

# Document Pack

**Democratic Services Section  
Chief Executive's Department  
Belfast City Council  
City Hall  
Belfast  
BT1 5GS**



14th November, 2012

## **MEETING OF DEVELOPMENT COMMITTEE**

Dear Alderman / Councillor,

The above-named Committee will meet in the Lavery Room (Room G05), City Hall on Tuesday, 20th November, 2012 at 5.15 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) Declarations of Interest
2. Presentation from Belfast Folk Town Initiative (Pages 1 - 2)
3. Departmental Matters
  - (a) Quarterly Development Plan (Pages 3 - 12)
4. Belfast's Economy
  - (a) Forthriver Innovation Centre (Pages 13 - 14)
  - (b) Procurement - Business Support Initiatives (Pages 15 - 22)
  - (c) Events Update - St Patrick's Day (Pages 23 - 28)

- (d) The Gathering 2013 (Pages 29 - 36)
- (e) Belfast Town Charter - 400th Anniversary (Pages 37 - 42)
- (f) Bringing Our Heritage to Life (Pages 43 - 50)
- (g) St. George's Market - Update (Pages 51 - 54)

5. Consultation Documents

- (a) Department of the Environment - Priorities for Youth (Pages 55 - 62)
- (b) Department of the Environment - Arts Council Review (Pages 63 - 70)
- (c) Department for Culture, Arts and Leisure - Traveller Education (Pages 71 - 80)
- (d) Department for Social Development - Community Support Programme (Pages 81 - 98)



### Belfast City Council

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Presentation from Belfast Folk Town Initiative
<b>Date:</b>	Tuesday, 20 <sup>th</sup> November, 2012
<b>Reporting Officer:</b>	Mr. Barry Flynn, Democratic Services Officer (ext. 6312)
<b>Contact Officer:</b>	As above.

#### Relevant Background Information

At its meeting on 6th November, the Committee agreed to receive a presentation from the Belfast Folk Town Initiative regarding its proposals for the regeneration of the area of the City known as Folk Town.

#### Key Issues

The Folk Town Initiative seeks to regenerate an area which consists of the following streets, viz., Castle Street, King Street, Berry Street, Marquis Street, Bank Street and Square and Chapel Lane. The project is managed by a steering committee which is comprised of members from a range of interested parties within the area.

The aim of the initiative is to promote business opportunities thus attracting more shoppers and visitors. Inherent within the plan is the promotion of high quality cultural events, such as markets, festivals and guided tours, to enhance the amenity of the area and to address issues such as anti-social behaviour.

The Director of the initiative, Ms. Sophie Rasmussen, will be in attendance at the Committee to provide an overview of the planned development.

#### Recommendation

The Committee is requested to consider the presentation and take such action thereon as may be determined.

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**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Quarterly update of the Departmental Plan (Q2)
<b>Date:</b>	4 <sup>th</sup> December 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officer:</b>	David Purchase, Policy and Business Development Officer, ext. 3792

<b>1</b>	<b>Relevant Background Information</b>
1.1	The Development Departmental Plan 2012-2013 was approved by the Development Committee on the 26th June 2012 with agreement that update reports would be presented to Committee at later dates. This update is for the second quarter, 1st July 2012 to 30th September 2012.

<b>2</b>	<b>Key Issues</b>
2.1	<u>Method and key to coding</u> Service and unit managers were asked to provide updates on the status of their unit's key actions as listed in the plan and to provide commentary if necessary. The classifications used to provide updates are outlined below:
2.2	Complete – the action is complete and deadlines/targets met. On target – action has begun but is not yet complete. Ongoing – the action is day-to-day activity that continues through the year and there are no unexpected delays or issues.
2.3	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 with committee approval.

<b>3</b>	<b>Resource Implications</b>
3.1	There are no additional resource implications.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	The Committee is asked to note: <ul style="list-style-type: none"><li>- The update of Development Department's plan for the period up to 30th September 2012.</li></ul>

<b>6</b>	<b>Decision Tracking</b>
6.1	There is no Decision Tracking attached to this report.

<b>7</b>	<b>Documents Attached</b>
7.1	Appendix 1: Quarterly update of the 2012/13 Departmental Plan Q2.



## Update against Key actions: end of Quarter 2 - 2012/13

### Actions Contributing to the Investment Programme

#### 5.1 City Leadership

##### Key actions

##### *Place Shaping / Physical investment programme*

- 1) Finalise the Belfast Masterplan, promote and help implement the Strategic Projects: Forum for the Belfast City Region, Royal Exchange, Windsor and Casement Stadia Hubs, Belfast Rapid Transit, and North Foreshore Bio Economy Hub.
  - **Delayed** - Committee agreed a two tier consultation approach starting with the Departments / Ministers. Meetings have been held with all Ministers / Departments – DSD, DRD, DoE, DFP, OFMDFM / DETI. The Conference to launch the Masterplan has been held until January to align with the setting of the rate. The Conference will include: the formal Launch of Masterplan; an update on the Investment Programme; District Rate 2013/14, and the Belfast Delivery Forum. The Director of Development will prepare an Agenda and report for CMT in September 2012.
- 2) Support a city-wide marketing approach/International Relations strategy and develop action plans.
  - **On target** – We have had engagement with around 20 stakeholders to build relationships and scope out the level of international activity in the city. A review of lessons learned from past activities in Belfast' international partnerships has commenced. We have commenced the formulation of an integrated city wide approach to international marketing and relations. We have produced an options paper on the potential use of HMS Duncan to promote Belfast while touring. OFMDFM is preparing an International Relations Strategy that will be released for consultation shortly. Council will tie in with the Executive to ensure the Belfast story is not lost. A Parliamentary Group on the USA has been recently established. Council to work with the group to ensure it also reflects Belfast's interests. Initial engagement with stakeholders has highlighted that there is a lot of activity but it is unconnected. The Lord Mayor's dinner is a first step in co-ordinating activity. Formal proposals have been received from Chennai in India and Namibia in Africa. These will be considered as part of the overall framework.
- 3) Maximise our draw-down and leveraging of EU funds including opportunities for European Regional Development Fund (ERDF) and other funding for key projects.
  - **On going** - Funding submissions have been made under the UK Future Cities Fund (£50k secured). Officers are exploring opportunities under the current FP7 call and the imminent EU culture call. The Business Boot Camp (£830,000) and Gateway Project (£495,000) are now underway.

#### 5.2 Environment

##### Key actions

##### *Promote green business opportunities*

- 4) Support green industries and support the development of the Green Business Park. Including maximising any appropriate European opportunities.



- **On target** - The funding application was submitted in June 2012. The business sustainability initiative for 30 local companies is also on target.
- 5) Investigate funding opportunities for Belfast public bike hire
- **On target** - Preliminary meeting have been held with DRD to clarify the project spend profile and governance requirements. An initial risk workshop has been completed to inform the development of the detail of the project and explore the issues around the procurement and ongoing management. Work is continuing to determine the most effective approach to the resourcing of the ongoing operation and associated procurement options.

### 5.3 Economy

#### Key actions

##### *Create an Economic infrastructure*

- 6) Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall.
- **Delayed** – The European Regional Development Fund decision, which was previously expected in September 2012, has been delayed. We are undertaking further analysis of the economic appraisal to ensure it is completely robust before pursuing the submission with DETI in mid October. A response is due by December. Initial marketing planning for the new convention centre development is underway, with the final plan due for completion during Quarter 3. We have also been undertaking sales activities with BVCB and completed a series of sales calls with Association Prospects on 19<sup>th</sup> and 20<sup>th</sup> September. Waterfront staff attended six appointments and this has generated three active leads for the venue. During Q3 we will be attending three further 'meet the buyer' tradeshow and events.
- 7) Support the delivery of new infrastructure for the Green Business Park, innovation centre, a digital hub and super-connected broadband.
- **On target** – The super connected broadband bid was successful and the Council has been awarded £13.7M. This will be further enhanced by £8 million of private investment, and £3 million from the council, giving us around £25 million overall to spend on the Super-connected Cities project. The work will now focus on four main areas: an open data portal, promoting business opportunities, increasing IT skills in our communities, and developing IT infrastructure.

##### *Support employability and skills development*

- 8) Work with partners on implementing the emerging recommendations for bursary schemes.
- **On target** – The Bursary Scheme has been agreed for 12/13. This has been linked to the Princes Trust and is focused towards the priority areas that BCC is supporting. Launch of the scheme is scheduled for October. There have been requests from members to secure additional private sector contribution. The Lord Mayor will meet key private sector reps in October 2012. DSD/OFMDFM contacts have been identified and have agreed to engagement in a city-wide group. A first Joint meeting is scheduled for October 2012 where the terms of reference will be agreed.
- 9) Directly create jobs by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast Enterprise Academy.
- **On target** - Various programmes are ongoing.
- 10) Work with DEL and Belfast Metropolitan College on employment and skills strategies and set up a city-wide Employability and Skills Steering Group.





- **On target** – The next meeting is scheduled for November 2012.

### ***Encourage business growth and competitiveness in key sectors***

11) Provide business support programmes in targeted sectors including retail, creative industries, financial & business services and connected health. Programmes will include: exploring export opportunities for the first time or growing into new markets, becoming social economy enterprises, supporting the independent retail sector, supporting local technology companies to exploit opportunities in the health sector, business start initiatives for key groups and creative industries.

**On target** – Our work to explore the development of local start-up initiatives is now complete and a new programme with Invest NI has been agreed. Belfast Music week is being finalised for delivery to showcase local creative talents and companies in the music industry. The following programmes remain on target: pre-enterprise support, financial management skills for 15 local companies, support local companies in accessing new export markets, review of creative industries support, develop funding application for creative industries, a sector support plan for independent retail, marketing and business development activities for independent retail, business efficiencies initiative for 30 local companies, construction sales growth for 50 local companies (new business in excess of £1M generated for participating businesses). The following programmes have been delayed: business planning initiative for 15 local companies (will now complete in Nov 2012), e-commerce support initiative (will now become part of the wider broadband fund activity), diversification initiative for small companies (a new targeted mentoring programme has been developed instead).

### ***Support local procurement and maximise the potential of our procurement spend***

12) Deliver procurement programmes including: the Smarter Procurement Programme, the Construction Sales Growth Programme and Procurement fairs and road shows.

- **On target** – A Consortium toolkit is currently being developed (Completion scheduled for early October – training workshops to be organised) to help local companies to build capability for consortium tenders. The finishing touches are being applied to the Smarter Procurement Programme. This has 10 places available for local companies to learn how to work smarter when tendering.

### ***Tourism development and promotion***

13) Along with our partners at NITB and Titanic Belfast, deliver 'Our Time, Our Place' Titanic Belfast Festival 2012.

- **Completed** - All events completed as planned. Awaiting final output re event evaluation.

14) Deliver events in line with the City Events Action Plan and the Waterfront and Ulster Hall programme, including the World Irish Dancing Championships 2012.

- **On target** - All events so far have been completed to plan. We are awaiting the final event evaluation for the Belfast Proms events, which are part of the Centenary programme.

15) Continue to deliver Council's contribution to the World Fire & Police Games.

- **On target** - We are on target though a site for the opening and closing ceremonies is still to be agreed. We are currently helping the World Police and Fire Games company to assess the suitability of sites.

16) Develop Belfast's tourism product and deliver actions within the Integrated Tourism Strategy and action plan.



- **On target** – Literary Belfast launched in June alongside the Belfast Book festival and the one city book campaign. The Tourism Forum held workshop and agreed the following workstreams for 2013 – Strategic co-ordination, Marketing and Branding, World Host City, Destinations and Products and Programmes. Work is ongoing on the local area tourism plans in Shankill, Gaeltacht and Cathedral Quarter and is about to commence in Queens Quarter and East Belfast. There was a 14% increase in out of state visitors to Belfast in the first 6 months of the year and room occupancy in Belfast increased by 70% in the first half of the year. Work on the Belfast story has been slightly delayed but is now progressing and has been linked to the activity planned re 1613. The Heritage Officer preparing a report outlining key activity which will be considered by committee in October. The North Belfast Cultural Corridor requires some dedicated support but needs to link with other projects such as Girdwood. The Tourism officer will develop a paper on taking this forward.
- 17) Develop culture and arts by investing £2M in cultural and artistic activities including the 'City of Festivals' and Creative Legacies.
- **On target** – We have allocated all of our annual funding and outreach grants. We are now working on the final 50% of the festival funding and the rolling programmes. So far we have processed 11 grants and allocated £1.35M.

#### 5.4 People and Communities and Neighbourhoods

##### Key actions

##### *Neighbourhood investment*

- 18) Support the delivery of neighbourhood regeneration across the city.
- **On target** - Community Services has completed its support of the Integrated Neighbourhood Working pilot (Ballymacarett and Ardoyne). We continue to support the Local action plan for Girdwood. The work in Woodvale Park has been delayed as Parks and Leisure have revised their dates. We continue to support the delivery of local action plans via local forums and NRP structures.

##### *Developing strong neighbourhoods & supporting communities*

- 19) Resource support for Community Development local activity (including management of an outcomes based £1.748m grant programme).
- **On target** – The number of grants distributed is slightly down compared to target. However, this is because there were no Community Chest grants at Easter. This in turn was because we had to respond to a one-off opportunity for the Jubilee celebrations. This involved administering an additional £30k worth of grants across 122 organisations on behalf of the Chief Executive's office (if these figures are added to our own totals, we are actually well ahead of target). We are confident that we will still allocate the originally planned number of community grants before the year end. So far we have allocated 196 of our planned grants with a total value of £1,689,496.
- 20) Invest approximately £826,000 in community-based advice services per annum via 5 city-wide advice consortia.
- **On target** – The consortium forum meeting has been completed and we are continuing to undertake monitoring visits.
- 21) Deliver the Community Support Plan including:
- Management and increased usage of community centres and other facilities.
  - **On target** - Usage of our centres is above target at over 68%. Unfortunately the number of users is slightly lower than anticipated at just over 256k. We are



undertaking further research to identify the main cause of the decline so that it can be addressed. However, the initial results are inconclusive and contradictory. For example some centres are showing a decline in attendance but an increase in usage, while other centres are the opposite. To help our investigations, we have launched a new database system to better record and analyse usage patterns by variables such as place, time of day, type of activity etc. We are also developing a revised data collection process that will pilot in January. Both of these will give us a much richer source of data to help us identify the causes of the decline and introduce appropriate targeted action. In the mean time we are continuing to increase our centre marketing activity.

- Support for 70,000 volunteering hours per annum in community facilities and developing a new volunteering framework.
    - **On target** - We are just above target for the quarter with over 39,000 volunteer hours logged so far.
- 22) Implement the actions under our Poverty and Social Inequalities Framework.
- **Delayed** – The Framework was sent out for public consultation and the results have been analysed. An update paper has been sent to CMT and the PCM board about the consultation results. There is a concern over the need for resources to drive/ co-ordinate the project. A proposal for a Programme Manager to adopt responsibility will be developed. The Implementation plan is to be finalised but a decision re the scope needs to be agreed following the public consultation. The Welfare Reform, to be introduced in 2014 may have a significant impact. Research is being carried out currently to ascertain the impact of the proposed bill.

## Other actions

### 5.5 City Leadership

- 23) Develop an Integrated Economic Strategy and establish a city-wide economic forum with key stakeholders including DETI, DEL and InvestNI.
- **On target** - Initial discussions have been undertaken with a range of partners – principally Invest NI – with regard to the potential for developing an integrated economic strategy for Belfast. Draft terms of reference have been produced and there has been broad agreement by Invest NI on the scope of the work. An outline of the strategy elements was presented to committee on 18<sup>th</sup> September and approved subject to the formation of a Project Steering Group comprising of the Chairman and the Deputy Chairman, together with a representative from each of the remaining parties on the Council (or their nominees), to oversee the development and implementation of the Integrated Economic Strategy for Belfast.
- 24) Develop and deliver a transition plan for a single core community development infrastructure support programme for the city (with DSD).
- **On target** - The programme has been renamed the Belfast Community Infrastructure Programme (BCIP). An eighteen month project plan has been agreed and a steering group and delivery team have been established to oversee its implementation. Following approval by Development Committee and the DSD Minister, consultants have been appointed to work with the delivery team to create an outcomes framework for BCIP and its grants strands. Seven task and finish groups have been identified and are currently being established with membership from both DSD and the council. One of the groups has developed an engagement and consultation plan. This will run throughout the programme to ensure effective dialogue between all parties. Initial activities include letters to the community sector, developing new branding, building a website, two workshops have been held for field staff and planning is under way for a Members workshop and two citywide



- workshops for the community and voluntary sector. Invitations have been issued to over three hundred community organisations, a press advert has been published in the local press, and the programme team have set up a website and online survey.
- 25) Ensure a strong urban dimension to NI governments EU funding strategy, 2014–20.
- **On target** - The Lord Mayor will convene a meeting of the Comet councils Mayors and Chairs on 31st Oct. At this, we will reach consensus on a defined urban area from which to lobby formally for devolved EU funds post 2013. Once agreement is reached, a formal position statement will be considered by the SP&R Committee. It will then be communicated formally as a request to the NI Ministers responsible for EU funds i.e. DFP, DETI, DEL, DSD. This needs to happen no later than the end of November 2012 and we will be informed in Spring 2013 if the lobby has been successful. Council will then have 12 months to establish governance arrangements with the adjoining urban areas and develop an agreed Integrated urban strategy to secure EU funding ( ERDF, ESF, Peace and Interreg).
- 26) Deliver State of the City Development Debates (to support the Masterplan implementation). (Review SOTC June 2012).
- **On target** – Following Committee’s response to the proposals, the next State of the City Development Debate will be held on 16<sup>th</sup> October 2012. It will feature Julian Dobson from Urban Pollinators who will speak about “City Centre Regeneration – lessons for Belfast.”

## 5.6 Economy

- 27) Re-stimulate city centre regeneration using a coordinated approach.
- **On target** - We are continuing to oversee the work of Belfast City Centre Management to promote economic regeneration in the city centre.
- 28) Deliver city markets at St. George’s and Smithfield and support creation of new markets in Belfast in the context of the Markets Policy.
- **On target** – We have completed the first phase of improvements that were agreed with traders and their representatives. These included the new Loyalty Points system, which was launched on 5/10/12. This will be reviewed and any necessary amendments made in response to ongoing trader feedback. The new Markets Policy has been agreed by Committee.
- 29) Finalise the integrated Cultural Strategy, promote and implement it.
- **On target** – Consultation on the draft strategy ran from June to August. Based on the results, a revised framework was presented to committee and then full council. It was approved by Council on the 1<sup>st</sup> October. We can now start implementation. The new funding schemes for core Multi annual funding have been launched which will commit £3.5 million funding to arts and heritage organisations over the next 3 years. An action plan is being developed and a MO with the arts Council of NI - both will be presented to committee as part of Departmental Plan in Feb / Mar 2013.

## 5.7 People Communities and Neighbourhoods

- 30) Champion and secure integrated support for a Community Development model for the city and deliver the related implementation plan.
- **On target** – The strategy has been completed and signed off by Council. An executive summary document will be launched in November by the Lord Mayor. Our approach has been endorsed by DSD and has informed their draft Urban Regeneration and Community Development Policy Framework. It is also being used



- as the basis of the Community Infrastructure Programme pilot. Hence it is driving the vast majority of community development within Belfast.
- 31) Deliver coherent inter agency and inter departmental approach to working with the Traveller community.
- **On target** – Following the Inter-Agency meeting in May, we have gained agreement for a Belfast Area Inter-Agency Forum to address Traveller issues. An agenda and invites have gone out for the first meeting of the forum, which will be on 23<sup>rd</sup> October. This will be facilitated by BCC with the intention of appointing a Chair from one of the other organisations for future meetings. We are continuing to support council units to more effectively engage with the traveller community. We are also working with Byrsons/An Munia Tober, Toy Box & NW health Trust to support outreach work.
- 32) In support of a Neighbourhood Assets strategy, develop an evidence based model of community centre management. Then agree a criteria based assessment framework and start assessing against this.
- **Delayed external factors** - The Group has established four task and finish groups to deliver the project plan. These groups have now met and are establishing their own individual work plans. A workshop was held for staff from across council to gather content for an Neighbourhood Assets outcomes framework. Initial findings from this workshop will be presented to the Assets Project Board in November. Their proposal has been delayed in order to ensure it will fully align with the new Corporate Outcomes Framework and the BCIP Outcomes Framework. Work has also begun in gathering detailed neighbourhood asset data from a number of areas of the city. This will support the development of an outcomes indicator set and a decision-making framework for neighbourhood assets.
- Create and co-ordinate opportunities for children and young people.**
- 33) Deliver an inter-departmental framework for children and young people.
- **On target** - Although progress has been affected due to long-term sickness in the team, progress has been made as previously reported (an internal workshop was held that establish terms of reference and it was agreed that the PCN Board will provide strategic guidance and direction). We are still on target to have the position paper ready for December.
- 34) Deliver a comprehensive citywide summer programme.
- **On target** –The summer schemes were successfully delivered during the summer. Training was also delivered to support play provision. We will review the success of the training in October.
- 35) Build the capacity of Youth Forum members to increase the participation of children and young people in the city and neighbourhood life.
- **On target** – Work has focused on recruiting the next members of the youth forum. We have also been designing a range of activities for the new members and recruiting volunteers to support these programmes.

## 5.8 Value for Money

### Key actions

- 36) Ensure Community Centres are operated at a level sufficient for the quality kite mark.
- **On target** - We are continuing to gather the evidence needed from all of our centres in order to apply for PQASSO status. Subject to the PQASSO team's availability, we expect to have our inspection in January and obtain the award in March 2013.



- 37) Use, promote and support evidence based planning via the use of CityStats and other local information.
- **On target** - The CityStats Communication Plan, to raise awareness of the possible uses of the system, has been completed and delivered. CityStats is now included in the staff induction pack and the Members Training Plan. Additionally, a wide range of staff from across the council have received training. Courses have been arranged with ISB from now until December 2012. We are working with ISB trainer to Adapt CityStats User Manual to reflect current version. A Leonardo student placement will begin on 01/10/12 to help upload new appropriate datasets and resources onto the system and apply suitable tagging for each.

## 5.9 Human Resource Management

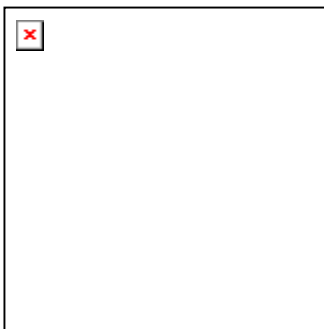
### Key actions

- 38) Continue to demonstrate highest levels of competency through retention of independent accreditations (ISO) and IIP.
- **On target** – We continue to comply with guidance, for example, through regular personal development plan (PDP) meetings and reviews and ensuring that PDPs are aligned with business plans and the training budget.
- 39) Ensure compliance with all corporate process requirements including, audit reports, WIRES, risk management, etc.
- **On target** – We continue to monitor all requirements for audit, WIRES etc and report them at Departmental management meetings. We have recently reviewed and updated the department risk register.
- 40) Implement a revised structure based on reviews of PBDU, SNAP, Markets, Economic Development and P&T.
- **On target** – The detail of the new draft structure has now been agreed with Human Resources and discussion with staff. The proposals will be presented to Committee in October.

## 5.10 Financial Planning

### Key actions

- 41) Implement a coordinated approach to grant management through the Grant Unit.
- **On target** – CMT had requested that the grants review be referred to the People Communities and Neighbourhood Board (PCN) for more detailed consideration. Clarification has been requested regarding frequency in respect of Support for Sport; Parks Events and Good Relations Grants. The PCN Board met again on 20 September 2012 and considered an options paper which clarified the scope and approach to the review. The PCN Board agreed the proposed approach.



<b>Report to:</b>	Development Committee
<b>Subject:</b>	Forthriver Innovation Centre – feasibility study and business case
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	Members will be aware that, at the 16 October meeting of the Development Committee, an update report on the Forthriver project was presented for information.
1.2	This confirmed that, following recent engagement with Invest NI, it had become apparent that the only means by which the ERDF funding leverage could be maximised was for Belfast City Council to undertake the construction work, as opposed to issue a development brief for an external developer (the original proposed way forward). The ongoing management of the project could then be given over to an operator, through a separate contract. The Strategic Policy and Resources (SP&R) Committee had been informed of this advice from DETI at the 21 September 2012 meeting and the Committee agreed to pursue this approach.

<b>2</b>	<b>Key Issues</b>
2.1	Officers have been involved in ongoing discussions with officials in DETI and Invest NI to clarify the detail of the application process. They have confirmed that the final date for a full application is February 2013.
2.2	In order to develop the concept around the potential end-use of this site, it will be necessary to undertake a feasibility study and a business case. This will help determine the need for such a facility and will also produce outline costs for the development of the site, based on the land that is being made available by Invest NI. This report will form the basis of the funding application.

2.3	Once the funding application is submitted, Invest NI will then commission its own economic appraisal of the proposal. However the feasibility study and business case will provide useful background and supporting information for the appraisal. It will also provide assurances to Belfast City Council – as well as the other funders – that the proposed model is financially viable and that it will support the future economic growth in the city – as well as supporting economic regeneration in that part of Belfast.
2.4	In order to progress this project, it is proposed that an independent feasibility study and business case is commissioned. The timetable for this work will be commissioning in early December; with an expected completion date by the end of January 2013. This will then form the basis of the submission to Invest NI in February 2013. It is expected that this application process will take around six months, with a decision on funding expected in August 2013.
2.5	In parallel with this process, officers in Property and Projects Department are working on the project plan for the capital works. A separate report is to be presented to the 23 November meeting of the SP&R Committee, with a view to considering potential financial implications of preparatory works, in advance of a decision on the funding.

<b>3</b>	<b>Resource Implications</b>
3.1	It is anticipated that the budget for the feasibility study and business case will not exceed £25,000.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no specific equality and good relations considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	<p>Members are asked to;</p> <ol style="list-style-type: none"> <li>1. note the update on the economic development project at Forthriver and</li> <li>2. approve a budget of up to £25,000 for a feasibility study and business case on the project, to be used as part of the funding application.</li> </ol>

<b>6</b>	<b>Key to Abbreviations</b>
<p>DETI – Department of Enterprise, Trade and Investment          SP&amp;R – Strategic Policy and Resources</p>	





<b>Report to:</b>	Development Committee
<b>Subject:</b>	Procurement – programme of business support initiatives
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	Members will be aware that, at the 4 September 2012 meeting of the Development Committee, an update report was provided on activities being undertaken to increase the value of local spend as well as background work to consider how the Investment Programme targets around access to Council procurement could be met.
1.2	An update on wider activities to increase local spend – such as the Construction Sales Growth Programme and Smarter Procurement Programme – was also provided. Both programmes have been working with a total of 60 companies over the last year and recent figures confirm that the new business won by participating companies has now reached £2.5million.
1.3	Members were also advised of legislative changes which now make it possible for councils to include non-commercial clauses in their contracts and it was confirmed that the appropriate approaches for implementing these were being explored.
1.4	At that meeting, Members asked that an update be brought to a future meeting of the Committee, outlining the programme of information, awareness-raising and capacity-building activities to be undertaken as part of this work, to help local businesses improve their opportunities of winning public contracts – including those from Belfast City Council.

<b>2</b>	<b>Key Issues</b>
2.1	<p>In order to increase the volume and value of public contracts being won by Belfast-based suppliers, a multi-layered approach is being proposed. This will include:</p> <ol style="list-style-type: none"> <li>1. <u>Information and capacity-building</u> <ol style="list-style-type: none"> <li>1.1. Workshops on “an introduction to procurement with Belfast City Council”</li> <li>1.2. Capacity-building programmes to help companies improve the quality of their bids and to target appropriate opportunities</li> <li>1.3. Improving the website to make it easier for companies to find out about upcoming opportunities</li> </ol> </li> </ol>

<p>2.2</p> <p>2.3</p>	<p>2. <u>Maximising and measuring the impact of procurement spend</u></p> <p>2.1. Developing a local multiplier model</p> <p>2.2. Corporate Procurement Services screen all tender opportunities to determine the appropriateness of inclusion of social clauses.</p> <p>2.3. Exploring the use of e-sourcing portal for all quotations</p> <p>3. <u>Improving access to council opportunities for small companies</u></p> <p>3.1. Developing a consortium toolkit</p> <p>3.2. Disaggregating and dividing tender opportunities into lots (where appropriate)</p> <p>3.3. Providing pre-tender workshops on key opportunities, to raise awareness of the opportunity and to allow companies to meet other potential suppliers.</p> <p>The proposed multiplier model will increase the understanding and help determine the baseline measurement of the net effect of Council expenditure. The expenditure is wider than procurement but includes other expenditure e.g. salaries and wages, direct payments etc.</p> <p>Additional details on each of the proposed activities are included in Appendix 1.</p>
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<p><b>3</b></p> <p>3.1</p> <p>3.2</p>	<p><b>Resource Implications</b></p> <p><u>Financial</u></p> <p>The costs associated with the activity are being met from budgets already approved within Corporate Procurement Service's and Economic Development Unit's budgets. Any additional requests for funding for the coming financial years will be presented to the relevant committees in due course.</p> <p><u>Human Resources</u></p> <p>Resources to deliver the proposed actions will be made available from cross departmental units including Corporate Procurement Service and Economic Development Unit. Where contracts are disaggregated Members should note that there may be additional management burden within departments. In evaluation whether to disaggregate or not, consideration to the capacity within the department to manage this will be addressed.</p>
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<p><b>4</b></p> <p>4.1</p>	<p><b>Equality and Good Relations Considerations</b></p> <p>No specific equality considerations. Workshops and activities will take place across the city.</p>
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<p><b>5</b></p> <p>5.1</p>	<p><b>Recommendations</b></p> <p>Members are asked to:</p> <ol style="list-style-type: none"> <li>1. Note the contents of this report</li> <li>2. Approve the proposed approach to increase the value of local spend, in line with commitments set out in the Investment Programme.</li> </ol>
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<p><b>6</b></p>	<p><b>Decision Tracking</b></p> <p>Further updates on activity will be presented on a six monthly basis and reports on how progress against targets set in the Investment Programme will be presented to the SP&amp;R Committee.</p>
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<b>7</b>	<b>Key to Abbreviations</b>
CSGP - Construction Sales Growth Programme	

<b>8</b>	<b>Documents Attached</b>
Appendix 1 – Proposed Activities	

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## Appendix 1

### 1. Information and capacity building

#### 1.1 Workshops on “an introduction to procurement with Belfast City Council”

These workshops will serve as an introduction to our procurement processes – particularly for those who have never provided services or supplies to Belfast City Council.

They will include details of our processes (quotations/tender thresholds; adverts; e-sourcing portal etc.) as well as information on how our opportunities are presented (advance information on website; portal; adverts in local press etc.).

We anticipate organising four of these workshops (one each quarter) at locations across the city.

#### 1.2 Capacity-building programmes

These programmes will help companies improve the quality of their bids by appointing a mentor to assess their current approach and go through live tender opportunities where appropriate to consider how they can improve their presentation.

They will also help them consider which opportunities they should be targeting and will help them work towards any relevant accreditations (e.g. quality marks).

These programmes will focus not only on the opportunities within Belfast City Council but also wider public procurement opportunities (CPD; Health Trusts; wider-UK/RoI public opportunities). Representatives from the council’s Corporate Procurement Service will present as part of the programme workshops.

We will run two programmes per year; involving up to 35 participating businesses.

We will include targets for new business won in each programme and will evaluate and assess this at the end of the programme.

#### 1.3 Improving the website to make it easier for companies to find out about upcoming opportunities

We will re-configure the current website to make it easier for companies to find out about upcoming opportunities. This will include:

- Details on our processes/thresholds/where we advertise
- Details of upcoming tender (and quotations where advised) opportunities, based on the returns from departments
- Details of our requirements around environmental issues and advice and support in improving their performance in this regard
- Details of recent tender awards
- Case studies of companies who have won business with us (particularly local SMEs).

## 2. Maximising and measuring the impact of procurement spend

### 2.1 Developing a local multiplier model

The Centre for Local Economic Strategies (CLES) have developed a local multiplier model which allows an organisation responsible for a significant volume of spend – like a council – to measure the impact of its spend in the local area.

CLES' LM3 (local multiplier 3) model works by carrying out the following assessment of spend:

- **Round 1** is total spend
- **Round 2** explores spend upon local suppliers
- **Round 2** explores spend upon local employees
- **Round 3** explores the extent to which suppliers re-spend their incomes in the local economy upon local suppliers and local employees of their own
- **Round 3** explores the extent to which employees re-spend their incomes in the local economy in shops and upon services.

Feedback from other UK councils that have used this model suggests that the round 3 information, in particular, can be difficult to obtain, but they have often used proxy amounts or estimates. They also confirmed that it was a useful baseline to use and against which to measure the impact of the other interventions to increase local spend. In Manchester, there was a considerable increase in spend over a three year period – both in the city as a whole and in target neighbourhoods. It is likely that we will create a variation of this model to measure the Belfast spend – not only in terms of direct expenditure but also in terms of wider economic impact.

### 2.2 Screening tenders for possible inclusion of social clauses

The change in legislation in July 2012 allows councils to take account of non-commercial considerations in awarding contracts. The Department for Environment – which is responsible for this legislation – will produce guidelines for councils as to how this might work in practical terms.

In the interim, it is planned that the following approach is explored:

- Corporate Procurement Services will screen and evaluate all tenders against the following guidelines:
  - Check what is legally permissible in consultation with Legal Services
  - Where the value and labour content of a contract is in excess of ) £0.5 Million
  - Contract duration is over one year
- Work with the Department for Employment and Learning (DEL) who can advise on appropriate thresholds for apprentices/long-term unemployed/work placements on relevant pieces of work and who can also provide support to the contractor in gaining access to the appropriate resources and monitor compliance with the terms of the contract

*\*It is likely that this approach will evolve as further guidance emanates from central government. However we will work closely with our colleagues from Legal Services and DEL in the interim to find a practical solution that maximises local impact while meeting all appropriate legal requirements.*

In order to inform our approach, it is planned to visit a number of cities that have developed exemplar approaches to apprenticeship and employment opportunities through local procurement. Approval has already been given by the Strategic Policy and Resources Committee for these visits.

## **2.3 Exploring the use of e-sourcing portal for all quotations**

Since January 2010, Belfast City Council has made our tenders available to the supply base on e-Sourcing NI. Corporate Procurement Services carry out an analysis of spend on a yearly basis and this report is used to determine our strategic direction to achieve efficiencies and ensure compliance across the council.

However, due to the devolved nature of the quotation process (i.e. departments are responsible for spend under £30,000), there is no spend information available regarding contracts that emanate from quotations. Through the work being undertaken under the Procurement Improvement Programme, methods of addressing this are being reviewed. It is anticipated that recommendations will be brought forward through the Corporate Management team in December 2012 and SP&R Committee, if appropriate.

If any new approach is agreed, Corporate Procurement Services will develop a communications plan and work with Economic Initiatives to raise awareness of potential suppliers. Any proposed approach will also form part of our information and awareness-raising workshops (1.1).

## **3. Improving access to council opportunities for small companies**

### **3.1 Developing a consortium toolkit**

It is recognised that many small businesses find it difficult to access public contracts, given their complexities as well as the fact that some of them are too large for a small business to manage on its own.

Belfast City Council has developed a consortium toolkit for small businesses. This publication is currently being printed up and will also be available online. It will provide a step-by-step guide to consortiums and joint ventures; outline the pros and cons of each; identify the appropriate legal structures and contractual measures that need to be taken account of and provide a handy checklist for what a company needs to consider if they are planning to take this approach.

Once this toolkit is produced, we plan to undertake a number of training sessions with companies who may be interested in this approach. Where possible, these will dovetail with our larger tender opportunities (see 3.2 and 3.3 below).

### **3.2 Dividing tenders into lots (where appropriate)**

When tenders have been approved, Corporate Procurement Services will look at the scope of the tender and consider whether it would be appropriate or viable to divide into lots. This is one method of enabling small businesses to gain access to the opportunities.

This approach is in line with the recommendations presented in the recent Federation of Small Business report on Local Authority Procurement. It should be noted that to do this may take additional time and management by departmental officers to deliver and will need analysis on a case-by-case basis, weighing up the potential impacts on efficiencies and possible cost-savings.

### 3.3 Providing pre-tender workshops on key opportunities

In order to raise awareness of some of our major tendering opportunities, we intend to organise a series of pre-tender workshops to allow the companies to come along and meet the Project Manager and appropriate technical staff.

These will provide an opportunity for the council staff to outline the scope of the tender and to give an insight into what they expect from the submission. Attendance will be open to all businesses, although they will have to register to attend.

There are a number of upcoming or live opportunities for which we will consider this approach:

- Alleygates - £1.5million contract for supply and installation of alleygates across the city, as part of a contract from the Department of Justice, has just been issued. We held two workshops for potential suppliers in early October, to which over 40 companies came along
- Employment Agency – the employment agency contract is to be re-issued within the next few months.
- Catering – Three tenders will be available relating to Belfast Zoo, Belfast Castle and Malone House. These will be advertised over the next six to nine months.
- Kerbside collection – The value of this contract is £1 million per year and will be advertised in November 2012.
- Play equipment – The value of this contract is £750,000 and is envisaged will be advertised in January 2012
- Four framework contracts are to be established in the coming months:
  1. Integrated design team
  2. Landscaping
  3. Quantity surveying services
  4. Civil engineering/minor works.
- It is anticipated that the advert for these opportunities will be issued in January 2013 with an April appointment date for a three year period (plus an option of one year further extension). At this stage, it is proposed that we will create a list of 4 possible suppliers for each framework and will then have mini-competitions as work comes up under each.

We will also work with external contractors to promote access for the local supply chain and sub-contractors, to other externally-funded infrastructure investments e.g. three stadia projects; Connswater Community Greenway and Girdwood. We will build on the work that we have done through our Construction Sales Growth programme, ensuring that local businesses have the technical skills and competencies to bid for the work and that they can present themselves for competitive sub-contracting opportunities.





### Belfast City Council

<b>Report to:</b>	Development Committee
<b>Subject:</b>	2013 St Patrick's Day Update
<b>Date:</b>	20 <sup>TH</sup> November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Gerry Copeland, City Events Manager, ext 3412

1	Relevant Background Information
1.1	<p>In January 2012 Council agreed to the annual programme of civic events to be delivered during the 2012/13 financial year. This included the staging of the 2013 St Patrick's event on Sunday 17<sup>th</sup> March. In August 2012 Members also agreed that Officers would look into the feasibility of the Council incorporating and promoting a specifically alcohol-free event within its St. Patrick's Day celebrations. In addition at October's meeting Members asked that Officers look at additional ideas and concepts for the 2013 event and beyond.</p>
1.2	<p>Therefore, in this report Members are being asked to agree:</p> <ul style="list-style-type: none"> <li>- a revised outline programme for 2013, with this format used in subsequent years. The content would contain: film screenings; concerts; a parade; sports related activities; tours; talks; links to Belfast's churches and possible joint initiatives with the Public Records Office NI (PRONI).</li> <li>- linking and cross promotion with Belfast Féile's Féile an Earraigh (Spring festival 11<sup>th</sup> – 17<sup>th</sup> March 2013).</li> <li>- that a 'Sober St Patrick's Day' brand message is integrated into future Council initiatives connected to this event. Along with 'healthy living' elements via partners in Belfast City Council's (BCC) Environmental Health Department, Park and Leisure Department and Public Health Agency.</li> <li>- Linking Belfast's St Patrick's Day activities to Tourism Ireland's global campaign, 'The Gathering'.</li> <li>- Increasing the current draft budget for 2013 and for a further increase in future years.</li> </ul>
1.3	<p>The Council has developed a St Patrick's Day event over the last seven years (up to 2012) and this event has, since its inception, two elements – a carnival style parade from City Hall to Custom House Square, followed by a live concert at Department of Social Development's (DSD) purpose built performance space. In 2012 it is estimated that 15,000 people attended the event with participants in both the parade and concert coming from various cultural groups across the city.</p>

1.4	<p>The proposed programme would see the event move from one day of activity to a possible three day festival.</p> <p>It should be noted that the elements of the proposed 2013 event will be primarily geared towards a family audience (with a range of events were no alcohol will be permitted) and would also contain significant elements to encourage out-of-state visitors to come to the city.</p>
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<b>2</b>	<b>Key Issues</b>	
2.1	<p><u>Parade Tender</u></p> <p>The City Events Unit has consulted with the Council's Procurement in regard to up-scaling the parade tender. Feedback suggests that the process would leave little time for the appointment and subsequent engagement of an appropriately qualified contractor – the initial tender could not go out until after Council meets at the start of December 2012 and the earliest possible appointment date would be towards the middle of February 2013. Thus, leaving possibly less than four weeks to develop themes and workshops for the event.</p>	
	<p>Therefore, Officers are proposing that a quotation is used for 2013 and a tender is then issued for the period 2014 to 2017 (subject to review and renewal).</p>	
2.2	<p><u>Revised Events Programme</u></p> <p>On the direction of the Committee decision in October 2012, and in reference to 2.1 above, Officers have developed a larger event programme for 2013. It would be proposed that the festival would include:</p>	
2.3	<p><u>Event</u></p> <p>'Find your Belfast Roots' - week leading up to the 2013 St Patrick's Day</p>	<p><u>Details</u></p> <p>The Council would work with PRONI in promoting this element of the programme. The concept would allow citizens and visitors to explore their Belfast ancestry.</p>
2.4	<p>St Patrick Themed Tours of the City and St Patrick's historical tours of city's cemeteries</p>	<p>Council Officers would explore existing city and cemetery tours to adapt the tours during St Patrick's Festival.</p>
2.5	<p>Live at the Big Screen, Saturday 16<sup>th</sup> to Monday 17<sup>th</sup> March</p>	<p>This proposed element would run over three nights and involve the screening of classic family films with a Belfast, Ulster or Irish theme e.g. St Patrick – The Legend; Closing the Ring; etc.</p>
2.6	<p>St Patrick's Day Parade, Sunday 17<sup>th</sup> March</p>	<p>Events parade from City Hall to Custom House Square. The appointed contractor would manage content and liaise with community groups, from across the city, in regard to participation. Expected participant numbers circa 500.</p>

2.7	St Patrick's Day Concert, Sunday 17 <sup>th</sup> March	Three hour live music concert at Custom House Square. This will entail a broad range of entertainers and will culminate with a 'Pop' act.
2.8	St Patrick – Myth and Legend and The History of St Patrick's Day	<p>This would be a series of free to access talks, possibly at City Hall, that would explore the story of the Island's Patron Saint.</p> <p>Link in with Libraries NI and National Museum NI for talks; artefact exhibitions and storytelling sessions.</p> <p>An option to work with the Ulster Hall to develop heritage exhibition showcasing the history of day and past celebrations.</p>
2.9	"Patrick and the Bells" – musical showcase on 15 March 2013	Performance of the musical depicting St Patrick's life story. This event would be held in City Hall, would be free to access but would be pre-ticketed.
2.10	St Patrick's Day Ceili and Dance, Sunday 17 <sup>th</sup> March, Ulster Hall	<p>This concept would be delivered by the Ulster Hall and involve an afternoon and evening event. The event would be free to access, but would be pre-ticketed.</p> <p>Possible linkage with community centres to offer dancing classes a few weeks prior to the event.</p>
2.11	BBC Radio Ulster and the Ulster Orchestra's St Patrick's Day Concert, Belfast Waterfront, Sunday 17 <sup>th</sup> March	This event would see the Ulster Orchestra join up with an international artist in a celebration of music tied to the St Patrick's Day theme.
2.12	Big Screen St Patrick's Day (or weekend) Sports Coverage and Sports Activity Day at Ozone and/or Leisure Centres	Council Officers would explore the broadcasting rights issues in regard to the traditional soccer, rugby and Gaelic finals staged around this date.

2.12	(Continued from previous page)	If permissions and scheduling can be facilitated it would be suggested that an event, with input from partners, would also promote a 'healthy lifestyle' message alongside the screening of the games. Youth Blitz offer coaching and games competitions– GAA, Rugby, Soccer on Saturday 16 <sup>th</sup> March.
2.13	St Patrick's Weekend Market and Food Fair at St Georges Market	The festival programme would promote the St Patrick's Day theme Sunday Market plus all day entertainment with dancers and musicians. Develop food fair with traders with master classes and tasting – cook perfect stew, colcannan, boxty.
2.14	St Patrick's Day services, Sunday 17 <sup>th</sup> March	The festival programme would highlight the various religious services across the city
2.15	Schools Competition	Council Officers would explore option of links with local schools to run St Patrick themed colour competitions etc, showcase best 50 entries in City Hall during St Patricks Festival and prize for winner during parade and concert.
2.16	Street Dressing and City Hall Lighting	It is proposed, if budgets permit, that elements of the city centre branding would carry the 'brand' created for the St Patrick's Day festival. (This would be accompanied by the request to utilise the new colour lighting system and turn the City Hall green on the weekend of St Patrick's Day.)
2.17	Belfast Féile's Féile an Earraigh (Spring festival 11 <sup>th</sup> – 17 <sup>th</sup> March 2013)	Council Officers would propose to cross promote and highlight this significant festival in the city's calendar as it would coincide with the proposed festival dates.

2.18	The Gathering	As per agreement from October's Committee, Belfast's St Patrick's Day activities have been registered as part of the 2013 Tourism Ireland initiative.
2.19	<p><u>Meeting with Sober St Patrick's Day Initiative</u></p> <p>On the 4<sup>th</sup> October the Council's City Events Manager met with the organiser, and instigator, of the New York City's Sober St Patrick's Day initiative, Mr Bill Reilly. Mr Reilly highlighted the raison d'être of the event. He also indicated how the event was delivered in 2012 and plans for the 2013 project. Part of these plans is to link to other key global St Patrick's Day events, Dublin, London, Belfast, etc. next year.</p> <p>The Council's City Events Manager highlighted that the city already had a 'sober' St Patrick's Day event and the fact that all future plans, subject to Council yearly approvals, would operate in a similar manner. However, it was agreed that the 'brand message' of Sober St Patrick's Day could be integrated if agreed by full Council. It is also recommended that as part of St Patrick's Day event that pressure groups and organisations involved in addiction and recovery initiatives are requested to take part in the St Patrick's Day parade.</p>	

<b>3</b>	<b>Resource Implications</b>	
3.1	<p><u>Financial</u></p> <p>It is estimated that the additional initiatives could be delivered, inclusive of street dressing, at an additional £70,000 on top of the current £140,000 which covers the annual St Patrick's parade (£30,000) and concert (£110,000). Total cost of the 2013 would be £210,000. However, to upscale the parade element in future years it would be recommended that a delivery of £250,000 is earmarked.</p> <p>Members are asked to note that the additional finances for 2013 are not within the current Department budgets. Therefore, it will require a realignment of current 2012/13 monies to accommodate.</p> <p>In addition, any future increase 2013/14 and onwards, will need to be built into future budget planning and will require: an increase in future Department budgets and/or a curtailment of current work undertaken by the Council.</p>	
3.2	<p><u>Human Resources</u></p> <p>There would be no additional staff resources connected to this initiative.</p>	
3.3	<p><u>Asset and Other Implications</u></p> <p>There would be no implications in this area.</p>	
3.4	<p><u>Marketing</u></p> <p>The above initiatives would be included in the marketing campaign and a publication produced to promote all St Patrick's Day celebrations in the city. The programme would reference all St Patrick's Day initiatives accessible to the general public.</p>	

<b>4</b>	<b>Equality and Good Relations Considerations</b>	
4.1	As with all major civic events, public events like the above have the potential to bring together people from a wide range of backgrounds and therefore promote	

	good relations in the city.
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<b>5</b>	<b>Recommendations</b>
5.1	<p>Members are asked to approve the following recommendations:</p> <ol style="list-style-type: none"> <li>1. The issuing of a tender for the St Patrick's Day carnival parade from 2014 to 2017.</li> <li>2. the revised outline programme for 2013, with this format used in subsequent years. The content would contain: film screenings; concerts; a parade; sports related activities; tours; talks; food fair and market; links to Belfast's churches and possible joint initiatives with the Public Records Office, National Museums NI and Libraries NI.</li> <li>3. linking and cross promotion of Belfast Féile's - Féile an Earraigh (Spring festival).</li> <li>4. that a 'Sober St Patrick's Day' brand message is integrated into future Council initiatives connected to this event. Along with 'healthy living' elements via partners in BCC's Environmental Health Department, Park and Leisure Department and Public Health Agency</li> <li>5. Linking Belfast's St Patrick's Day activities to Tourism Ireland's global campaign, 'The Gathering'.</li> <li>6. Increasing the current draft budget for 2013 to £210,000 and for future years to £250,000.</li> </ol> <p>Members are reminded that any increases in finances will require an adjustment in Departmental activities or an increase in the Development Committee's yearly budget.</p>

<b>6</b>	<b>Decision Tracking</b>
<p>If approved, officers will monitor and evaluate the outcomes of the project and provide post-project details as part of the Department's annual review. These outcomes will be presented to Members as part of the City Events Unit key performance indicators.</p> <p>Timeline: March 2014 <span style="float: right;">Reporting Officer: Gerry Copeland</span></p>	



<b>Report to:</b>	Development Committee
<b>Subject:</b>	The Gathering
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	The Gathering is an initiative designed to boost visitor numbers and contribute to restoring the Republic of Ireland economy, rebuild national pride and renew global reputation. The aims are to celebrate Ireland and reach out to global connections.
1.2	30 million Americans said that they had Irish ancestry in the 2000 US census and 5 million said that they had Scots Irish (or Ulster Scots) heritage. Just fewer than 4 million Canadians and 2 million Australians also have Ireland connections. While figures in Britain are less clear, 6 million Britons have a close Irish relative.
1.3	The Gathering includes a calendar of events, both professional and at community level, and an open invitation to individuals, communities, parishes, schools and companies to join in the celebration. Appendix 1 highlights the frequently asked questions and answers from The Gathering website

<b>2</b>	<b>Key Issues</b>
2.1	Fáilte Ireland (FI) have received an additional €5m into their regular events fund, normally consisting of over 380 regular events/festivals, to encourage event/festival organisers to stage additional Gathering elements to their normal events.
2.2	In addition to this, local residents have been asked to run 'Gathering' events and as part of this a 'write and invite' message is being communicated by the tourism bodies. No budget support is being offered for this element, however FI have dedicated a number of staff to the project. They have been engaging community and local groups to put on Gathering events. In the region of 200 locally organised gathering events have been planned.

<p>2.3</p> <p>2.4</p> <p>2.5</p> <p>2.6</p> <p>2.7</p> <p>2.8</p> <p>2.9</p>	<p>All events, whether normal events/festivals, or specially organised local gathering events, are registered on the Gathering website <a href="http://www.thegatheringireland.com">www.thegatheringireland.com</a> .</p> <p>Of the local community events that have been organised, a majority of these are private, friends and family, events and not open to the public or visitors to attend. Of the total local community events that have been organised 95% of these are small events.</p> <p>Northern Ireland has a significant year planned in 2013, both in terms of hosting the World Police and Fire Games, one of the largest sporting events in the year which will see in the region of 25,000 people visiting Belfast and NI in August 2013, as well as the exciting programme of events planned for Derry-Londonderry UK City of Culture which will see a number of events come to NI for the first time, including the prestigious Turner Prize and the All Ireland Fleadh.</p> <p>The official response on the current position of Northern Ireland Tourist Board/Department of Enterprise, Trade and Investment on The Gateway is as follows:</p> <p><i>The Minister welcomes any scheme that has the potential to bring more tourists to Northern Ireland, building on the success of ni2012 and boosting potential visitors to NI in 2013. In 2013 Northern Ireland will have plenty to offer the visitor with Londonderry as the first UK City of Culture and Belfast hosting the World Police and Fire Games.</i></p> <p><i>In addition, there are many organisations that are active both in Northern Ireland and the Republic of Ireland. Where they are involved with the Gathering Initiative and wish to organise events in Northern Ireland, such events will be welcome.</i></p> <p>Northern Ireland Tourist Board's (NITB) Tourism Events Fund has just closed with 80 applications received. There is no additional funding for events linked to The Gathering.</p> <p>Any events taking place in Ireland (north and south) can register as part of the The Gathering and there are no costs. The site will be promoted by Tourism Ireland throughout 2013 in their key target markets. To date there are approximately 10 'Gathering Events' registered in Northern Ireland. Events such as St Patrick's Day could maximise exposure by registering as a 'Gathering' event.</p> <p>Officers are aware that some tourism organisations such as Fáilte Feirste Thair have been in discussions with Tourism Ireland and are keen to be part of The Gathering initiative. Officers are also aware that initiatives such as The Gathering and potential events planned for Belfast 400, may stimulate visitor demand for genealogy and ancestry products and services. Due to a number of providers across the city offering different elements of this service, Council could support more integrated signposting of visitors to what is available through web information and print material.</p>
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<b>3</b>	<b>Resource Implications</b>
3.1	No additional resources are required to register events on the Gathering and to communicate the opportunity to wider event and festival organisers across the city.
3.2	Some budget could be ring fenced within the 2013/14 Tourism, Culture and Arts budget to promote the city's genealogy and ancestry products and services which may appeal to increased visitors coming to Ireland during 2013 and encourage them to Belfast.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations Considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	Officers would therefore recommend: <ol style="list-style-type: none"> <li>1. Registering Council led events on The Gathering website and communicate the opportunity to wider events and festivals across the city via a workshop with the Festivals Forum.</li> <li>2. Work with key partners such as PRONI and the Ulster Historical Foundation to strengthen Belfast's genealogy offer for 2013.</li> </ol>

<b>6</b>	<b>Decision Tracking</b>
There is no Decision Tracking attached to this report.	

<b>7</b>	<b>Key to Abbreviations</b>
FI - Fáilte Ireland NITB – Northern Ireland Tourist Board PRONI – Public Records Office Northern Ireland	

<b>8</b>	<b>Documents Attached</b>
Appendix 1 - The Gathering FAQs	

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## Gathering FAQs

### **What is The Gathering?**

The Gathering Ireland is not one single event. It's an exciting year-long celebration of Ireland, its people and all that is great about its connections, both at home and abroad. The Gathering Ireland invites anyone who has a link to Ireland or just a love of the country, to come to Ireland for a series of events throughout 2013.

### **Who is behind it?**

The Gathering Ireland was launched by the Irish Taoiseach, Tánaiste and Minister for Tourism in May 2012 and is being supported by Fáilte Ireland and Tourism Ireland. It promises to be the biggest tourism initiative ever staged in Ireland.

### **Aren't the people of Ireland being encouraged to get involved too?**

Yes. At the heart of it, The Gathering Ireland is a people-led project. Everyone is being encouraged to create local gatherings and invite connections abroad to come and visit Ireland in 2013.

### **Why should I bother?**

Ireland has had its share of doom and gloom the last couple of years. The Gathering is an opportunity to do something positive for our country and help stimulate local industries. More importantly, it's an excuse to host parties, festivals and celebrations!

### **When is it happening?**

Right now and all throughout 2013. Check out the calendar of events on [www.TheGatheringIreland.com](http://www.TheGatheringIreland.com) to see what's on.

### **Where is The Gathering happening?**

All over Ireland - check out the map to see specific locations.

### **What kinds of events are happening?**

There's lots going on, but there are two main types of events:

#### 1. Gatherings

These are being hosted by the people of Ireland. A gathering can be as little as you inviting back an old school friend to visit Ireland in 2013, or your local GAA club asking Toronto GAA to come over for a match.

## 2. Festivals and events

The Gathering Ireland will bring together hundreds of festivals and events throughout Ireland that celebrate the best in Irish music, art, literature, dance, culture, heritage, sport, film and food. The Gathering Ireland's first sponsorship was The Emerald Isle Classic, an American football bout between Notre Dame and Navy held in Dublin's Aviva Stadium on September 1st.

**Top tip!** [www.TheGatheringIreland.com](http://www.TheGatheringIreland.com) will be a hub of info that pulls together festivals and events throughout Ireland in 2013. It's a great resource if you simply want to know what's going on and when.

### **Will there be any new festivals and events for The Gathering Ireland, or will it be the same as every other year?**

Ireland has always been great for festivals, but 2013 is going to be bigger and better. Existing festivals like St Patrick's Festival and New Year's Eve Dublin will have a few surprising, international twists, plus The Gathering team is also working to create a number of signature themed event programmes – all based around what Ireland is famous for like literature and music.

### **I live in Ireland, how can I get involved?**

Think about who you'd like to invite to Ireland in 2013 and what you'd like to do. This will totally depend on your own interests and it can be as simple as setting up a Facebook event and hosting a family reunion or challenging an overseas company you deal with to come over for a five-a-side football tournament. Whatever you're into, centre your gathering around it.

If you tell us about your event on our site, The Gathering team can offer you support and guidance. Even if it's just a seed of an idea, we can help flesh it out!

### **What's this I've been hearing about Community Meetings?**

The Gathering team have been facilitating meetings across the country to hear ideas. We've just finished one round and there's another round to go in September. From these meetings, some great ideas were bounced around. From an 'Away With the Fairies' festival celebrating rich local folklore in Roscommon to hosting a series of "awfully posh" garden parties around Wicklow, the garden of Ireland, exciting events are afoot.

### **What happens after everyone throws around ideas at a Community Meeting?**

Each meeting has a steering committee formed by locals who aim to get ideas from the page to reality. If you need help with your idea or want to get involved more, you can contact your own county co-ordinator who heads up your local steering committee. You can get their details here.

### **I don't live in Ireland, how can I get involved?**

Whether visiting Ireland is on your bucket list or you've been before and always wanted to return, why not make 2013 your year to visit?

Maybe you have an Irish name or relative? Or you enjoy taking part in an Irish hobby? Maybe you've studied or worked in Ireland or maybe you simply love the music or literature? 2013 is the perfect year to come to Ireland and experience the céad míle fáilte (one hundred thousand welcomes) that the Irish are famous for.

Take a look at [www.TheGatheringIreland.com](http://www.TheGatheringIreland.com) and see if any gatherings or festivals match your interests. Like soul music? Time your visit to coincide with Dublin City Soul Festival. Love running? Why not take part in the Great Ireland Run? It's totally up to you!

Families and clans are meeting all over the country and Ireland's favourite festivals have developed exciting new programmes to help visitors truly be part of it. If you're planning an event for 2013, plan on having it in Ireland.

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<b>Report to:</b>	Development Committee
<b>Subject:</b>	400 <sup>th</sup> Anniversary of the Belfast Town Charter
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, (ext 3470)
<b>Contact Officers:</b>	Ms Shirley McCay, Head of Economic Initiatives, (ext 3459)

<b>1</b>	<b>Relevant Background Information</b>
1.1	In October 2012, Council approved the Cultural Framework 2012–2015. The Framework promotes the themes Distinctly Belfast and Inspiring Communities, highlighting the importance that culture, arts and heritage plays in supporting Belfast to become a shared city. The Framework aims to achieve this by connecting people to the city, its stories, places, arts and heritage; and enabling people to value and understand their places; past and present.
1.2	'Belfast 400' offers Council an opportunity to launch a programme of heritage related initiatives from January to September 2013 that will support the vision and aims of the Cultural Framework 2012 – 2015.
1.3	On the 27 April 1613, Belfast received a charter which defined its area and established a Corporation; a direct ancestor of the current Council. It is a major identifiable date in the development of the City. 39 other towns across Ireland – 18 in Ulster – also received charters in this period. Belfast is one of the few places for which the original charter document survives.
1.4	This history is not universally recognised as being shared, however. The event is closely linked to the wider Plantation process and the process of 'civilisation' – a common theme across colonisation projects in this period. A report, taken to the Development Committee in June 2009 agreed that the Heritage Officer run a seminar looking at issues of commemoration held in November of that year. A number of distinguished speakers contributed and the discussion addressed issues of inclusiveness and appropriateness. There were presentations drawing on experience of the 400 <sup>th</sup> anniversary celebrations at Jamestown, Virginia, specifically from a native American point of view. Key lessons were captured to inform our approach in marking 'Belfast 400'.
1.5	Within government, responsibility for a central role in charter commemoration has been given by the Department of Culture, Arts and Leisure to the Ministerial Group for Ulster-Scots (MAGUS). A small budget has been allocated and MAGUS has been in discussion with Foras na Gaeilge, among others. MAGUS has indicated that it might provide funding for an event, perhaps in City Hall, for all 40 towns across Ireland which received charters.

1.6	Within Council programming has already commenced on the Decade of Centenaries, led by the Good Relations Unit and reporting to the Historic Centenaries Working Group. Principles developed by the Community Relations Council and the Heritage Lottery Fund for commemoration have been agreed for both Council run events and external organisation's events planned for the City Hall. These principles recognise the importance of inclusivity, acknowledging different perspectives and historical accuracy. The Decade of Centenaries covers the period 1912 – 1922. At an early stage in the discussions on this period of Belfast's history, it was agreed that the Charter fell outside the decade of centenaries and that the Development Department would lead on developing a programme of events to mark the Belfast charter in 1613 using the agreed principles referred to above.
1.7	Council is a partner with Queen's University and the University of Liverpool Press in the production of a new major history of Belfast called 'Belfast 400', which covers periods from prehistory to the present. This is well illustrated and at £14.99 for the paperback, is priced to be accessible. Copies will be given to members and to secondary schools. The launch will take place in January and provides an opportunity to launch a wider programme of activity under the banner 'Belfast 400'.

<b>2</b>	<b>Key Issues</b>
2.1	The charter anniversary is a major event in Belfast's history. The recommendation is to run a series of events / specific initiatives from the period January-September 2013. An outline programme is attached in Appendix 1. For the past 10 years, the City Events Unit has delivered the Titanic Made in Belfast Festival which took place over the Easter Holiday period of 4 days in Belfast City Hall. The event in the past has attracted in the region of 10,000 each year. With the success of 2012 now coming to a close, the City Events Unit are keen to revamp the Easter event for 2013 and are keen to tie their programme of activity into the anniversary of the 1613 Charter.
2.2	A number of units across the Council would be involved in delivering the wider Belfast 400 programme including, but not limited to, Events Unit, Tourism Culture and Arts Unit, Lord Mayor's Office and Records Management Unit. Not all elements necessarily sit within the Development Department and the active support and collaboration of other areas of Council will be vital.
2.3	One of the key themes for 'Belfast 400' will be civic governance. The programme outlined in appendix 1 specifically identifies opportunities to engage with school groups through 'living history' trips to the City Hall. This will comprise opportunities for pupils to reinact different scenarios and understand what happens in the Council chamber today. The key stage 4 citizenship curriculum would be targeted.
2.4	The programme also includes a 'Big Dinner' to mark the anniversary of the Charter on Saturday 27 April 2013. Current plans would be to target younger groups and be the opportunity to celebrate the city's success. This would require more engagement with Lord Mayor's office should they be willing to take the lead.
2.5	Officers have had informal discussions with a number of external organisations



	which are planning to commemorate the charter anniversaries, including the BBC, Belfast Harbour Commissioners, PRONI and the Ulster Committee for Irish Historical Studies. There is an opportunity to develop a wider programme of activity/events based on both Council planned activity and stakeholder events.
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<b>3</b>	<b>Resource Implications</b>
3.1	<p><u>Financial</u></p> <p>Costings are provided in the attached Appendix 1. The possibility of external funding might also be explored, for example Heritage Lottery funding for the civic governance and citizenship element. MAGUS has already expressed an interest in supporting an event which would host the 40 towns in Ireland which received a charter. Council's financial contribution will be met by realigning existing budget.</p>

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	<p>Members are asked to recommend the following;</p> <ul style="list-style-type: none"> <li>– Agree the outline programme attached as Appendix 1.</li> <li>– Explore additional budget required via MAGUS and HLF for support.</li> <li>– Organise a stakeholder briefing to identify external programming linked to the charter.</li> </ul>

<b>6</b>	<b>Documents Attached</b>
	Appendix 1 - Outline programme

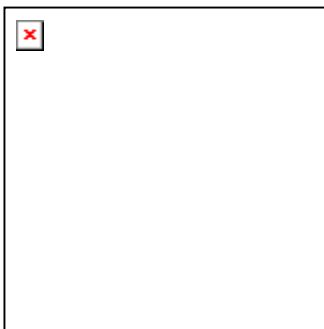
**January 2013  
Full Programme**

## Appendix 1

<b>PROGRAMME</b>				
24 <sup>th</sup> January 2013	<b>Belfast 400 Book</b> Launch of 'Belfast 400' book. Formal start of the 400 Programme.	City Hall	TCA Unit	£800
January 2013	<b>Talks</b> Series of Seminars delivered in partnership with key institutions e.g. PRONI	City Hall and possibly across the City	TCA Unit	£4000
Mid Feb 2013	<b>Belfast Places</b> Launch community competition for best ideas on how to discover and communicate place-related history. Best 5 across city quarters are facilitated to deliver their ideas.	On Line / in press	TCA Unit	£10,000
TBC	<b>40 Towns</b> A programme for all 40 towns in Ireland which received charters – 3 people representing each, plus VIPs – list to be agreed. Format would include a number of talks, city tour and dinner	City Hall and across the City	TCA Unit / external support MAGUS	£10,000 Income £10,000 MAGUS
Easter Event  'Belfast 400' will take place from 30 March-2 April 2013, 11am-5pm each day and will be free to attend.	<b>Easter Events programme</b> As part of the 4 day Easter event, the doors of City Hall will open to the public. Within the building, there will be an assortment of activities, from exhibitions, tours, films, talks and lectures, drama, puppetry and workshops. There are also plans to make use of the lawns and the live screen over the Festival period to further encourage citizens and visitors to come into City Hall to be part of the celebrations.  The City Events Unit will be working alongside our colleagues in Tourism, Culture and Arts, Facilities Management and Corporate Communications as well as external partners, Titanic Belfast and the Belfast Harbour Commissioners, with the key aim to develop coordinated activity to celebrate the anniversary of the charter and Belfast being granted town status.	City Hall	Events Unit	TBC – separate Events budget

From April 2013, all year	<p><b>Charter Exhibition</b></p> <p>This becomes permanent; centres on the charter itself, properly mounted and in appropriate conditions. Also 1888 charter; maces; loans of LeSquire seal (NMNI; Chichester portrait (BHC); Town Book (private ownership).</p>			£21,000*
May – June	<p><b>Civic Governance Programme</b></p> <p>A major citizenship project centred on the council chamber, with the Youth Forum playing a major role. Would use a living history approach – one facilitator playing roles, the other managing the learning. Currently looking at three scenarios – starting with Chichester and 1613.</p> <p>There would be an opportunity for Members to link with their local schools and perhaps say something about their work now. The key stage 4 citizenship curriculum would be specifically targeted, but connection would also be sought with older young people through informal education contexts.</p> <p>Costs are based on 8 weeks = 40 days. The number of young people with whom engagement might happen is c. 2500.</p> <p>The involvement of the Youth Forum brings the opportunity to apply for a Heritage Lottery Fund ‘Young Roots’ grant of c. £25,000. This programme may have the capacity to become a regular, annual event, linking to the citizenship curriculum particularly at key stages 3 and 4, connecting with young people and starting a process of engagement with council at a relatively early age.</p>	City Hall	TCA Unit and Record Manager	<p>Civic Governance and Citizenship £30,000</p> <p>Income HLF £25,000*</p>
27 <sup>th</sup> April	<p><b>The Big Dinner</b></p> <p>Charter date – The Big Dinner; entertainment for and showcasing of Belfast talent, as representing the future of the city 400 stakeholders invited from across the city</p>		Lord Mayor’s Office	£15,000

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<b>Report to:</b>	Development Committee
<b>Subject:</b>	Bringing Our Heritage to Life
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	At the Development Committee of 18 September 2012, as part of the discussion on the new Cultural Framework 2012–2015, Councillor Kyle proposed that a letter be forwarded to National Museums of Northern Ireland requesting that representatives attend a future meeting of the Committee to discuss the feasibility of identifying additional space within the City where artworks currently in storage could be displayed in public.
1.2	Furthermore, Bill Wolsey, Merchant Hotel, in discussions with the Deputy Chair of Development, considered opportunities to display local artefacts in public spaces. During the excavation of the site for the Merchant Hotel, 30 ceramic eggs were found which are now on display in the entrance to the Merchant Hotel. Mr Wolsey believed that this theme could be expanded further across the city.
1.3	To explore this further, Cllr Ó Muilleoir has facilitated two exploratory meetings between Members, National Museums staff, Belfast City Centre Management, and Tourism, Culture and Arts staff. The discussions have focused on investigating the possibility of placing artefacts from the collections of the National Museums Northern Ireland in accessible contexts, such as shops and hotels across the city. A pilot area was discussed at the meetings including the city centre, Gaeltacht Quarter, Cathedral Quarter and North Belfast Cultural Corridor. Approximately 12 artefacts would be displayed across these areas.
1.4	The concept of displaying local artefacts could support the Belfast Story initiative, agreed through the Tourism and Cultural Frameworks as well as the Belfast 400 programme (subject to Committee approval).
1.5	An indicative list of objects in the museum collections has been provided by National Museums (see attached Appendix 1). Belfast City Centre Management

	circulated this to their commercial members and a number, including Victoria Square and Castle Court as well as some individual shops and hotels, expressed interest in displaying objects.
1.6	The overall aims and objectives for the project, as discussed by the stakeholder group, would be to promote shared culture amongst Belfast citizens and create interesting talking points for visitors.

<b>2</b>	<b>Key Issues</b>
2.1	National Museums are keen to make their collections accessible and the number of loans agreed annually is one of their key performance indicators. However, loans are governed by nationally agreed procedures set out within specific agreements and associated documentation.
2.2	A major issue may be the identification of organisations with appropriate structures, able to carry the required insurance and manage the security and environmental conditions necessary to safeguard material from the national collections. Objects will require museum-standard cases which are inevitably expensive. A six month lead-in is required for loans and facilities reports from the office of the National Security Advisor are usually needed. Loans are for renewable one year periods with a yearly check, which may incur a cost, before repeating. Designed for accredited museums, it is difficult for other organisations to meet these conditions and there is a requirement that objects be displayed in places fully accessible to the general public.
2.3	The nature of the material available also means that associated interpretation and, in many cases, lighting will be needed, all adding to the cost of displaying single items.
2.4	An alternative source of objects which speak to Belfast's past is the extensive series of pre-development archaeological excavations which have taken place over recent years. Some of these objects are held by the Northern Ireland Environment Agency, others by the commercial companies which undertook the work. They range in date from prehistory through to the more recent past. Still requiring interpretation, in most cases the standards of casing and protection will be less than those required for museum objects and the administrative requirements are not as burdensome.
2.5	A further option may be the installation of visually-based interpretation, using the wealth of old maps, topographical views, photographs and maps available. This could be used in panel displays, suitable for installation in shopping centres across the city. In the case of Castle Court and the Victoria Centre, which have already expressed interest, there is certainly material relevant to those exact sites. The centres have high footfall, attract a genuine cross-section of the population and can be used as places in which the story of their districts can be represented.
2.6	There is, however, an opportunity for Council to work with a number of external stakeholders, including National Museums Northern Ireland, Belfast City Centre Management, Northern Ireland Environment Agency, Built Heritage, community organisations and commercial organisations.

<b>3</b>	<b>Resource Implications</b>
3.1	There are a number of cost options, depending on the specifics of objects displayed and the locations used. The cost of display cases will be the major element: it would be reasonable to allow an average of £5,000 each and £600 for related display, giving a total of £67,200 if 12 locations were used. At present there is no provision for this expenditure in the 2013/14 budget estimates.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations Considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	Members are asked to recommend that a stakeholder group is set up and options be explored further, with a more detailed report presented to Committee in January 2013.

<b>6</b>	<b>Decision Tracking</b>
Subject to the above recommendation being agreed by Members a more detailed report will be presented to Committee in January 2013.	
Timeframe: January 2013	
Reporting Officer: Shirley McCay	

<b>7</b>	<b>Documents Attached</b>
Appendix 1 - list of objects in the museum collections	

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## A Story of Belfast

A Story of Belfast told through a selection of objects.

### Selection of City Centre objects



**Job Ryder two-faced clock, Belfast Post Office**

Job Ryder's two-faced clock was used in Belfast's first permanent Post Office in Donegal Street, where it sat in a window with one face facing inwards to the office and the other facing outwards to the street to be used by the stagecoaches. This was a device to prevent fraud and dissent regarding the timing of the mail



**Death mask of James Hope**

James Hope joined the United Irishmen in 1795 and was soon elected to the Belfast Central Committee. He fought at the Battle of Antrim in 1798; after the Rebellion he lived in Dublin and Co, Meath before returning to Belfast to live in relative obscurity in Brown's Square, off the Shankill Road, until his death in 1847. His name is commemorated in Belfast's Hope Street, off Sandy Row



**Smithfield Flax Spinning and Weaving Company**

One ton scotch flax token (probably a reckoning device) from Smithfield Flax Spinning and Weaving Company. Scotch probably refers to the nature of the ton measurement, (as in English miles and Irish miles), rather than the provenance of the material



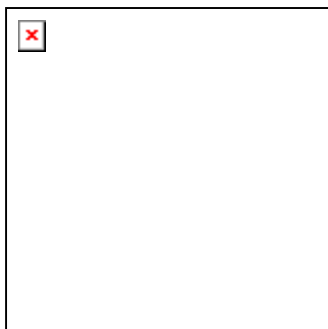
**John Dunlop's bicycle**

John Dunlop got the idea for the pneumatic tyre watching his son riding his tricycle over the cobbled yard of his veterinary surgeon's workshop in May Street



Late Bronze Age (800 – 400 BC) gold ornament found on the Cave Hill

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<b>Report to:</b>	Development Committee
<b>Subject:</b>	St George's Market Update
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officers:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

1	Relevant Background Information
1.1	St George's Market is an important asset for the Council. In particular it provides a venue for small businesses and entrepreneurs to test their ideas and gain valuable experience. Of course, it also facilitates significant employment for the city. Increasingly the market is being recognised as a major tourism asset for the City, particularly on Sunday mornings. It has been nominated for numerous local and national titles and awards for its fresh, local produce and great atmosphere.
1.2	Although St George's is primarily used as a market, it may also be used for a range of other events including food festivals, art initiatives, exhibitions, charity launches, fashion shoots and live music gigs. The market has also hosted contemporary crafts and healthy living fairs as well as a two day motorcycle exhibition. More recently it has been used to complement the conference exhibition space and events at the Waterfront Hall.
1.3	In summary, the market provides a place to trade and grow for over 170 small businesses, including 6 shop units and a restaurant. It supports roughly 385 jobs and welcomes approximately 600,000 visitors each year. The total value to the Belfast economy is estimated to be £15,761,500pa.
1.4	The success of St George's has created its own pressures in terms of its infrastructure and operation. Additionally it has created new opportunities in terms of marketing and promoting the market to tourists and shoppers. To address these, Market Staff have been working very closely with the Traders Committee, traders and other departments across Council to deliver an Improvement Plan. The key issues section highlights some of the achievements so far.

2	Key Issues
2.1	<p>In association with the Market Traders Committee, two open meetings were held with casual and permanent traders. Approximately 160 traders attended these meetings. The issues and suggestions from the meetings were noted and an action plan to address them developed. Improvements that have already been made include:</p> <ol style="list-style-type: none"> <li>1. <u>Introduction of loyalty points</u> Concerns had been raised by traders about the current approach to allocating casual stalls. These included people having to queue earlier to be sure of securing a stall. There was wide spread support for a loyalty point system. Loyalty points were introduced from 5 October 2012 and have been a great success. This has helped those loyal traders ensure they do not have to queue up from the night before to ensure they get a stall.</li> <li>2. <u>Recycling</u> Market Officers worked closely with BCC Waste Management section to seek ways to improve recycling. Different types of collections were arranged including a 'dry waste collection' which took the compactor waste to a transfer site and recyclable waste removed. This started in May 2012 and has seen an increase in waste recycled. In May we recycled 75%. In June this increased to 80% (14,710kg of waste collected and 11,768kg was recycled). In July the percentage was maintained at 80% with a slight reduction in total actual waste (13,200kg collected and 10,560kg recycled). St George's Market has seen a great increase in recycling rate. There has also been a food waste collection introduced and markets officers continue to work closely with BCC Waste management in increasing recycling.</li> <li>3. <u>Increase the speed of allocating stalls</u> A new electronic process has been introduced to quicken the allocation of stalls to new permanent traders. The response time has been shortened from 1 week to 3 days. This gets vacant stalls filled more quickly and the opportunity for new traders to begin earlier.</li> <li>4. <u>Toilet Refurbishment</u> Due to age and usage of toilets in St George's it is essential that the toilets needed to be upgraded/refurbished. Initial discussions have taken place with BCC Projects and Assets Building Services Unit who are currently finalising the specification for the toilet blocks. After discussions with Environmental Health Food Safety Unit there will also be an area where traders can obtain fresh hot and cold water and facilities for washing utensils and equipment.</li> <li>5. <u>St George's Market on Tour</u> BCC played a leading role in negotiating with Moyle District Council for 38 traders from St George's to attend this year's Ballycastle Lamas Fair. This was the first time the traders have been "on tour" and it proved to be a great success and it is hoped that more traders will return next year. Opportunities to attend other events are being considered. As well as providing extra trading opportunities, these events also provide great publicity for St George's.</li> <li>6. <u>Additional Issues Resolved</u> <ul style="list-style-type: none"> <li>- An extra staff member was introduced on a Saturday morning to</li> </ul> </li> </ol>

	<p>assist with stall allocation, waste removal and other operational issues that may arise.</p> <ul style="list-style-type: none"> <li>– A joint staff and trader working group was set up to look at future advertising, social media and a music policy.</li> <li>– The market has adopted the Real Deal programme.</li> <li>– A defibulator has been installed and market staff trained.</li> <li>– We are currently investigating the introduction of a free cash machine franchise.</li> <li>– Extra external directional signage to direct people to the market.</li> <li>– A new bay has been made, introducing an extra 11 permanent stalls on the Saturday market.</li> </ul> <p><b>7. <u>Communication</u></b></p> <p>A number of new initiatives for better and more effective communication have been introduced they are;</p> <ul style="list-style-type: none"> <li>– Two separate out of hours meetings took place with permanent and casual traders. Both meetings were well attended with approx 60 attending the casual trader meeting and over 100 at the permanent traders meeting. Concerns were discussed at length, noted and verbal and written feedback was given. All the concerns have since been addressed through the action plan.</li> <li>– Monthly meetings between Council officers and traders committee. These provide an opportunity to discuss issues and work together to address them. At these meetings an agreed Markets action plan was agreed and updates are given on a monthly basis.</li> <li>– A new St George’s Market trader pack has been introduced. This pack includes a welcome letter from BCC and the National Markets Traders Federation (NMTF) traders committee. There is also information on how to apply for a permanent stall, the different categories of goods at each market day, payment details, what the minimum requirements are to trade at the market, example application forms and floor plans for each market day. This provides all of the essential information for new and existing traders.</li> <li>– With the Traders Committee we introduced a St George’s Market/Trader newsletter which goes out every 1 to 2 months, depending on issues that need to be relayed.</li> </ul>
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<b>3</b>	<b>Resource Implications</b>
3.1	There have been no significant resource implications and the work has been covered by the existing Market Unit budget

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations Considerations attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	Members are asked to note the information contained in this report.

<b>6</b>	<b>Decision Tracking</b>
There is no Decision Tracking attached to this report.	

<b>7</b>	<b>Key to Abbreviations</b>
BCC – Belfast City Council NMTF – National Markets Traders Federation	





**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Consultation: DE - Priorities for Youth
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officer:</b>	Eddie Jackson, Children and Young People Manager and David Purchase, Policy and Business Development Officer

<b>1</b>	<b>Relevant Background Information</b>
1.1	Council have been asked to respond to the DE's policy "Priorities for Youth: Improving Young People's Lives Through Youth Work." The strategic aims of youth work will be:
1.2	<ul style="list-style-type: none"> <li>– To contribute to raising standards for all and closing the performance gap between the highest and lowest achieving young people by providing access to enjoyable, non-formal learning opportunities that help them to develop enhanced social and cognitive skills and overcome barriers to learning; and</li> </ul>
1.3	<ul style="list-style-type: none"> <li>– To continue to improve the non-formal learning environment by creating inclusive, participative settings in which the voice and influence of young people are championed, supported and evident in the design, delivery and evaluation of programmes.</li> </ul>
1.4	<p>The principles that will underpin all aspects of Youth Work are:</p> <ul style="list-style-type: none"> <li>– Participation in youth services is voluntary and should enable young people to develop the necessary knowledge, skills and abilities to tackle the issues that are important to them;</li> <li>– The active participation of young people should be fostered, supported and evident across all youth settings;</li> <li>– Equality and inclusion should be fundamental to planning and implementation and the values of equity, diversity and interdependence should be at the heart of youth work;</li> <li>– Young people, their families and the wider community should be involved in youth work in a meaningful way, with expectations managed within the resources available;</li> </ul>

<p>1.5</p> <p>1.6</p> <p>1.7</p> <p>1.8</p> <p>1.9</p>	<ul style="list-style-type: none"> <li>- Young people should expect high quality services, which follow best practice including the highest standards of child protection;</li> <li>- Collaborative working between the statutory, voluntary, uniformed and faith-based sectors should play an important part in securing improved outcomes for young people and the continued commitment from the youth workforce, including volunteers;</li> <li>- Resources should be used to achieve priority outcomes for young people in the most cost effective way, according to best practice principles (public value);</li> <li>- The needs of the young person should be the key focus at each stage of development;</li> <li>- Activities should be fun, enjoyable and planned to deliver improved outcomes.</li> </ul> <p>The priorities for action are:</p> <ul style="list-style-type: none"> <li>- Raising Standards for All</li> <li>- Closing the Performance Gap, Increasing Access and Equity</li> <li>- Developing the Non Formal Education Workforce</li> <li>- Improving the Non-Formal Learning Environment</li> <li>- Transforming Non Formal Education Management</li> </ul> <p>There are several specific questions for the consultation as shown in Appendix 2.</p> <p>The full proposal is attached as Appendix 1 and further background information is available online:  <a href="http://www.deni.gov.uk/index/19-youth_pg/19-priorities-for-youth.htm">http://www.deni.gov.uk/index/19-youth_pg/19-priorities-for-youth.htm</a></p> <p>Community Services were made aware of the consultation on 3<sup>rd</sup> October and comments are required to be returned by the 10<sup>th</sup> December 2012.</p> <p>The consultations document was distributed to officers across Council and their responses have been included in the provisional draft response attached as Appendix 2.</p>
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<b>2</b>	<b>Key Issues</b>
2.1	The response is required via an online form or by filling in a fixed PDF template. Therefore there is limited scope to raise issues outside of the scope of the consultation, such as highlighting the range of children and young people provision the Council makes.
2.2	The main focus of the document is to ensure effective alignment between the formal and informal educational activities supported by the DE. The proposals appear sensible to our children and young people support staff.
2.3	The proposals in the consultation have no direct impact on the services currently provided by Council. However, there may be implications as a result of changes to DE's approach to funding. For example, it is possible that changes in funding to local groups could create extra demand from those groups for support from Council. Additionally, the increased alignment and focus on educational issues may enable the Council to intervene in other areas.
2.4	With regard to funding the proposals state "Education and Skills Authority (ESA) will carry out a baseline audit of currently funded/supported provision to identify

	gaps and potential for over provision to inform the development of the needs assessment.” And “Planning, funding and delivery of youth work will be based on the ESA composite (local and regional) assessment of need and will support requirements linked to the DE key priorities at local, sub-regional and regional level.” “DE will allocate the global youth work budget to ESA on the basis of a funding distribution mechanism, weighted according to disadvantage, which will determine a notional distribution amount for each District Council area. This funding mechanism will replace the existing population based Youth Assessment of Relative Need (ARNE) exercise used for the Education and Library Board’s (ELB), and the non-ARNE ELB and Youth Council NI (YCNI) allocations.”
2.5	It is important that any needs assessment does not penalise an area because it has other sources of funding or support available. For example, downgrading Belfast’s needs rating because the Council provides play services.

<b>3</b>	<b>Resource Implications</b>
3.1	There are no resource implications attached to this report.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations implications attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	Members are asked to approve the draft BCC response to the consultation and raise any additional issues, relating to the consultation document, that they would like to be included.

<b>6</b>	<b>Decision Tracking</b>
Timeline: 10 <sup>th</sup> December 2012	Reporting Officer: David Purchase

<b>7</b>	<b>Documents Attached</b>
Appendix 1 “Priorities for Youth.” DE. September 2012. Appendix 2 “Consultation: Draft Response DE Priorities for Youth.”	

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## Appendix 2

### Consultation: Draft Response DE Priorities for Youth

Text for the online form.

**1. Do you agree with the vision, aims and principles of youth work supported by the Department of Education as proposed (see Section 3 of the consultation document)?**

Mostly Agree

*While the Aims are acceptable in general terms, we have some concerns. In particular, the aim to closing the performance gap may be too simplistic. Firstly, your supporting evidence highlights the problem of not achieving minimum standards, which is not the same problem as a performance gap. Secondly, your supporting evidence does not benchmark results to non north of Ireland results. Therefore it is impossible to determine how much the performance gaps are due to inequalities in the system rather than just natural variation in human ability. Finally, the evidence is education focused rather than looking at the wider quality of life issues and/or non educational achievement. We would not like the approach to a) deliberately or indirectly hamper the higher level performers and b) remove support for children who may be achieving academically yet still have emotional, physical or family issues.*

**2. Do you agree that youth work supported by the Department of Education should be strategically aligned with the education priorities (see paragraph 2.17 of the consultation document)?**

Mostly Agree

*Though we have the same concerns as mentioned in Q1. There is a danger that alignment could be seen as prioritising activities that more directly support traditional academic educational achievement as the expense of practical and social learning and development. Additionally, we are concerned as to how this attempt, to forge a more robust strategic fit and operational relationship between the formal and informal education sector, will differ from previous unsuccessful efforts of the past? How will DE get beyond the rhetoric of integration and complementarity to the fusion of differing professional methodologies and practice paradigms?"*

Q2: Is there convincing evidence of a recognition and willingness within both sectors to effect closer working relationships and adding value to each others' functions?

**3 Do you consider that there is sufficient emphasis in the consultation document on enhancing participation for young people in the youth service?**

Agree

*Yes and we support efforts to encourage participation. Our only concerns would be that to encourage and include participation may require additional resources to be effective. Recognition needs to be afforded by DE as to how and where DE supported provision sits along a continuum of wider statutory and voluntary provision, so that the overall effort in any area can be maximised.*

*With reference to examples of good practice in the participation of young people, we would be happy to share our experiences of youth involvement through the Belfast Youth Forum.*

*Additionally, many youth workers and youth work organisations use arts and heritage to develop enhanced social and cognitive skills and overcome barriers to learning. Arts and heritage activities also encourage a culture of active participation that can have a legacy in to adult life.*

*Currently, nearly 40 per cent of audiences and participants taking part in culture and arts activities funded by Belfast City Council are under 25 years old, and the Council's Cultural Framework for Belfast 2012–15 identifies children and young people as a priority target group. Culture and arts can help them become more confident and accomplished. They can develop skills and experiences to become valuable employees and accomplished entrepreneurs. They will be our future artists and audiences.*

*Furthermore, the Cultural Framework is underpinned by the values of access and equity and will target in particular 'hard-to-reach' audiences and participants, including children and young people with disabilities, from minority ethnic backgrounds and living in areas of deprivation.*

**4(a) Do you agree with the proposed actions in Priority 1 (see paragraph 4.5 of the consultation document)? (See Question 4(b) which seeks comments specifically on proposed age bands.)**

Mostly Agree

*We would likely further details as to how ESA will relate to other structures such as CYPSP (5.4-5).*

*While the example outcomes framework in appendix 10 is useful, we would also like to see some headline targets. For example, an XX% reduction in the number of young people not in education, employment or training by 20XX; an XX% reduction in the number of incidents of anti-social behaviour involving young people by 20XX, an XX% reduction in absenteeism levels by 20XX; an XX reduction in teenage pregnancies by 20XX; an XX reduction in suicides involving young people, etc. Of course these are only examples and any final list would have to align to the overall outcomes expected by the DE.*

**4(b) Do you agree with the proposed age bands for youth provision, as set out in action 7, paragraph 4.5 of the consultation document?**

Mostly Agree

*Though we would class the 4-8 age group as children rather than youth. This is not a transitional category. For early years there is a preventative emphasis but other actions may be more beneficial in terms of educational outcomes e.g. reading recovery.*

**5(a) Do you agree with the proposed actions in Priority 2 (see paragraph 4.7 of the consultation document)? (See Question 5(b) which seeks comments specifically on the action on additional targeted provision).**

Agree

**5(b) Do you agree that additional targeted provision should be supported to help meet the needs of specific groups of young people assessed as facing barriers to learning, as proposed in action 3, paragraph 4.7 of the consultation document?**

Mostly Agree

*We would appreciate some clarity as to what is meant by “Young people who are newcomers or have English as an additional language.” We assume it means children of first generation immigrants and would approve that. However, the second clause could be applied to any English speaking bi-lingual young person, which is clearly too wide a definition.*

**6. Do you agree with the proposed actions in Priority 3 (see paragraph 4.11 of the consultation document)?**

Mostly Agree

*We would like to see more information on what the DE will do to encourage and support volunteers in the sector. The approach as outlined appears to place the responsibility solely on Youth Service providers.*

**7. Do you agree with the proposed actions in Priority 4 (see paragraph 4.17 of the consultation document)?**

Mostly Agree

*Point 4 states that prescriptive guidance is no longer needed and so the 1979 guidance will be withdrawn. However, the evaluation method used is very likely to become the defacto guidance as practitioners will modify their approach to pass the evaluation. Therefore it is important that the evaluation approach is developed with this consequence in mind. It should also include input from young people.*

**8. Do you agree with the proposed actions in Priority 5 (see paragraph 4.21 of the consultation document)?**

Mostly Agree

*We hope that the application and monitoring processes are not too onerous. While we appreciate that it is difficult to get the right balance in any funding processes it is important to remember that smaller organisations can be unfairly disadvantaged by complex application and monitoring processes especially where they are not proportionate to the amount of money being offered.*

**9. Please use the space below for any additional comments you wish to make about the Priorities for Youth.**

*We note the comments about the changes to funding for Youth work. In general terms we approve of the move to funding based on a needs assessment. However, we would like to see more information as to how this is likely to change the levels of funding from area to area. We would also be firmly against any system that penalised an area because of the availability of other funds or support. That is, downgrading the need score of an area because another funding source was contributing to that area or another agency was providing additional services. Such an approach would ultimately reduce the total funding available as it would discourage other agencies and philanthropists from contributing to an area.*





**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Consultation: DCAL's Review of Arts Council of Northern Ireland (ACNI)
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officer:</b>	Shirley McCay, Head of Economic Initiatives, ext 3459

<b>1</b>	<b>Relevant Background Information</b>
1.1	Council have been asked to respond to the Department of Culture, Arts and Leisure's (DCAL) review of the Arts Council of Northern Ireland (ACNI). This is an initial survey of ACNI's main stakeholders and, at this stage, they are only fact finding to determine if there is a need for major policy change. If so, a formal consultation exercise will be carried out at a later date.
1.2	There is no policy or similar document to review. Instead there are several specific questions to respond to:
1.3	<ol style="list-style-type: none"> <li>1. Are the services / functions currently delivered by ACNI required?</li> <li>2. Are there additional services you would like to see ACNI deliver?</li> <li>3. Does ACNI provide Value for Money?</li> <li>4. Does ACNI deliver these functions / services effectively and efficiently?</li> <li>5. Please provide your views on how effectively ACNI communicates with its stakeholders.</li> <li>6. The Arts Council is an executive Non-Departmental Public Body (NDPB) with the Department of Culture Arts and Leisure (DCAL) as its sponsoring Department. It receives its principal core funding through public expenditure line. The Arts Council is also a National Lottery distributor. Is this the most appropriate model for the delivery of ACNI functions?</li> <li>7. Do you think some or all of the functions, currently delivered by ACNI, could be delivered more effectively by an alternative model? If so, please select one of the options below:</li> <li>8. We would appreciate any other general comments or suggestions you</li> </ol>

	<p>may have (taking into account the current economic climate, any reform programs / government initiatives or other relevant issues).</p> <p>9. Do you want your response to be treated as confidential?</p>
1.4	<p>The questionnaire is available online:  <a href="https://www.surveymonkey.com/s.aspx?sm=DhhEEf7CYcsHlz3pteDBGMBVV3UW4ICeW0gtWNeL%2fn0%3d">https://www.surveymonkey.com/s.aspx?sm=DhhEEf7CYcsHlz3pteDBGMBVV3UW4ICeW0gtWNeL%2fn0%3d</a></p>
1.5	<p>Tourism, Culture and Arts were made aware of the consultation on the 5 November and comments are required to be returned by the 23 November 2012.</p>

<b>2</b>	<b>Key Issues</b>
2.1	<p>The response is required via an online form. Therefore there is limited scope to raise issues outside of the scope of the consultation, such as highlighting the range of culture and arts provision the Council makes.</p>
2.2	<p>The purpose of the survey is to determine if a full consultation needs to take place with regard to how the Arts Council operates. Officers would like the opportunity to raise issues via a full formal consultation. Some of these issues are highlighted in the draft survey response attached as Appendix 1.</p>

<b>3</b>	<b>Resource Implications</b>
3.1	<p>There are no resource implications attached to this report.</p>

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	<p>There are no Equality and Good Relations implications attached to this report.</p>

<b>5</b>	<b>Recommendations</b>
5.1	<p>Members are asked to approve the draft BCC response to the survey and raise any additional issues, relating to the consultation document, that they would like to be included.</p>

<b>6</b>	<b>Decision Tracking</b>
Timeline:	23 November 2012
Reporting Officer:	Shirley McCay

<b>7</b>	<b>Documents Attached</b>
<p>Appendix 1 "Consultation: Draft Response DCAL's Review of Arts Council of Northern Ireland."</p>	

## **Belfast City Council Consultation Response Department of Culture, Arts and Leisure's Review of Arts Council of Northern Ireland (ACNI)**

### **Background: Functions currently delivered by ACNI**

A description of the full functions of the Council is set out in Article 4 (1) of the Arts Council (NI) Order 1995:

- to develop and improve the knowledge, appreciation and practice of the arts;
- to increase public access to, and participation in, the arts;
- to encourage and assist: the provision of arts facilities and events; and co-ordination and efficient use of resources for the arts;
- to assist the provision of administrative services and training for or by any body providing facilities for, or in connection with, the arts;
- to advise DCAL and other government departments, district councils and other bodies on matters relating to the arts and such other functions as are conferred on the Council by any other statutory provision;
- to allocate funds made available by central government and the National Lottery for the arts;
- to advocate the causes of the arts to central and local government and the public generally;
- to advise the public and private sectors on artistic matters;
- to assist artists and arts-activists.

### **Background: Belfast City Council's support for culture and arts**

Belfast City Council currently invests £1.5 million in culture and arts through its Tourism, Culture and Arts Unit. This supports approximately 75 organisations, 300 full-time jobs, 130 part-time posts and 700 volunteers and generates a return of investment of £8 for every £1 we spend.

Organisations funded by the Council reach an average audience of 4 million and attract over 140,000 participants per year. We also invest in new capital developments such as the Mac, the Lyric and RISE, the Broadway roundabout public artwork; run a Festivals Forum with over 100 members; and develop new products and initiatives, such as Late Night Art, Literary Belfast and Belfast Music Week.

### **Question 1: Need for functions delivered by ACNI**

#### **Are the services/functions currently delivered by ACNI required?**

Yes/No

**Comments:** ACNI provides a very valuable service to the arts sector, including the provision of funding to arts organisations, the majority of which are in Belfast. The Council believes that these services are not just required, but essential in supporting a healthy arts sector and creative and cultural city.

In particular, we welcome recent ACNI initiatives raising awareness of the opportunities available in Europe. We also look forward to working further with ACNI around creative uses for vacant and underused sites across the city.

With reference to the functions currently delivered by ACNI outlined above, Belfast City Council also delivers on the majority of these. In particular, we would draw attention to the amount of funding the Council invests in arts organisations – currently £1.35 million per year. It is therefore critical, in particular with the transfer of functions under the Review of Public Administration, that ACNI works closely with local councils to streamline their processes and future services.

### **Question 2: Additional services ACNI could deliver**

#### **Are there additional services you would like to see ACNI deliver?**

Yes/No

**Comments:** We would welcome further consideration of the role of ACNI in the international arts market, including support for export and touring.

The Council is currently exploring the feasibility of a per cent for art scheme in line with the Council's Investment Programme. We would welcome the opportunity to work with ACNI to develop this initiative across the city. In particular, under the Council's new Cultural Framework for Belfast 2012–15, we commit to developing a public art strategy for the city, and we would like this to be developed jointly.

We would welcome the opportunity to work with ACNI in the development of a major gallery in the city.

The Council would like to bring a major cultural event to Belfast and would welcome the opportunity to work with ACNI on this.

### **Question 3: Value for money**

#### **Does ACNI provide value for money? Does the current investment by ACNI in the arts sector achieve effective outcomes for the level of expenditure incurred?**

Yes/No

**Comments:** We consider that the current investment by ACNI in the arts achieves effective outcomes for the level of expenditure incurred. Research reports such as the Digest of Arts Statistics are particularly welcome. However, more advocacy of the impact of the investment is to be welcomed.

We would encourage that these advocacy messages are not just in economic terms, such as employment and return on investment, but social benefits. Care should be taken not to confuse advocacy of creative industries and arts. Arts are about more than job creation and entrepreneurship. The arts can help people become more confident and accomplished. They encourage participation in civic life, create enjoyment, social interaction, build confidence and create opportunities for lifelong learning. They can challenge pre-conceived ideas of ourselves and of others, helping us re-imagine contested space – both physical and emotional – becoming more united, inclusive and outward looking.

There is a perception among some arts organisations that ACNI should invest more of its budget in to arts organisations, rather than in to its own operation – they have less budget but more staff than other arts councils in ROI and the UK. Organisations have also raised concerns about the level of bureaucracy and paperwork required by ACNI, in particular, its 2012/13 annual support for organisations funding scheme. While ACNI has recently consulted on and changed its processes, the Council has received very positive feedback on its own consultation and revised processes. We would be happy to share our learning with ACNI.

ACNI also provides substantial funding to support agencies such as Audiences NI and Arts and Business NI. While the Council recognises that these agencies provide an important service, some arts organisations have raised concerns about their value, quality and representativeness.

Finally, we would request that the level of expenditure is increased, in particular in Belfast. In particular, we would welcome the opportunity to jointly fund projects and programmes and would highlight the opportunity for joint working presented by the Council's Flagship Fund, which is a Cultural Framework initiative. £150,000 is included in the Council's draft budget estimates, and we would like ACNI to match fund this.

#### **Question 4: Effectiveness and efficiency**

**Does ACNI deliver these functions / services effectively and efficiently? In your experience as a customer, does ACNI provide quality advice / guidance?**

Yes/No

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**Comments:** While the advice of ACNI is welcome, there must also be acknowledgement that Belfast City Council is an expert in the city. Care should be taken to recognise our leadership role. We can also provide ACNI with advice and guidance.

In particular, we would welcome recognition of the Council as a partner in the delivery of services and functions that affect the city. We would encourage a closer working relationship with ACNI to ensure that our services and functions are distinct but complementary. This is both at a strategic and operational level. Working together to streamline grants processes will avoid duplication and reduce unnecessary burden on ACNI, councils and the arts sector. This could be a formal agreement through a memorandum of understanding, and some discussions with Council have already taken place.

#### **Question 5: Communication with stakeholders**

**Please provide your views on how effectively ACNI communicates with its stakeholders.**

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We would encourage ACNI to work more closely with local councils, in particular Belfast City Council, which is home to the majority of NI's arts organisations and two thirds of creative media and arts jobs.

Belfast City Council currently invests £1.3 million per annum in culture and arts organisations. Most other councils across Northern Ireland invest in the arts through purpose-built council owned venues – they do not run culture and arts funding programmes. However, while we consulted with ACNI in the development of our new Cultural Framework for Belfast 2012–15, the Council is not always consulted in the development of new ACNI policies and initiatives, for example, the Intercultural Arts Strategy. This is particularly important as we come to the end of ACNI's five-year Creative Connections strategy and start to implement the Council's Cultural Framework.

ACNI's activities would also benefit from closer engagement and recognition of the general public as stakeholders – the actual or potential beneficiaries of their work – not just artists and organisations. This is particularly relevant with the implementation of community planning. Again, local councils can play a vital role in this and already have considerable expertise in this area.

#### **Question 6: Future delivery model**

**The Arts Council is an executive Non-departmental Public Body with the Department of Culture, Arts and Leisure as its sponsoring Department. It receives its principal core**

**funding through public expenditure line. The Arts Council is also a National Lottery distributor.**

**Is this the most appropriate model for the delivery of ACNI functions?**

No comment.

### Comments

The Council recognises the importance of ACNI being a Non-departmental Public Body as this requires an independent board of experts/specialists in the arts.

### Question 7: Future delivery model

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**Do you think some or all of the functions, currently delivered by ACNI, could be delivered more effectively by an alternative model? If so, please select one of the options below:**

- Abolish. The functions are not required
- Move out of Central Government. Is there an existing provider (or providers) in the local government, voluntary or private sector that could deliver this function (or some part of the function)?
- Bring In-House. What are the benefits of bringing the function into DCAL or establishing an executive agency within the Department?
- Merge with another body. Does the function duplicate work undertaken elsewhere? Are there any other areas of central government delivering similar or complimentary functions?
- No comment

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**Comments:** While we support the NDPB delivery model, we would like to highlight concerns in relation to the proposed transfer of local arts under the Review of Public Administration. The Department of Culture, Arts and Leisure wrote to Belfast City Council on 18 January 2010 proposing:

1. Funding for local arts to be transferred to the new district council by the Arts Council of Northern Ireland
2. Allocations for Belfast and Derry to be weighted to take account of their strategic positions; however, it is also the intention is to disburse funding for local arts more equitably across the new councils
3. A potential requirement from new councils to match allocation of funding for local arts as per the Community Festivals Fund
4. ACNI current allocation in 2009–2010 for local arts in Belfast is £628,024 and the proposed allocation under RPA is £322,372 (a 50% reduction). This figure is based on allocation by population with a 10% deprivation weighting to Belfast and Londonderry/Strabane.

The proposed definitions for local, regional and national arts are as follows:

- Local arts is operating within its own boundary
- Regional is operating beyond its own council boundary but within Northern Ireland
- National is operating within Northern Ireland and touring/offering programmes to the rest of the United Kingdom and/or Republic of Ireland

The Arts Council of Northern Ireland will lead on regional and national arts. However, Belfast's unique position is not addressed in this proposal. Belfast City Council plays a unique role in Northern Ireland's culture and arts infrastructure as many of the regional and national arts are based in the city and are currently supported by both Belfast City Council and the Arts Council of Northern Ireland.

Belfast-based arts organisations run programmes in Belfast. However, they also extend these across Northern Ireland (in the case of theatre productions and other performances, this means that they often pay other councils for the use of their local arts centre). In many instances, the audience attracted to Belfast-based events are from outside of the Belfast area.

While the move to assign local arts responsibility to Belfast City Council is welcome, the level of funding should remain consistent with that previously given to the local arts sector in the city.

**Question 8: Any other issues/comments**

**We would appreciate any other general comments or suggestions you may have (taking into account the current economic climate, any reform programs / government initiatives or other relevant issues).**

**Comments:**

Belfast City Council has recently published a new cultural strategy for the city, the Cultural Framework for Belfast 2012–15. Both ACNI and DCAL were consultees, and we look forward to working closer with ACNI across a range of areas.

We would welcome a full review and formal consultation on ACNI.

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**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Consultation: DE - Draft Traveller Child In Education Action Framework
<b>Reporting Officer:</b>	John McGrillen Director of Development ext 3470
<b>Contact Officer:</b>	Frank O'Hagan Traveller Liaison Officer and David Purchase Policy and Business Development Officer

<b>1</b>	<b>Relevant Background Information</b>
1.1	Council have been asked to respond to the DE's consultation on their Draft Traveller Child in Education Action Framework. This framework works to the following principles:
1.2	<p>Every child is an equal child</p> <ul style="list-style-type: none"> <li>- The expectations for Traveller children should be the same as for all others, including access to the full range of educational experiences free from racial discrimination and prejudice</li> <li>- Outcomes for Traveller children should parallel the range of outcomes for all children. Parents have the same entitlements and responsibilities as all other parents</li> <li>- All schools should be open to and welcoming of Traveller children</li> <li>- Parents of Traveller children should have access to any school of their choice, on the same basis as any other parents, for the education of their children</li> <li>- The Department has a key responsibility in ensuring the achievement of these outcomes</li> </ul>
1.3	<p>The Framework covers the areas of:</p> <ul style="list-style-type: none"> <li>- Strategic Delivery and Partnership</li> <li>- Monitoring and Evaluation</li> <li>- Access to Educational Opportunities</li> <li>- Improved School Attendance</li> <li>- Ambitions and Expectations</li> <li>- Inclusion Integration and Interculturalism</li> <li>- Attainment and Achievement</li> </ul>

1.4	There are no specific questions for the consultation. Instead we are invited to say if we agree with the approach and add comments where we do not.
1.5	Appendix 1 contains the draft framework and further information is available online: <a href="http://www.deni.gov.uk/draft-traveller-child-in-education-action-framework-consultation.htm">http://www.deni.gov.uk/draft-traveller-child-in-education-action-framework-consultation.htm</a>
1.6	and: <a href="http://www.deni.gov.uk/taskforce_on_traveller_education.htm">http://www.deni.gov.uk/taskforce_on_traveller_education.htm</a>
1.7	Community Services were made aware of the consultation on 28 <sup>th</sup> September and comments are required to be returned by the 31 <sup>st</sup> December 2012.
1.8	The consultations document was distributed to officers across Council and their responses have been included in the provisional draft response attached as Appendix 2.

<b>2</b>	<b>Key Issues</b>
2.1	The response is required via an online form or by filling in a fixed PDF template. Therefore there is limited scope to raise issues outside of the scope of the consultation, such as highlighting the range of Traveller support the Council provides.
2.2	The proposals in the document seem sensible and in line with the work of our Traveller Support Unit.
2.3	The main area of concern is that despite some areas of improvement since the introduction of the Race Relation Order NI 1997, Traveller achievement statistics are still significantly worse than the general population. The "Taskforce on Traveller Education – Report of the Taskforce to the Department of Education" Aug 2011 showed that: <ul style="list-style-type: none"> <li>– In 09/10 absence level at primary level were 29% for Traveller children compared to 5.3% for all children.</li> <li>– In 09/10 absence level at post-primary level were 46.7% for Traveller children compared to 7.7% for all children.</li> <li>– From 03/04 to 08/09 61.9% of Traveller children achieved no GCSEs compared to 2.9% of all children.</li> <li>– From 03/04 to 08/09 9.5% of Traveller children achieved at least 5 A* - C or higher compared to 70.1% of all children.</li> <li>– In 08/09 19% of Travellers school leavers went into Higher or Further Education compared to 75.3% of all school leavers.</li> <li>– In 08/09 35.2% of Travellers school leavers were unemployed compared to 3.1% of all school leavers.</li> </ul>
2.4	Against this, the document states that there is very limited resource available for the framework. There is also no vision or overarching targets with timescales e.g. to increase Traveller attendance or achievement by XX% by the year XXXX.

<b>3</b>	<b>Resource Implications</b>
3.1	There are no resource implications attached to this report.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
4.1	There are no Equality and Good Relations implications in the Council's response though the Traveller Framework might benefit from a full Equality Impact Assessment.

<b>5</b>	<b>Recommendations</b>
5.1	Members are asked to approve the draft BCC response to the consultation and raise any additional issues, relating to the consultation document, that they would like to be included.

<b>6</b>	<b>Decision Tracking</b>
Timeline: 31 <sup>st</sup> December 2012	Reporting Officer: David Purchase

<b>7</b>	<b>Documents Attached</b>
Appendix 1 "Draft Traveller Child in Education Action Framework." DE. September 2012. Appendix 2 "Consultation: Draft Response DE Traveller Child in Education Action Framework."	

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## Appendix 2 – Draft Response

### Principles of the draft Action Framework

The Traveller Child in Education Action Framework was drafted by the Department of Education (DE) in response to the recommendations of the Taskforce on Traveller Education which agreed a number of fundamental principles as outlined below.

#### Q1. Do you agree with the principles of the draft Action Framework, which are as follows:

a) Every child is an equal child.

Yes

b) The expectations for Traveller children should be the same as for all others.

Yes

c) Outcomes for Traveller children should parallel the range of outcomes for all children.

Yes

d) Traveller parents have the same entitlements and responsibilities as all other parents.

Yes

e) All schools should be open to and welcoming of Traveller children.

Yes

f) Parents of Traveller children should have access to any school of their choice.

Yes

Additional Comments:

*We welcome the principles as set out though would have thought that the Department already has robust processes in place to deliver their services to the traveller community. The Race Relation Order (NI 1997) provides the legislation framework to ensure equality in the delivery of services to the Travellers community.*

#### Q2. Do you think that, overall, the actions outlined in the Draft Framework will:

(a) Increase engagement with Traveller children, young people and their families?

No

Please provide any additional comments or suggestions.

*Before this can happen, there needs to be an inter-agency mapping exercise carried out on a regional basis to formally establish the location of Traveller families and their communities across NI. This will provide the basis for the comprehensive consultation and engagement that is required. It could be driven by the Traveller Education Support Service (TESS) that covers ALL of the traveller community throughout NI.*

(b) Promote inclusion of Traveller children, young people and their families?

Yes

Please provide any additional comments or suggestions.

*It is very worrying that the attendance and achievement statistics still show such an extreme difference between what Traveller children can expect compared to the general population. While we appreciate that target dates have been set for specific actions in the plan, it would be more reassuring to see definite time-based targets to achieve the desired outcomes together with details of the resources that will be used. For example, to increase Traveller attendance or achievement by XX% by the year XXXX. Considering equality for the Traveller community has been in law since 1997 the plan should be more specific about how and when these inequalities will be addressed.*

(c) Increase the commitment to education among Traveller children, young people and their families?

Yes

Please provide any additional comments or suggestions.

*As b) above.*

(d) Improve educational achievement of Traveller children and young people?

Yes

Please provide any additional comments or suggestions.

*As a) above, plus clear performance targets need to be set to demonstrate the ambition of DE and what it expects from its departments. Targets will also help to measure DE's progress in achieving equality of services and, eventually, achievement.*

## **Strategic Delivery and Partnership**

A number of actions have been proposed for strategic delivery and partnership in the draft Framework in order to promote a more consistent and co-ordinated approach in all aspects of Traveller education, including:

- Establishing a regional Traveller Education Support Service (TESS).
- Development and implementation of a delivery plan by TESS, based on good practice, addressing the recommendations of the Taskforce and the Education and Training Inspectorate (ETI).
- Consultation by TESS, in collaboration with other bodies, with the Traveller community in relation to the delivery of the Framework and Delivery Plan.
- TESS undertaking a process of joint planning with the Inclusion and Diversity Service (IDS) and Community Relations, Equality and Diversity (CRED) policy to align and integrate practice on inclusion.

**Q3. Do you agree that the actions proposed will ensure strategic delivery and partnership working?**

Yes

Please provide any additional comments or suggestions.

*It important that TEES is seen as regional body and not associated solely with any particular group such as the Southern Area Action Team. Consultation must be broad enough to include all interested stakeholders such as councils and NGO groups. The process must be transparent and accountable.*

## **Access to Educational Opportunities**

The Framework outlines how DE proposes to improve understanding among Traveller families of access to educational provision and opportunities, namely by:

- DE and TESS working together, with stakeholders to identify a suitable range of communication methods.
- ELBs/ESA agreeing an inter-Board Traveller attendance strategy, including transitional support programmes for use across all educational sectors.

**Q4. Do you agree with the Framework proposals to provide additional support for Traveller children when they move from:**

a) Pre-school to Primary

Yes

Please give reasons.

*To maximise the likelihood of success, it is critical that there is transparent engagement with Traveller families and stakeholders. We approve the suggestion that monitoring will be conducted by a group that will have representation from NGOs, as we feel that it might be difficult to build trust, and hence the process may be compromised, if processes are policed solely in-house by TESS or the DE without any external scrutiny. It is also important to keep processes simple and have them set out in plain English.*

b) Primary to Secondary

Yes

Please give reasons.

*As a) above plus the statistics for this sector (attendance, achievement, etc, which are both a factor of ten worse than the average) are unacceptable and therefore require specific immediate attention.*

## **Improved School Attendance**

Action 4 in the draft Framework aims to improve attendance at school by Traveller pupils through detailed analysis of attendance data to inform an inter-Board strategy and also by reviewing the current legislation which allows the children of a parent travelling on business to attend school only 100 days per year.

**Q5. Do you agree that the legal school attendance requirement for Traveller children should be reviewed?**

Yes

Please give your reasons.

*Our experience with traveller families and feedback from those concerned strongly suggests that, if the set criteria of the 100 day rule were strictly applied, the number of traveller in compliance would actually be an extremely low number. Failure to assess those families and compliance may be seen as a serious flaw in the DE recording of attendance statistics (and by inference the reliability of its equality monitoring statistics). Therefore we agree that the 100 day rule and Traveller attendance in general should be reviewed urgently.*

## **Ambitions and Expectations**

Action 5 proposes that DE and all relevant bodies such as TESS schools, Traveller Support Groups (TSGs), Education and Training Inspectorate (ETI) and Non-Governmental Organisations (NGOs) work together to increase the ambitions, progress and prospects of Traveller pupils by:

- encouraging Traveller pupils to effectively utilise careers services
- evaluating the quality of school development planning, including processes for target setting and improving outcomes for all children
- consideration of a linkage programme with all schools to review the performance of Traveller pupils throughout the year and whether a Personal Education Plan for each Traveller pupil would be beneficial
- promoting parental involvement and assisting parents to support their child's learning.

**Q6. Do you agree that the range of actions proposed will increase the ambitions, progress and prospects of Traveller children and young people?**

Yes

Please give reasons.

*Although we would also like to see greater reference to and the future adoption of examples of best practice that have demonstrated successful results for many years across the ROI (particularly in south Dublin) and GB. DE and TESS may consider establishing formal linkages with identified areas of good practice areas.*

**Q7. Are there any additional actions which you feel would help to raise ambitions, performance and prospects among Traveller pupils?**

Yes

Please provide suggestions.

*Traveller children and parents need to consider themselves to be an equal part of the education system. This may require innovative solutions. For example, Belfast Health Trust have employed two traveller women to work within their community as Traveller Liaison Health Workers. This has proved very successful in breaking down barriers and improving confidence within the Health Trust and Traveller community. The DE/TESS may consider a similar approach as engagement and communication are key factors if success is to be achieved.*

*We are cautious about the proposed overseeing arrangement via the OFMDFM Race Forum Traveller Thematic group. The apparent lack of progress against the 33 recommendations in the 1999 PSN/PSI Working Group Report may, however unfairly, undermine confidence in this group among the Traveller community and key partners. Any overseeing forum that was used would need to be comprised of senior level officials from statutory organisations and NGOs and be Chaired independently. This would provide the required transparency and accountability. Considering the inequalities shown in the statistics, any overseeing group may also benefit from representation from the Equality Commission and Human Rights Commission.*

*Any approach taken should be kept as simple as possible and focus on the key target areas of attendance, achievement, school availability, and staff training. These key areas need to be outcome driven and given a tight timeframe.*

## **Inclusion, Integration and Interculturalism**

Under Action 6 of the draft Framework, one of the DE proposals is to review the current practice in one Board area of providing Traveller specific school transport.

**Q8. Do you agree that the practice of providing Traveller specific transport should be reviewed?**

Yes

Please give reasons.

*In terms of the greater Belfast area, it is essential that there is an appropriate consultation process with the families who currently use the service. Our concern is that the removal of the service will result in a further reduction in attendance.*



## **Additional Comments**

### **Q9. Do you have any additional suggestions or comments on the Traveller Child in Education Action Framework?**

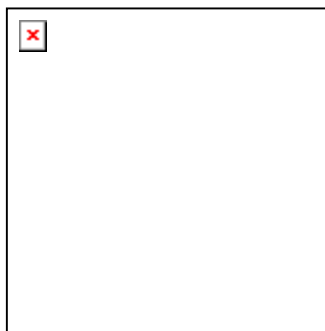
Response.

*Our main concern is that the document suggests that there is “very limited additional investment” to deliver the improvements. This raises questions as to whether the actions can actually be delivered. Considering the extreme inequality for the Traveller community, as shown by the statistics, and the apparent lack of improvement within the education field since the RRO in 1997; we would have thought that resources would be prioritised to deliver this framework.*

*It may also help to agree priorities in the framework if current performance and practices could be benchmarked against educational statistics from the ROI and GB. This would be especially useful in the key areas of attendance (authorised and unauthorised); achievement (primary and post primary); links between education and training; employment plus achievements; and Staff training. It would also be useful to identify the current recommendation, priorities, and overseeing arrangement that exist in ROI and GB. DE and TESS may also consider establishing a specific traveller education and welfare officer team to work with families across the region. This team could, as necessary, provide support and make recommendations to help Traveller parents comply with their responsibilities and the changing face of traveller education.*

*We are also surprised by the comments in the equality screening document that states that the framework did not need to have a full equality impact assessment. Due to the serious issues raised by the statistics and apparent inequality, we would have expected a full impact assessment, even if this concluded that the overall impact was positive.*

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**Belfast City Council**

<b>Report to:</b>	Development Committee
<b>Subject:</b>	<b>DSD Community Support Programme Grant Income: additional in-year allocation proposal 2012/13</b>
<b>Date:</b>	20 November 2012
<b>Reporting Officer:</b>	John McGrillen, Director of Development, ext 3470
<b>Contact Officer:</b>	Cate Taggart, Community Services, ext 3525

<b>1.0</b>	<b>Relevant Background Information</b>
1.1	BCC have an annual grant contract with DSD for £1.57m under their regional Community Support Programme. The contract is conditional on our making contribution to the CSP overall aim defined as:  <i>"To strengthen local communities, increase community participation and promote social inclusion through the stimulation and support of community groups, community activity and local advice services".</i>
1.2	The Voluntary and Community Unit (DSD) has secured an additional £1 million for the Community Support Programme (CSP) in 2012/13 over and above the current allocations and this is to be allocated across local government in the region on the same basis as the original award which uses a combined index of population and deprivation.
1.3	DSD has issued a Letter of Variance to the Belfast City Council CSP contract to include an additional in year allocation of £362,599.55 towards general expenditure and subject to the same conditions of grant offer.
1.4	It should be noted that the additional allocation is conditional on the utilisation of full funds by 31 March 2013. There is no requirement on BCC to provide match funding. Any additional grant allocation will be subject to the normal DSD monitoring and compliance requirements.
1.5	The purpose of this late report is to seek committee approval to accept the offer of additional in year CSP grant and to agree expenditure options.

2.0	Key Issues
2.1	The limited timeframe attached to the additional funding will not allow for monies to be administered competitively so it is crucial to find a speedy but robust way in which to allocate the funds to service providers and for community benefit.
2.2	<p>Given this requirement to allocate and fully expend the additional monies within the current financial year, officers have identified a number of potential in-year funding opportunities. In doing so, we have also considered the following</p> <ul style="list-style-type: none"> <li>• DSD Community Support Programme funding criteria and target outcomes</li> <li>• BCC Investment Programme priorities and opportunity for alignment</li> <li>• Priority needs related to current financial climate</li> <li>• Feasibility of proposal to support compliant assessment, committal and expenditure of funds by 31<sup>st</sup> March 2013</li> <li>• Efficiency considerations to ensure related officer resources</li> </ul>
2.3	Four initiatives have been identified which support a number of the priorities outlined above:
2.4	<p><b>i. Generalist Advice Grant: Support to extend the volunteer training</b></p> <p>Belfast City Council is a major funder of Advice &amp; Information Services via a consortium model based on geographical providers. This approach to funding and advice delivery was established in 2005/06 and involves over 20 organisations which include both Citizens' Advice Bureau and Independent Advice providers. Essential criteria for receiving BCC Advice funding are that organisations need to give generalist advice and be associated to Citizens Advice or Advice N.I. Any requests for BCC funding from specialist advice providers are signposted to the relevant Government Department.</p>
2.5	The current ongoing economic downturn and resultant uncertainty facing many households has resulted in an increase in the numbers of people accessing the services of advice agencies particularly, but not exclusively, in relation to debt and money advice services. The advice sector is experiencing difficulties in responding to this increased demand.
2.6	The BCC administered total financial support for Advice Services in Belfast last year was £825,619. This allowed the sector to process 191,085 enquiries of which over 26,569 were debt related. Monitoring returns demonstrate the funds levered an additional £41,947,284 in claimed benefits.
2.7	In December 2009 the Development committee approved a proposal from CAB to increase the capacity of the Belfast Advice consortia by providing debt relief training. As a result, 30 advice volunteers from across the 5 consortia received the training. This helped the Advice organisations to both clear the previous backlog of debt enquiries and help grow the capacity of the organisations to cope with the ongoing level of debt enquiries that have resulted from the latest economic downturn.
2.8	Given the continued demand for generalist advice support, committee are asked to support the allocation of £31,050 in additional resources to build the capacity of advice services at both a strategic and operational level. The proposal represents a high-level overview of the key activities necessary to assist advice

	<p>services and which would not happen without the help of additional resources. A draft outline proposal with indicative participant numbers is attached as Appendix 1.</p>
2.9	<p>Any offer of additional funds will be conditional on the related training and support programme including participants and volunteers from across all 5 Advice consortiums, offered initially on an equal basis per consortia with any places not realized being offered to other consortia.</p>
2.10	<p><b>ii. Belfast Tribunal Representation Service: Stage 1 Set up costs</b>  Representatives from the 5 Advice consortiums are also seeking BCC support in identifying an additional funding source to support their proposal to deliver a Tribunal/Appeals Service across the city that clients can avail of at any BCC funded advice service.</p>
2.11	<p>This Belfast Tribunal Representation Service would represent clients who wish to appeal SSA decisions on benefits including Employment Support Allowance, Disability Living Allowance, Personal Independent Payment, Universal Credit and any other SSA benefit. This service would enable clients to challenge decisions, assisting them through the process and representing them at hearings.</p>
2.12	<p>Since the introduction of Employment Support Allowance (ESA) in 2011, the need for tribunal representation has steadily increased, as the number of claimants being disallowed benefit has grown, due to continuous changes to benefit criteria and constant periodic reviews of ESA claimants by ATOS, a commercial medical support service.</p>
2.13	<p>The advice consortiums network indicate that this trend is likely to accelerate with the introduction of Welfare Reform, which represents the most significant change to the benefit system since the foundation of the Welfare State.</p>
2.14	<p>At present, advice services across the city are stretched, with advisors not only having to accommodate increasing numbers of clients, but also dealing with more complex cases, which are more time consuming because of the need to more actively monitor and progress claims on behalf of clients, and secure supporting evidence to submit with those claims.</p>
2.15	<p>The 5 consortiums have therefore developed an outline programme for a citywide response which is attached at Appendix 2. While this proposal outlines a 2 year service plan with an anticipated start date of April 2013 and a total cost of £426,209.60, the consortiums have also identified associated set up costs of £11,250.</p>
2.16	<p>They suggest these costs would cover Stage 1 of the service and include:</p> <ul style="list-style-type: none"> <li>• Establishment of the Belfast Advice Group, lead partner identified, initial set up and recruitment, all taking place between January/March 2013, with staff recruited, agreement around referral processes, and familiarisation of staff with workload, protocols and generalist services.</li> <li>• Meet with the Appeal Service, SSA and other agencies that would positively contribute to delivering a citywide tribunal service.</li> <li>• Promotion and launch of service across Belfast.</li> </ul>
2.17	<p>The proposed programme to establish a city wide Tribunal Representative service will therefore see the five area consortiums come together to establish a</p>

	<p>Belfast Advice Group, comprising of a representative from each consortium. This group will be the mechanism to develop this service; it will nominate a lead partner as employer to oversee the administration of finances. Phase I would see the constitution of the group, establishing a terms of reference with clear objectives, decision making processes and roles/responsibilities.</p>
2.18	<p>Stage 2 of the proposal has an overall estimated cost of £426,209.60 and seeks to employ 5 Tribunal Representatives inclusive of 2 existing posts as both posts do not have funding beyond March 2013. One of the posts would be a Senior Tribunal Representative, overseeing the daily operational side of the service, providing a support and mentoring service to the tribunal representatives.</p>
2.19	<p>In line with the Welfare Reform – Notion of Motion passed by Council on 1<sup>st</sup> November 2012, officers are working with the advice providers to identify potential funding sources for Phase 2 costs.</p>
2.20	<p>Committee are therefore asked to agree in principle to seek to resource the programme from a reallocation of funds as part of any identified under spend in the BCC Quarter 3 finance report forecast. Committee are further asked to support a parallel bid for the city wide programme to the Social Investment Fund.</p>
2.21	<p><b>iii. Super Connected Belfast: Community Centre Public Access</b>  Through a variety of historical initiatives, a number of BCC community centres have identified external funding to install ICT suites for public access. While located at six centres, all the suites were funded by the efforts of Community Centre Committees and therefore are not BBC owned. Without a related revenue tail, the suites have not been maintained on an ongoing basis and most are now dated and experiencing technical difficulties which are compromising citizen access and our ability to deliver meaningful support programmes.</p>
2.22	<p>Members will be aware that Belfast City Council, with the support of a number of organisations, has successfully bid for funding to become a Super-connected City by March 2015. £13.7 million will come from the Urban Broadband Fund to provide a major boost to the city's infrastructure. In addition to this, the Council also intends to contribute an additional £3 million, as part of its Investment Programme, and the private sector will contribute £8 million towards the Project.</p>
2.23	<p>The total investment of nearly £25 million means this is one of most significant announcements for Belfast for some time as it will provide a world class digital infrastructure that will attract major foreign investment, create jobs and provide a platform for local business start ups. It also brings major benefits and major improvements in quality of life for citizens of Belfast, for communities, tourists and public sector organisations.</p>
2.24	<p>There are two key strands to the Programme: investment in infrastructure; and capability development and community outreach which will maximize the benefits of the programme. The UBF funding secured will help provide city wide access to ultrafast digital infrastructure, both fixed and wireless. However if it we are to ensure maximum uptake and maximum economic, community and social benefits, we must identify and secure additional funding to support a demand stimulation and digital inclusion programme which will target both consumers and local businesses.</p>
2.25	<p>The department is currently finalising a funding application to resource a programme for business sector.</p>

2.26	To increase levels of community engagement, access and knowledge, officers suggest that an element of the additional CSP funds could be utilised to invest in a network of public access computer suites across our BCC community centres. These quality ICT suites would then facilitate a community focused capacity programme, designed to promote and enable social inclusion amongst our citizens by enhancing access to broadband services and providing training for individuals who lack digital literacy. Working with the community sector and other training providers, these suites could facilitate the development and delivery of knowledge-based skills to help people get online; carry out more transactions online; use the internet to find employment and develop basic skills required for the current market place.
2.27	Working with ISB it is anticipated that the allocation of £162,780 would resource the hardware, software and networking set-up costs of twelve quality ICT suites, that is, the upgrade of the current 6 out of date suites and the identification of a further 6 to ensure equity of access across the centre network
2.28	An outline of the resource investment is attached at Appendix 3. Officers will need to quantify and identify a related budget to cover programme costs, ISB service support costs, insurance costs and replacement liabilities for the 2013/14 financial period.
2.29	These items however are the subject of an application to the Social Investment Fund for a demand stimulation programme for consumers under the Super Connected Belfast umbrella. It is envisaged, if successful, this application would resource the above expenditure items.
2.30	Any subsequent revenue requirements would be identified in the budget revenue estimate process.
2.31	DSD are currently confirming the eligibility of the IT hard ware expenditure items. If this expenditure is deemed ineligible under the CSP contract, officers suggest the funds should be reallocated to the proposal to uplift large grant contracts.
2.32	<p><b>iv. Large Grant Uplift</b></p> <p>Under the Community Support Plan, BCC currently provides revenue grant aid to 86 community organisations across the city and capacity grant to 19 support organisations. The revenue funding is used towards the running costs associated with operating a community building and the capacity grant contributes to the core costs of larger area based community development support agencies. Officers are aware, via the monitoring process, that funding awards do not currently meet full costs. There is also evidence that, within the current funding environment, a significant number of community organisations are struggling to meet these costs.</p>
2.33	Committee are asked to consider an in-year limited offer of additional funds to support programmes in community buildings or those of community development support organisations. The fund could be expended in one of two ways: through either small scale building repairs and maintenance, or programme equipment.
2.34	If we are to meet the requirement to allocate and fully expend the additional monies within the current financial year, it is suggested that any agreed uptake of these funds be administered to those organisations currently in receipt of a revenue or capacity grant from BCC in 2012/13.

2.35	A small number of organisations have not yet completed the monitoring requirements in regard to this grant, and eligibility would be dependent upon compliant submission.												
2.36	If members agree to the proposals as outlined above, the total remaining allocation would be approximately £157,519.55												
2.37	If agreeable, officers will invite organisations to submit proposals on how they propose to utilise the potential funding and to indicate a budget: bands of £1000, £1500 and £2000. After assessment and confirmation of available budget, recommendations for grant uplift would be presented for the Director's approval via delegated authority. Subject to approval, a letter of variation on existing contracts will be issued and, as per current arrangements, all successful groups will submit monitoring returns to report progress against targets.												
2.38	Officers believe the proposals outlined above represent a balanced opportunity to allocate the additional CSP funds, if available.												
	<table border="1"> <thead> <tr> <th>Category</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td>Generalist Advice: Volunteer Training</td> <td>31,050.00</td> </tr> <tr> <td>Belfast Tribunal Representation Service: Stage 1 Set up Costs</td> <td>11,250.00</td> </tr> <tr> <td>Super Connected Belfast: Community Centre Public Access</td> <td>162,780.00</td> </tr> <tr> <td>Large Grant Uplift</td> <td>157,519.55</td> </tr> <tr> <td><b>Total</b></td> <td><b>£362,599.55</b></td> </tr> </tbody> </table>	Category	Allocation	Generalist Advice: Volunteer Training	31,050.00	Belfast Tribunal Representation Service: Stage 1 Set up Costs	11,250.00	Super Connected Belfast: Community Centre Public Access	162,780.00	Large Grant Uplift	157,519.55	<b>Total</b>	<b>£362,599.55</b>
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<b>Total</b>	<b>£362,599.55</b>												

<b>3.0</b>	<b>Resource Implications</b>
3.1	The additional DSD allocation will cover all grant or associated project costs. Related assessment and administration resource requirements will be subsumed into current staff work programmes.
3.2	Officers are supporting the Advice Consortia to identify funding source for the city wide Tribunal / Appeals programme proposal.
3.3	For the Super Connected Belfast: Community Centre Public Access project, officers will need to quantify and identify a related budget to cover programme costs, ISB service support costs, insurance costs and replacement liabilities for the 2013/14 financial period. This is the subject of an application to the Social Investment Fund. Any subsequent revenue requirements would be identified in the budget revenue estimate process.

<b>4.0</b>	<b>Equality and Good Relations Implications</b>
4.1	None.



<b>5.0</b>	<b>Recommendations</b>
5.1	<p>Members are asked to:</p> <ul style="list-style-type: none"> <li>i. Agree to accept the additional DSD offer of £362,599.55 Community Support Programme funds for 2012/13;</li> <li>ii. Consider the proposals to utilise the potential additional allocation of CSP funds and prioritise these dependant on the total funds available;</li> <li>iii. Agree that, where uptake within any of the proposed elements are under-utilised, officers can reallocate funding based on the committee agreed priorities in order to maximise the uptake of the additional CSP funding allocation.</li> <li>iv. Agree in principle to seek to resource Stage 2 of the Belfast Tribunal Representation Service from a reallocation of any under spend identified in the BCC Quarter 3 finance report forecast. Committee are further asked to support a parallel bid for the city wide programme to the Social Investment Fund.</li> </ul>

<b>6.0</b>	<b>Decision Tracking</b>
Cate Taggart to implement committee decision.	

<b>7.0</b>	<b>Key to Abbreviations</b>
CSP	Community Support Programme
DSD	Department for Social Development
UBF	Urban Broadband Fund
ISB	Information Services Belfast
ICT	Information & Communications Technology

<b>8.0</b>	<b>Documents Attached</b>
<p>Appendix 1: Draft outline Generalist Advice Volunteer Training proposal  Appendix 2: Draft outline Belfast Tribunal Representation Service  Appendix 3: Super-connected Belfast: Community Centre Public Access</p>	

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## Appendix 1: General Advice Grant: Support to extend the volunteer training programme

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### Introduction

Belfast Advice Services have asked Belfast City Council to consider a proposal for additional in year funding to support advice services across the city. The proposal outlined is to deliver a volunteer training programme by 31<sup>st</sup> March 2013 to build the capacity of advice services at both a strategic and operational level. The proposal represents a high-level overview of the key activities necessary to assist advice services which would not happen without the help of additional resources.

<b>Strategic Development Training</b>	Numbers involved	Costs
Tendering and commissioning training	20	£3,500
Collaborative Partnership workshops	20	£3,000
Case recording training	20	£7,000
<b>Operational Training (Advisor training)</b>		
Debt/money advice	60	£2,000
Redundancy/employment rights	60	£3,000
Suicide awareness/dealing with clients with mental health problems	60	£4,050
Coping with stress	60	£5,000
IT skills development	60	£1,500
General overview/form filling	60	£2,000
<b>Total</b>		£31,050.00

**Total amount requested: £31,050**

## **Appendix 2:** **Belfast Tribunal Representation Service: Stage 1 Set-up costs**

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### **Introduction**

In the past few years, advice services across Belfast have experienced a significant rise in the number of people accessing our services.

Advisors are now dealing with clients who have never been on benefits before, clients who are worried and concern about their present entitlement, and clients who are being continually reviewed and assessed for benefits. At a time when unemployment has risen, and those on low or fixed incomes are experiencing financial pressures as a result of the rising cost of living, the last 18 months have also been significant changes to the existing benefit system, with some benefits being removed and others being frozen.

This trend is likely to continue – indeed, to accelerate - with the introduction of Welfare Reform, which represents the most significant change to the benefit system since the foundation of the Welfare State.

At present, advice services across the city are stretched, with advisors not only having to accommodate increasing numbers of clients, but also dealing with more complex cases, which are more time consuming because of the need to more actively monitor and progress claims on behalf of clients, and secure supporting evidence to submit with those claims.

### **Demand for Representation**

Since the introduction of Employment Support Allowance (ESA) in 2011, the need for tribunal representation has steadily increased, as the number of claimants being disallowed benefit has grown, due to continuous changes to benefit criteria and constant periodic reviews of ESA claimants by ATOS, a commercial medical support service.

Over the past year, the Appeal service (TAS) in Belfast has had to make provision for an increased number of hearings, and is currently operating from three locations in the city. The operational team at TAS are currently reviewing the service, based on their expectation that the number of appeals will treble in 2013/2014 with the continuation of ESA, and the introduction of Personal Independence Payments (PIP) in place of Disability Living Allowance.

The Social Security Agency staff have confirmed to us that the number of people currently appealing ESA decisions is approximately 9,000. We believe that the number of appeals will grow with the introduction of the so-called '365' rule, which will place a time limit on contribution based ESA for those in the Work Related Activity Group.

The introduction of PIP will see at least 10,000 people across Northern Ireland lose benefit at the time of its introduction: this will generate further demand for representation in Belfast, as the city encompasses some of the most deprived areas in NI. Universal Credit will also generate large numbers of appeals, as clients will be appealing benefit amounts, and sanctions of benefits. The new Discretionary Support Scheme, which will replace the Social Fund, will prompt further reviews and appeals where claimants believe a grant

instead of a loan should have been awarded, or when claimants challenge proposed repayment schedules.

From our perspective as advice providers, such representation is a natural extension of our work on behalf of clients, as appeals are an integral part of the process begun by generalist providers when they complete a form on behalf of clients.

In providing such representation, we are not only helping clients exercise their right to appeal, and ensuring that those who are entitled to benefit receive their entitlement; we are also helping to make the system work more effectively. Staff providing representation effectively operates a *triage* system – identifying cases where appeals are not appropriate and identifying other options for those clients, and seeking reviews from SSA decision makers rather than formal hearings, as well as taking cases forward to hearings. Representation therefore not only provides redress for cases in which there is clear system failure – where entitlement exists but was not correctly identified – but also reduces the burden on TAS by reducing the number of unnecessary hearings and the costs that result.

The importance of representation in the benefits process cannot be overstated: all available evidence indicates that clients who have such representation at hearings have a significantly improved chance of securing a positive outcome. One estimate is that clients have a 70% chance of securing such an outcome with representation, while overall success rates at hearings are around 50%. In North Belfast, where the consortium has employed a full time representative, success rates have been above 70% in recent years.

### **Existing Service Provision**

Currently across Belfast the advice sector employs 2 full time Tribunal Representatives, one based in North Belfast and the other in East Belfast. The service in North Belfast has been in place since 2005. However in the past 2 years this service has seen the number of appeals increase dramatically and in the past year the service dealt with 961 appeal hearings as a direct result of introduction of Employment Support Allowance, with £1,162,208 of benefit being secured on behalf of clients. In terms of this additional benefit entitlement, the return on representation is the highest of the highest return ratios within the advice sector, in the North of the city the cost of the service in relation to the output is for every £1 of funding a return of £29 is achieved on behalf of clients.

The full time service in East Belfast was only set up in 2011, but in that short period has seen an increase in demand for representation from 143 for the whole of 2011/12 to 100 in the first 6 months of this year alone.

We know from the two existing services that representation is effective and clients stand more of a chance to win entitlement. Representation benefits clients as it prepares them for the appeal process and provides them with representation; it also helps the TAS to deliver a more timely cost effective service, as representatives can guide and direct panels on appeal matters. This allows panel members to focus on the relevant issues in each individual case, rather than a more time consuming generic service.

This service in North and East has proven invaluable to both clients and advisors, a dedicated tribunal representative frees up generalist advisors to continue to deliver

generalist daily advice at main centres, outreach clinics etc., allowing them to the time to deal with more clients and enquires.

In other areas of Belfast generalist advisors, either paid or voluntary, attend appeal hearing with clients. Given the time consuming nature of this work, this represents a significant diversion of resources from delivering front line advice services. One tribunal will displace at least two advice sessions requiring the advisor to reschedule these sessions and thus limiting the overall service available to clients.

### **Proposal Aim**

The delivery of a Tribunal/Appeals Service across the city of Belfast that clients can avail of at any BCC funded advice service. Representing clients who wish to appeal SSA decisions on benefits including Employment Support Allowance, Disability Living Allowance, Personal Independent Payment, Universal Credit and any other SSA benefit. This service would enable clients to challenge decisions, assisting them through the process and representing them at hearings.

### **Service Delivery**

All five consortia will establish a Belfast Advice Group, comprising of a representative from each consortium. This group will be the mechanism to develop this service; it will nominate a lead partner as employer to oversee the administration of finances. We would hope to constitute this group, establishing a terms of reference for the group with clear objectives, alongside decision making processes and roles/responsibilities.

We would aim to employ 5 Tribunal Representatives inclusive of the 2 existing posts as both posts do not have funding beyond March 2013: one of the posts would be a Senior Tribunal Representative, overseeing the daily operational side of the service, providing a support and mentoring service to the tribunal representatives.

We would employ 70 hours of weekly administrative support for Tribunals representatives to meet the administration workload of representatives, which includes case recording, appeal correspondence etc.

We would obtain a common case recording system to assist representative's record client details, keep case notes and outcomes/outputs. This would show the value for money aspect of the service and the effectiveness of tribunal representation.

### **Management/Monitoring Arrangements**

The Steering Group with a representative from each consortium, will monitor service delivery and set targets for staff. The Group will review and monitor the service on regular basis to ensure meeting the need and fit for purpose.

### **Lead Partner**

The lead partner would be responsible for the recruitment and employment of staff, day-to-day financial administration and operational issues. The lead partner would provide regular reports on both financial and operational issues to the Belfast Advice Group.

The service would roll out in two stages;

### Stage 1: Initial Set Up (By March 2013)

#### Key Actions

- Establishment of the Belfast Advice Group, lead partner identified, initial set up and recruitment, all taking place between January/March 2013, with staff recruited, agreement around referral processes, and familiarisation of staff with workload, protocols and generalist services.
- We would also seek to meet with the Appeal Service, SSA and other agencies that would positively contribute to delivering a citywide tribunal service.
- Promotion and launch of service across Belfast.

#### Costs:

			Total
<b>Faciliation Costs</b>	Formation of Belfast Advice Group	2,000.00	<b>2,000.00</b>
<b>Equipment</b>	Office Equipment	2,500.00	<b>2,500.00</b>
	Computer Equipment	3,250.00	<b>3,250.00</b>
<b>Recruitment</b>	Staff Recruitment	1,000.00	<b>1,000.00</b>
<b>Induction</b>	Staff Training & Induction	2,500.00	<b>2,500.00</b>
<b>Total Set Up Costs</b>		<b>11,250.00</b>	<b>11,250.00</b>

## Stage 2: Annual Service Delivery Costs (April 2013-March 2015)

		Year 1	Year 2	Total
<b>Staff Costs</b>	<b>Tribunal Representatives</b>			
	Salary Costs (See Note)	130,924.84	130,924.84	261,849.68
	NIC Er's Pension Contribution	13,015.20	13,015.20	26,030.40
		11,128.61	11,128.61	22,257.22
	<b>Administrative Support</b>			
	Salary Costs: 2 Full time Administrators	31,486.00	31,486.00	62,972.00
	NIC Er's Pension Contribution	2,623.84	2,623.84	5,247.68
		2,676.31	2,676.31	5,352.62
	<b>Subtotal: Staff Costs</b>	<b>191,854.80</b>	<b>191,854.80</b>	<b>383,709.60</b>
	<b>Support Costs</b>	Travel	4,000.00	4,000.00
Telephone Indemnity Insurance		2,500.00	2,500.00	5,000.00
Advertising & Publicity		500.00	500.00	1,000.00
Management Fee (Lead Partner)		3,000.00	3,000.00	6,000.00
		5,000.00	5,000.00	10,000.00
Hosting Costs		6,250.00	6,250.00	12,500.00
<b>Subtotal: Support Costs</b>		<b>21,250.00</b>	<b>21,250.00</b>	<b>42,500.00</b>
<b>TOTAL COSTS</b>				<b>426,209.60</b>

**Note**

*These costs are based on:*

1 Senior Tribunal Representative @ £ 28,636.00 gross salary per annum  
 4 Tribunal Representatives @ £ 25,572.21 gross salary per annum



## **Appendix 3: Super-connected Belfast: Community Centre Public Access**

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### **Background**

Belfast City Council, with the support of a number of organisations, has successfully bid for funding to become a Super-connected City by March 2015. £13.7 million will come from the Urban Broadband Fund to provide a major boost to the city's infrastructure. In addition to this, the Council also intends to contribute an additional £3 million, as part of its Investment Programme, and the private sector will contribute £8 million towards the Project.

The total investment of nearly £25 million means this is one of most significant announcements for Belfast for some time as it will provide a world class digital infrastructure that will attract major foreign investment, create jobs and provide a platform for local business start ups. It also brings major benefits and major improvements in quality of life for citizens of Belfast, for communities, tourists and public sector organisations.

### **Demand stimulation activities**

There are two key strands to the Programme – investment in infrastructure; and capability development and community outreach which will maximize the benefits of the programme.

The funding secured through the Urban Broadband Fund will help provide city wide access to city-wide ultrafast digital infrastructure, both fixed and wireless, enabling Belfast to achieve the status of a world-class digital city.

However the project will also be augmented by a separately funded demand stimulation and digital inclusion programme to ensure maximum uptake and maximum economic, community and social benefits. The latter will target both consumers and local businesses.

### **Activities for businesses**

Our programme of support for businesses will address the knowledge gap that exists among businesses around the potential benefits of ultrafast connections particularly in terms of increased productivity, turnover and efficiency and reduced overheads. To do this, we have developed a funding application to draw down resources from the EU under the European Sustainable Competitiveness programme. This application will bring together the infrastructure support provided by the UBF investment with a layered programme of capacity building support that reflects the levels of engagement, access and knowledge of the business user. In total we plan to engage

7,000 businesses over the course of the programme which will run for two years from April 2013 to June 2015.

## **Activities for communities**

We will also promote and enable social inclusion amongst our citizens by enhancing access to broadband services and providing training for individuals who lack digital literacy. To develop knowledge –based skills within the community we will work with the sector to provide a targeted and layered programme of support to help people get online; carry out more transactions online; use the internet to find employment and develop basic skills required for the current market place. We will also work with organisations that plan to submit applications for European Social Funding in order to channel any knowledge-based skills support towards locations and venues where the infrastructure investment is available.

Core activity of our demand stimulation for consumers programme will include:

- Helping people get online by delivering a variety of digital literacy and educational classes/programme to teach digital literacy and computer training to those with limited or no IT skills;
- Working in partnership with education and service providers to host workshops/digital clinics aimed at creating ‘digitally enabled citizens’;
- Recruiting community broadband champions to raise digital literacy levels in the most deprived parts of the city in order to open up new pathways to economic activity and fuller employment;
- Offering education and mentoring opportunities to promote the benefits of faster broadband for improving and modernising lives as well as adoption of the benefits through community based workshops and seminars; and
- Creating a road show vehicle that can visit local communities allowing the entire community to interact with broadband and experience how it could benefit their lives.

Over the course of the programme we plan to support 5,000 citizens to undertake training to increasing their digital literacy and enable 32 community hubs across the city.

To ensure these targets are met it would be hugely beneficial if access to funding and technical support could be facilitated to increase public access to and adoption of broadband technologies throughout a number of our 22 community centres, 10 leisure centres and other community facilities and publicly owned buildings.

**Community Centre – Public Access suites: Associated set up costs of £162,780**

Each suite will be equipped with 12 desktop PCs, a networked printer and a projector.

**Setup costs per suite**IT Equipment

Item	Cost	Summary Total
12 x Desktop PCs	£5,000	
1 x Data Projector	£500	
1 x Colour Printer	£500	£72,000

Software

Item	Cost	Summary Total
12 x Microsoft Office	£2625	
Desktop re-imaging	£ 500 pa	
Web filtering	£ 170 pa	
Anti-virus	£ 170 pa	£41,580

Networking

Item	Cost	Summary Total
BT Infinity Business Service (Internet provision) or alternative service installation	£1000 pa per centre	
Network Switch	£1200	
Room Cabling	£1200 approx per centre	£40,800

IT Equipment or supplies

Item	Cost	Summary Total
Printer toners	£ 700 pa per centre (based on 3 sets of colour toners approx pa)	£8,400

**Community Centre ICT Suite Technical support & maintenance**

1. All new PCs purchased for Community Centre ICT suites will be supported under a Service Level Agreement (SLA) for both hardware and software. This will need to be defined to meet the specific needs of Community Centres. Agreement regarding resource requirements to maintain suites on an ongoing basis will need to be discussed further as it may require out of hours support and additional resource.
2. Following agreement of an SLA for Community Centres new equipment will fall under the councils ICT equipment replacement policies which currently means that desktop PCs will be replaced after 5 years.
3. Links to the 'Super Connected Belfast' education/community engagement programme will need to be worked through and established.
4. Accidental damage insurance is not included above.

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