass.	£32,781.81	£33,109.63	£57,799.00	150	75%	14	B	£33,109.63	£524,107.46	-£24,669.37	£32,782	North
Short Strand Community Forum	£32,781.81	£33,109.63	£40,000.00	150	75%	14	B	£33,109.63	£557,217.09	-£6,890.37	£32,782	East
Upper Springfield Resource Centre	£32,781.81	£33,109.63	£36,153.67	145	73%	16	B	£33,109.63	£590,326.72	-£5,044.04	£32,782	West
Falls Partnership Initiative	£32,781.81	£33,109.63	£30,000.00	142	71%	17	B	£30,000.00	£620,326.72	£0.00		West
Windson Women's Centre			£33,348.80	120	60%	18	-	£0.00	£620,326.72	-£33,348.80		South
Your Money Garden Financial Education Project			£29,380.00	102	51%	19	-	£0.00	£620,326.72	-£29,380.00		All
Total			£808,626.47	200				£620,326.72				
			Budget available	£432,459			Surplus	£17,632.56				

Threshold 130 marks (65%) Based on 2009/10 Grant award with 1% inflationary increase
 Band A: >160 <200 (>80%) - offer a maximum grant of £49,664.44
 Band B: >140 <160 (>70% <80%) - offer a maximum grant of £33,109.63
 Band C: >130 <140 (>65% <70%) - offer a maximum grant of up to £27,591.36

This page is intentionally left blank

Appendix 4

Summary Score Sheets

SUMMARY SHEET

Applicant Name	Taughmonagh Community Forum Limited				
Applicant ID	1531				
Overview of Organisation	The Taughmonagh Community Forum was created to draw together diverse groups in the estate at the height of the troubles. It has a strong track record in the delivery of capacity building and operates and promotes a number of programmes. Furthermore they seek to work with all groups which demonstrate that there is a need for assistance which isn't available from another source to develop community capacity and to attract resources to a needy group/community.				
Overview of Programme of Work	The Community Forum seeks to support other organisations which bring benefit to the area. They run seminars dealing with local issues such as housing, health and public safety and on families and children. They wish to create a 5 year strategic plan for the area and have been instrumental in bringing about real change with the introduction of a new primary school within the estate.				
Amount of Funding Requested	£85,190.00	Total Programme Cost	£85,190.00	Current Support from BCC	£49,500.24 (2008/9)
Comments on Application	The submission appears to provide good value for money as they support a number of key working groups within the estate and local area and have proven their ability to bring change within the local community.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to deliver)	35	28
Recognised Organisations (Understanding needs)	40	40
Membership Support	25	25
Building Capacity	35	35
Programme of Work	55	50

Total	200	188
--------------	------------	------------

SUMMARY SHEET

Applicant Name	East Belfast Community Development Agency				
Applicant ID	1520				
Overview of Organisation	The East Belfast Community Development Agency has entered its 40 th year providing support to many groups throughout East Belfast. The Agency was set up to provide resources, support and capacity building programmes to community groups that are based on partnership, equal opportunities and sustainable outcomes.				
Overview of Programme of Work	There are 3 main areas of work the Agency wish to undertake. Firstly the development of a Strategic Plan for 2010-2013, secondly an Operational Plan for 2010-2011 and thirdly work closely with member groups to develop plans and schemes to help develop their communities.				
Amount of Funding Requested	£50,400.00	Total Programme Cost	£348,902.00	Current Support from BCC	£64,747.72
Comments on Application	The EBCDA has 40 years of experience delivering capacity building within the East Belfast area and appears to provide good value for money in aiding other organisations to better equip themselves to serve their community through tailored courses and schemes suited to their needs.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	yes	

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to deliver)	35	28
Recognised Organisations (Understanding needs)	40	28

Membership Support	25	25
Building Capacity	35	35
Programme of Work	55	50
Total	200	176

SUMMARY SHEET

Applicant Name	Belfast South Community Resources				
Applicant ID	1519				
Overview of Organisation	Belfast South Community Resources is an amalgamation of Sandy Row Community Development Agency and the Prisoners Enterprise Project. The Centre provides a resource of education and training to all members of the Sandy Row community and has links to the South West and South Belfast Partnership Areas. BSCR provide training and education to the local community and possesses a specialist IT suite. It is involved in Inter and Cross Community along with Cross Boarder activities and projects. It promotes and utilises the centre as an effective shared space for service users and social partners from all communities of interest.				
Overview of Programme of Work	The submission is for funding for a variety of educational courses which will be run in 2010-11. Many of the courses are IT qualifications with other proposed courses being a cultural identity and diversity programme, community education programmes (linked to health and well being) and an NVQ Level 3 in supporting victims, survivors and witnesses.				
Amount of Funding Requested	£44,950	Total Programme Cost	£44,950	Current Support from BCC	£27,000
Comments on Application	The submission appears sound investment of finances based upon the type of courses and value BSCR returns to the community; both in terms of education and outreach.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	35

Recognised Organisations (Understanding needs)	40	38
Membership Support	25	20
Building Capacity	35	30
Programme of Work	55	45
Total	200	173

SUMMARY SHEET

Applicant Name	Engage with Age				
Applicant ID	1521				
Overview of Organisation	Engage with Age works with older people, older peoples groups, community, voluntary and statutory organisations across South and East Belfast. It aims for older people within its catchment to live their lives to their full potential, exercising choice and making positive contributions to their local community. Its 2009/2010 Operational Plan listed a number of its key programmes including delivering regular social interaction opportunities for isolated older people, capacity building among a number of older peoples groups, organising programmes that promote wellbeing and general health promotion, developing leadership ability in older peoples representative groups and acting as a knowledge base for member groups on issues affecting their members.				
Overview of Programme of Work	The request is for funding to support the facilitation of 23 forums throughout the year which will bring together older peoples representatives to network, share and be informed by a range of specialist speakers on key issues affecting older people. Funding will also be used to facilitate local networking activities across 14 groups.				
Amount of Funding Requested	£5,000	Total Programme Cost	£5,000	Current Support from BCC	£4,917.27
Comments on Application	This request looks realistic based on previous years' activities. This is a request for funding to extend a current programme and is therefore likely to both accurate in cost and delivery/execution. It would appear to represent good value for money.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members inc office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	No	Organ does not work with children and young people

	Marks Available	Score
--	------------------------	--------------

Community Based Organisations	10	0
Recognised Organ. (Capacity to deliver)	35	35
Recognised Organ (Understanding needs)	40	37
Membership Support	25	25
Building Capacity	35	30
Programme of Work	55	45
Total	200	172

SUMMARY SHEET

Applicant Name	Roden Street Community Development Group (RSCDG)				
Applicant ID	1528				
Overview of Organisation	RSCDG is a community group based on the Grosvenor Road/Roden Street . Their aims include the economic regeneration of the area, improved race relations and equality and neighbourhood renewal. The group manages the Grosvenor Recreation Centre under license from BCC. It operates as a multipurpose community facility that is open seven days a week offering wide and diverse range of services from the Roden Street crèche, the Roden Street playgroup, the Roden Street after school service and the youth service which as an example accommodates 120 young people per night.				
Overview of Programme of Work	This application requests funding support for six main programmes in the area including improved community safety, improved access to resources and capacity building among a number of the supported groups, enhancement of the physical and public image of the area, continued expansion of the range and reach of services offered from the Grosvenor Community Centre and reduced unemployment and improved community relations.				
Amount of Funding Requested	£38,000	Total Programme Cost	£47,990	Current Support from BCC	£94,000
Comments on Application	The application is very comprehensive and thorough in its submission reflecting the maturity of the organisation which has been in existence since 1993 and which has accumulated core expertise in a number of core competencies including service delivery, lobbying and strategic development. The programmes submitted for funding in the most part appear to build on existing programmes or reflect extensions to existing programmes where funding may be coming to an end.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	Included in the financial statements
	Annual Accounts	Yes	
	Details of bank account	Yes	

	Child protection policy/statement	Yes	
--	-----------------------------------	-----	--

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to deliver)	35	28
Recognised Organisations (Understanding needs)	40	40
Membership Support	25	25
Building Capacity	35	30
Programme of Work	55	35
Total	200	168

SUMMARY SHEET

Applicant Name	Ballynafeigh Community Development Association (BCDA)				
Applicant ID	1518				
Overview of Organisation	BCDA was formed in 1974 and works in Ballynafeigh, South Belfast and delivers its programmes of work under 4 thematic objectives <ul style="list-style-type: none"> • Operating the Community House as a community resource hub/centre • Delivery of target programmes to meet the needs of its beneficiaries (emphasis on children, young adults, advice & advocacy and skills development) • Creating shared neighbourhoods • Policy and creative solution development 				
Overview of Programme of Work	BCDA are seeking funding to cover core operating costs of £60,078 and capacity building activity of £20,000 as a general fund to support any and all of the programmes under the 4 thematic objectives set out above.				
Amount of Funding Requested	£80,079	Total Programme Cost	£145,452	Current Support from BCC	£185,415
Comments on Application	The application is very comprehensive and thorough in its submission. Note comments below in relation to internal fraud				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	In transition to become a company limited by guarantee.
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	In the year to March 09 BCDA have set aside £11,196 for loss through internal fraud.
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to deliver)	35	23
Recognised Organisations (Understanding needs)	40	30
Membership Support	25	25
Building Capacity	35	30
Programme of Work	55	45
Total	200	163

SUMMARY SHEET

Applicant Name	Women's Support Network				
Applicant ID	1534				
Overview of Organisation	The Women's Support Network (WSN) was established in 1989 as an umbrella organisation for community-based women's centres, women's projects and women's infrastructure groups. On behalf of members they lobby and advocate for gender equality and for sufficient resources for the delivery of front line services such as education and training, childcare, advice and health promotion. WSN operates in Belfast and across Northern Ireland and the border regions, while developing linkages with national and global women's organisations.				
Overview of Programme of Work	The WSN project aims to promote and support and detail the use of the Social Return on Investment (SROI) working model. This will highlight and assist members in understanding and managing the impacts of their projects and organisations. The programme places financial value on the important impacts identified by stakeholders that do not have market values and the framework can be used as an organisational tool to structure thinking and demonstrate an understanding of how value is created, managed and evidenced.				
Amount of Funding Requested	£11,000.00	Total Programme Cost	£11,000.00	Current Support from BCC	£N/A
Comments on Application	The WSN have extensive experience in delivering similar capacity building programmes over the past 20 years. The organisation appears to provide good value for money in its delivery of services to its members not only in Belfast but throughout Northern Ireland. However note that the application is limited to the delivery of 2 SROI workshops (£1,600) and a research report (£9,400).				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	No	Not requirement for programme of work submitted

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	28
Recognised Organisations (Understanding	40	38

needs)		
Membership Support	25	25
Building Capacity	35	17
Programme of Work	55	50
Total	200	163

SUMMARY SHEET

Applicant Name	Falls Community Council				
Applicant ID	1522				
Overview of Organisation	The FCC was set up in the 1970's during the height of the Troubles with the overall aim to bring community organisations together to share resources and advocate on community concerns. The organisation has experience in developing and managing community based projects to strengthen the community infrastructure in the area and provide opportunities for people to gain the confidence, skills, knowledge and vision to fully participate in society.				
Overview of Programme of Work	The FCC seeks to maintain its work with other organisations within the West Belfast area to encourage, support and strengthen bonds and link communities together through training and education. Its aim is to see the people within the West Belfast area integrate together forming good social bonds and providing the infrastructure necessary to allow this to take place.				
Amount of Funding Requested	£52,010.00	Total Programme Cost	£52,010.00	Current Support from BCC	£375,521.27
Comments on Application	The FCC has provided a vital service within the West of the city for over 35 years and provides good value for money in terms of building capacity for other organisation to address issues within the local community.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	23
Recognised Organisations (Understanding needs)	40	30
Membership Support	25	25
Building Capacity	35	35
Programme of Work	55	45
Total	200	163

SUMMARY SHEET

Applicant Name	Greater Village Regeneration Trust				
Applicant ID	1525				
Overview of Organisation	The Trust was established in 1999 with a subsequent re-constitution in July 2002. It was established to deliver a comprehensive regeneration programme to address social, community, economic and physical factors having a negative impact on the quality of life of local residents within the Greater Village Area. The out workings of the Trust are based upon community information, engagement and development. The GVRT work closely with a range of community groups, voluntary organisations, government departments, statutory agencies and political parties to deliver these projects.				
Overview of Programme of Work	There is a range of issues which are addressed by the Trust and these include, Community Development, Community relations, Economic Development, Employment and Training, Environmental Issues, Health Safety and Wellbeing and Housing Issues such as regeneration. All of these issues are dealt with in the programmes and activities which the trust helps organise and run.. There is some overlap with Southcity Resource and Development Centre however the submission contains other different and independent capacity building activity.				
Amount of Funding Requested	£30,000	Total Programme Cost	£30,000	Current Support from BCC	£65,211.81
Comments on Application	This request for funding is to help run the Trust without which the other programmes would not take place. The submission appears good value for money as it seeks to improve, through education and redevelopment, the community of The Greater Village Area.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised	Governing Document	Yes	

Organisations (Governance)	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	28
Recognised Organisations (Understanding needs)	40	35
Membership Support	25	25
Building Capacity	35	30
Programme of Work	55	40
Total	200	163

SUMMARY SHEET

Applicant Name	Lower North Belfast Community Council (LNBCC)				
Applicant ID	1527				
Overview of Organisation	LNBCC was formed in 1989 and works in the Shore Road area of North Belfast where it is the umbrella organisation for 100+ supported groups. LNBCC considers itself to be the most experienced community based organisation serving the P/U/L community in Belfast. They offer an extensive range of services from meeting facilities through event planning, mentoring, monitoring and evaluation services to governance and financial systems support to the organisations it works with.				
Overview of Programme of Work	LNBCC are seeking funding to cover core operating costs of £55,000 (salaries and running costs). This source of unrestricted funds will allow them to cover a significant portion of their day to day running costs so that they can maintain their current programmes of capacity building work in the year ahead.				
Amount of Funding Requested	£55,000	Total Programme Cost	£223,190	Current Support from BCC	£128,017
Comments on Application	The application is very comprehensive and thorough in its submission reflecting the maturity of the organisation which has been in existence since 1989 and which has accumulated core expertise in a number of core competencies inc service delivery, lobbying and strategic development. The programmes submitted for funding in the most part appears to build on existing programmes or reflect extensions to existing programmes. Any offer				

	of grant support should be made conditional on early AGM and election of office bearers and evidence of compliance with DSD funding requirements.
--	---

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	No evidence of election of directors as required by their governing document.
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to deliver)	35	24
Recognised Organisations (Understanding needs)	40	40
Membership Support	25	25
Building Capacity	35	17
Programme of Work	55	45
Total	200	161

SUMMARY SHEET

Applicant Name	South City Resource & Development Centre				
Applicant ID	1530				
Overview of Organisation	The Southcity Resource & Development Centre has provided support to the South Belfast Area for over 15 years. The organisation is established to promote the benefit of the community, in particular the elderly, young and the unemployed by the provision of education, cultural, recreational, training, employment and counselling facilities so as to improve the quality of life for such people within the locality.				
Overview of Programme of Work	There is a documented list of various programmes the organisation wish to roll out over the next 3 years. This will include working in partnership with other groups to deliver projects such as Elderly Health, Cross Community, Environmental Issues, Youth Citizenship, Drug Awareness, Debt Awareness, Family and Health Issues. Some overlap occurs with GVRT however the submission demonstrates independent and different capacity building activity.				
Amount of Funding Requested	£35,500.00	Total Programme Cost	£35,500.00	Current Support from BCC	£22,644.00
Comments on Application	The SRDC has been providing a service for over 15 years and had a proven track record of delivering quality service to the South Belfast area. The organisation appears to provide good value for money in the work it seeks to achieve with other partnerships in bringing quality of life to those within the local community.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	30
Recognised Organisations (Understanding needs)	40	35
Membership Support	25	25
Building Capacity	35	25
Programme of Work	55	40
Total	200	160

SUMMARY SHEET

Applicant Name	Ashton Community Trust				
Applicant ID	1517				
Overview of Organisation	Ashton Community Trust (ACT) operates in North Belfast and was formed in 1992. Its aims are to promote positive change and improve the quality of life in the North Belfast community. Its main areas of service delivery are in education, employment training, childcare, good relations, well being, physical development, social enterprise and business development. It directly employs over 100 staff engaged in service delivery. In 2009 it opened the McSweeney Centre at Henry Place, Belfast and it operates the Ashton Centre which houses training, community and retail space.				
Overview of Programme of Work	ACT are seeking funding to cover core operating costs from contributions to staff salaries of £14,000, to core running costs of £29,116 and ISO accreditation costs of £2,000.				
Amount of Funding Requested	£45,116	Total Programme Cost	£528,479	Current Support from BCC	£54,855
Comments on Application	The application is very comprehensive and thorough in its submission reflecting the maturity of the organisation which has been in existence since 1992 and which has accumulated core expertise in a number of core competencies including service delivery, lobbying and strategic development. The programmes submitted for funding in the most part appear to build on existing capacity support programmes or reflect extensions to existing programmes where funding may be coming to an end.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	35
Recognised Organisations (Understanding needs)	40	30
Membership Support	25	20
Building Capacity	35	25
Programme of Work	55	45
Total	200	160

SUMMARY SHEET

Applicant Name	Greater Shankill Community Council				
Applicant ID	1524				
Overview of Organisation	The GSCC was set up approximately 38 years ago within the Shankill Area as an umbrella organisation for community and voluntary sector groups having the primary purpose of supporting and maintaining a strong, dynamic and capable community/voluntary sector within the Greater Shankill Area. It supports member groups in their efforts to advance community development and improve the quality of life of local residents, through the provision of support services, advice, information and training. It encourages networking and mutual support amongst member groups and facilitates co-operation and collaborative community action.				
Overview of Programme of Work	The GSCC is an umbrella organisation representing in excess of 120 groups within the Greater Shankill area. The primary aim of programme is to continue their work to develop and support locally based groups in response to the needs identified.				
Amount of Funding Requested	£47,700	Total Programme Cost	£47,700	Current Support from BCC	£32,781.81
Comments on Application	The GSCC appears to offer considerable support to those within the Greater Shankill area and as a result seems to provide good value for money in Capacity Building as it seeks to increase the capacity of these groups. <i>Note: the GSCC is totally reliant on BCC grant. No other sources of income have been stated on the application form. The organisation had a deficit of £1,253 for y/e Mar 09.</i>				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	No	Does not work with Children

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to deliver)	35	15
Recognised Organisations (Understanding needs)	40	35
Membership Support	25	25
Building Capacity	35	27
Programme of Work	55	40
Total	200	152

SUMMARY SHEET

Applicant Name	Ligoniel Improvement Association (LIA)				
Applicant ID	1526				
Overview of Organisation	LIA was formed in 1974 and operates from the Wolfhill Centre. It provides community capacity building to 13 organisations in BT14 and BT15. It also acts as the primary resource organisation for its neighbour organisation in Ballysillan. It is a recent joint winner of the Aisling award in 2007 for cross community endeavour. It appears to have a solid track record in delivering in partnership with others a range of cross community initiatives. It states it is a non political, anti sectarian multi cultural organisation.				
Overview of Programme of Work	LIA are seeking funding to cover core operating costs of £57,799 of which £28,542 is salaries and £29,257 is for running costs.				
Amount of Funding Requested	£57,799	Total Programme Cost	£100,465	Current Support from BCC	£0
Comments on Application	The programmes submitted for funding are split approximately 50/50 between existing programmes & extensions to existing programmes/ new initiatives for the incoming year. Please note that the last AGM was in November 2007. The next AGM is scheduled to take place June 2010 due to ongoing discussions with funders. Any contract for grant funds will be conditional on evidence of an AGM and election of committee.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	November 2007 - interim governance arrangement in place pending outcome of June 2010 AGM
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	23
Recognised Organisations (Understanding needs)	40	35
Membership Support	25	25
Building Capacity	35	17

Programme of Work	55	45
Total	200	150

SUMMARY SHEET

Applicant Name	Short Strand Community Forum				
Applicant ID	1529				
Overview of Organisation	The Short Strand Community Forum over the years has grown to include 23 separate groups within the local community of Short Strand. It aids in providing help to develop and support these groups through Administration, Advice, Finance, and a range capacity building measures as well as representation at larger forums. The centre appears to be central to the local community and ,without it, the differing groups would be unable to function.				
Overview of Programme of Work	The Forum does not appear to organise activities directly, however is a support structure for those who utilise the Short Strand Community Centre and as a result is seeking grant aid through this submission to aid in the operational cost of the centre.				
Amount of Funding Requested	£40,000	Total Programme Cost	£40,000	Current Support from BCC	£35,900
Comments on Application	The submission would appear to represent value for money as the forum and subsequent groups' depend on the community centre being fully operational, providing local service for the surrounding area. <i>Note: This organisation is heavily reliant on funding from BCC and while there is rental income (8K)and some fundraising activities, there is limited other funding received (DSD - £30K for a Development Officer over 2 years, £10K from IFI and P.Cost £7k)</i>				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	Demonstate an end of year deficit of £6,648 (March 2009 accounts) Evidence this relates to cashflow: delay in receipt of DSD grant funding.
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to deliver)	35	15
Recognised Organisations (Understanding needs)	40	30
Membership Support	25	25
Building Capacity	35	25
Programme of Work	55	45
Total	200	150

SUMMARY SHEET

Applicant Name	Upper Springfield Resource Centre				
Applicant ID	1532				
Overview of Organisation	The aims of the USRC is to provide representation and lobby on local concerns for groups/bodies on many issues such as Arterial routes, Neighbourhood Renewal, Housing and the Environment, Community safety, Interface areas, Car Crime and Suicide Awareness. The organisation provides advice and support and arranges talks, lectures, training courses, seminars and support to groups to tackle issues within the community.				
Overview of Programme of Work	The organisation provides advice and support to the Upper Springfield and Whiterock areas of Belfast. There is an extensive list of activities planned in the programme covering different aspects of the local community from the youth to elderly to parents and family issues.				
Amount of Funding Requested	£38,153.67	Total Programme Cost	£57,568.39	Current Support from BCC	£35,627.00
Comments on Application	The USRC appears to provide considerable support for the Upper Springfield and Whiterock areas of Belfast lending their expertise to many groups and individuals within the local community. The organisation appears to provide good value for money providing this service to the local area. <i>Note: The organisation is heavily reliant on the BCC grant. The only substantial other funding is from BRO (£19,414). They are applying to NIHE for funding for salaries (previously received but now ended)</i>				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	Income and expenditure statement provided - not audited accounts - deficit of £4,696 y/e March 09. This deficit was the result of money owed by the NIHE (£5,000). The March 2010 accounts show a surplus of £9,206 for the year.
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	10
Recognised Organisation (Capacity to	35	20

deliver)		
Recognised Organisations (Understanding needs)	40	33
Membership Support	25	20
Building Capacity	35	17
Programme of Work	55	45
Total	200	145

SUMMARY SHEET

Applicant Name	Falls Partnership Initiative				
Applicant ID	1523				
Overview of Organisation	The Falls Partnership Initiative was established in 2005 after a number of years gathering together local community groups to become active in identifying needs within the area. This culminated in the development of the community Plan 2006-2009. The FPI has grown to represent over 40 groups within the community dealing with issues such as, Family life, Health, Education, Sport and Youth Work. Laterally a further updated plan has been drafted for 2009-2011.				
Overview of Programme of Work	The FPI wishes to implement the Community Plan 2009-2011 with the aid of the funding from the BCC. The community groups which are in partnership with FPI will deliver, as each of the organisations will deal with differing issues within the local community. The Plan articulates the needs within the area and how these issues will be addressed.				
Amount of Funding Requested	£30,000	Total Programme Cost	£30,000	Current Support from BCC	£N/A
Comments on Application	The FPI has been in existence since 2005 however up to now it has not sought funding. This has impacted their score as there are no annual accounts and no other funding to support the programme of work has been sought. While the FPI has not delivered activities to date the track record of partnership organisations is quite strong.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	No	The Partnership has not managed monies/funding to date
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	15
Recognised Organisations (Understanding needs)	40	30
Membership Support	25	25
Building Capacity	35	22
Programme of Work	55	45
Total	200	142

SUMMARY SHEET

Applicant Name	Windsor Women's Centre				
Applicant ID	1533				
Overview of Organisation	Windsor Women's Centre works with women from all backgrounds with the Shaftsbury and Blackstaff Wards of Belfast, providing educational training and advice to women on such issues as health, social welfare and education along with recreational and leisure time for women who live in disadvantaged area of South Belfast. They operate a Drop-In facility and child care facilities for almost forty children per session, ranging from 0 to 11 year olds. The centre is utilised by other groups within the area who without the centre would have no accommodation of their own.				
Overview of Programme of Work	The centre wishes to secure funding for five programmes (mainly social activities and children's programmes), management and staff training and for the provision of a caretaker, to enable a greater flexibility in open hours of the centre.				
Amount of Funding Requested	£33,348.80	Total Programme Cost	£33,348.80	Current Support from BCC	£6,519.77
Comments on Application	This applicant is not recommended for funding as the proposal relates to venue provision rather than a capacity building work programme. This is reflected in the achieved score which falls below the threshold for funding.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	Yes	
	Details of bank account	Yes	
	Child protection policy/statement	Yes	

	Marks Available	Score
Community Based Organisation	10	5
Recognised Organisation (Capacity to deliver)	35	23
Recognised Organisations (Understanding needs)	40	20
Membership Support	25	25
Building Capacity	35	27
Programme of Work	55	20
Total	200	120

SUMMARY SHEET

Applicant Name	Your Money Garden Financial Education Project				
Applicant ID	1535				
Overview of Organisation	The organisation was set up to provide or assist in the provision of financial training to educate women, young women, older people, women offenders and children, residing in Belfast, Newtownabbey and the surrounding areas. Aiding in money management, budgeting and practical skills so they may increase their level of financial knowledge and economic activity.				
Overview of Programme of Work	The programmes aim is to focus the attention of the community at large on financial issues with a view to creating a sense of individual and community responsibility and participation in the remedy of the financial problems many people find themselves in today. The Organisation provides training and works alongside member organisations delivering support with regards to fiscal management.				
Amount of Funding Requested	£29,380	Total Programme Cost	£29,380	Current Support from BCC	£N/A
Comments on Application	The organisation proposal does not outline a broad based capacity building approach to its work and the proposed programme is limited to financial education training. The score achieved is below the threshold for funding and it is therefore not recommended for grant support.				

SUMMARY OF SCORING

	Required Documents	Included	Notes
Recognised Organisations (Governance)	Governing Document	Yes	
	AGM minutes	Yes	
	Completed Certificate of Compliance	Yes	
	List of Committee members including office bearers	Yes	
	Annual Accounts	No	This is a relatively new venture
	Details of bank account	Yes	
	Child protection policy/statement	No	

	Marks Available	Score
Community Based Organisation	10	0
Recognised Organisation (Capacity to deliver)	35	15
Recognised Organisations (Understanding needs)	40	32
Membership Support	25	15
Building Capacity	35	0

Community Support Grant (Capacity Building) 2010/2011

Summary Report

Programme of Work	55	40
Total	200	102

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Revenue Grant for Community Buildings
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Catherine Taggart, Community Development Manager, ext 3525

Relevant Background Information

Revenue Grant For Community Buildings was introduced in 2004. Priority within this grant type was allocated to areas of greatest social need whilst endeavouring to ensure balanced provision throughout the City. Within this category of funding Council was endeavouring to award funding towards running costs for community buildings. Precedence is given to neighbourhood groups that can demonstrate a broad based programme of activity. The size of the building, programme content throughput and current running costs will determine the maximum amount of running costs that can be awarded.

The Community & Leisure Services Sub Committee at its meeting on 11 May 2004 awarded seventy seven Revenue Grants to Community Organisations for the period 2004–2007. Due to the timescale for the Departments Grant Aid Review these awards were subsequently extended for the period 2007/08 and 2008/09 by the Community and Leisure Services Sub Committee on 5 September 2006 and 8 May 2007 respectively. In extending the contract period the Committee was aware of the potential risk of limiting equality of treatment and opportunity of those organisations which had not had the chance to apply for this grant previously. Subsequently, the Development Committee at its meeting on 12 December 2007 agreed a one-off additional allocation to the Revenue Grant budget of £50,000. This would allow new applications from Community Organisations who had established or had acquired premises since the 2003/04 open call. Four applications were recommended for funding at this time (2007). Following a lengthy Departmental review of all grants the Development Committee at its meeting on 10 February 2010 agreed to extend Community Services Revenue Grant for one year with no less than 90% of the budget being allocated to the groups which are currently funded and up to 10% being held for new groups who wished to access the fund.

Principles of the application Process

Organisations submit a funding application including supporting documentation such as governing documents, annual reports, financial statements, policy documents, centre programme, targeted groups, geographical focus etc. The lengthy assessment process involves an intensive staff resource input to assess applications against the grant criterion. This includes site visits.

Applications from Community Organisations operating in the same geographical area are subject to assessment in relation to potential duplication of programme and target groups including use of a digital mapping process. Funding awards are allocated on the basis of grade 1, 2 and 3 awards.

Level of applications

Twenty applications for Revenue Grant for Community Building were received by the closing date of 15 April 2010.

The cumulative total amount requested by the 2010/11 cohort of applications is £202,728.00. The total available budget for this grant type 2010/11 is £81,858.

Key Issues

1. If recommended groups were awarded funding under previous funding bands this would amount to £139,029 with an agreed budget of £81,853 resulting in a significant overspend of £57,176. In order to come within budget it is proposed to award an equal amount of £7231.20 to the higher graded applicants and under £5000 to lower graded applicants. This will meet the agreed available additional budget.
2. Applications that have been rejected for Revenue Grant (appendix 2) will be offered the right to appeal the decision. No budget has been withheld to address potential appeals.
3. The Development Committee (April 2010) agreed the recommendation of an options paper outlining final proposals with regard to the long term future of the Community Services Revenue Grant

Resource Implications

Budget available £81,858.00.

Recommendations

It is recommended that the Committee notes the contents of this report and agrees to the following:

1. Recommendations for Revenue Grant for Community Buildings 2010/11 (Appendix 1); and
2. Recommendations for rejection of Revenue Grant for Community Buildings 2010/11 (Appendix 2)

Decision Tracking

Further to agreement and ratification, organisations will be informed whether or not they have been recommended for and awarded funding by letter. Successful applicants will be required to enter into a funding agreement with Council.

Timeframe: July 2010

Reporting Officer: Catherine Taggart

Documents Attached

Appendix 1 - Recommendations for Revenue Grant for Community Buildings 2010/11

Appendix 2 - Recommendations for rejection of Revenue Grant for Community Buildings 2010/11

This page is intentionally left blank

Appendix 1**BCC Revenue Grants May 2010****Table 1: Recommendation for Grant Approval**

Name Of Group	Application number	Requested	Recommendation
NORTH			
Cancer Lifeline	1710	£7,638	£7231.20
First Step Drop in Centre	1712	£12,632	£7231.20
Hubb Community Resource Centre	1724	£8,200	£7231.20
Ligoniel Family Centre	1711	£8,651	£7231.20
Sailortown Regeneration Group	1714	£4,500	£4,500
SOUTH			
Annadale and Haywood Residents Association	1729	£2,245	£2,245
Chinese Welfare Association	1725	£34,950	£7231.20
Cara Friend	1728	£43,890	£7231.20
Sandy Row Residents Association	1721	£2,801	£2,801
WEST			
Forthspring Community Group	1713	£12,250	£7231.20
Hannahstown Community Association	1718	£11,275	£7231.20
Holy Trinity Centre	1717	£28,096	£7231.20
Stadium Projects	1723	£25,600	£7231.20
Total Cost		£202,728	£81,858.00

This page is intentionally left blank

Table 2: Recommendations for Rejection

GROUP NAME	APPLICAION NUMBER	REQUESTED AMOUNT	REASON FOR REJECTION
North			
New Life Counselling	1719	£60,164	Not a broad based programme. Not open and accountable.
174 Trust	1716	£75,100	No election of committee or consideration of accounts at AGM. No AGM clause in Governance documents
South			
The Rain Bow Project	1727	£27,558	Application withdrawn
Polish Saturday School in Belfast	1715	£5,170	Not a broad based programme.
East			
East Belfast Mission	1726	£25,870	Not open and locally accountable
Walkway Community Association	1722	£5,500	Not a new group and currently Revenue funded.
Tra Ghearr Ex Prisoners Group	1720	£19,100	Application Incomplete.

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Community Revenue Grants - Options Paper
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Catherine Taggart, Community Development Manager, ext 3525

Relevant Background Information

The Community Revenue grant is available to eligible organisations delivering wide ranging community development programmes at neighbourhood and area level. While assessment focuses on the range and content of the local service, the grant specifically assists groups with general building costs, e.g. utilities, insurance, administration and equipment.

At the 10 February 2010 Committee, as part of the departmental grants review, Members agreed to extend the Community Revenue grant stream for one year (to enable the stream to be synchronised with the Capacity-Building and Advice grant streams).

Members also agreed that no less than 90% of the new Revenue grant budget would be allocated to groups currently being funded, with the remaining 10% being retained to enable new groups to access the Fund.

At the same meeting Members requested that an options paper be submitted to Committee within two months that would consider the provision of the Community Revenue grant on either an annual or multi-annual basis. This was in response to feedback on the October 2009 Committee decision to move the stream to annual funding.

Following engagement on the issues with Members, officers and a number of affected community organisations, this report presents the most viable options for a way forward. The two main consultation sessions involved 38 community activists and workers who represented 31 community organisations with direct experience of the Revenue grant scheme.

Following debate on the merits and weaknesses of both the multi-annual and annual options all attendees, bar one, voted in favour of the multi-annual option.

This paper is being presented during the final stages of implementation of the new central grants unit, with all confirmed streams of funding opening in autumn 2010 for the financial year 2011/12.

Key Issues

The broad consensus from the workshops was that it was appropriate for the council to move to multi-annual funding for the Revenue grant stream. The workshop participants also urged the Council to ensure that the supporting systems for any multi-annual funding programme would adequately address ongoing access issues, i.e. allow for new applicants to 'break into' the programme. However, it was also agreed that the necessary policy work was not yet in place to support such a move and therefore there was a high level of risk in moving to this approach without substantial preparatory work.

Having considered this, attendees at the workshops arrived at two options:

1. Re-designate the Revenue grant as 'multi-annual' from 2011/12 onwards. Whilst moving quickly to the desired final outcome this option does come with a high degree of risk as it leaves little or no time to put in place the necessary policy framework. There is also a concern that the higher evaluation and monitoring requirements of multi-annual funding may mean that some groups potentially could be unsuccessful in their application.
2. Continue the Revenue grant as an 'annual' stream for 2011/2012 and thus allow the necessary time for the supporting policy development and risk management framework to be put in place. Following the policy work there would then be a carefully co-ordinated move to 'multi-annual' after 2012.

Either option will be implemented in line with the implementation of the new central grants unit and related business improvement initiatives.

Resource Implications

None.

Recommendations

In considering the benefits of both options, officers are minded to recommend that the Committee approves Option 2 as a suitable and viable way forward on the issue.

Decision Tracking

Recommended option to be completed by Catherine Taggart

Time line: October 2011

Reporting Officer Catherine Taggart



Report to:	Development Committee
Subject:	Community Development Project Grants
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Catherine Taggart, Community Development Manager, ext 3525

Relevant Background Information

The Grant Aid Policy 'A Guide to Grant Aid for Community Organisations' was agreed by Council in January 2004. One of the six grant types contained within the Policy is a Community Development Project Grant which allows an award of up to £500 for small scale community projects that contribute to the overarching aim of building the capacity of local people.

Specifically projects which:

- Develop the programme of a community building
- Enable new community groups to become established
- Contribute to the organisational costs of community projects
- Support training courses for Committees/Volunteers

At the Client Services Committee 18 June 2002, it was agreed that the maximum amount that could be approved to a Community Group in any financial year under the delegated authority of the Director was £500. In order to allow Christmas Community Chest applications in the same annual period to be approved under delegated authority, it is therefore necessary to bring all Community Development Project Grant proposed allocations to Committee for approval.

Key Issues

A total of 85 applications were received by the submission date 1 March 2010.

Seventy six have been recommended with a cumulative total amount of £37,975. These are listed at Appendix 1. Eight applications are recommended for rejection with the reasons listed at Appendix 2.

In line with the decision of the 9 December 2009, Development Committee

consideration of application number 1679 (Joanmount Open Door) is being held pending the outcome of the current review by Legal Services in regard to Council funding of faith/ religious organisations.

Grants have been assessed within current agreed eligibility criteria, and there is no equality or environmental implications.

Where possible, it is intended that Development staff will offer support to those groups not recommended for funding in order to assist them to improve practice and reapply for grant aid support at a later stage.

Resource Implications

The cumulative total of the funding recommendations is £37,975 which is permissible within the 2010/11 budget allocation of £56,822 to this grant category.

There is no additional staff resources required other than those normally deployed in the administration and assessment of this grant category.

Recommendations

The Committee is requested to approve the recommendations in respect of Community Development Project Grants as attached at Appendix 1 and 2.

Decision Tracking

Recommended action to be completed by 16 July 2010 by Catherine Taggart

Appendix 1: Recommendation for Grant Approval

GROUP NAME	App No	Requested	Recommended
NORTH			
174 Older Peoples Group	1643	£500	£500
Ardoyne Association	1645	£500	£500
Ardoyne Fleadh Cheoil	1646	£500	£500
Ben Madigan Historical Society	1652	£500	£500
Carrickhill Residents Association	1549	£500	£500
Club Oige Mhachaire Bothain	1552	£500	£500
Dean Clarke Foundation	1662	£500	£500
Dolphin Women's Group	1663	£500	£500
Donegall Park Avenue Community Assoc.	1664	£500	£500
Eglinton Senior Citizens	1665	£500	£500
Embrace Ballysillan	1666	£500	£500
Friends of The Grove Park	1668	£500	£500
Glenbank Community Association	1669	£500	£500
Gort Na Mona Historical Society	1671	£500	£500
Harbour Lights Senior Womens Group	1672	£500	£500
The Hubb Community Resource Centre	1673	£500	£500
Lower Oldpark Community Association	1682	£500	£500
Lower Oldpark Friendship Club	1683	£500	£500
Ligoniel Family Centre	1566	£500	£500
Jennymount Craft Circle	1678	£500	£500
Jennymount Community Association	1677	£500	£500
Indian Senior Citizens Club	1676	£500	£500
Manor Street/Cliftonville Community Group	1686	£750	£500
Marrowbone Community Association	1551	£500	£500
Marrowbone Residents Association	1687	£500	£500
Midland Art Club	1547	£500	£500
Midland Senior Citizens	1548	£500	£500
Mountainview Pensioners Association	1537	£500	£500
New Lodge Senior Citizen Club	1690	£500	£500
North Belfast Women's Initiative & Support Project	1555	£500	£500
Shore Crescent 50+ Club	1695	£500	£500
Silver Threads	1696	£500	£500
Small Steps Adult Education Group	1697	£500	£500
St. Silas Senior Citizens Club	1698	£500	£500
St. Kevins Senior Citizens Forum	1699	£500	£500
Time 4 U	1702	£500	£500
Vine Community & Advice Centre	1703	£500	£500
Whitecity Over 50's Group	1573	£500	£500
Whitecity Community Development Association	1574	£500	£500
Womens Arts & Crafts	1706	£500	£500
York Road Civil Defence Association	1707	£500	£500
North Sub Total		£20750	£20500

SOUTH			
Bridge Community Association	1654	£500	£500
Elgin Court Residents Group	1577	£500	£500
L.O.R.A.G.	1550	£500	£500
Organisation of Malays in Northern Ireland	1693	£500	£500
South Sub Total		£2000	£2000
EAST			
Ardcarn Womens Group	1644	£500	£500
Connswater Women's Group	1658	£500	£500
Orangefield Community Association	1694	£500	£500
East Sub Total		£1500	£1500
WEST			
An Munia Tober	1648	£500	£500
Ardmonagh Family & Community Group	1649	£500	£500
Blackie Community Groups Association	1653	£500	£500
Brookvale Seniors Group	1655	£500	£500
Cairde Naomh Pol	1657	£600	£500
Conway Youth Centre	1543	£750	£500
Clonard Senior Citizens Group	1659	£500	£500
Cullingtree Seniors Group	1660	£500	£500
Cumann Chluain Árd	1661	£850	£500
Conway Pensioners Group	1557	£500	£500
Forthspring Inter Community Group	1667	£475	£475
Friends of Shankill House	1567	£500	£500
Glencolin Residents Association	1558	£500	£500
Greater Andersonstown Safer Neighbourhood Project	1561	£500	£500
Greater Turf Lodge Residents Association	1670	£500	£500
Hannahstown Community Association	1571	£500	£500
Highfield Residents Association	1674	£500	£500
Highfield 50+	1675	£500	£500
Link Women's Group	1684	£500	£500
Link Youth & Young Adult Group	1685	£500	£500
Lower Shankill Group Welfare Committee	1681	£500	£500
Lower Andersonstown Mothers Support Group	1578	£500	£500
Middle Andersonstown Festival Committee	1688	£500	£500
Newhill Youth & Community Association	1689	£500	£500
St. Peters Senior Group	1564	£500	£500
Tar Anall	1700	£500	£500
Tar Anall	1701	£500	£500
Townsend Street Presbyterian Church Lunch Club	1556	£500	£500
West Sub Total		£14675	£13975
Total		£38,925	£37,975

Appendix 2: Recommendation for Grant Refusal

Area	Application Number	Requested	Reason for Refusal
North			
Atlanta Swimming Club	1647	£500	Not a community development programme. No evidence of an AG.M.
Lower North Belfast Community Council	1680	£500	Application Withdrawn
North Belfast History Project	1692	£750	Applicant group based in a directly managed community centre
Woodvale Young At Heart 50+ Group	1705	£500	Application withdrawn
East			
The Wednesday Club	1704	£500	Application withdrawn
South			
Nigerian Women's Forum	1691	£500	No bank account
West			
Early Years Toybox Traveller Young Parents Group	1576	£500	Regional pre school organisation
Irish Guards Association	1708	£750	Not a community development organisation/ programme

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Shaftesbury Community and Recreation Centre
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Catherine Taggart, Community Development Manager, ext 3525

Relevant Background Information

Shaftesbury Community and Recreation Centre is a Council owned facility managed by the Lower Ormeau Residents Action Group (LORAG). The Centre has been subject to a major capital investment of around £2.3m. This investment has resulted in the derelict sports pitch upgraded to a 3G facility and an extension to the current building encompassing resources including changing rooms, fitness suite and dance studio.

Key Issues

The sports and health facility at Shaftesbury Community and Recreation Centre was completed in January 2010. LORAG have opened the facility to the public and a programme of activities is now being delivered. The development is an ambitious project for the group and a significant resource for South Belfast.

LORAG are planning an official opening of the facility on a date to be agreed. However in advance of this they have issued an invitation to the Development Committee to visit the new facility at a date and time convenient to and agreed by the Development Committee.

Recommendations

It is recommended that the Committee notes the invitation from LORAG to visit the new sports/health facility at Shaftesbury Community and Recreation Centre and agree to visit the centre.

Decision Tracking

Further to agreement, arrange for Members of the Committee to visit Shaftsbury Community and Recreation Centre.

Timeframe: Autumn 2010

Reporting Officer: Catherine Taggart

Key Abbreviations

LORAG – Lower Ormeau Residents Action Group



Belfast City Council

Report to:	Development Committee
Subject:	BCC/DSD Supplementary Advice Services Funding
Date:	June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Catherine Taggart, Community Development Manager, ext 3525

Relevant Background Information

Belfast City Council is a major funder of Advice & Information Services with a consortium approach to funding and advice delivery which was established in 2005/06.

The 2009/10 level of BCC Advice grant for £355,729.00. Committee approved allocation arrangements for the 2010/11 allocation of £366,400.00 to the consortiums as follows:

North Belfast :	27.33%
South Belfast :	13.51%
East Belfast:	16.82%
West Belfast:	32.34%
City centre:	10.00%

BCC administer a programme for supplementary Advice funding to enable the consortiums to expand the advice services in their areas. This programme is agreed annually with DSD subject to BCC providing a level of additional match funding.

Committee have previously agreed to allocation this programme to the consortiums at the same percentages as the BCC standard grant. The 2010/11 DSD grant offer has been maintained at £469,902.00.

Key Issues

The 2010/11 DSD grant offer of £469,902.00 is conditional on Council confirmation of a willingness to match fund to the minimum amount of £355,729.00. This amount has been included in the 2010/11 budget and has already been allocated to Advice services in line with committee approval in January 2010.

Award of grant for 2010/11 to applicants currently in receipt of advice funding will be subject to compliance with all monitoring requirements for the 2009/10 grant.

Resource Implications

Financial

The total spend on Advice Services in 2010/11 will be £836,302 which is within our revenue estimates and above the DSD requirement of £825,631.

Recommendations

The Committee is asked to note the level of DSD Advice supplementary funding for 2010/11 and the BCC conditional match funding requirement which is within agreed budget.

Decision Tracking

Further to agreement and ratification, organisations will be informed whether or not they have been recommended for and awarded funding by letter. Successful applicants will be required to enter into a funding agreement with Council.

Timeframe: July/August 2010

Reporting Officer: Catherine Taggart

Key to Abbreviations

DSD – Department for Social Development

BCC - Belfast City Council

**Belfast City Council**

Report to:	Development Committee
Subject:	Benview Community Centre: Pre-School Provision
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3459
Contact Officer:	Catherine Taggart, Community Development Manager, ext 3525

Relevant Background Information

Benview Community Centre is an independently owned and managed centre located in the Ballysillan area. Currently, Council's Play Service operates both pre-school and after-school programmes in the centre. The pre-school programme is scheduled to end in June as the final part of Council's withdrawal from pre-school provision following the adoption by Council of the recommendations of the Play Review in March 2009.

A local Councillor has been approached by users of the centre and the centre committee to seek from the Development Committee an extension to the pre-school programme for a further year, that is, until June 2011.

Previously, following Committee's determination in March 2009 to exit from pre-school provision, officers had agreed the continuation of the programme on a time limited basis until 30 June 2010 as part of an exit strategy in Benview. This extended time line for the locality took cognisance of the level of community capacity in the area. It was therefore considered necessary in order to balance the imperative of encouraging local residents and centre users to take greater responsibility in regard to future provision, while at the same time offering support and practical assistance through the immediate transitional period.

For several reasons – some valid, others less convincing – demand for wider capacity building measures failed to materialise until recently when the reality of withdrawal of the pre-school programme was fully realised. Since then, the centre committee and users have mobilised impressively and would appear to offer, albeit belatedly, an appropriate platform for such supportive capacity building measures as were originally proposed.

The current appeal to extend the period of the exit strategy is based on the continued

demand for the programme in the area and the recognition that its continuation would offer a focal point around which a much-needed, wider developmental and capacity building approach could be introduced in a planned manner.

This broader strategic and business planning support has been offered through the community development team and is available as soon as the group commit to a programme of support.

Key Issues

The Play Service is in the early stages of implementing a planned programme of change in line with the Development Committee's reaffirmation (February 2010) of the direction of that change. Two salient issues apply.

Firstly, the move from a static facility-based approach to more flexible and needs-led approaches. Early pilot programmes are showing encouraging outputs, with such programmes extending the geographic scope of the service, targeting new groups and introducing innovative play methodologies. Secondly, it was agreed that Council should withdraw from pre-school provision on the basis of other bodies being better placed to lead on and resource such provision. That analysis continues to hold.

However, in seeking to devise an area-appropriate exit strategy in the Ballysillan area, there may be merit in exercising a degree of flexibility in regard to a different form of council led provision.

Council's objective, from a wider community development perspective, is to work with the committee of this locally owned and managed centre and with local residents to create an effective and functional community based group capable of maintaining a range of programmes that meet local needs.

While there is continuing demand in the area for pre-school provision, other bodies offer a range of programmes albeit out with the immediate catchment area of the centre. Council's decision to withdraw from pre-school provision therefore remains valid. However, on the basis of the wider community development process potential, the Play Service could offer to deliver a "Play Club", in the first instance, as a means of engaging and working on a capacity building basis with local residents and centre users, as originally envisaged.

Such a "Play Club" would be introduced from September 2010 and operate with Council support. This would be run by 2 Belfast City Council Play staff but encourage community involvement and ownership. Initially, for a 4 month period, the play staff would run the programme for 4 mornings per week, and with community development support, would offer advice and training to local volunteers. In January 2011, a phased withdrawal would occur, reducing to 3 mornings per week with ongoing support until June 2011, at which point the centre would assume responsibility for the programme.

This concept offers several advantages:

- The focus of the club will be on children's play needs.
- It would create a fun environment that is about play rather than education as required within the pre-school curriculum.
- There exist more opportunities to promote community involvement and capacity building.
- It should lead to reduced community dependence.

- The programme would be more manageable locally in terms of obtaining volunteer commitment.
- It should release eventually play service resources to develop further projects elsewhere.

Should Members be supportive, the proposed compromise offers a reasonable alternative to the existing pre-school programme in the form of a pilot "play club" while at the same time, offering a conduit through which community development processes can be introduced in a planned manner. Ultimately, Council's objective remains that of a functional community based group capable of maintaining a range of programmes that meet local needs.

Resource Implications

1. The provision of a Play Club programme until June 2011 would incur direct costs in the region of £19,000 for staffing (although it can be argued that this represents an opportunity cost ie the staff will be employed anyway) and an estimated £5,000 for supplies, services and equipment. Provision within revenue estimates has been made for this financial year.
2. The deployment of two play staff at any centre for a given period by definition limits the opportunity to deploy those same staff elsewhere. However, in this particular instance, any such a limitation has to be offset against the wider developmental benefits that should be derived for the area from the associated process of capacity building.
3. Council currently support Benview through several financial means;
 - £13,475 through revenue grant to support costs associated with the provision of the community building
 - £4,200 rental for the after-schools and pre-school rooms
 - £1,800 summer scheme grant.

Recommendations

The Committee is asked to:

1. Agree to the introduction of a pilot Play Club in Benview to operate in the Benview Community Centre for the period September 2010 to June 2011.
2. From January 2011, the programme would reduce from 4 mornings per week to 3 mornings.
3. If at any point, community engagement with the programme or the wider capacity building process diminishes, Council should reserve the right to withdraw from the Play Club provision at the discretion of the Director of Development.

Decision Tracking

Recommended action to be completed by Eddie Jackson.

Time-line: September 2010

Reporting Officer: Catherine Taggart

This page is intentionally left blank



Belfast City Council

Report to:	Development Committee
Subject:	European Unit Progress
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Laura Leonard, European Manager, ext 3577

Relevant Background Information

Members receive regular updates with respect to work within the EU unit. The following report will provide detail relating to

1. Quartiers En Crise
2. Dublin civic study visit to Belfast/Comet region

Key Issues

1. Quartiers En Crise:

Members will be aware that the city of Belfast has been a member of the Brussels based network Quartiers En Crise (QEC) since it was formed in 1989. The name of the network means “Neighbourhoods in Crisis” and exists to bring European opportunities closer to cities by way of delivering European (EU) funded projects at a neighbourhood level. The network is formed on a three pillar basis ensuring that elected members, citizens and statutory professionals work together on EU driven projects and policy, particularly around urban regeneration. From 1989 to 2008, the city of Belfast was involved in the organisation as Treasurer through the Belfast Health Trust (formally North and West Health Trust). Traditionally cities are members of the network through their municipalities.

Belfast City Council (BCC) was involved through the Development Department and attendance by the Director of Development and later the European Manager. The network can be credited for playing a key role in securing the Urban pilot, the Urban programmes for Northern Ireland and over 30 projects for neighbourhoods in Belfast .

Members will recall that BCC took over the responsibility of chairing the QEC network membership and the local branch of stakeholders in June 2008. The local QEC grouping involves the Belfast Health Trust, BAPs, NIHE, DSD, Belfast Metropolitan College, DEL, DETI, BRO and Healthy Cities.

On 18 September 2009, QEC and its local partners re-launched the network local

branch as 'Belfast in Europe – QEC', giving the group a more meaningful title.

The cost of engaging as a member of QEC is €7800 per annum for each city partnership. The cost for BCC has been £2500 per year, which is also contributed by each of the local partners. The balance of this partner contribution provides funding for engagement in EU events in Brussels and also to match fund local projects that secure EU funding through QEC.

BCC also contributes a significant amount of staff time to QEC centrally in the role as Treasurer on the Executive Bureau and also as local coordinator ensuring meetings are facilitated, information shared and project opportunities are followed up.

In February 2010, The Internal Local Government Auditors undertook an audit of the European Unit. One of the recommendations was to examine the current level of EU network engagement and in particular the "current level of commitment to QEC and the feasibility issues associated with acting as Treasurer to an organisation based in Brussels.

A cost benefit analysis with respect to BCC's involvement in QEC is attached as Appendix 1 of this report.

Since taking on the role of chair of the local QEC network in June 2008 and attending the Executive Bureau meetings and AGMs, BCC staff are querying the internal structure of the organisation in Brussels. Information has repeatedly been sought regarding more detailed accounts and staff contracts and to date responses have been unsatisfactory. To this end a final attempt was made by the EU Manager on the advice of BCC Legal Services to explore the inner workings of the organisation at an Executive Bureau Meeting in January and March 2010. The manager expressed concerns around Bureau member liability with regard to staff and other issues.

At a recent meeting of the QEC/Belfast in Europe Partnership, a unanimous decision was taken by members to withdraw entirely from the QEC network both in terms of standing down as Treasurer and as a member. This decision was taken based on concerns regarding the internal operations of the organisation and in the context of scrutinising EU networking and outputs in the context of the recession. The organisational statutes require six months notice of withdrawal as member before the end of the calendar year and non re-nomination on the Executive Bureau before the AGM to be held on 15 June 2010.

Members are asked to consider the proposal to withdraw entirely from the QEC network and continue to support the local re-energised Belfast in Europe.

2. Dublin Civic Study Visit to Belfast/Comet region:

Members will be aware that BCC's EU unit provides the secretariat for the Comet Interreg partnership. This partnership was set up in April 2005 and comprises two elected members and an economic development officer for each of the Comet councils, namely Belfast, Lisburn, Castlereagh, Carrickfergus, North Down and Newtownabbey.

In September 2006, the Comet Interreg Partnership was invited by Dublin City Council and The North South Ministerial Council (NSMC) to a civic and study visit to the city of Dublin and its surrounding areas to undertake site visits and share and discuss approaches to urban regeneration and metropolitan partnership. The visit was endorsed and welcomed by the Department of Foreign Affairs and the Department of the Taoiseach.

A return visit from the Dublin authorities and the NSMC has been agreed by the Comet Interreg Partnership. This will take place on 9 November 2010. The aim is to showcase urban regeneration within the Greater Belfast metropolitan area and to explore future potential areas of collaboration particularly in the area of economic development. The detail of the one day study visit programme will be determined over the summer period but will entail a political briefing in Armagh by the NSMC, a welcome at Stormont or BCC, followed by site visits (yet to be determined within the Comet area) and a civic dinner offered by Newtownabbey Council.

On the second day of the Dublin visit to Greater Belfast, the Comet Interreg Partnership will be formally launching its Interreg IVA cross border projects at an event to be held in Belfast City Hall. This will be attended by the EU Commission and NI Assembly representatives, as well as stakeholders involved in cross border project development and delivery.

In connection with the formal launch, the Comet partnership will also hold a half day thematic conference which will showcase Comet's transnational activity in recent years. This will be an opportunity to showcase projects such as the Brownfield Europe and OPENCities projects led by BCC.

The conference will also be a platform to promote current and future opportunities for interregional and transnational working. Members are asked to note the events of 9-10 November 2010 and give approval of the participation of the Lord Mayor, the Chair and Deputy Chair of Development and the Chief Executive, or their nominees.

Resource Implications

1. Withdrawal from membership of the QEC network will result in a £2,500 annual saving to Belfast City Council.
2. There is no direct financial cost to BCC as all costs are already accounted for in the current Comet service level agreement

Recommendations

The Committee is asked to approve the following:

1. That BCC withdraws entirely from the Brussels based Quartiers En Crise network; and
2. The participation of the Lord Mayor, the Chair and Deputy Chair of the Development Committee and the Chief Executive (or their nominees) in the Dublin study visit to Greater Belfast and the Comet Interreg Launch Conference

Decision Tracking

Further to ratification the European Manager will:

1. Withdraw from the Brussels QEC network and continue facilitating the Belfast in Europe stakeholders group without connecting it to the QEC network.

Time line: September 2010

Reporting Officer: Laura Leonard

2. Develop a programme for the Dublin Study Visit to Belfast

Time line: September 2010

Reporting Officer: Laura Leonard

Key to Abbreviations

QEC – Quartiers En Crise BAP – Belfast Area Partnerships NIHE – NI Housing Executive DSD – Department of Social Development DEL – Department of Employment and Learning DETI – Department of Enterprise, Trade and Investment BRO – Belfast Regeneration Office AGMs – Annual General Meetings NSMC – North South Ministerial Council

Documents Attached

Appendix 1 - QEC cost benefit analysis
--

Cost Benefit Analysis of QEC ERAN Membership

1. Introduction

This report focuses on the costs and benefits associated with membership of the QeC ERAN network for the two year period June 2008 to June 2010. Costs noted in the report include staff time paid by Belfast City Council to provide the service of secretariat for local members of the QeC network, the annual membership fee of the network, travel and meeting costs.

2. Background

From 1989 until 2008, the Belfast Health Trust held the role of Treasurer on the Executive Bureau of the QEC ERAN Brussels based network and was responsible for co-ordinating local network activity in Belfast. In June 2008 the role and responsibilities associated with Treasurer were transferred to Belfast City Council and local activity was undertaken by the European Unit.

The key objectives of the QeC ERAN network are to:

- promote integrated approaches to urban regeneration ensuring local residents' involvement
- Develop programmes and projects that facilitate the exchange of experience and practice
- Support initiatives based on greater participation of target groups
- Promote joined up working and thinking between local authorities and other key agencies, especially local communities and NGOS
- Undertake research and evaluation in order to impact on existing and future urban regeneration policies/programmes
- Represent the views and needs of disadvantaged areas/groups within EU and EU groupings and networks
- Create a network which constitutes a European 'think tank' regarding the issues of diversity, integration, social and economic exclusion and urban regeneration

The network's headquarters are based in Brussels and it offers its members:

- a) an information service on policy and project calls,
- b) support in developing projects, finding partners and funding
- c) project development support at local level

In Belfast 6 organisations came together as a local group to discuss and benefit from the opportunities made available through the QeC ERAN network. These were:

- 1) Belfast Regeneration Office/ Department of Social Development*
- 2) Department of Employment and Learning*
- 3) Belfast Health Trust*

- 4) Northern Ireland Housing Executive*
- 5) Belfast City Council*
- 6) Belfast Area Partnership Boards

Five of these members (shown by an asterisk) are paying members. Each calendar year they make a payment of £2,500 (totalling £12,500), of which 7,800 euros are paid to cover the annual membership fee of the QeC ERAN network. £3,600 is paid to Belfast City Council to cover annual costs associated with local administration and the remaining monies are used to support costs for attendance at QeC ERAN policy/funding related workshops and/or used to provide match funding to support local projects.

In November 2008, Belfast members of the QeC network commissioned Stratagem to undertake a review of their network involvement. Its report Stratagem highlighted:

- that motivation to be a member of the local group and QEC network stemmed from desire to be involved in a European level interagency/partnership approach to the development of Belfast. This supported complimentary objectives of member organisations.
- Members valued the benefits of an integrated approach involving the three pillars of statutory, political and community sectors. This was always regarded as a unique strength of the QEC ERAN network as elected members, officials and local residents were involved in exchanging learning, influencing policy and implementing project delivery on the ground. In its first years of operation the network was extremely successful in lobbying the Commission on Urban policy and as a result the URBAN programme was launched.
- Members also valued the make up of the local group which reflected broad sectoral interests. They welcomed the opportunities membership of QEC ERAN offered to receive and exchange information on policy and funding for projects in their sectoral areas.
- Members welcomed the opportunity to improve co-ordination of EU activity through local meetings and information sharing as well as the opportunity to develop new activity on themes such as community planning, poverty, social inclusion and the environment.
- Holding a position on the Executive Bureau of QeC ERAN was also valued as this provided an opportunity influence the direction of the network to benefit Belfast.

One member summed up rationale for membership of network as follows:

“QEC-ERAN provides the glue that brings us all together. If it did not exist we would be seeking to re-invent it.”

When reviewing their involvement with QeC ERAN and future role, Belfast members recognised value in the opportunity to be informed about policy and funding and to influence these where possible by tapping into other resources and networks such as Eurocities and CECOHDAS. The local group was re-launched in September 2009 and re-named as Belfast in Europe QeC ERAN to reflect its wider interests. Since then membership has expanded to include:

- 1) Department of Enterprise, Trade and Investment
- 2) Belfast Healthy Cities
- 3) Belfast Metropolitan College

The European Commission Office in Belfast as well as the British Council have also expressed interest in joining.

3. Benefits

In the period following June 2008 to end June 2010, the QeC ERAN network has provided local members with opportunities to:

- partner in 25 projects funded through a range of programmes including Interreg, Grundtvig Lifelong Learning, Integration Fund for 3rd Country Nationals, European Social Fund, Fundamental Rights and FP7
- develop and lead projects relevant to their priority areas
- receive quarterly updates highlighting key EU policy and funding developments
- profile work undertaken in Belfast at QEC ERAN the AGM events
- guide and influence the work of QeC by holding a key role on the Executive Bureau

3.1 Opportunities Taken up

A) Events

Cllr Michael Browne presented at the QEC Winter event in Brussels in January 2009. His attendance was useful in terms of confirming Belfast City Council's commitment to the role of Treasurer as well as profiling the city.

Laura Leonard and Deirdre Ferguson attended the QEC spring event in Prague. Learning from this event was policy based with a focus on urban issues.

Elma Newberry, (BAPs representative 2009) accompanied Deirdre Ferguson to the AGM in Brussels in June 2009. This provided a valuable

opportunity to learn about regeneration activity taking place in Brussels, to network and explore opportunities with other QEC ERAN network members.

Belfast members have attended all 6 Executive Bureau meetings in this period. Costs for flights and accommodation have been paid for by the QEC ERAN membership fee. In addition to attending QEC ERAN meetings members have maximised their time in Brussels by attending side meetings/events such as the Open Days or attendance at Eurocities meetings.

B) Projects

Of the 25 project opportunities presented by QEC ERAN 2 have been taken up in the period 2008 to date.

i. Building Healthy Communities

Belfast City Council took up the opportunity to be one of 9 partners in this 700,000 euro 3 year URBACT funded project. It is of benefit to the Council as it ties in with sub-themes of its Corporate Plan namely health assessment, healthy aging, healthy places and environment. Funding coming to the Council supports involvement in information exchange events, local support group activity and contributes to staff costs. The Council has been required to provide £25,000 as match funding for the project.

ii. Healthy and Wealthy Together

QEC ERAN offered an opportunity for Belfast to partner in an application to the European Fund for the Integration of Third Country Nationals for a 'Health and Wealthy Together' project. Belfast Health Trust took up the opportunity to be a partner in this 625,000 euro 18 month project and now leads a local action group which Belfast City Council is part of. The Council's Health and Wellbeing Co-ordinator sits on this group.

Through this project the health needs of migrants are being mapped and the capacity of professionals working with migrants is developed. By participating in this project the Council's work relating to its corporate theme of health and wellbeing is accelerated. As the project is managed by Belfast Health Trust, the Trust undertakes all funding and resource responsibilities of local lead partner including provision of match funding. Belfast City Council has the opportunity to learn and benefit from this project at no additional costs to the Council.

C) ESF Empowerment and Inclusion

Belfast also benefits from a third project. At the end of 2008, QeC ERAN alerted the group to an opportunity to partner in an ESF funding bid. This was discussed by local members who learnt that the Department of Employment and Learning (DEL) were planning to make a submission to

the same funding call. A decision was made to support the ESF application led by DEL who are a member of the Belfast in Europe group. The application was successful and DEL now leads on a 3 year 495,000 euro project called "European Learning Network on Empowerment and Inclusion".

Belfast City Council can benefit from this project by piloting tools that enable it to measure how attractive it is as a workplace for those who at some distance from employment and described as 'hard to reach'.

D) End of Year project Review

The local group reviewed project opportunities circulated via the QeC ERAN network at its meeting in January 2010. They commented that:

- QEC ERAN projects broadly reflected the needs of the group but in many cases they did not meet needs sufficiently to become a partner
- Timescales involved in responding to project opportunities were often too tight and did not give members the time needed to gain approval to take part
- pressures to concentrate on organisational priorities meant that members did not have flexibility to develop projects or take up opportunities presented
- financial pressures meant that match funding was difficult for members to find

4. Costs

For the purpose of this exercise actual costs relate to the day to day secretariat support provided for local Belfast members by Belfast City Council staff, annual QeC membership fees, costs incurred by attending local meetings as well as costs relating to meetings and events hosted by QeC ERAN.

Total costs relating to QeC involvement in the period since June 2008 are estimated at £25,578, the breakdown is as follows:

- Time spent by BCC staff in preparing for, attending and undertaking actions following attendance at QeC ERAN Executive Bureau meetings accounts for £7,413 of the total.
- £7,800 is paid to QeC ERAN for the annual membership fee.
- £1,438 of the total accounts for subsistence and additional travel costs.
- £3,600 is paid each year to BCC to cover costs associated with admin and finance support.
- Provision of secretariat support (including staff time) and costs for local meetings amount to just under £4,000.

- £1,516 accounts for staff time and costs associated with dissemination of information circulated by QeC ERAN.

Since taking on the role of Treasurer of the QeC network in June 2008 6 Executive Bureau meetings have been attended. In terms of costs including staff time, travel/subsistence and QeC membership fees this accounts for £16,651 of the total cost of £25,577 incurred from 2008 to end May 2010.

At each of these meetings efforts have been made to understand the role and responsibilities associated with the role of Treasurer and to improve communications to enable Belfast to shape the work undertaken by the network and to bring opportunities back to the city.

Requests have also been made to ensure finance and other reports were issued in advance of Executive Bureau meetings to allow comments from BCC finance officers and local QeC members to be tables at meetings. There were also requests for clarity and improved presentation of financial information and for copies of EU audit information to be sent out. Despite constant requests, information was not sent out on time or not sent out at all. However, consideration has been given to changing finance reports.

During 2009 QeC staff also shared concerns about the operation of the network and all staff have since left the organisation. Although there was no evidence to corroborate their concerns, the information they put forward was noted by the local Belfast group and a meeting was requested with the Executive Bureau to discuss the future of the network and to clarify:

- governance and roles of Executive Bureau members,
- staffing, turnover, contracts of employment,
- finance, reporting and communications

These issues were discussed at a meeting held in January 2010 in Charleroi and were followed up at the Executive Bureau meeting held in March in Brussels. At these meetings there have been verbal assurances there is no liability associated with the role of Treasurer. However, there are two versions of internal regulations which show conflicting information, with one stating the Executive Bureau has responsibility for staff and the other stating it hasn't.

Staff turnover was linked to the ending of projects, however, one staff member who has left has taken a case to her union relating to a change in her role/contract. Two staff remain who are employed by QeC and who have contracts, however, the contract of employment for the Director cannot be found.

It remains unclear what responsibility the Executive Bureau has in relation to staff.

The organisation's finances are externally audited and the Treasurer has responsibility for reporting at the AGM on the financial position of the organisation.

5. Conclusion

A lot of time and effort has been invested in clarifying and understanding the role of Treasurer and its responsibilities. The time invested in attending Executive Bureau meetings, trying to improve the network and chasing information has meant time away from project development work and has not translated into any real benefits for BCC or Belfast in Europe members. More effort has gone into the network than outputs achieved for local members. This work has however focused the minds of local members who have decided to withdraw from the network and to invest time working together to achieve greater benefits through Belfast in Europe.

Deirdre Ferguson
European Officer

18 May 2010

Cost Breakdown**Appendix 1**

Item	Date	People Involved	Cost
Brussels Winter Event and Executive Bureau meeting Subsistence 3 days preparation 3 days attendance	January 2009	Deirdre Ferguson Cllr Michael Brown Deirdre Ferguson	£1143
Prague Spring Event and Executive Bureau meeting Subsistence 3 days preparation X 2 3 days attendance X 2	March 2009	Laura Leonard Deirdre Ferguson	2039
Brussels AGM and Executive Bureau meeting Subsistence 4 days preparation 3 days attendance	June 2009	Deirdre Ferguson Elma Newberry	1089
Brussels Executive Bureau Meeting Subsistence 3 days preparation 3 days attendance	October 2009	Deirdre Ferguson Briege Rainey	948
Charleroi Executive Bureau Meeting Subsistence 1 night accommodation 4 days preparation X 2 3 days attendance x 2	January 2010	Laura Leonard Deirdre Ferguson	2302
Brussels Executive Bureau meeting Subsistence 3 days preparation X 2 2 days attendance	March 2010	Laura Leonard	1330

Project work and information dissemination 12 days	September 2008 to June 2010	Deirdre Ferguson	1516
Fees	2009	Belfast in Europe paying members	7800
12 Local Meetings 12 days X 2	2008 to 2010	Deirdre Ferguson Laura Leonard	3810
		Belfast City Council Support	3600
		Total Costs	25,577

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	Support for Sport – Event Funding
Date:	9 June 2010
Reporting Officer:	Tim Husbands, Head of City Events and Venues, ext 1400
Contact Officer:	Gerry Copeland, Manager of City Events and Venues, ext 3412

Relevant Background Information

The Support for Sport Scheme has funded clubs and organisations for the past seven years. The scheme has four main elements, Development Grants, Large Development Grants and Hospitality funding (all of which are allocated by the Sports Development Unit through the Parks and Leisure Committee) and Events Funding which is allocated by the City Events Unit through the Development Committee.

The Support for Sport Scheme (Events Funding) totals £97,500 and is allocated to sports events being organised in Belfast during the 2010-11 financial year. In March 2010 Committee agreed to fund events being staged between April and September to the sum of £68,266.45. This left £29,233.55 for events planned between October 2010 and March 2011.

Key Issues**Support for Sport Scheme**

Following a public notice, seven Events Funding applications have been received. These applications refer to events taking place during the period 1 October 2010–31 March 2011.

These applications have now been assessed, with queries clarified, and are now submitted for approval. The applications have been assessed by officers using the assessment criteria agreed by the Development Committee in March 2008 (see Appendix 1). A list of the applications together with summary information and officer recommendations for funding is attached as Appendix 2.

Resource Implications

Financial

The total Support for Sport Scheme (Events Funding) for 2010/2011 is £97,500.

The officer recommendation for funding for the final instalment is £29,233.55 leaving a zero balance for the remainder of the financial year. The amounts recommended are maximum pending post event information including invoices and receipts. Payment is not issued until these checks are finalised.

Recommendations

The Committee is asked to agree the officer recommendations for Events Funding and approve the payments totalling £29,233.55 as detailed. The Committee is requested also to note that the overall amounts stated in Appendix 2 have been reduced by 30%. This is in line with projects presented as part of the first tranche in March 2010 to Councillors.

Decision Tracking

Officers will monitor funding and evaluate outcomes post-project delivery. These outcomes will be presented to Members as part of the City Events Unit key performance indicators.

Timeframe: March 2011

Reporting Officer: Tim Husbands

Documents Attached

Appendix 1 – Agreed Assessment Criteria

Appendix 2 – Table of Events Funding applications with officer recommendations

Appendix 1

Event

Amount requested

Media Coverage (Weighting 25%)	Score	Description
Live international Tv coverage	100	Inc live broadcasting on Sky Sports, Eurosport, international Television channels.
International TV highlights	80	Highlights on the above channels.
Dedicated TV Coverage	70	Half an hour/1 Hour special on local TV
Local TV dedicated show	60	Short Clip on BBC/UTV news. Season Ticket/UTV Life
National Press	50	National Newspaper Coverage
Local Radio	40	BBC Ulster, Cool Fm, Citybeat
Local Press	30	Local News papers and magazines

Value

Joint Marketing (Weighting 20%)	Score	Description
Level 7	100	Title Sponsor (Belfast in title) and BCC recognised + LEVEL 6
Level 6	80	Logos on clothing (volunteers/athletes+event material e.g.Race Nos) + LEVEL 5
Level 5	60	Use of players prior, during and post event + LEVEL 4
Level 4	50	Prominent Branding at Venue beyond other sponsors + LEVEL 3
Level 3	40	Branding at venue equal to other sponsors, free advert + LEVEL 2
Level 2	30	Logos on Letterheads, Programmes, Posters + LEVEL 1
Level 1	20	Basic PR - Photoshoot stating BCC support

Value

Number of Spectators (Weighting 15%)	Score	Description
10,000+	100	This is the total number of Spectators over the duration of the event!
7500+	90	
5,000+	80	
2500+	70	
1,000+	60	
750+	50	
500+	40	
250+	30	
100+	20	

Value

Economic Benefits (Weighting 10%)	Score	Description
£500,000.00	100	This is only calculated on the event spend (suppliers, services, equipment, venue etc) in Belfast
£200,000.00	80	
£100,000.00	60	
£50,000.00	50	
£25,000.00	40	
£10,000.00	30	
£5,000.00	20	

Value

Total Bednights (Weighting 10%)	Score	Description
2,000	100	The Number of Spectators and Participants who are staying in a Belfast Hotels.
1,000	80	
500	60	
250	40	
100	20	

Value

Event Development (20% includes below)	Score	Description
Event History (5%)	Score	Description
1st Year of Event	100	
2nd Year of Event	80	
3rd Year Of Event	60	
4th Year of Event	40	
Event 5 years or over	20	
Event Sustainability (5%)	Score	Description
41%-50% of event budget from private sector	100	
31%-40% of event budget from private sector	80	

21%-30% of event budget from private sector	60	
11%-20% of event budget from private sector	40	
5%-10% of event budget from private sector	20	
Sports Development (10%)	Score	Description
The sport is one which has a club structure	20	Must be within City Of Belfast
Event organised by a Sports National Gov Body	20	As recognised by Sport NI/BCC or club affiliated to a National Governing Body
The NGB/Club has an active development plan	20	Benefits of event for identified within the plan (a copy of the plan should be provided
There is an opportunity for the young people	10	From Belfast to participate in development activities as part of the event
The sport has a clear competition pathway	10	Opportunities to compete at local, provincial, national and international levels
The event will leave a legacy	10	Providing opportunities for the citizens of Belfast to participate in the sport in the future
Inclusive pricing structure	10	To encourage people to attend
Sports Development Score		Out of 100
Development Value		

Overall Score

**% of requested amount available
Recommended amount of support**

(80-100 = 100%, 70-79 = 90%, 60- 69 = 80%, 50- 59 = 70%, 40-49 = 60%, no grants awarded for events scoring less than 40)

Appendix 2

ORGANISER/EVENT	REF.	EVENT DATE	SUMMARY	TOTAL COST	AMOUNT REQUESTED	RECOMMENDATION	REASON
Belfast Tropics Basketball Club/Belfast Tropics Invitational Basketball Tournament	B10/11/04	1 & 2 October 2010	This is the 5 th year of the tournament, held at Queens PEC. It will involve teams from America, Cyprus, France, London and Republic of Ireland and anticipates between 3000 and 4000 spectators generating 175 bed nights for the City.	£7,200.00	£3,600.00	£1764.00	Score 51 less 30%
Northern Ireland Fire and Rescue Service Sports and Athletics Association/The Ultimate Firefighter Competition	S10/11/02	2 October 2010	The event will be held at Customs House Square and will invite serving or retired fire-fighters to compete in tests of endurance, strength and speed to profile the World Police and Fire-fighter Games in 2013. The event anticipates 50 participants from Great Britain, Europe and Republic of Ireland, generating 450 bed nights for the City.	£12,000.00	£9,945.00	£3,410.75	Score 56 less 30%
Legends XI Ltd/Legends XI Belfast Cup 2010	F10/11/05	8 October 2010	The Legends XI Belfast Cup will be hosted by Crusaders FC featuring past players from Liverpool, Manchester United, Glentoran and Crusaders. This is the third year of the competition anticipating 5500 spectators, generating 574 bed-nights for the City.	£111,000.00	£10,000.00	£6,300.00	Score 76 less 30%
Run Run Run Ltd/Belfast Telegraph Runher 5K and 10K	A10/11/03	10 October 2010	This is a bi-annual event which aims to have 3000 female participants in 2010. The event will take place at the grounds of Stormont and anticipates runners from England and Republic of Ireland. The event aims to generate 554 bednights for the City.	£40,325.00	£10,000.00	£5,600.00	Score 60 less 30%

Appendix 2

Pioneer Promotions/Belfast Off-Road Duathlon	D10/11/01	23 October 2010	Pioneer Promotions aim to deliver Belfast's first off-road Duathlon (run, bike, run) at Sir Thomas and Lady Dixon Park. The event aims to attract 50 participants from the Province and Republic of Ireland generating 125 bednights for the City.	£15,500.00	£6,500.00	£3,185.00	Score 51.5 less 30%
St Pauls GAC/Northern Bank Ulster Minor Club Football Tournament	G10/11/03	27 November 2010 – 1 January 2011	This will be the 29 th year of the tournament which involves gaelic football players, aged 16-18 years, competing at County level. It is the only competition held in Ulster whose participants must be County winners. The event will be held at St Pauls GAC, attracting 5000 spectators.	£21,300.00	£5,000.00	£2,450.00	Score 58 less 30%
Athletics Northern Ireland/International Indoor Athletics	A10/11/04	26 – 27 February 2011	This event was introduced in 2003 and has grown to attract 4000 spectators and 320 participants generating 540 bed-nights for the City. The event will be broadcast on RTE and as it will be the penultimate year for the Olympics, the event has guaranteed media appeal.	£78,000.00	£10,000.00	£5,600.00	Score 68.5 less 30%



Belfast City Council

Report to:	Development Committee
Subject:	Belfast International Basketball Classic
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Tim Husbands, Head of City Events and Venues, ext 1400

Relevant Background Information

In the last ten years, Belfast has built a strong reputation for hosting major events. Prior to 1999, the visit of the Tall Ships was perhaps the one stand out major event to be hosted by the City. However, with the changes in the political climate, the City has had a renaissance in major event management. It began with the World Cross Country Championships in 1999 and gradually bids for major events became more ambitious. The next eight years saw Belfast host many significant major events such as the World Irish Dancing Championships, the World Amateur Boxing Championships, the U19 European football Championships, the Special Olympics Ireland Games, the U-19 Rugby World Cup and the return of the Tall Ships in 2009 – arguably the largest ever event on the island, with an estimated economic impact of £16m to the City

An approach has now been made by USNI Sport, in mid May 2010, to request that Belfast City Council assist with the staging of a major basketball event with input from significant United States, Australian and English teams. These would include the following: Pittsburgh University, Melbourne Tigers, Georgia Tech University and the English National Team with tournament being staged 5–6 August 2010, at the Odyssey Arena.

Background of USNI Sport

USNI is an organisation that strives to grow the sport potential within Belfast and beyond by promoting the city in a progressive and positive manner. USNI Sport hope to achieve this through a long-term strategy that utilizes its connections with the US collegiate system to develop a variety of initiatives.

USNI Sport has developed a USNI Sport Foundation providing a Graduate Development Scholarship Programme to create international educational opportunities for both student-athletes and students with an interest in the management and development of sport. This programme called Victory Scholarships assists the very best US students in obtaining a scholarship package to study a Masters level

programme in Belfast universities. These graduates are seen as 'future leaders of corporate America' and will hopefully be influenced by their time in Belfast's universities. USNI Sport works through the US collegiate network and NCAA Athletic Departments to market the opportunity to travel to Belfast and study. This in turn allows USNI Sport to reach out to alumni within the collegiate network thereby opening Belfast to an impressive network of businesses, which supports the NCAA sporting system.

Key Issues

Format for the Belfast Tournament

USNI Sport proposes organising a basketball showcase called the 'Belfast International Basketball Classic' for high performance teams from USA, Melbourne, and Europe.

This will involve the following:

- using the Odyssey Arena, rather than a smaller venue, with the view of attracting 2500 spectators to the event and showcasing the Arena as a high performance sports facility.
- hosting the event on 5 & 6 August 2010.
- hosting a Belfast International Basketball Coaching Clinic at the Odyssey involving the respective Head Coaches from each of the teams in order to exploit opportunities for knowledge and expertise transfer to indigenous coaches and teams.
- organising opportunities for players from participating teams to complete a number of communities visits (e.g. RVH, Children's Hospice, BCC Leisure & Community Centres during the Council's summer scheme programme) to immerse visitors in the local community
- organising some cultural visits for the visiting teams to showcase world-class landmarks e.g. City Hall, Ulster Museum, Giants Causeway, etc.
- the event would be delivered via interagency partnership support from Belfast City Council, Sport NI, DCAL, the University of Ulster, Tourism Ireland and the Northern Ireland Tourist Board

The core benefits of supporting this event would be:

- Significant return on investment in the form of economic impact for the city. It is estimated that 122 players, from both the UK, Australia and USA will stay in Belfast. The estimated economic return on this is £252,000 due an estimated 500 bed nights.
- Further develop sporting, tourism and trade links with the US via the US collegiate circuit.
- In partnership with the BVCB & NITB, raise the profile of the city through major sports events within the media and visitor economy, particularly to the North American market.
- Increase the profile of Belfast as a first class venue for international sporting events.
- Assist with the longer term goal of hosting a UK professional basketball franchise to play in the British Basketball League (BBL) and other European competitions.
- To develop potential future US collegiate visits that have potential to attract US based television coverage
- To develop the expertise and capacity required to host major international and world class events in Belfast, particularly with the World Police and Firefighter Games in mind.
- To position Belfast as a potential training camp venue for teams in the lead up to

the 2012 Olympics and to capitalise on the political benefits both nationally and internationally from hosting a major sports event, particularly in the lead up to 2012.

The attached business case provides details on the sporting event and the wide range of potential benefits. This information has been provided by USNI Sport.

This two day event will undoubtedly bring significant benefits to the city in terms of tourism, economic impact and developing future relations, particularly in North America. The local organisers are confident that the event is financially feasible with the right support and could have returns in future years.

Resource Implications

The working budget for the event stands at £55,740, with projected income being in the region of £29,400. These figures have been determined based on previous similar events.

The deficit would be met by a cocktail of public and private sector funding. The Northern Ireland Tourist Board, Odyssey Trust, Sport NI and Tourism Ireland.

Therefore, Belfast City Council has been approached to support the event to the sum of £10,000. This maximum figure is available within current budgets, due to the cancellation of another annually funded event which the Events Unit has now been informed will not happen in the current financial year.

Recommendations

The Committee is asked to approve funding of a maximum of £10,000 towards the hosting of the USNI Sport basketball in August 2010.

Decision Tracking

Officers will monitor funding and evaluate outcomes post-project delivery. These outcomes will be presented to Members as part of the City Events Unit key performance indicators.

Timeframe: Post August 2010 Reporting Officer: Tim Husbands

Key Abbreviations

NCAA – National Collegiate Athletics Association
USNI – United States Northern Ireland Foundation

Documents Attached

Appendix 1 - Business Plan

This page is intentionally left blank

By virtue of paragraph(s) 2 of the Council's Policy on the
Publication of Committee Reports on the Internet.

Document is Restricted

This page is intentionally left blank

**Belfast City Council**

Report to:	Development Committee
Subject:	BITES (Business Improvement through Environmental Solutions) Programme
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

The BITES (Business Improvement through Environmental Solutions) Programme was piloted in 2007 by Economic Development Unit in conjunction with Waste Management Unit. It was designed to promote business sustainability and competitiveness by helping participating companies introduce environmental management policies, reduce environmental liabilities and enhance compliance with environmental regulations. Cost savings were identified for the participant businesses of an average of 1% of their turnover to a maximum of £22,000 for one of the participating organisations.

Key Issues

Economic Initiatives and Waste Management have partnered again to develop and manage the second phase of BITES. This was approved by the Development Committee in May 2009. Following a competitive tendering process, Mabbett & Associates Environmental Consultants were commissioned to deliver the programme. Twelve local businesses were recruited – a combination of small and larger businesses, none of which were active Invest NI clients.

The participants are currently completing the workshop phase of the programme. This comprises a series of workshop-based training, supported by site visits to appropriate locations, on issues such as:

- Solid waste management
- Water management
- Energy management
- Purchasing and transport management
- Environmental management systems.

Participants will also receive 1-2-1 mentoring support to help them address these

specific challenges in their own locations. On completion of the programme, they will become IEMA (Institute of Environmental Management and Assessment) accredited. This is a useful tool in that it not only helps them look at ways of improving their environmental performance but also their economic performance by reducing their overheads. It also gives them the edge in public sector tendering where good environmental practice is encouraged and promoted.

The tender awarded to Mabbetts was for the delivery of one programme, with the option for an additional two phases, subject to satisfactory performance. While the programme is still in the delivery phase, initial feedback from the participants has been extremely positive. They have confirmed that they have seen significant benefit in their environmental performance and have identified cost savings which they are in the process of implementing. The mentoring phase of the programme will conclude in August 2010 and final reports on the immediate and longer-term outcome targets for each company will be presented.

There have already been a number of enquiries regarding a future phase of the programme. It is proposed that, following a complete evaluation and subject to satisfactory performance, approval is given to undertake another wave of the BITES programme. All appropriate approvals will be sought from Legal Services Department and Procurement Unit.

It is proposed that some amendments to the programme may be negotiated in order to increase its effectiveness and to gain additional fee income from participants.

Resource Implications

The cost per phase of delivery of the programme is £40,000. The Waste Management Unit provides a contribution towards these costs of £10,000 per phase while participant contributions in the last phase amounted to around £3,000. We have also made an application to the Department for Enterprise, Trade and Investment's European Programmes branch to receive up to 50% match funding for the programme.

Recommendations

It is recommended that the Committee agrees to a resource allocation of up to £27,000 towards another BITES programme for 12 businesses, subject to maximising resources from other public and private income.

Decision Tracking

If recommendation is accepted, an update will presented to a future meeting of this Committee.

Time frame: May 2011

Reporting Officer: Shirley McCay

Key Abbreviations

BITES – Business Improvements through Environmental Solutions

**Belfast City Council**

Report to:	Development Committee
Subject:	Food Tourism Product Development
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

Food Tourism is identified as a key area to be developed in the Belfast Integrated Strategic Tourism Framework and Northern Ireland's Draft Tourism Strategy to 2020. In 2008, the Northern Ireland Passenger Survey (NIPS) indicated that, of the £540 million spent by overseas and domestic tourists, 33% of this was spent on food and drink, equalling £178.2 million. This was the largest spend category— revealing the importance of food and drink to the visitor.

BCC's Tourism Monitor (2008) also highlights the importance of food as a key tourism experience and was identified as one of the most popular activities for both overnight visitors and day trippers with 41% and 28% respectively stating that they enjoyed dining in one of Belfast's eateries/restaurants.

These statistics highlight the need to focus on developing the quality of our food tourism product, promote authentic food experiences and develop products that will communicate our rich food stories and heritage. At the Development Committee on Wednesday, 9 December 2009 Members were made aware that BCC had been awarded £26,000 through the Northern Ireland Regional Food Development Programme administered by DARD. This supported BCC to secure an additional £57,610 through NITB's Tourism Innovation Fund and £10,000 from the private sector helping to deliver projects specifically aimed at developing our food tourism product. The support from DARD helped to fast track this development. The 2009-10 funding delivered a widely celebrated and extremely successful programme comprising:

1. The Great Belfast Food Week 24 March–27 March 2010
2. Launch of new food section in partnership with BVCB – www.gotobelfast.com
3. Belfast Bred Walking Tour, 17 tours running every Friday and Saturday from 16 April 2010 to 12 June 2010

(see Appendix 1 for more detail)

BCC have forged a robust partnership with DARD and have subsequently been successful in applying for financial assistance under the NIRFP 2010-2011.

Our proposal under this years NIRFP is to deliver “The Great Belfast Food Programme 2010-2011” which will be a continuation and further development of the previous project outlined above. The programme benefits will be:

- To raise the platform of Belfast’s food tourism product
- Improve knowledge of NI regional food and bring to life with unique stories
- Increase profits of our agri-food sector, bars & restaurants, food retail outlets
- Help to maximise visitor spend through promoting artisan producers
- Encourage more restaurants and food outlets to source local produce and promote in their venues through menus etc
- Enhance our visitor experience
- Attract more visitors
- Drive improvement of skills and standards of the Northern Ireland food sector
- Increase the attractiveness and visitor perceptions of the city

DARD has offered a maximum grant of £21,630 on condition that BCC provide match funding of £54,075.

Key Issues

To draw down the full grant, Members are asked to approve a BCC contribution of £54,075 from existing departmental budgets.

Tourism, Culture & Arts Unit, Events Unit and the Markets Unit all have food related projects within their 2010/11 Business Plans. The DARD funding will supplement these budgets.

Resource Implications

Match funding of £54,075 to be allocated from existing Tourism, Culture & Arts, Markets and Events budgets already aligned to food related projects.

Recommendations

It is recommended that the Committee:

1. notes the contents of the report;
2. accepts letter of offer from DARD and agree match funding of £54,075 from existing Departmental budgets and
3. agrees that the *Great Belfast Food Development Programme* proceed.

Decision Tracking

Members will be updated on any changes to the project and if financial partners have been secured.

Time Frame: September 2010

Reporting Officer: Shirley McCay

Key to Abbreviations

BCC - Belfast City Council

DARD - Department of Agriculture and Rural Development
--

NITB - Northern Ireland Tourist Board

NIRFP - Northern Ireland Regional Food Programme
--

BVCB – Belfast Visitor and Convention Bureau
--

This page is intentionally left blank

Belfast Food Tourism Project

Background

The Food Tourism Project that was supported by the NI Regional Food Programme administered by DARD and part-financed by the European Regional Development Fund under the European Sustainable Competitiveness Programme for Northern Ireland and administered by the Northern Ireland Tourist Board delivered a portfolio of Food Tourism products.

The aim of the Food Tourism Project which included events, promotions and trails was to showcase the food tourism offer and present our agri-food sector with a platform to re-engage with customers and to attract more visitors to the city - acting as an economic driver for the Belfast and NI economy. The events, food trails, and online communication will highlight the importance of our regional food offering and emphasise the positive results achieved by increasing consumption including:

- Health Benefits for individuals
- Quality of life
- Economic benefits for the entire country
- Tourism benefits

A breakdown of the various elements of the project and successes is outlined below:

1. The Great Belfast Food Week 24 – 27 March 2010

The 'Great Belfast Food Week' – Wednesday 24 to Saturday 27 March –promoted all that is good about local food, its producers and those who bring it to our tables.

Top local chefs Paul Rankin, Nick Price and Jason More were joined by celebrity chefs James Martin and Gino D'Acampo, as well as broadcaster Sheila Dillon. These high profile food experts spent four days celebrating Northern Ireland's unique food culture and history, as well as the benefits of supporting the local food industry.

Through showcasing the best of our local produce, the 'Great Belfast Food Week' offered local food producers and chefs the opportunity to demonstrate the quality and exquisite nature of Northern Ireland's food and showcase our local culinary talent.

The 'Great Belfast Food Week' included a variety of events and demonstrations at key locations in and around Belfast city, including:

Event	Date	Venue	Audience	Profile
'Belfast Kitchen' with James Martin, Paul Rankin, Nick Price and Jason More	24 March 2010	Ulster Museum	68	General public Industry
Celebrity Cooking demo Gino D'Acampo and Paul Rankin	25 March 2010	Connswater Shopping Centre Victoria Centre	Approx 1,000	General public
Gino D'Acampo walk around meeting traders and the public at St Georges	26 March 2010	St Georges Market	Approx 4,000	Traders/general public
Four course lunch cooked by Gino D'Acampo using fresh ingredients sourced directly from St George's	26 March 2010	St George's Bar and Grill	70	General public

Event	Date	Venue	Audience	Profile
Market, and also see his twist on the 'Great Belfast Menu'				
Slow Food Movement lecture with Nick Price and Sheila Dillon, presenter of Radio 4's 'Good Food Programme'	26 March 2010	Grand Opera House	50	Producers, chefs, stakeholders
Launch of Belfast Bred walking trail with Sheila Dillon	27 March 2010	City Centre	15	Key stakeholders
Belfast Chocolate Festival with Sheila Dillon discussion	27 March 2010	St George's Market	6000	Public

Total Audience: 11,230

Belfast City Council has been recognised for its leadership role in the delivery of **The Great Belfast Food Week** and it was publicly supported by both the Minister for Agriculture & Rural Development and Minister for Enterprise. Investment in the project has generated sponsorship and in-kind support through key stakeholders and project partners including participating shopping centres, industry partners Good Food NI, BMI, Malmaison Hotel, the Merchant Hotel and the Pork & Bacon Forum.

The Great Belfast Food Week was launched two weeks before hand and a high PR and Marketing campaign included:

- o Event leaflets
- o E-Zine
- o Launch press release and photography
- o Broadcast Interviews/features
- o Competitions
- o Social/online media
- o Press editorial features
- o Social photography at the events

PR to promote the campaign achieved the following results:

Type of coverage	No of pieces	Readership/Listenership	Advertising Equivalent
Editorial Coverage	44	4,571,098	£131,538.97
Editorial Broadcast	9	14,560,000	£4,310.00
Online	21	N/A	N/A
TOTAL	74	4,585,658	£135,848.97



Figure 2 Great Belfast Food Week Saturday Kitchen
Jason More, Coco,
Cllr William Humphrey BCC,
Pauline Rooney DARD, Paul Rankin,

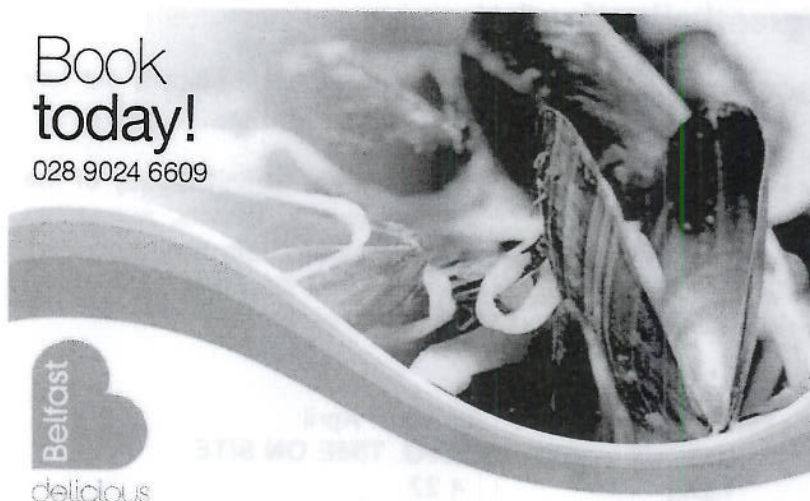


Figure 1 Great Belfast Food Week Saturday Kitchen
Paul Rankin, Cllr William Humphrey, James Martin, Nick Pri

Nick Price

Book
today!

028 9024 6609



Belfast
delicious

The Great Belfast Food Week



Wednesday 24 – Saturday 27 March 2010

The Great Belfast Food Week is a four day food festival which will celebrate and showcase the best of Northern Ireland food produce. Run by Belfast City Council and supported by DARD's Regional Food Programme, the event will be headlined by some of the best known national chefs - Saturday Kitchen star James Martin, King of the Jungle, Gino D Acampo and The Good Food Programme's host Sheila Dillon as well as local food heroes Paul Rankin and Nick Price.

The event is aimed at raising awareness of Northern Ireland's unique food culture and history and will feature local food producers with demonstrations and opportunities for the hospitality trade and public to sample top notch cuisine prepared by top notch chefs.



Wednesday 24 March 2010

Belfast Kitchen with James Martin, Nick Price, Paul Rankin and Jason More

Celebrating our local produce with Nick Price.
Belfast Dishes prepared by Paul Rankin and Jason More with James Martin

Ulster Museum – 9.30am to 12.00 noon
Tickets £20 pp – Available from Belfast Welcome Centre



Thursday 25 March 2010

Gino Cooks the Great Belfast Menu assisted by Paul Rankin and local chefs

Connswater Shopping Centre – 12.30pm to 1.30pm
Various City Centre venues from 3.00pm
No ticket required.

Gino D Acampo – signing his latest cookbook
Waterstones, Fountain St, Belfast – 5.00pm to 6.00pm



Friday 26 March 2010

Gino Cooks Lunch at St George's Market

St George's Bar and Grill – 11.30am to 1.00pm
A chance to sample a delicious four course lunch
using fresh ingredients sourced directly from St George's Market.
Tickets £35 pp – Available at St George's Bar and Grill
Tel: +44(0)28 9024 0014



Sheila Dillon with Nick Price – a presentation on The Slow Food Movement

Baby Grand, Grand Opera House, 61, Victoria St, Belfast – 2.30pm to 5.00pm
Tickets £10 pp – Available from Belfast Welcome Centre



Saturday 27 March 2010

Belfast Food Trail with Sheila Dillon

Belfast Bred: A dramatic tour of the city's cuisine from past to present.

Sample the delights of Belfast food and discover the city's fascinating culinary history in the company of Barney, a chef from RMS Titanic – and Radio 4's Sheila Dillon. Departs from Sawyer's Delicatessen, Fountain Street 10am, finishes St George's Market 12 noon.
Tickets £15 pp – Available from Belfast Welcome Centre

St George's Chocolate Festival with Sheila Dillon

St George's Market 12pm – 3.00pm
For further information go to www.belfastcity.gov.uk/lovefood

2. New online celebration of food - www.gotobelfast.com/greatbelfastfood

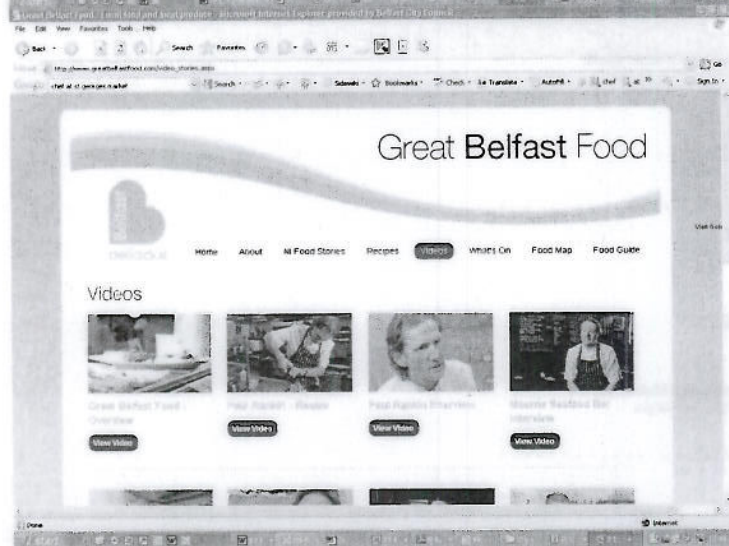
Working in partnership with BVCB, BCC developed an online platform to communicate our key Belfast Food stories.

The site launched during **The Great Belfast Food Week 2010** created a lasting legacy of the achievements of the week. This innovative section includes food recipes, events, suggested itineraries and food tours, an interactive google map; it also profiles local chefs and producers through engaging copy, imagery and video footage which can be shared on social networking sites. BVCB will continue to add to the site to ensure it remains fresh and up-to-date.

Statistics to date on visits to the site are listed below:

Please see stats below for the Great Belfast food site, from 7th April-30th April:

PAGEVIEWS	PAGE VISITS	UNIQUE VISITORS	AVG. TIME ON SITE
12,892	1,576	1,243	4:22



3. Launch of “Belfast Bred Dramatised Walking Tour”



Belfast Bred is an animated and dramatised food tour developed in partnership with Kabosh Theatre Company and participating food venues. It is open to 15 participants with tickets priced at £15 per person and box office administered by the Belfast Welcome Centre.

The tour was officially launched during The Great Belfast Food Week 2010 when the highly respected food journalist Sheila Dillon was able to experience it; she was very impressed saying that “It is a wonderful tour which transforms your perception of Belfast”. The pilot schedule of 17 tours has been running every Friday and Saturday since the 16 April and has been extremely popular with all tours selling out extremely quickly, and many dates being over-subscribed.

The format of the tour involves a professional actor whose character is a past chef from the Titanic who takes the participants on a mission to recreate the famous ship’s launch menu. Participants on the two and a half hour journey visits key food venues starting at Sawers Deli, College Street and ending at St George’s Market. At each venue they meet the proprietor who talks to the group about their business, its history and the local produce they sell as well as serving samples some of the key foods unique to Northern Ireland.

The tour was developed with the core values of the Belfast Brand at its heart. The innovation of the tour ensures that participants experience and witness:

- A dynamic city with a big personality between the mountains and the sea
- A city proud of its heritage... alive with possibilities and open to change ... vibrant, energetic and exciting
- The people of Belfast provide a welcome which is not just warm, but genuine and generous, inviting anyone and everyone to join in
- Belfast provides a vivid and memorable experience with new things to discover every time you visit

In terms of venue participation the private sector has given approximately an hour of their time every week to prepare and welcome participants each Friday and Saturday, and also sponsored samples of food– representing significant investment into the project. The venues have witnessed a return of investment in terms of the PR and marketing exposure they are receiving to a captive audience and on a more tangible level have reported increased sales and people returning to use return discount vouchers, Belfast Bred has attracted significant media coverage and has been enjoyed by some key influencers from Northern Ireland and across the world.

Feedback to date has been extremely positive and has received many enquiries from people who would like to book future tours if the pilot run can be extended.

TOUR OUTPUTS

Number of Participants	Income
267	£3,195.00

Some feedback detailed below:

Of the participants who returned forms to date 100% confirmed that the tour both increased their knowledge of local food and stated that they would buy more food.

Comments/suggestions

- Well done, a fantastic morning's entertainment, tour guide excellent, well worth money, really enjoyed it
- Excellent enjoyed it all

Primary motivation for going on the tour

- Food & Belfast
- Ticket was birthday gift
- Perfect combination of history, walking & food
- Local interest
- Local interest
- Love of food & history of Belfast
- To learn more about food
- Interest in local food
- Learning more about local food
- Learn more about food & Belfast
- A relaxing Saturday morning & improving local knowledge
- Sounded interesting

Sample of further feedback:

Just a brief email to thank you once again for co-ordinating the tickets for Karl, Shane and myself to join the Belfast Bred walking tour on Friday past, we all thoroughly enjoyed the experience and certainly learned a lot about the history of Belfast's food heritage. I believe the remainder of this pilot programme is completely booked out which is very encouraging indeed. Please do keep us posted if BCC intends to extend the programme into the Summer months as this initiative is something that we would be most keen to incorporate into inward buyers visits and trade food journalist programmes.

Kind regards for now,
Shauna.

Shauna Magill
Communications Executive
Food Division
Invest Northern Ireland, Bedford Sq.

Shauna, Shane and I went on the Belfast Bred Tour last Friday, and I have to say it was a brilliant tour. There were parts of Belfast I have never been to before or history which I didn't know. It was really good and well organised and the "chef" was a brilliant actor and involved everyone on the tour. I hope you are able to extend the tour into the summer and beyond as I am sure the demand will be high.

Kind regards

Karl

Karl Devlin
Food Sector Marketing Advisor
Scotland and Northern England
Invest Northern Ireland, Bedford Square

Hi John

I just wanted to pass on my thanks and appreciation to Wendi and Lesley, and Kabosh theatre, for the opportunity to bring some of the guests that you met on Friday on the Belfast Bred Tour.... The guests initially decided that they would only tag along for the first 30 minutes or so but then they enjoyed the tour so much that they re-arranged their train bookings and ended up staying for the whole thing. Monica was extremely helpful and organised for the larger group to be accommodated at the final larger venues.

I really do apologise for any trouble to Monica and Wendi, by squeezing in the additional guests but they really were very grateful for the extra effort. They were:

- Catherine Crenshaw, President of Sloss Real Estate, Birmingham Alabama who focuses on urban re-development and renewal of city centres. She is investigating the possibilities for further link-ups with Belfast.
- Tami Door, CEO of Downtown Denver Partnership which focuses on the private sector's contribution to city planning and regeneration. She is part of the planning committee for an international conference in London on downtown revitalisation projects in June.
- Pat Turner, Senior Advisor, Points of Light Institute, the national organisation which runs the Ameri-corps and Peace-corps programmes amongst other national volunteering initiatives
- Damaso Uriburu Montes, a journalist for La Prensa, a daily national newspaper in Argentina
- Esther Nieves, Board Member of Kellogg Fellowship Foundation and former head of the national immigrant and refugee rights initiative.

Nick Price did make a point of highlighting that he had accommodated some 'stowaways' so I just wanted to let you know how grateful I was and indeed our 5 guests were. (They did buy 2 copies of his cookbook so hopefully that will help!). He hopes the pilot project will be extended as he thinks it has been a great initiative.

Our visitors absolutely loved the tour and thought it was an excellent way to end their stay in Belfast. They immensely enjoyed the historic insights, the comedic moments but importantly really got a sense of the progress we are making as a city. They thoroughly enjoyed the actor and thought that the deliberate social/community contributions of the venues selected was really important. They also strongly advised extending the availability of the tour so that other tourists could enjoy the benefit of it – it is my understanding that this pilot comes to an end in mid-June. Fundamentally, we now have a group who will be very influential ambassadors for Belfast.

Kind regards, thanks and appreciation again.
Caroline

Caroline Wilson
Policy and Business Development Manager

Parks and Leisure Department | Belfast City Council

Hi Lesley,
Just a quick note to thank you for Belfast Bred pass. It was a staggeringly good production and I have been urging everyone I know to do it.
All the best
Joris

Joris Minne, Food Critic, Belfast Telegraph

Conclusion

The programme delivered in 2010 has helped to develop links of the agri-food industry with the hospitality sector to enhance the visitor experience. Belfast is home to some of the finest restaurants, delis, markets that are proud to serve ingredients that have been produced in Northern Ireland.

The Great Belfast Food Week 2010 and development of the food tourism product has been a brilliant example of establishing good relationships, better co-operation and communication among the sectors. We hope to continue to develop these relationships and combine resources for future initiatives. Key partners include:

- Agri-food sector
- Belfast City Council
- Belfast Visitor and Convention Bureau
- DARD
- Invest NI

- Good Food NI
- Northern Ireland Tourist board
- Pork & Bacon Forum
- Private sector restaurants, hotels, pubs and traders
- St George's Market
- Taste of Ulster

We are now in a strong position to influence future food tourism development and to work with our partners towards a common shared goal. Ultimately our objectives are to:

1. Increase visitor numbers
2. Increase visitor spend
3. Support local businesses and local producers
4. Communicate the unique and authentic selling points of our city
5. Improve and enhance the visitor experience
6. Deliver experiences that will support the core brand values.

The top reasons why Food Tourism matters

- Nearly 100% of tourists dine out when travelling. Each dining opportunity is a chance to get to know and tell our unique stories about local food and people.
- Dining is consistently one of the top three favourite tourist activities.
- Food art is the only art form that speaks to all five human senses (sight, sound, smell, taste, touch).
- The higher the dinner bill, the more likely that the patrons are tourists.
- There is a high correlation between tourists who are interested in wine/cuisine and those interested in museums, shows, shopping, music and film festivals, and outdoor recreation.
- Interest in cuisine in travel is not reserved to a particular age, sex, or ethnic group.
- Visitors spend more time with food service personnel than any other frontline staff, up to 3 hours per day.
- Unlike other travel activities and attractions, cuisine is available year-round, any time of day and in any weather.
- Food tourists are explorers.
- Cuisine is "experiential" as it satisfies new traveller demands for hands-on, interactive experiences.

**Belfast City Council**

Report to:	Development Committee
Subject:	Titanic Anchor
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

At the April Committee meeting, Members agreed to ring fence £6000 within the Tourism, Culture and Arts budget towards purchasing a reproduction Titanic Anchor. The anchor was being produced by Twenty Twenty Television for a Channel 4 programme 'We Built Titanic'. The producers had offered the anchor to Belfast at a cost of £20,000, however did express that there were other interested parties. They were seeking a decision by May 2010. If purchased by Belfast City Council with support from other stakeholders the Titanic Anchor would have been displayed as public art.

Key Issues

Officers were advised on the 30 April that the Titanic Anchor found a home in Dudley. Dudley Council was quick to come up with an offer of funding and confirm a programme of activity including street parties and delivering the anchor by shire horse. Belfast City Council was still in the process of pursuing other sources of match funding and therefore was not in a position to offer a rival bid.

Twenty Twenty has however extended the offer to Belfast to use the mould for the anchor. The cost may increase from £20,000 to £40,000. Twenty Twenty Television would need to know before October 2010 when the production team winds up.

Having discussed this with stakeholders, we are aware that Harcourt Development Limited is currently assessing opportunities for public art on the piazza surrounding the Titanic Signature Building and have expressed an interest in purchasing this anchor although they are also considering the possibility of purchasing the original Olympic anchor (although the authenticity of this object still needs verified).

It is recommended that Members note that the original offer to purchase the Titanic Anchor is no longer an option.

Resource Implications

<u>Financial</u>

£6000 was ring fenced within the Tourism, Culture & Arts budget for this project. This budget will remain in the Tourism, Culture & Arts budget and will be realigned to other priorities, subject to approval.

Recommendations

It is recommended that the Committee:

- | |
|--|
| <ul style="list-style-type: none">- notes the Titanic anchor has been sold to Dudley Council; and- allows other stakeholders to take the lead on discussions with Twenty Twenty Television for a second Titanic Anchor and assess any future applications on their individual merits. |
|--|

Decision Tracking

None required.



Belfast City Council

Report to:	Development Committee
Subject:	Belfast Integrated Strategic Tourism Framework and Local Economic Development Plan – request for Special Meeting
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

1. Belfast Integrated Strategic Tourism Framework 2010 – 2014

Members approved the draft Belfast Integrated Strategic Tourism Framework 2010 – 2014 in January 2010 and agreed it would go for public consultation.

The Framework is a joint report commissioned by Belfast City Council and Northern Ireland Tourist Board (NITB). The document provides strategic direction for Product Development, Marketing, Visitor Management and Quality Standards.

The Framework was placed on Belfast City Council's website with access links from NITB's website on the 2 March 2010 for a period of 4 weeks. Over 700 stakeholders were invited by email to respond to the document and presentations were offered to groups/organisations on request. Belfast Visitor and Convention Bureau's (BVCB) Members were invited to attend presentations on the Framework as part of BVCB's wider sector meetings to discuss marketing for the city. Over 100 members attended these sessions.

Members will also be aware that party briefings were held on the Framework before presentation to Committee.

25 written consultation responses were received and 3 requests for presentations (West Belfast Tourism Forum, Environment and Heritage Service, Linen Hall Library).

2. Local Economic Development (LED) Plan

At the 16 October 2009 meeting of the Development Committee, Members approved a review of the current local economic development (LED) plan and the development of a new one year plan for 2010-2011. They endorsed a structured consultation process for the development of the new plan and agreed that one of the key objectives should be to work towards an integrated economic strategy for the city from 2011 onwards.

Discussions have taken place with a range of agencies and individuals involved in business start-up and growth. These include businesses participating in our development programmes, other business support agencies such as the local enterprise

agency (LEA) network, Invest NI, sector skills sector representatives and universities and colleges. The Lord Mayor also hosted a meeting with the city's largest businesses and party briefings were undertaken with all party groupings.

Key Issues

1. Belfast Integrated Strategic Tourism Framework 2010 – 2014

Overall the responses to the Framework have been positive, however a number of issues have been flagged from West Belfast. These are currently being reviewed.

The aim was to finalise and launch the framework before the Summer season. In order for us to follow this timetable, we would like to schedule a special meeting before the end of June with Development Committee to review the consultation responses and agree final changes to the Framework document.

Recommendations

It is recommended that the Committee agrees to a special meeting on the Belfast Integrated Strategic Tourism Framework 2010 – 2014 and the Local Economic Development Plan before the end of June 2010

Decision Tracking

No decision tracking is required.

2. Local Economic Development (LED) Plan

A draft plan has now been developed and it is proposed that this is brought back to the Development Committee for approval and endorsement. Preliminary discussions have also been undertaken with Invest NI with regard to further collaboration on economic development provision in the city and these will be progressed in the coming months.

Recommendations

As above.

Decision Tracking

No decision tracking is required.

Key to Abbreviations

NITB - Northern Ireland Tourist Board
BVCB - Belfast Visitor and Convention Bureau
LED – Local Economic Development Plan

**Belfast City Council**

Report to:	Development Committee
Subject:	MIPIM 2011
Date:	9 June 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

Relevant Background Information

MIPIM is the largest real estate exhibition in Europe. In March 2010 there were 17,300 attendees from 81 companies and 1720 exhibiting companies. Belfast City Council has been participating since 2000 originally through Laganside Corporation and Investment Belfast.

Since 2008 Belfast City Council has been lead organiser of the Belfast/Northern Ireland stand. The original main partners were Belfast City Council, Port of Belfast and Titanic Quarter Limited. The 2010 stand was a first venture as a Northern Ireland stand with Belfast as lead partner but in partnership with Derry City Council, Lisburn City Council, ILEX and Department for Social Development. The broader Northern Ireland partnership was in response to reduced resources and a recognition that a different financial environment exists. Private sector partners needed to showcase their developments across the Northern Ireland region and a definite trend at MIPIM was emerging that local authorities were working collaboratively and more efficiently. Belfast City Council contributed £20,000 towards the stand with the other main partners contributing £10,000 each.

Key Issues

Belfast City Council attracted for the first time in 2010 the participant support of the Strategic Investment Board (SIB). Scott Wilson and Leo McKenna attended the exhibition on behalf of SIB. Scott Wilson attended a meeting on 4 May 2010 with the Director of Development and Director of Property and Projects to consider further the opportunities which MIPIM affords to develop the Investment Strategy for Northern Ireland.

Significantly SIB were proposing that substantially more investment should be put into

the stand similar to the high tech quality stand build used to showcase Manchester. At MIPIM 2011 the United Kingdom is Country of Honour which will give the UK unprecedented opportunities to market the opportunities across the regions. SIB have formally said they are willing to lead on the arrangements for MIPIM 2011 and will request funding support for the event from their Investment Committee.

SIB are seeking a letter from Belfast City Council formally requesting SIB lead and support MIPIM 2011. Clarification is also sought on the funding and resources from Belfast City Council for MIPIM 2011 and from other partners and participants.

A meeting for all those who attended MIPIM in 2010 will be held in June to feedback from MIPIM 2010 and to plan for MIPIM 2011.

Resource Implications

Financial

Last year £20,000 was allocated to the stand build, exhibition and event from the department's budget for international promotion and development.

Recommendations

The committee is asked to:

1. Consider and approve the request from SIB to be formally requested by BCC to lead on MIPIM 2011 and to recommend this as a positive way forward to the main partners, who attended in 2010.
2. Approve a contribution of £20,000 towards MIPIM 2011.

Decision Tracking

Following approval by Committee of the request to ask SIB to lead on MIPIM 2011 a letter to be sent to SIB by the Director of Development.

Timeline: July 2011

Reporting Officer : John McGrillen

Key to Abbreviations

SIB – Strategic Investment Board