

Document Pack

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



16th October, 2013

MEETING OF DEVELOPMENT COMMITTEE

Dear Alderman / Councillor,

The above-named Committee will meet in the Lavery Room (Room G05), City Hall on **Tuesday, 22nd October, 2013 at 4.30 pm**, for the transaction of the business noted below.

You are requested to attend.

Yours faithfully

PETER McNANEY

Chief Executive

AGENDA:

1. Routine Matters
 - (a) Apologies
 - (b) Minutes
 - (c) Declarations of Interest
2. Woodvale Community Centre - Management Committee (Pages 3 - 4)
3. Destination Belfast - Project Update (Pages 5 - 8)
4. Gilpins and Tunnels Visit Programme (Pages 9 - 12)
5. Response to Draft Living Places (Pages 13 - 24)
6. Belfast City Access Strategy (Pages 25 - 26)
7. City Dressing Campaign (Pages 27 - 30)

8. Heifei City Government - Visit to Belfast (Pages 31 - 32)
9. International Curatorial Visit to the Turner Prize (Pages 33 - 36)
10. American Ireland Mission (Pages 37 - 38)
11. Clarawood Development (Pages 39 - 40)
12. Olympia Community Centre - Options Appraisal (Pages 41 - 114)
13. Community Support Plan - In Year Additional Allocation (Pages 115 - 124)
14. Ulster Hall - Catering Contract (Pages 125 - 126)



Belfast City Council

Report to:	Development Committee
Subject:	Woodvale Community Centre - Management Committee
Date:	22nd October, 2013
Reporting Officer:	Barry Flynn, Democratic Services Officer, ext 6310

1	Relevant Background Information
1.1	The Committee will recall that, at its meeting on 15th June, 2011, it had, after undertaking an expression of interest exercise, agreed to appoint a number of Elected Members to the Management Committees of the Council's various Community Centres.
1.2	A request has been received from the High Sheriff, Councillor Kingston, seeking to be appointed to the Management Committee of the Woodvale Community Centre.
1.3	It should be noted that, given the resignation from the Council of the former Alderman Humphrey, a position remains vacant on the Management Committee of the Woodvale Community Centre. The Development Committee is permitted to consider and endorse appointments if deemed appropriate.
2	Resource Implications
2.1	Expenditure in relation to appointments will be met from within approved budgets.
3	Equality and Good Relations Considerations
3.1	There are no Equality and Good Relations Considerations attached to this report.
4	Recommendations
4.1	It is recommended that the Committee accedes to Councillor Kingston's request.

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Belfast City Council

Report to:	Development Committee
Subject:	Destination Belfast – Project Update
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives and International Development, ext 3459

1	Relevant Background Information
1.1	Members will be aware that the Destination Belfast project is an EU funded initiative to improve the quantity and quality of the local tourism offer across the city. The project has three elements <ol style="list-style-type: none"> 1. Tourism Development programme 2. Tourism Champions 3. WorldHost
1.2	The first element of Destination Belfast is the Tourism Development Programme designed to increase sales, growth and innovation of established tourism businesses across the city. 14 businesses have completed the first wave of the programme; a further 15 businesses have been recruited and will commence the programme in October 2013 and applications for participation in wave 3 will open in December 2013. By the end of March 2014, 44 tourism businesses will have been provided with assistance through this element of the programme.
1.3	The Tourism Champion element of Destination Belfast was designed to create local tourism ambassadors to enhance and promote the tourism offer in their locality. 20 Champions were engaged on the programme through an open application process. The programme content included industry workshops, product development mentoring, an ILM level 5 accreditation and a bursary of up to £1000 for product development. 16 champions have completed the workshops and mentoring, five have completed ILM Level accreditation and three have drawn down the product development bursary.
1.4	The final element of Destination Belfast is the rollout of WorldHost. This is an internationally recognised customer service standard. Through this element of the programme, we are encouraging businesses to become “WorldHost Recognised Businesses”. We also want the ten tourism destinations to become WorldHost Recognised and we want Belfast as a city to become the first WorldHost Destination in Northern Ireland.

2	Key Issues
2.1	<p><u>WorldHost</u></p>
	<p>We have recently completed an audit to identify the level of uptake by local businesses and to subsequently point to the scale of the challenge if we are to achieve WorldHost destination status for the city.</p>
2.2	<p>Progress to date includes:</p>
	<ul style="list-style-type: none"> - 2989 individuals trained - 112 businesses trained or in training - 29 companies have gained recognition as WorldHost businesses (i.e. 50% of their frontline staff have been trained).
2.3	<p>If Belfast is to achieve WorldHost Destination Status, 450 businesses from the sectors of Tourism, Hospitality, Leisure, Passenger Transport & Travel, Support Services and retail must have achieved “Recognised Business” status. We have set a target of achieving that figure by April 2014.</p>
2.4	<p>It is our intention that we will take a targeted approach to achieving this 450 figure. This will mean ensuring that all ten tourism destinations (namely City Centre, North Belfast Cultural Corridor, Cathedral Quarter, Gaeltacht Quarter, Shankill Quarter, Lisburn Road, Queen’s Quarter, Belfast Hills, Connswater – East Belfast, Titanic Quarter) are actively engaged. In practical terms, it means that 25% of businesses in the relevant sectors in these locations must undertake the training and that the 25% target must be achieved across each of the sectors (i.e. all recognised businesses cannot be in one or two specific sectors).</p>
2.5	<p>The Department for Employment and Learning (DEL) is currently subsidising the cost of the training to the business. The cost to the businesses with subsidy is £20 per employee; without the subsidy, the cost is £190. DEL funding for WorldHost is to end in March 2014 and to date there is no confirmation of an extension. Therefore recruitment and training needs to be maximised by the end of March 2014 in order to avail of the significant opportunity. This is in line with our timeline for the city status designation.</p>
2.6	<p>In order to build momentum among the sector and to generate support for the rollout of World Host and the other programme elements, it is planned that an event will take place in the City Hall in the coming months. Members of the Development Committee will be invited to attend.</p>
2.7	<p><u>Champions programme</u></p>
	<p>The aim of this strand of the programme is to ensure that the Champions are ambassadors for our tourism development activities and that they act as conduits for improving the tourism offering in their area.</p>
2.8	<p>In order to improve their knowledge of tourism issues and of our wider policy in this field, we developed a bespoke training programme that has been accredited to ILM level 4 (through Belfast Metropolitan College). While the training programme has now finished, there are a number of champions who have yet to submit their written assignments. Unless this happens, they cannot achieve the accreditation.</p>
	<p>The champions can avail of a product development bursary of a value of up to £1,000 and this allows them to test a new product idea. While not all champions have yet availed of this support, new products currently being developed include:</p>
	<ul style="list-style-type: none"> - CQ Card (Cathedral Quarter Loyalty Card) - CS Lewis presentation and new content for tours.

2.9	<p>Tourism Development Programme</p> <p>In August 2013, an evaluation of the first wave of the programme was undertaken. It reported on a programme wide basis (14 participants) an estimated increase in sales of 22%, 64 full time jobs and 3 part time jobs were retained, 1 full time job had been created while 6 full time jobs, 2 part time jobs and 10 to12 temporary posts (for events) were in planning.</p> <p>The businesses who participated in the programme were:</p> <ul style="list-style-type: none"> - Aunt Sandra's Candy Factory - Belfast Bus Company - Belfast Compass Tours - Castle Catering - Clifton House - Crumlin Road Gaol - Greenmount B&B - Knock Travel - Lagan Boat Company - McComb's Executive Travel & Tours - NI Taxi Tours - Ravenhill Guest House - SS Nomadic - Tara Lodge.
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3	Resource Implications
3.1	<p>Financial</p> <p>There are no resource implications at this stage. Destination Belfast is 50% match funded by ERDF.</p>

4	Equality and Good Relations Considerations
4.1	No specific equality or good relations considerations attached to this report.

5	Recommendations
5.1	<p>Members are asked to;</p> <ul style="list-style-type: none"> - Note the work undertaken to date on the programme - Note the ambitious targets – particularly around World Host – and the associated plans to meet these targets. - Note the plan to hold an event in the City Hall to build support for the three elements of the programme.

6	Decision Tracking
	No specific decision tracking required.

7	Key to Abbreviations
	<p>DEL – Department for Employment and Learning</p> <p>ILM – Institute of Leadership and Management</p>

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Report to:	Development Committee
Subject:	Proposed study visits for Gilpins and Market Tunnels projects
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officers:	Shirley McCay, Head of Economic Initiatives & International Development, ext 3459

1	Relevant Background Information
1.1	Under the Investment Programme, Council is supporting the advancement of many community focused physical regeneration schemes; two such projects are the redevelopment of the former Gilpins site and the opening and development of the Markets Tunnels by Central Station. The Lord Mayor, Deputy Lord Mayor and some other Councillors have been working with these groups to identify ways of accelerating progress of these schemes and wishes to propose that a study visit is supported to enable the groups to learn from practice elsewhere.
1.2	<u>Summary of Gilpins project</u> Belfast City Council and the Northern Ireland Housing Executive jointly financed a study into the future potential use of the Gilpins building on physical development options to bring the area back to life. A technical assessment was carried out on the feasibility of reusing the building or elements of it as well as a comprehensive options appraisal informed by substantial community and stakeholder consultation and engagement. Belfast City Council led on the conducting of the study and managed a locally oriented steering group which included agreed Members also.
1.3	The draft report was completed in December 2012 which concluded the preferred option was based around a multi use centre comprising a community hub, village square, retail and enterprise units along with some rental apartments and cultural space. The total capital requirement is in the region of £6million. The next stage for the project is for a business plan to be completed on the preferred option to further test the economic and financial viability of the project. This project has been identified by the South Belfast Area Working group as a potential Belfast Investment Fund recipient and will now be able to benefit from some feasibility fund monies agreed through the Strategic Policy and Resources Committee.

	<p><u>Summary of Markets Tunnels project</u></p> <p>The Markets Development Association's strategy includes 13 potential regeneration projects in their local area including the redevelopment of the Tunnels under the railway arches at Central Station. The proposed regeneration of the Tunnels includes reuse as a crèche, enterprise units, health and fitness centre, café and training facilities. The project has advanced to the stage of seeking planning permission and consultations are now underway between the Planning service and statutory bodies.</p> <p>Council has supported the advancement of the project to this stage and most recently the South Area Working group has now agreed to support it further under the Belfast Investment Fund. Monies will be made available from the Feasibility Fund element to develop a strategic outline case which is part of the Councils assessment procedure for potential larger scale financial investments in external capital schemes.</p>
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2	Key Issues
2.1	Given the scale and potential ambition contained in both proposals, it is considered valuable to assist the community bodies behind these projects in learning from practice elsewhere. The Lord Mayor and Deputy Lord Mayor along with some other Councillors have asked that a study visit is arranged and financed by Council to similar projects in Dublin and/or England. Some initial research has been carried out by Council officers on relevant projects which could be studied by the community bodies although more detailed research would be required. It is possible to consider that a 2 day visit to 2 or 3 similar projects could be arranged for up to 2 community representatives from both Gilpins and Markets Tunnels organisations.
2.2	Whilst the proposal was raised as part of the consideration at an internal working group it should be recognised that these projects are not part of the Departmental Plan and there are no resources available to support the type of activity proposed. The Strategic Policy and Resources Committee, as outlined above, has identified resources to develop the strategic outline case for proposals prioritised by the Area Working Groups and will progress the technical assessments required.
2.3	Although no specific budget exists at present it should be recognised that there are unallocated resources in the South Belfast Area Working Group intervention allocation that may be available and the AWG recently recommended that the SBPB develop a programme to support Tourism and Economic Development for the South of the city. It may therefore be appropriate for the AWG to consider resourcing the additional support for the local organisations leading on the development of these Belfast Investment Fund proposals.

3	Resource Implications
3.1	No specific budget exists at present however there are some monies unallocated in the South Belfast Area working group which may be available.
3.2	Up to £500 per person is required therefore for up to 4 community representatives along with a Council officer the sum of £2,500 max is required.

4	Equality and Good Relations Considerations
4.1	There are no Equality and Good Relations Considerations attached to this report.

5	Recommendations
5.1	To consider approval of the organising and financing of a relevant study visit for community representatives of both the Gilpins and Market Tunnels projects using monies from the South Area Working Group if available.

6	Decision Tracking
Timeline:	Reporting Officer: Shirley McCay

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Report to:	Development Committee
Subject:	Belfast City Council response to Draft Living Places - An Urban Stewardship and Design Guide for Northern Ireland
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officers:	Keith Sutherland, Urban Development Manager, ext 3478

1	Relevant Background Information
1.1	The Department of the Environment (DOE) published Draft Living Places - An Urban Stewardship and Design Guide for Northern Ireland in August 2013 for public consultation. The Department has requested comments on the guide before the closing date on the 31 st October.
1.2	The Urban Stewardship and Design Guide identifies ten key principles behind good place making: <ul style="list-style-type: none"> - Visionary - Collaborative - Contextual - Responsible - Accessible - Hospitable - Vibrant & Diverse - Crafted - Viable - Enduring
1.3	The document seeks to inform and inspire all those involved in the process of managing (stewardship) and making (design) urban places, with a view to raising standards across Northern Ireland. The focus of the guide is urban areas, including cities, towns, villages and neighbourhoods.
1.4	The document will be a Material Consideration in the determination of planning applications and planning appeals for development affecting all urban places.

2	Key Issues
2.1	A proposed draft response is attached in Appendix 1 for consideration by committee as a suggested submission to the Department and a summary of the issues is outlined below:

2.2	While the Urban Stewardship and Design Guide for Northern Ireland is welcomed, the Council would argue that there is limited guidance within the document. The concepts generally seem sound and are a good starting point however, the key issue is how the guide will be implemented as the purpose and standing of the document is unclear.
2.3	The DOE is currently preparing a single Strategic Planning Policy Statement (SPPS) in order to consolidate the existing suite of Planning Policy Statements. Clarification is required in terms of the relationship between the Living Places Guide and the proposed SPPS.
2.4	The document appears to overlook a number of the key issues which contribute to good urban spaces in many cities including parks (such as Botanic Gardens) and the availability of green urban space, sustainable transport (e.g. cycle lanes), climate change adaptation in buildings (green roofs/walls etc) and adaptation to flooding, and food markets or allotments/urban space used for growing food. It also fails to identify what makes people want to go to meet up in these spaces.
2.5	If the guide is being promoted for use by “everyone”, it may be helpful to provide a little more context about what the document may mean in practice, clarify roles and responsibilities in terms of who will be responsible for applying the principles and who will ‘enforce’ them. From a Council perspective, it is unclear what the document will mean for the Council in practice.
2.6	It is difficult to ascertain what this will mean in practice and how the qualities will be assessed and weighted.
2.7	There appears to be a greater emphasis on planning and design principles in the guidance with little mention of the stewardship, maintenance, management, or consideration of lifecycle costs to maintain the quality of the public realm after the works have been completed. The stewardship of public spaces is always the most difficult component to deliver, to ensure continuity in the management and maintenance of the quality of the public realm, and there is little in the way of guidance on how this can be achieved. In particular, the burden for stewardship has tended to fall on Council’s, and post Review of Public Administration (RPA), with the transfer of assets and maintenance liabilities from the Department for Social Development (DSD), this burden is likely to increase.
2.8	It is suggested the Council request clarification on how the document relates to the Local Area Development Plans that Councils will be required to prepare following the RPA.

3	Resource Implications
3.1	No revenue cost associated with the request

4	Equality and Good Relations Considerations
4.1	There are no specific Equality and Good Relations Considerations attached to this report.

5	Recommendations
5.1	Members are requested to consider the content of the proposed draft response to the Urban Stewardship and Design Guide, as set out in Appendix 1, and if appropriate endorse this as the formal response to the Department of the Environment.

6	Decision Tracking
Submission of an agreed response following consideration and agreement of the Committee.	

7	Key to Abbreviations
DRD - Department for Regional Development SPPS - Strategic Planning Policy Statement	

8	Documents Attached
Appendix 1: Belfast City Council response to Draft Living Places - An Urban Stewardship and Design Guide for Northern Ireland	

Appendix 1: Belfast City Council response to Draft Living Places - An Urban Stewardship and Design Guide for Northern Ireland

1. Overview

1.1 Belfast City Council welcomes the opportunity to comment on the Draft Living Places – An Urban Stewardship and Design Guide for Northern Ireland. The Council is fully supportive of the need for an Urban Stewardship and Design Guide for Northern Ireland given the impact place plays on our lives. The Guide aims to establish the key principles behind good place making. A key priority for Belfast City Council outlined in our Corporate Plan under City Leadership is to ‘Invest in our city and maximise our place shaping role.

1.2 The Draft Living Places - An Urban Stewardship and Design Guide for Northern Ireland, published by the Department for the Environment (DOE), seeks to inform and inspire all those involved in the process of managing (stewardship) and making (design) urban places, with a view to raising standards across Northern Ireland.

1.3 The document uses case studies of urban areas throughout Northern Ireland to exemplify 10 qualities which contribute to successful cities, towns and villages. These qualities are considered critical ingredients to successful places and include:

- Visionary;
- Collaborative;
- Contextual;
- Responsible;
- Accessible;
- Hospitable;
- Vibrant and diverse;
- Crafted;
- Viable; and
- Enduring.

1.4 Planning applications that include masterplans in urban areas will be required to demonstrate how the qualities above have informed the development proposals. The document also suggests that the document will be a material consideration for development affecting all urban places.

2. Background

2.1 Belfast City Council first published its city wide Masterplan in 2004 and recently published a review of the Masterplan for public consultation. The Masterplan Review identifies a revised set of spatial and strategic objectives:

- **The Learning City** - Harnessing the economic power of the City’s Higher and Further Education Institutions. Addressing low levels of educational attainment within deprived communities.
- **The Accessible and Connected City** - Enhancing accessibility and connectivity internationally, regionally and locally.
- **The Low Carbon City** - Clean technology, renewable energy and efficiency will drive further growth in the economy and reduce costs for businesses and households.

- **The Digital City** - City wide ultrafast broadband and integrated smart city infrastructure driving innovation and supporting growth and efficient delivery of public services.
- **The Belfast City Region** - Working together across administrative and geographical boundaries to deliver the city's growth potential.
- **The Centre City** - An accessible vibrant and dynamic centre city driving the regional economy.
- **The Neighbourhood City** - Neighbourhoods which engender confident, caring, cohesive and resilient communities.

3. General Comments

- 3.1 While the Urban Stewardship and Design Guide for Northern Ireland is welcomed, the Council would argue that there is limited guidance within the document. The document appears to focus on presenting and getting buy-in of the qualities. While the concepts generally seem sound and are a good starting point, the key issue is how the Guide will be implemented as the purpose and standing of the document is unclear. The Council would also request clarification if Living Places will become statutory guidance.
- 3.2 The Council is aware of the ongoing preparation of a single Strategic Planning Policy Statement (SPPS) in order to consolidate the existing suite of Planning Policy Statements. Clarification is required in terms of the relationship between the Living Places Guide and the proposed SPPS.
- 3.3 The document appears to overlook a number of the key issues which contribute to good urban spaces in many cities including parks (such as Botanic Gardens) and the availability of green urban space, sustainable transport (e.g. cycle lanes), climate change adaptation in buildings (green roofs/walls etc) and adaptation to flooding, and food markets or allotments/urban space used for growing food. It also fails to identify what makes people want to go to meet up in these spaces.
- 3.4 If the guide is being promoted for use by "everyone", it may be helpful to provide a little more context about what the document may mean in practice as well as clarifying roles and responsibilities in terms of who will be responsible for applying the principles and who will 'enforce' them. From a Council perspective, it is unclear what the document will mean for the Council in practice. The Council would also question how the document will be implemented in practice in the absence of appropriate policy/legislation.
- 3.5 The document states that it will be a material consideration in assessing planning applications and planning appeals for developments affecting urban places. And when submitting masterplans in an urban area, applicants will be required to demonstrate how the ten qualities outlined out in the document have shaped and informed their proposals. It is difficult to ascertain what this will mean in practice and how the qualities will be assessed and weighted. It is also unclear if the document will apply only to strategic masterplans or if it will also apply to other smaller scale developments that may impact on urban spaces such as the University of Ulster redevelopment. Greater clarity needs to be provided as potential applicants or their representatives, particularly in a planning appeals situation, may

be tempted to argue over the definition of an “urban area”, particularly in a rural settlement context.

- 3.6 It should be noted that urban and rural settlements are very different in their scale, character and function. They will have their unique challenges which will shape the public realm. While the ten guiding principles can be broadly applied to different settlement types, the document appears to be primarily concerned with shaping the “public realm and public spaces within urban areas”. It is noted that most of the case studies are about successful public realm and public space shaping in both urban and rural settlements. It is suggested that the guidance may be more appropriately renamed to “Living Places – Public Realm Stewardship and Design Guidelines for Northern Ireland” which would be inclusive of both urban and rural settlements.
- 3.7 The guidance is trying to combine urban planning / design and urban stewardship to promote good quality sustainable urban environments in order to create a legacy for future generations. Within the document there appears to be an assumed reliance on design rather than planning to create quality urban spaces. The Council would argue that there needs to be a sequential application of both planning and design.
- 3.8 That said, there appears to be a greater emphasis on planning and design principles in the guidance with little mention of stewardship, maintenance, management, or consideration of lifecycle costs to maintain the quality of the public realm after the works have been completed. The stewardship of public spaces is always the most difficult component to deliver, to ensure continuity in the management and maintenance of the quality of the public realm, and there is little in terms of guidance on how this can be achieved. In particular, the burden for stewardship has tended to fall on Councils, and post Review of Public Administration (RPA), with the transfer of assets and maintenance liabilities from the Department for Social Development (DSD), this burden is likely to increase. It will be important to ensure that life cycle cost and ease of maintenance are an important consideration during the design phase, as well as ensuring sufficient funding is available to ensure that quality can be maintained.
- 3.9 The document recognises that planning and regeneration functions are to be transferred to Local Councils, and the guidance which establishes broad principles will still be relevant in a period of transition. The Council would request clarification on how the document relates to the Local Area Development Plans that Councils will be required to prepare following the RPA. The Development Plan and any physical and urban design work should complement and have regard for the Community Plan. The Community Plan will help provide leadership, active participation and collaboration and also the ‘understanding of place’ cited in the guide. The two processes should be seen as mutually reinforcing and mutually beneficial.
- 3.10 The document recognises that the reorganisation of government structures provides the opportunity to break down the administrative barriers that currently exist to collaborative working in the built environment. Civic leadership by Councils could provide greater commitment to collaboration and participation that would secure robust planning and place shaping of the public realm. The changes in planning policy will move towards a spatially oriented planning approach with Community Planning and area based regeneration initiatives. After RPA Councils will have

responsibility for planning and cleansing functions, enabling them to be best placed to take a holistic approach to manage the design process and stewardship of public realm to ensure quality can be maintained.

4.0 Specific Comments

4.1 The Urban North

The Council considers a key element of the historical analysis ought to be recognition that Northern Ireland has been a place of non-nucleated settlement, and there continues to be a cultural preference for this model, which means that urban settlements function rather differently than in most of the rest of Europe. The balance between urban function in terms of residence and service provision is different, and this is particularly the case in Belfast where the population size in no way reflects its cultural and economic dominance.

4.2 Challenges

The draft document identifies a number of challenges that have hindered successful place making. The Council would broadly agree that the challenges identified have impinged on the ability to create high quality urban places. The Council considers that the implementation of the ten qualities could contribute to addressing these challenges.

4.3 The document acknowledges the impact of the Troubles and ongoing segregation on our society. The Council would argue that the divided nature of Northern Ireland is not adequately followed through into the other qualities. Shared space is mentioned under the “responsible” quality in terms of car use, however in Good Relations terminology it has a completely different meaning. Furthermore, given the impact of division on Northern Ireland, perhaps shared space, particularly along interfaces, should be mentioned under “Visionary” and as a consideration under “understanding place”.

4.4 Good Places

Many of the examples throughout the document relate to public funded and driven development. It is recommended that the guide should illustrate more private sector examples. In addition, the Council considers that Belfast is heavily under-represented in the case studies, many of which are minor schemes. The Streets Ahead scheme (design-led) has been selected but the benefits realisation methodology is by no means clear and there is no visible cost-benefit analysis.

4.5 The Council has been involved in the development of quality places, both within the city and across the province which demonstrate a range of the qualities, for example, Grove Wellbeing Centre, Falls Park Masterplan, development of a “Walkability” Index, development of public spaces at Woodvale and Dunville parks, and the Renewing the Routes programme.

4.6 Since 1983 the Council in partnership with Roads Service and DSD have been responsible for planting 11,500 street trees which have made a significant impact on our city and within the provincial towns. The Council is responsible for the

management and maintenance of all the street trees in Greater Belfast, Castlereagh, Lisburn, Newtownards, Bangor, Ballymena/Larne, and Newtownabbey/Carrickfergus.

4.7 In addition, the Council is also involved in developing environmental improvement schemes throughout the city on behalf of DSD, in partnership with the Department for Regional Development (DRD) Roads Service, such as Ballymacarrett Walkway, Falls Road/Glen Road open site, and Bridge End. Furthermore, the Council also undertake annual playground refurbishments throughout the city which has involved installing 'inclusive' playground equipment.

4.8 **Bad Places**

The Council considers that "bad places" are largely a result of planning for a specific outcome which fail to consider all other factors, for example, road junctions designed to improve the flow of traffic to support economy which result in the segregation of communities from many local amenities (for example Cromac Street, Ormeau Avenue, Westlink). Good planning will require a considered and balanced approach reflecting all potential impacts.

4.9 It is noted that the area around Dunbar Link is used to illustrate bad places. The Council would agree that this area is not a particularly attractive urban environment due to the wide road network, large expanses of surface level car-parking and the presence of numerous dilapidated and vacant properties in the surrounding area. The Council would suggest that an alternative photograph is used which depicts these negative aspects of the Dunbar Link as the image used appears to focus on to the Council's operational Cleansing Depot.

4.10 **Qualities**

A number of the qualities identified within the draft Living Places document reflect the Strategic and Spatial objectives identified in the Belfast City Masterplan Review, particularly the Council's priorities in terms of:

- An accessible and connected city;
- The low carbon city; and
- The neighbourhood city.

4.11 The ten guiding principles provide a useful checklist to help designers, and developers in the preparation of their planning proposals. While it is difficult to argue or disagree with the ten qualities there are a number of points to note.

4.12 The Council would request greater clarification on how the ten qualities were developed and selected. Are they based on good practice and research from other cities or countries? The document mentions a collaborative process and the appendices reference other material and policy documents. The Council would suggest that the document requires a better explanation of where the qualities came from and how much weight is attached to them in other areas or jurisdictions.

4.13 **Visionary**

The Council considers that Local Authorities would be best placed to provide the civic leadership to develop strategic masterplans. Post RPA the Council will have responsibility for Community Planning which will enable community involvement in

the preparation of plans for their neighbourhoods. A key priority for the Council outlined in the Corporate Plan as part of City Leadership is to 'maximise the place shaping role. The consultation document refers to the need for skills but does not elaborate on how such skills and capacity will be developed and supported. The Council would suggest that the document provides further guidance on the type of support provided and the source envisaged. Within the Belfast City Masterplan Review it is suggested that a Framework for the city centre should be prepared by the Department of Social Development and the council to cohesively address the potential for continued regeneration. The Review notes that an essential element of the framework would be to harness the opportunity to enhance the environment through quality design and proposes a newly created senior position within the Council, with proven skills in urban design and placemaking would help drive this agenda.

- 4.14 The lack of "City Architects" or similar champions reflects the multi-disciplinary, multi-organisation, multi-funding nature of development in our cities and urban areas. City Architects are still evident in European Cities and their effectiveness is linked to their cities' functions / control over land ownership, the ability to incentivise development and the amount of risk and cost in development that the Local and Municipal authorities will bear.
- 4.15 There is an argument for a "champion" around specific developments and it is notable that there is no mention of Titanic Quarter within this document under any category despite the significant lobbying and collaboration from both public and private sector in the initial phases of this ongoing development in the city.
- 4.16 **Collaborative**
Councils are well placed to provide the civic leadership to promote active participation, and encourage collaborative working with stakeholders. This is evidenced in the current development work being undertaken by the Council to deliver the City Investment Programme.
- 4.17 It could be considered that there is support in the guide for increased use of Vesting Powers to achieve delivery of developments to meet the guidelines without recognition of the time it can take to achieve the site assembly required and the necessary support from the DOE. Some assurance is needed for developers around recognition from planners that schemes put forward may be less than perfect but the benefits far outweigh the defects.
- 4.18 There is a significant overlap with the collaborative approach and community planning, although community planning is not specifically mentioned within the document. The importance of place and the links to community planning should be better articulated. Perhaps under the "Visionary", "Collaborative" and "Contextual" qualities there should be reference to the Community Plan.
- 4.19 **Contextual**
This provides the usual contextual design principles that should be adopted by designers preparing plans and designs for public spaces. These could be

incorporated into Design Briefs and Development Briefs to ensure that Project Teams and Developers have a good understanding of the context which has to be considered as part of the design process.

4.20 **Responsible**

The Council is supportive of the inclusion of this quality. A low carbon city is a strategic objective within the Belfast City Masterplan Review. The Council considers that clean technology, renewable energy and efficiency will drive further growth in the economy and reduce future costs for businesses and households.

4.21 The Masterplan Review highlights the need for the city centre to develop sequentially from the inside out. Encouraging the re-use of brownfield land in city centre locations for a variety of uses will be integral to reviving urban areas and achieving more sustainable patterns of development. It is suggested that the document should mention the reuse of vacant sites within existing settlements as a counter to the pressures for less sustainable development or sprawl into surrounding rural areas.

4.22 It is noted that environmental considerations are referenced in certain parts of the document (for example car ownership and pollution); the Council is disappointed that there is no specific section on the environment within the document, for example, under the "Sustainable" quality. The Council suggests that reference could be made to aspects such as environmental quality, sustainable building materials, environmental/heritage protection, stewardship and local quality of life within such a section.

4.23 Within the document, it is mentioned that climate change is a major challenge and this is reflected in this section by encouraging sustainable urban drainage and conservation of resources. However, there is a lack of awareness of the European Union drive to shift Europe toward a "Low Carbon Future" (Europe 2020 Strategy), and this is a priority funding theme post 2014. This will have a key influence on the future shape of our public realm, with a greater emphasis on "Green Infrastructure Plans" to reduce our dependence on cars and promote public transport, walking and cycling. This would also include enhancing biodiversity within cities and increasing tree planting to mitigate the impact of climate change. This section should also include the issue of choice of materials and life cycle cost to ensure resource efficiency, to minimise waste, and to promote sustainable reuse of materials.

4.24 The document should also include planning and design for the management of waste. The Council would refer to the "Local Government Waste Storage Guide for Northern Ireland" and request that it is taken into account within Living Places. The guide can be downloaded from:
<http://www.belfastcity.gov.uk/buildingcontrol-environment/buildingcontrol/wasteguidelines.aspx>

4.25 The Waste Storage Guide was developed by local government, with close consultation and collaboration with central government. It seeks to provide practical advice and guidance to architects, developers and building contractors, to ensure that waste is properly planned for at the earliest stage of the design and build

process of development and that the arrangements for storing and accessing waste are properly considered when designing buildings and building developments. It is suggested that a link to the Waste Storage Guide could be provided within the Living Places Guide or could be added to this list of references.

4.26 **Accessible**

The Living Places document states that accessibility is critical in developing successful public spaces. In particular, connectivity is essential to ensure the integration of new public realm spaces into the urban fabric. The Council also recognises the importance of accessibility as it has been identified as a strategic objective in the Belfast City Masterplan Review. Within the Masterplan Review, accessibility is considered critical to the economic competitiveness of the city.

4.27 **Hospitable**

It is noted that “healthy” and “safety” have been identified as sub sections under the heading “hospitable”. Providing a healthy living environment for the city’s residents in order to deliver thriving neighbourhoods is a priority within the Belfast City Masterplan Review therefore the Council would argue that both principles should be qualities in their own right. The Council is also represented on the Belfast Strategic Partnership for Health and Wellbeing and endorses the Framework for Action to address life inequalities 2011 – 2015. Regenerating living places and healthy spaces is identified as a priority with the Framework for Action and the Council has incorporated positive health outcomes into a number of initiatives such as Active Travel and Belfast Public Bike Hire Scheme.

4.28 **Vibrant & Diverse**

This is critical to ensure that our public realm areas are attractive. This will be challenging in the current economic climate where there suppressed demand for commercial development, constraints on private investment and public funding. The consequence is that the amount of vacant spaces is likely to increase. In particular, the changes in the retail sector are having a profound impact on cities and town centres, with predictions of further contractions in retail space due to the growth in online shopping. There is a need for innovative ideas to encourage diversity in land uses that will maintain the vibrancies of public spaces.

4.29 **Crafted**

This provides useful principles that should be adopted by designers preparing plans and designs for attractive public spaces. It may be useful to suggest maintenance specifications to ensure quality stewardship of the public spaces.

4.30 **Viable**

In the current economic climate this will be challenging with the lack of available investment funding particularly from private sector developers. The guidance proposes “testing of new uses” by trial periods for new activities however the Council would require clarification as to whether this is to be delivered in the context of a relaxation on the need for planning permission for a certain period and

the mechanisms for longer term management / control. The assessment of economic viability and sustainability of a scheme is entering a realm which is not in the usual planning remit and is very subjective given that each applicant will be different in the resources that they can bring to secure satisfactory completion of a development and arrangements around future management. The applicant may not even be the actual developer of the project.

4.31 **Enduring**

This provides the useful principles that should be adopted for the creation of attractive public spaces.

4.32 **Bringing it all together**

While the document provides some useful guidance for the planning and development of the public realms in our cities, towns and villages, it will be important to be pragmatic and realistic in the implementation of the guidance, particularly in this challenging economic climate where there limited investment, and a greater need to prioritise the use of financial and organisational resources.

4.33 **Appendices**

It is noted that PPS 5 has not been included within the relevant policy documents identified in section B 2). It is considered that PPS 5 should be included.



Belfast City Council

Report to:	Development Committee
Subject:	Belfast City Access Strategy – engagement request
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officers:	Keith Sutherland, Urban Development Manager ext. 3578

1	Relevant Background Information
1.1	To support the commercial, retail and leisure offerings in the city; Members approved the commissioning of a study and subsequent action plan with regard to city access. Depending on the results of this study, Committee reserved the option of a secondary stage to develop a longer-term City Access Strategy.
1.2	The study will be conducted in partnership with key stakeholders and will enable the Council to fully understand the current and future needs of the city. It will also develop indicators that will enable us to monitor the situation and identify future actions to address the city's needs, in respect of accessibility, city centre transport, parking and broader mobility.
1.3	The specific objectives are to: <ul style="list-style-type: none"> – Ensure the accessibility offered by the transport system is available to all. – Improve safety and security. – Reduce air and noise pollution, greenhouse gas emissions and energy consumption. – Improve the efficiency and cost-effectiveness of the transportation of persons and goods. – Contribute to enhancing the attractiveness and quality of the urban environment and urban design.
1.4	During the first stage of the study, we aim to: <ul style="list-style-type: none"> – Determine the perceptions of key stakeholders with regard to transport and access issues. – Review actual performance levels and benchmark Belfast against other relevant cities. – Review suitable case studies.

	– Identify any recommendations that could be implemented to improve access.
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2	Key Issues
2.1	The consultants, Atkins, have completed most of the preliminary research and have started to engage with key stakeholders.
2.2	As part of the process, the consultants would like to discuss city access issues, priorities and possible solutions with Members. Due to the interest previously shown in this subject, it has been proposed that this should be done in person rather than via questionnaires, and should provide an opportunity for input from all Members.

3	Resource Implications
3.1	None – covered under previously agreed budget for the work.

4	Equality and Good Relations Considerations
4.1	Access issues for the disabled are included within the review.

5	Recommendations
5.1	Members are asked to allow the consultants, Atkins, to attend the start of the next Committee meeting in November to present their initial findings and discuss Councillors' views on the issue.

6	Decision Tracking
Timeline: February 2014	Reporting Officer: John McGrillen



Report to:	Development Committee
Subject:	City Dressing Plan 2013 to 2014
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officers:	Shirley McCay, Head of Economic Initiatives, ext 3459

1	Relevant Background Information
1.1	At the Development Committee held on 13 April 2013 Members approved the <i>Patterns of the City</i> Belfast City Dressing Plan. The Plan launched in 2011, is a cross-community tourism project and an initiative which ensures our city is visually and colourfully animated using lamp post banners in the city centre and main access routes throughout the year.
1.2	A further report at the Development Committee held on 21 May 2013 noted that the city dressing plan was being implemented in some of the Belfast Tourism Destinations, and key access sites identified in the Integrated Strategic Framework 2010 to 2014.
1.3	A number of Community Groups have approached BCC, with an interest in extending <i>Patterns of the City</i> into neighbourhood areas.

2	Key Issues
2.1	The Department does not have the budget or resources to implement city dressing in areas outside of the locations identified in the Tourism Strategy. It is important to consolidate efforts and maximise the impact of existing sites. The city has undergone extensive change and development since the city dressing approach was approved in 2011.
2.2	Further development of City Dressing must be progressed in the context of new city branding development and the development and implementation of a new tourism strategy.
2.3	A review of city dressing will be integral to new strategic direction and it is proposed that a new and adapted city dressing policy will be developed accordingly.

3	Resource Implications
3.1	No budget implications

4	Equality and Good Relations Considerations
4.1	N/A

5	Recommendations
5.1	Members are asked note the report and adopt the updated current city dressing policy.

6	Decision Tracking
There is no decision tracking attached to this report.	

7	Key to Abbreviations
BCC – Belfast City Council TCH&A – Tourism, Culture, Heritage and Arts BCCM – Belfast City Centre Management	

8	Documents Attached
Appendix 1 – Updated draft city dressing policy	

City Dressing Policy

Objectives of the City Dressing Steering Group

The role of the Belfast City Dressing Steering Group is to oversee the implementation of City Dressing across Belfast and ensure that it creates a sense of welcome and builds the Belfast Brand. The Group will also monitor city dressing usage and needs across the city. The City Dressing plan includes generic patterns of the city that communicate a sense of energy, innovation and vibrancy. In addition the city dressing plan includes supporting the promotion of key international events and giving events and festivals access to agreed hire sites for promotions and marketing purposes.

City Dressing Steering Group Members

- Belfast City Centre Management
- Belfast City Council: Building Control, Tourism, Culture and Arts, Events, Corporate Communications
- Department for Regional Development
- Department for Social Development
- Visit Belfast

Remit of City Dressing

- ensure that city dressing provides sense of welcome;
- ensure that city dressing provides information in a stimulating way;
- ensure that city dressing creates a feel of a special occasion across the city or one of the destinations;
- ensure that city dressing arouses curiosity in an appealing way;

Organisation Roles

Belfast City Council

Belfast City Council (BCC) will manage and implement the generic city patterns and winter pattern campaign across the existing locations and tourism place destinations.

Belfast City Council will facilitate the Belfast City Dressing Steering Group meetings.

Belfast City Centre Management

Belfast City Centre Management will manage commercial campaigns and these will only be permitted in the areas managed by Belfast City Centre Management.

Commercial campaigns must follow template/ design guidelines agreed by BCC and the City Dressing Steering Group.

BCCM will manage city wide event campaigns under a legal contract and SLA with BCC which ensure:

- Campaigns must be formally shared with the City Dressing Steering Group in advance of the campaign start date.

- BCCM must ensure that all proposed commercial dressing artwork has been equality checked, shared and approved by the Department of Regional Development and approved by the City Dressing steering Group.

This city dressing policy acknowledges and includes the BCCM Banner Policy agreed with DRD.

Department for Social Development

The department owns a number of sites within the city centre and permission will be sought to use these sites and co-ordinate activity with the general city dressing plans.

Belfast City Dressing locations:

Prioritisation of City Dressing is given to:

- Main Visitor Access Roads – already established and in operation
- Quarters/Tourism Place Destination – main visitor routes (detailed below)
- City Centre

Tourism place destinations were identified in the Integrated Strategic Tourism Framework. These place destinations will be priority locations and restricted to 15 lamp post sites in high profile locations in each area. The implementation of city dressing will be dependent on the development of the tourism place destination plans. Progress is dependent on a tourism development team taking on responsibility of liaising with BCC to implement city dressing.

- Cathedral Quarter
- City Centre
- East Belfast
- Gaeltacht Quarter
- Queen's Quarter
- Shankill
- Titanic Quarter

Permitted Campaigns for City Dressing

Within the city centre there are sites available for hire by the commercial sector. Only campaigns that enhance the image and brand of the city will be permitted. These include city events, city campaigns and festivals.

Campaigns that are inappropriate or are linked to inappropriate brands via sponsorship will not be permitted. Promotions (e.g. two for one offers, advertising promotions) will not be permitted for city dressing.

Major events that can clearly demonstrate the ability to attract international media coverage (MTV EMAs, Olympics, World Police and Fire Games, Giro Italia, Tall Ships 2015) and can secure international footfall in the city will have access to agreed city dressing sites beyond the commercial sites in the city centre. Proposals will be reviewed by the City Dressing Steering Group and a collective decision reached. City wide branding will also require political approval and at least a 6 month notice in advance of campaign start date.



Report to:	Development Committee
Subject:	Hefei City Government Visit to Belfast
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officers:	Shirley McCay, Head of Economic Initiatives and International Development, ext 3459

1	Relevant Background Information
1.1	Belfast is the Chinese city of Hefei's sister city in the UK. Members will be aware that a delegation from Belfast City Council is attending a Sister City seminar hosted by Hefei in October 2013.

2	Key Issues
2.1	An arts organisation called Irish Wave is organising a collaborative art exhibition called 'Crossroads' to take place in Hefei, Belfast, Cork and Dublin in June 2014.
2.2	In order to prepare for the exhibition, a delegation of five officials and one interpreter from Hefei CPPCC (Chinese People's Political Consultative Conference, which is similar to local city government) is planning to visit Belfast in December 2013 or January 2014 for four days. The purpose of the visit is to discuss the art exhibition, exchange ideas and experiences, and explore more opportunities for future collaboration.
2.3	The five officials visiting Belfast will be: <ul style="list-style-type: none"> - the Vice Chairperson of CPPCC Hefei Committee; - the Deputy Secretary General of CPPCC Hefei Committee and Director of the Committee of Education, Science, Culture, Health and Sports; - the Deputy Head of Luyang District Government, Hefei; - the Vice President of Hefei Radio & Television Station; - the Director of the General Office of Hefei Hi-Tech Development Zone.
2.4	Belfast City Council's contact in Hefei has requested us to supply an official letter of invitation to them in order to aid their visa application process.

3	Resource Implications
3.1	It is recommended that Belfast City Council provide some hospitality for the group, not to exceed £500.
3.2	Hefei City Government state that all additional expenses in Belfast, including hotel, meals, local transportation and a tour of the city will be borne by Hefei city government.
3.3	To date, no application for assistance has been made by Irish Wave to Belfast City Council for the exhibition in June 2014.

4	Equality and Good Relations Considerations
4.1	There are no equality or good relations considerations attached to this report.

5	Recommendations
5.1	It is recommended that Members approve a letter of invitation to be sent to Hefei CPPCC.

6	Decision Tracking
Timeline: October & November 2013 Reporting Officer: Shirley McCay	



Belfast City Council

Report to:	Development Committee
Subject:	International Curatorial Visit to Turner Prize
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Shirley McCay, Head of Economic Initiatives, ext 3459

1	Relevant Background Information
1.1	<p><u>Cultural Framework for Belfast</u> As Members will be aware, the Cultural Framework for Belfast 2012–15 was agreed at September Development Committee and published in October 2012. Its vision is that:</p> <p style="padding-left: 40px;">By 2020, everyone in Belfast experiences and is inspired by our city's diverse and distinctive culture and arts. Arts and heritage are valued for enriching quality of life and creating wealth, and the city's culture and creativity is renowned throughout the world.</p>
1.2	<p>The Cultural Framework complements the Investment Programme, which recognises arts and heritage as key drivers of the city's economy. It was developed in consultation with the arts and heritage sectors, and the Council's approach has been cited as best practice. Its aims are arranged under four themes – Distinctly Belfast, Inspiring communities, Attracting audiences and Strengthening the sector – and its targets include:</p> <ul style="list-style-type: none"> • increasing audiences from Belfast by 10 per cent • growing visiting audiences from 15 to 25 per cent • establishing a strong, skilled, multi-faceted arts and heritage infrastructure • generating £8 in income for every £1 invested in the sector
1.3	<p>Distinctly Belfast is about high-quality work that resonates with the people of Belfast and broadcasts our unique qualities to the wider world, enabling the city and its culture to be recognised and valued at home and abroad. Within this theme we are committed to developing opportunities to showcase the quality of Belfast's distinctive culture, arts and heritage locally and internationally.</p>

1.4	<u>International Curatorial Visit to Turner Prize</u> In December 2013 a group of 18 international curators will visit Northern Ireland to coincide with the Turner Prize taking place as part of the Derry-Londonderry UK City of Culture programme in 2013.
1.5	In addition, from Sunday 1 December to Friday 6 December 2013 there will be a detailed itinerary to showcase the best of visual arts in Northern Ireland including a three day visit to Belfast. This will include a programme of visits, lectures, exhibitions and events that will give an increased knowledge and appreciation of Belfast's visual arts scene.
1.6	The programme will also feature visits to artists' studios and includes organised talks and tours of contemporary arts spaces in Derry and Belfast including <i>Collected Histories: an exhibition of Northern Ireland Art</i> which focuses on 20 years of the celebrated Belfast collective, Catalyst Arts.

2	Key Issues
2.1	The visit by the international delegation is supported by Arts Council of Northern Ireland and British Council. There are over 40 galleries and several studio spaces in Belfast. Belfast City Council supports a number of galleries and studios across the city through culture and arts funding programmes and it is proposed that we would mark the contribution they make to the city during the international curatorial visit.
2.2	A series of postcards will be designed celebrating leading artists and galleries in the city. It is proposed that these will be presented to the international delegation at a reception at City Hall to mark their visit to Belfast.
2.3	This will also be an opportunity to host a seminar exploring the future of visual arts in the city including the potential development of galleries and spaces. As well as the international delegates, invitations would be extended to key stakeholders from the visual arts sector in Belfast.
2.4	The outputs from the reception would include: <ul style="list-style-type: none"> • Networking to introduce visual arts sector to international curators and key Turner Prize representatives • Celebrating and acknowledging the contribution that visual arts makes to the city • Exploring opportunities for future international connections and exchanges • Examining the potential development of the visual arts sector in Belfast

3	Resource Implications
3.1	<u>Financial</u> A cost of no more than £1,000 for a reception at Belfast City Hall to be found within the Tourism, Culture and Arts 2013/14 budget.

4	Equality and Good Relations Considerations
4.1	There are no Equality and Good Relations Considerations attached to this report.

5	Recommendations
5.1	It is recommended that Members agree: To host a reception at Belfast City Hall for the international delegation and key stakeholders from the visual arts sector in Belfast at a cost of no more than £1000

6	Decision Tracking
December 2013	

7	Key to Abbreviations
TCA: Tourism, Culture and Arts	



Belfast City Council

Report to:	Development Committee
Subject:	International Trade links between Belfast, USA & Canada
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officer:	Laura Leonard, EU Manager, ext 3577

1	Relevant Background Information
1.1	<p>As part of the Council's Investment Programme, we are committed to promoting job creation through inward investment and export promotion. To this end, Council has recently approved the Belfast International Marketing and Relations Framework which commits the city to supporting activity to deliver economic impact under the 3 markets segments of trade and investment, business and leisure tourism, and education and talent. Over 20 stakeholders across Belfast have agreed to collaborate on target markets where appropriate and to coordinate activity for the wider benefit of the city overall. An annual calendar of proposed inward and outward visits has been compiled and will be updated regularly so that Council can track and support visiting delegations and deliver cross sectoral outward missions as appropriate as part of the city wide approach.</p>
1.2	<p>As part of the International Framework, North America has been identified as a destination market which can deliver extensive economic benefits for Belfast across each market segment. Previously Council and the City enjoyed a range of constructive civic and business relationships with political, educational, business and commercial institutions in USA. Formal Memoranda existed from the late 1990s to mid 2000s with New York, Boston, Portland in Maine and Halifax, Nova Scotia. Other less formalized but still structured relationships existed with keynote business leaders, politicians and educational representatives in other cities mainly on the East Coast and predominantly under the Friends of Belfast network.</p>
1.3	<p>With the new International Framework, Council has committed to re-establishing productive links with North America, and most recently, Council commenced the building of links again with New York as part of the outward visit in early September 2013. In addition to participation at the launch of the N. Irish Connections network in New York, Council undertook a series of business meetings with the American Ireland Fund, Tourism Ireland, Invest NI, Manhattan Chamber of Commerce and the US State Dept of Commerce. The potential of an inward mission from the American Ireland Fund was considered as part of these meetings and recently it has been confirmed that a delegation will visit Belfast on Feb. 27/28th 2014. This inward mission will comprise the first time that the American</p>

	<p>Ireland Fund has agreed to hold their annual conference outside USA offering significant opportunities for Belfast to capitalize on the presence of important business leaders and investors. Preparation for this inward mission has commenced and an opportunity has arisen for Council to engage directly with the American Ireland Fund in early November.</p>
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2	Key Issues
2.1	<p>As part of a programme of work of Visit Belfast and Waterfront Hall, the Lord Mayor will be in Washington in November 6/7th supporting a sales mission highlighting the new proposed convention centre facilities. Other meetings are being arranged to dovetail with this visit to further the actions identified under the International Framework such as supporting potential inward missions.</p>
2.2	<p>Under the auspices of American Ireland Fund, KPMG have invited the Lord Mayor to a meeting with 24 senior business figures interested in the Belfast proposition on 8th November. Detailed discussion will also include preparation specifically for the Feb inward mission.</p>
2.3	<p>Furthermore Lord Mayor has been invited by the Mayor of New Brunswick to discuss potential trade relations and to visit J&J Pharma, a company being courted by Invest NI. An invite has also been extended to the Lord Mayor to attend a meeting in Toronto on 9th November, with the American Ireland Fund to continue the preparations for the Feb inward mission. The Lord Mayor will also be a guest of Tourism Ireland Limited at the launch of their Marketing Plan in Toronto at this time.</p>
2.4	<p>Given that discussions will take place with the American Ireland Fund and other potential partners on future international links with Belfast, it is considered appropriate for an officer from Development Department to accompany the Lord Mayor on this programme. The anticipated cost of attendance of an officer will not exceed £2500, however there are no associated costs for the Lord Mayor relating to the trip.</p>

3	Resource Implications
	<p>It is anticipated that the cost of an officer accompanying the Lord Mayor on the USA and Canada programme will not exceed £2500. There are no associated costs to Council for the Lord Mayor.</p>

4	Equality and Good Relations Considerations
4.1	<p>There are no equality or good relations implications.</p>

5	Recommendations
5.1	<p>It is recommended that Members agree to the attendance of one officer to accompany the Lord Mayor on a series of engagements to explore international trade links between Belfast, USA and Canada.</p>

6	Decision Tracking
	<p>Timeline: An update will be brought to Committee in due course. Reporting Officer: John McGrillen</p>



Report to:	Development Committee
Subject:	Clarawood Support re allocation of Revenue Grant
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officers:	Cate Taggart, Community Development Manager, ext 3525

1	Relevant Background Information
1.1	There are 3 Revenue funded community groups in the Clarawood estate: Clarawood Community Association - £9,440.97 Clara Park Tenants and Residents - £7,579.02 Oak Partnership - £1,917.89
1.2	The Clarawood Community Association operated out of the BELB Anne Napier Centre with a licence agreement in place between BELB and BCC and a sub licence agreement in place between BCC and Clarawood Community Association. As of the 1 st July 2013 this arrangement ended with the BELB taking a more direct involvement in the provision of youth work in the Anne Napier centre.
1.3	The Clara Park Tenants and Residents operate out of their own hall in Clarawood Park. They have a small and ageing membership.
1.4	The Oak Partnership is the smallest of the estate's 3 groups but it has increasingly taken on a co-ordination and leadership role in regards to the community work within the Clarawood estate, working with BELB on its youth work programme and giving guidance and worker and programme support to the Tenants Association.

2	Key Issues
2.1	The Community Development Revenue Grant (£9,440.97) for the Clarawood Community Association will not be released in 2013/14 as the BELB are directly organizing Youth Work out of the Anne Napier Centre.
2.2	The Clara Park Tenants and Residents group and the Oak Partnership are working together to ensure that the services previously available at the Anne Napier Centre are available within their own centres.
2.3	To help support and facilitate a partnership and integrated approach to programme development, volunteer training and community consultation

	<p>between the Oak Partnership and Clara Park Tenants and Residents, it is proposed that the Clarawood Community Association 2013/14 Revenue Grant be re allocated between the two remaining groups on the estate.</p> <p>Officers will work with the groups to assess and support their programme plans. Any reallocated grant will be support to the same compliance and monitoring requirements.</p>
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3	Resource Implications
3.1	Available within existing budget

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

5	Recommendations
5.1	It is recommended that the Clarawood Community Association Revenue grant allocation for 2013/14 be reallocated equally between the Oak Partnership and Clara Park Tenants & Residents in order to secure the continuation and future expansion of services to residents of the Clarawood Estate.

6	Decision Tracking
	John Nelson to implement committee decision.

7	Key to Abbreviations
	BELB – Belfast Education and Library Board BCC – Belfast City Council



Report to:	Development Committee
Subject:	Community Service Provision in the Olympia/Windsor/Village Area: Option Appraisal Report
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development ext 3470
Contact Officers:	Cate Taggart, Community Development Manager, ext 3525

1	Relevant Background Information
1.1	The purpose of this paper is to present the initial findings and list of possible options for the future delivery of community centre and service support for the Olympia/Windsor/Village area of the city in the context of the broader regeneration of the Olympia/Windsor stadium.
1.2	Members will recall that the SP&R committee agreed 'in principle' to progress both the Olympia and Andersonstown Leisure Centres to Stage 2 of the Capital Programme to form the first phase of the citywide leisure transformation review.
1.3	Members should be aware that the capital cost envelope for the Olympia and Andersonstown replacements, including all ancillary issues such as community services provision, is capped at a maximum of £19m for each project. The capital allocations are within the overall capital funding for all the replacement centres in the leisure transformation programme.
1.4	The preferred option for the Windsor development was for the relocation of the council leisure centre into the new West Stand of the Stadium. This would be progressed in two phases: <ul style="list-style-type: none"> • Phase 1: building the new centre in the stadium and • Phase 2: redeveloping the existing Olympia site as a 'sports village' and boulevard entrance from Boucher Road as part of the wider regeneration plan
1.5	While the current proposal for the replacement leisure facility at Olympia within the stadium does not include a replacement community centre, the overall project has made provision for relocation of the community service from its current site in order to secure services closer to the local population of need.
1.6	In order to progress the community element of the scheme, Development Committee agreed that there was a need to examine the complementarity of

	community provision in Olympia/Windsor/Village area and to research and consider the optimal delivery model noting any locational or investment decision issues.
1.7	In June members agreed that external support should be commissioned to carry out an optional appraisal on community provision and support requirements. The research should; <ul style="list-style-type: none"> • develop options; • determine the strengths and weaknesses of the identified options; • ensure options are framed within the overall strategic framework and action plan for area wide development • provide outline costs for each viable option and to highlight and explore the potential sources of capital and revenue funding • identify the resources required to carry through and ultimately the prospects for success.
1.8	It was agreed that the research would be completed in a twelve week period with the shortlist of options presented to committee.

2	Key Issues
2.1	Following the tendering process Community Places was appointed as the most appropriate team of consultants to carry out the research.
2.2	The consultants had access to officer conducted research into the typology and usage of our 22 community centres. Regular user groups, which block-book our centres, completed and returned a questionnaire. A comprehensive database of over 407 user groups detailing their services, user demographic and hours of usage has been developed.
2.3	Based on this research, Olympia Community Centre has 28 regular user groups block-booking activity hours at the centre every month. This includes activity hours booked by individuals who run a variety of fee-paying classes and bookings by regional voluntary organisations using the centre as a location for the provision of services for people across the city.
2.4	The majority user type of those who block-book is Individuals (11) which, along with Regional Voluntary Organisations (7), totals 64% of all users. There are two locally based community groups using the Centre. The rest of the bookings are Council supported user activities (8).
2.5	Olympia Community Centre has 600 bookable hours every month with a current booking rate of 53%.
2.6	The majority of hours booked at Olympia Community Centre are through individuals and regional voluntary organisations. Individuals and regional organisations together take 55% of hours booked. Council supported user activities take 40% of the booked hours and locally based community groups take 5% of the booked hours on a monthly basis.
2.7	Community Places carried out; <ul style="list-style-type: none"> • A demographic and socio-economic profile of the area which includes the Super Output Areas; Blackstaff 1; Blackstaff 2 and Shaftesbury 3; • An audit of community assets; • Engagement and consultation with key stakeholders;

	<p>and</p> <ul style="list-style-type: none"> • Option Appraisal
2.8	<p>Consultation with key stakeholders was undertaken during August and September 2013 through a combination of meetings with Olympia Community Centre Committee, Community Sector Service Providers (CSSPs) and smaller Community Groups (CGs) in the Village Area and a survey carried out by telephone with Olympia Community Centre Users. Responses and issues raised are summarised in Appendix 1</p>
2.9	<p><u>Long-List of Options</u></p> <p>The proposed long list of options for future delivery of community centre and service support for the Olympia/Windsor/Village area of the city in the context of the broader regeneration of Olympia/Windsor stadium are listed below. The options are based on consideration of the demographic profile of the area, the outcome of engagement with key stakeholders and the results of Olympia Community Centre User Group surveys.</p>
2.10	<p>Option 1: Do Nothing</p> <p>This Option is set in the context of the current Council agreement that the regeneration of the Windsor Park stadium/Olympia site makes no provision for community facilities. Option 1 sees no Council-managed community centre or services on site (with the exception of the play areas accommodated within the stadium redevelopment) and no replacement centre or services elsewhere in the local area.</p>
2.11	<p>Option 2: Further Use of Council Community Centres in South Belfast and Room Hire at Replacement Olympia Leisure Centre</p> <p>This option envisages making further use of Council-managed centres in other parts of south Belfast along with room hire at the new Olympia leisure centre.</p>
2.12	<p>Option 3: Further Use of Council Community Centres in South Belfast and Community Sector Facilities in the Village Area and Room Hire at Replacement Olympia Leisure Centre</p> <p>This option envisages making further use of Council-managed centres and community sector facilities in other parts of south Belfast along with room hire at the new Olympia leisure centre.</p>
2.13	<p>Option 4: Further Use of Council Community & Replacement Leisure facilities and Community Sector Facilities but supplemented with the St Simon's Hall</p> <p>This is the same as Option (3) with supplemented with the proposed investment in additional bookable community space at St Simon's Hall. This is the subject of a funding application for renovation and reuse of the church hall by South City Resource & Development Centre.</p>
2.14	<p>Option 5: A New Build Community Centre – Tates Avenue</p> <p>The engagement exercise indicated that users of the council supported service programme in the current community centre favour the provision of a new centre on the south side of Tates Avenue (i.e. between it and the stadium) or on Boucher Road near the site of the existing centre.</p>
2.15	<p>Option 6: A New Build Community Centre – The Village</p> <p>One of the three local community groups consulted favoured a new build</p>

	community centre in the Village rather than the conversion of St Simon's Hall.
2.16	<p><u>Short List of Options</u></p> <p>Each option was expanded and tested in terms of the extent to which adequate need and demand is demonstrated. Only those options which are considered to have the ability to meet appropriate levels of local need and demand have been short-listed for comparative financial appraisal. (Appendix 1: pg 21) The following options have been short-listed</p> <ul style="list-style-type: none"> • Option 4: Further Use of Council and Community Sector Facilities and replacement Olympia Leisure Centre Room Hire supplemented with the refurbishment of St Simon's Hall • Option 5: A New Build Community Centre – Tate's Avenue area • Option 6: A New Build Community Centre – The Village area
2.17	<p><u>Preferred Option</u></p> <p>Following monetary assessment, risk assessment and optimism bias adjustments, the consultant's recommendation is Option 4: namely supplementing the proposed further use of Council and community sector buildings in the area with the provision of additional community space via the refurbishment of St Simon's Hall. Their assessment suggests this proposal will meet local need and demand and will do so at a much lower cost level (both capital and recurrent) than Options 5 and 6, that is, the new build options at Tate's Avenue and the Village area respectively. (Appendix 3)</p>
2.18	<p>The progression of Option 4 has certain risks articulated in Section 8 of the report, most notably, that if capital funds are realised to enable development, the project promoters will be under considerable pressure to raise the levels of income required to properly sustain St Simon's Hall. BCC will therefore need to consider on going financial support for the project promoters. They comment that this can be justified on the basis that the council will be making considerable saving in terms of both recurrent and capital costs.</p>
2.19	<p>If council are minded to support Option 4 this would release the allocation of £1.3m for replacement community facilities currently included in the strategic outline case for the Stadium development. This allowance is based on the cost for similar council community facilities, uplifted for inflation. Option 4 presents an alternative solution which does not require capital build but would require capital investment of approximately £520,000.</p>
2.20	<p>St Simon's hall is not a council asset. Development committee may however recommend that SP&R consider how this project might be resourced if the sponsor's live application for capital support to the Social Investment Fund (as part of the South Belfast partnership cluster proposal) is not successful.</p>
2.21	<p>If supportive of this option, committee may wish to further discuss the merit of providing on-going financial support to the promoter against a Service Level Agreement. This would have the potential to address the noted risks.</p>
2.22	<p>Committee should note that the current time-frame for the Stadia development and any related demolition of current community and leisure provision is 2016.</p>
2.23	<p>Current Service Users</p>

2.24	<p>If the Windsor / Olympia development proceeds as planned, the revenue budget savings resulting from the closure of Olympia Community Centre would provide sufficient resources to at least implement Option 3: the further use of council community centres and community sector facilities in the area supplemented with council programme delivery via rooms within the replacement Leisure Centre.</p> <p>The attached appraisal would support officer assessment that the existing user groups at Olympia Community Centre could be facilitated in other centres, both council and voluntary, within the area. The regional voluntary organisations could be redirected to use other council community centres in the city and those services and activities directly delivered by council staff could be facilitated in space available in the new Leisure development. This mix of options would allow us to ensure there would be no displacement of service provision for the local users from the immediate area who are not supportive of the relocation of community centre provision away from the immediate site vicinity.</p>
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3	Resource Implications
	The resource implication will be fully dependent on the preferred option.

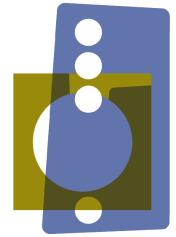
4	Equality and Good Relations Considerations
	There are no equality or good relations implications attached to this report.

5	Recommendations
5.1	<p>Members are asked to note the contents of the report and to:</p> <ul style="list-style-type: none"> i. consider and agree the preferred option for the delivery of community centre and service support for the Olympia/Windsor/Village area of the city ii. agree any related recommendation for associated capital investment to the SP&R committee iii. and if appropriate, agree to consider a future paper on the revenue implications of the proposal.

6	Decision Tracking
	Reporting Officer: Cate Taggart

7	Key to Abbreviations
SP&R	Strategic Policy and Resources Committee
CSSPs	Community Sector Service Providers
CGs	Community Groups
OCCC	Olympia Community Centre Committee
SIF	Social Investment Fund

8	Documents Attached
	Appendix 1 Options Study Report



Options Study into Replacement Community Centre Services in the Village and Donegall Road area

Draft Report

DRAFT

**Community Places
11 October 2013**

Options Study into Replacement Community Centre Services in the Village and Donegall Road area

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1. Purpose of Report

This report presents an appraisal of possible options for the future delivery of community centre and service support for the Village-Donegall Road area of the city in the context of the broader regeneration of the Olympia/Windsor stadium.

2. Introduction

The report presents the:

- background to the Olympia Community Centre project;
- area profile including definition of Village-Donegall Road area, demographic profile of the area and identification of community assets;
- key findings from engagement with key stakeholders and Olympia Community Centre user groups;
- options for delivery of community centre and service in Village-Donegall Road area;
- appraisal of the preferred option; and
- conclusions and recommendations for project implementation.

3. The Background to the Olympia Community Centre Options Appraisal

The Village area was designated an 'Urban Renewal Area' by the Department for Social Development in 2008. A major housing redevelopment is currently under way in the Village replacing or retaining and improving unfit housing in the area, (See Definition of Village Area map below). This regeneration is being undertaken by the Northern Ireland Housing Executive through Fold Housing Association. The Village and Donegall Road area will go through further significant change through the £25.2 m redevelopment plans for Windsor Park Stadium funded by Department of Culture Arts and Leisure (DCAL) and the Irish Football Association (IFA).

The Windsor Park Stadium redevelopment project will have an impact on adjacent Council-owned assets, Olympia Community and Leisure Centre, playing area and pitches. Council wants to ensure the stadium regeneration plan is progressed and currently plans to complement this redevelopment with a new leisure facility, pitches and replacement play area at Olympia. No provision is currently made for an on-site community centre.

In the context of the major regeneration and redevelopment of the area, Belfast City Council is now assessing community centre and service provision in this part of South Belfast.

Olympia Community Centre is adjacent to Olympia Leisure Centre located on the Boucher Road and covers the main catchment area of the Village/Donegall Road

area. It consists of a main hall (capacity up to 170 people), a minor hall (capacity up to 90 people), a kitchen, play room, offices and storage space. The centre is open Monday to Friday 9.00 to 5.00 and 6.00 to 9.30 which provides 600 of bookable usage hours per month. The usage of the centre is 50.4% (approximately 302 hours per month) - the lowest of all seven council-run community centres in South Belfast and below the Council target of 65% usage. There are 28 users block booking activity hours at the Centre every month. This includes activity hours block booked by Individual Providers who run a variety of fee-paying classes and bookings by regional voluntary organisations using the centre as a location for the provision of services for people from across the city. Council supported user activities take 40% of the block booked hours and locally based community groups take 5%. The centre has an average footfall of 1,100 people per month and there are on average 68 volunteers providing a total of 170 volunteer hours per month (see section 5 for more details).

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4. Village-Donegall Road Area Profile

4.1 Definition of Village-Donegall Road Area

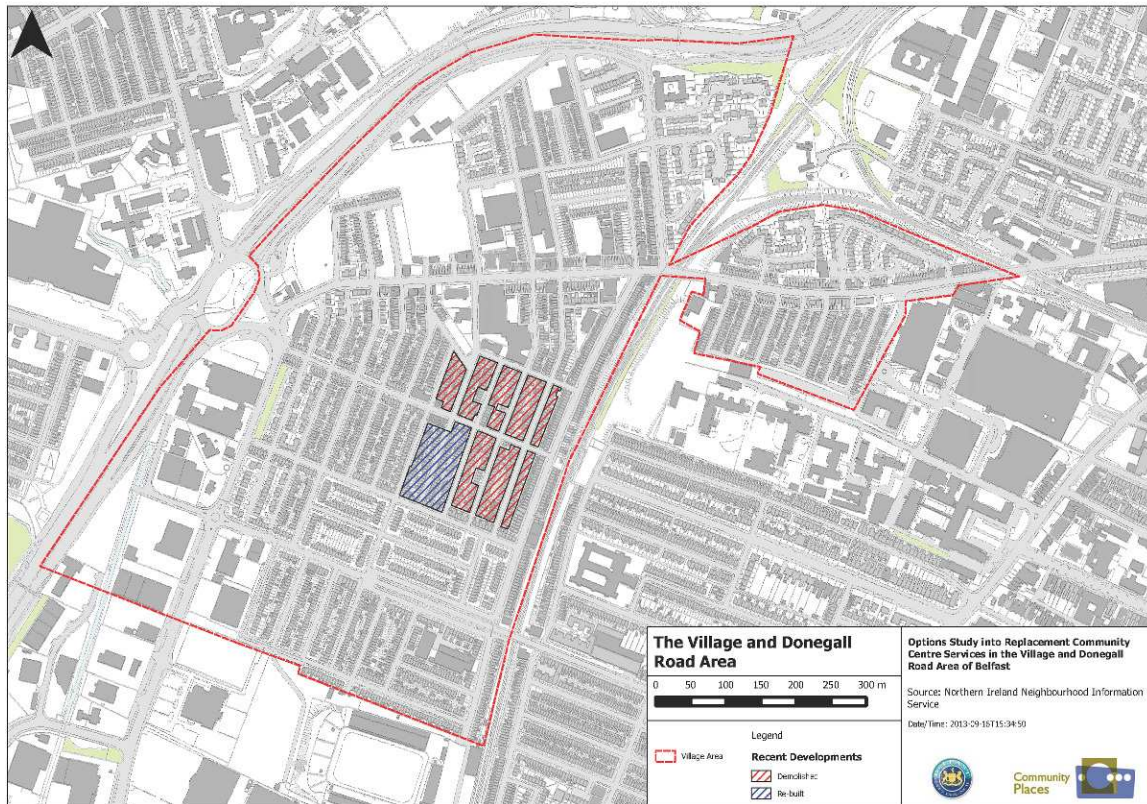


Figure 1 – Definition of the Village and Donegall Road Area

The Village-Donegall Road area is defined and contained by major road and rail infrastructure. The Westlink defines the north and western boundaries with the railway line defining the eastern boundary. There is a pocket of residential properties beyond the railway line contained by the line to the north but with direct access to the Village from Donegall Road. This residential area between the railway line and Belfast City Hospital as far as Abingdon Drive is also part of the local neighbourhood. The southern boundary of the neighbourhood wraps around the residential properties as far as Olympia Drive which adjoins the existing Olympia complex.

The map shows Phase 3 of the redevelopment scheme for the wider Village area in line with the phased strategy previously agreed between Fold HA, NIHE and local residents to provide high quality mixed tenure housing. Phase 1 and 2 of NIHE major housing scheme is currently under construction with Phase 3 for 27 dwellings and new urban park/area of public open space (shown on map above) currently in the planning process.

The boundary of the Greater Village area is outlined in red in the map above (Figure 1). It includes the SOAs of Blackstaff 1 and 2 and a part of Shaftesbury 3 (Figure 2).

4.2 Demographic Profile of the Area

This analysis is based on data drawn mainly from the Northern Ireland Census 2011 and the Northern Ireland Multiple Deprivation Measure (NIMDM) 2010 which

provides information on seven types of deprivation and an overall measure of multiple deprivation for small areas (Super Output Areas or ‘SOAs’).¹

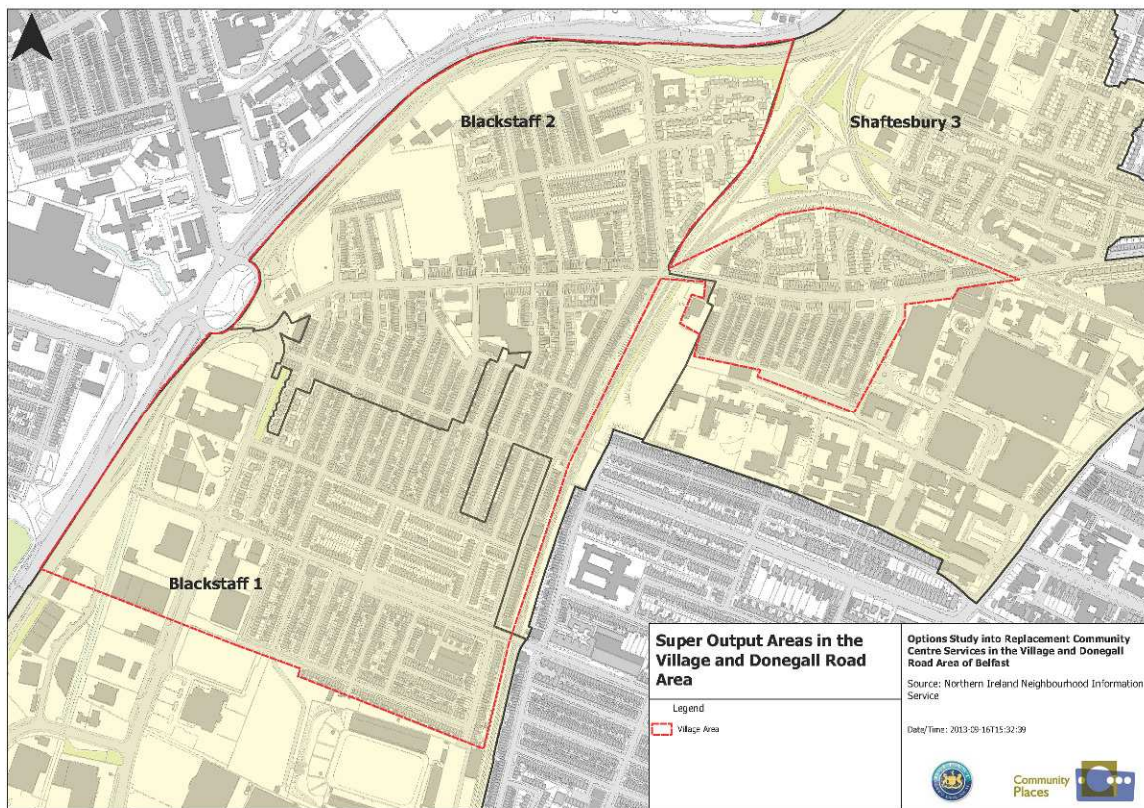


Figure 2 – Super Output Areas and the Village and Donegall Road Area

The tables below summarise the key statistics illustrating the extent and nature of socio-economic conditions in the Greater Village area. Further information can be found in Appendix A, which includes data in geographical format.

Population

As the table below shows, the resident population of just over 6,000 has a slightly higher proportion of male residents. At this point in time it is not possible to quantify population change between the last two censuses as this data is currently being processed by NISRA and is expected to be published shortly.

2011				
	Usual residents: Males (%)	Usual residents: Females (%)	Usual residents: Lives in a household (%)	Usual residents: Lives in a communal establishment (%)
SOA	Male	Female	All	All
Blackstaff 1	51.26	48.74	100	0
Blackstaff 2	49.77	50.23	99.95	0.05
Shaftesbury 3	49.67	50.33	98.47	1.53
Total	50.18	49.82	99.46	0.54

¹ Datasets used: *Northern Ireland Multiple Deprivation Measure 2010 (statistical geographies)*, NISRA Demography; NI Census 2011.

Age Profile

The table below presents an overview of the age profile for the Greater Village Area.

SOA	0-7	7-14	15-24	25-64	65+	TOTAL
Blackstaff 1	128	114	285	1058	241	1826
Blackstaff 2	213	119	451	1147	242	2172
Shaftesbury 3	170	133	491	990	310	2094
TOTAL	511	366	1227	3195	793	6092
%	8	6	20	52	13	100

The majority of residents fall into the 15-64 age bracket with fewer older people (age 65+) in the area compared to the Northern Ireland average (13% compared to 14.6%). The population profile of those below the age of 14 shows that the percentage of children and young people in the age brackets 0-7 and 7-14 is below the respective percentages for Belfast (10% and 8%).

Ethnicity

It is clear that there is a mix of cultures resident within the Greater Village area with 9% of residents (see below) recording a language other than English as their primary language and 5% seeing themselves as an ethnic group other than "white."

SOA	All usual residents: Aged 3+ years	Main language: English: Aged 3+ years	%
Blackstaff 1	1773	1591	90
Blackstaff 2	2084	1903	91
Shaftesbury 3	2021	1850	92
Total	5878	5344	91

SOA	All usual residents	Ethnic group: White	%
Blackstaff 1	1826	1760	96
Blackstaff 2	2172	2107	97
Shaftesbury 3	2094	1944	93
Total	6092	5811	95

Whilst 91% of residents record English as their main language, for the remaining 9% of the population (or 534 residents) the percentage breakdown of other first languages across all three SOAs is shown in the table below (left).

Polish	2.28
Lithuania	0.23
Irish (Gaelic)	0.06
Portuguese	0.03
Slovak	0.67
Chinese	0.57
Tagalog/Filipino	0.08
Latvian	0.16
Russian	0.16
Malayalam	0.00
Hungarian	0.06
Other	2.45

Ethnic group: Chinese (%)	0.83
Ethnic group: Irish Traveller (%)	0.00
Ethnic group: Indian (%)	0.42
Ethnic group: Pakistani (%)	0.01
Ethnic group: Bangladeshi (%)	0.05
Ethnic group: Other Asian (%)	0.73
Ethnic group: Black Caribbean (%)	0.01
Ethnic group: Black African (%)	0.49
Ethnic group: Black other (%)	0.02
Ethnic group: Mixed (%)	0.42
Ethnic group: Other (%)	0.46

95% of residents record their ethnic group as white and for the remaining 5% of the population (or 281 residents) the percentage breakdown across all three SOAs is recorded is shown in the table above (right).

Health

The table below illustrates the extent of perceived health status among residents in the Greater Village Area. In comparison to the Northern Ireland average of 78% of residents expressing a view that their health was either “good” or “very good”, in the Greater Village Area a combined figure of 72% held this viewpoint.

SOA	Very good health (%)	Good health (%)	Fair health (%)	Bad health (%)	Very bad health (%)
Blackstaff 1	40.09	33.33	16.98	7.34	2.3
Blackstaff 2	42.22	31.86	18.42	5.89	1.61
Shaftesbury 3	40.97	28.56	19.34	8.88	2.24
Average	41.09	31.24	18.25	7.37	2.05

This picture continues when comparing Long-Term Health Problems or Disabilities which limit day to day activities. All of the SOAs show a higher percentage of people with daily activities limited a lot, compared to Northern Ireland (12%).

SOA	Long-term health problem or disability		
	Day-to-day activities limited a lot (%)	Day-to-day activities limited a little (%)	Day-to-day activities not limited (%)
Blackstaff 1	15.12	7.83	77.05
Blackstaff 2	13.44	8.61	77.95
Shaftesbury 3	18.29	10.08	71.63
Average	15.62	8.84	75.54

Housing

SOA	Owns	Rents	Rent Free	Totals
Blackstaff 1	363	579	24	966
Blackstaff 2	304	709	38	1051
Shaftesbury 3	219	756	67	1042
TOTAL	886	2044	129	3059
%	29	67	4	100

67% of housing in the Greater Village Area is rented accommodation as shown in the table above. This is a very high relative figure for rental tenure, for example compared against the Belfast wide figure of 45% of properties being rented.

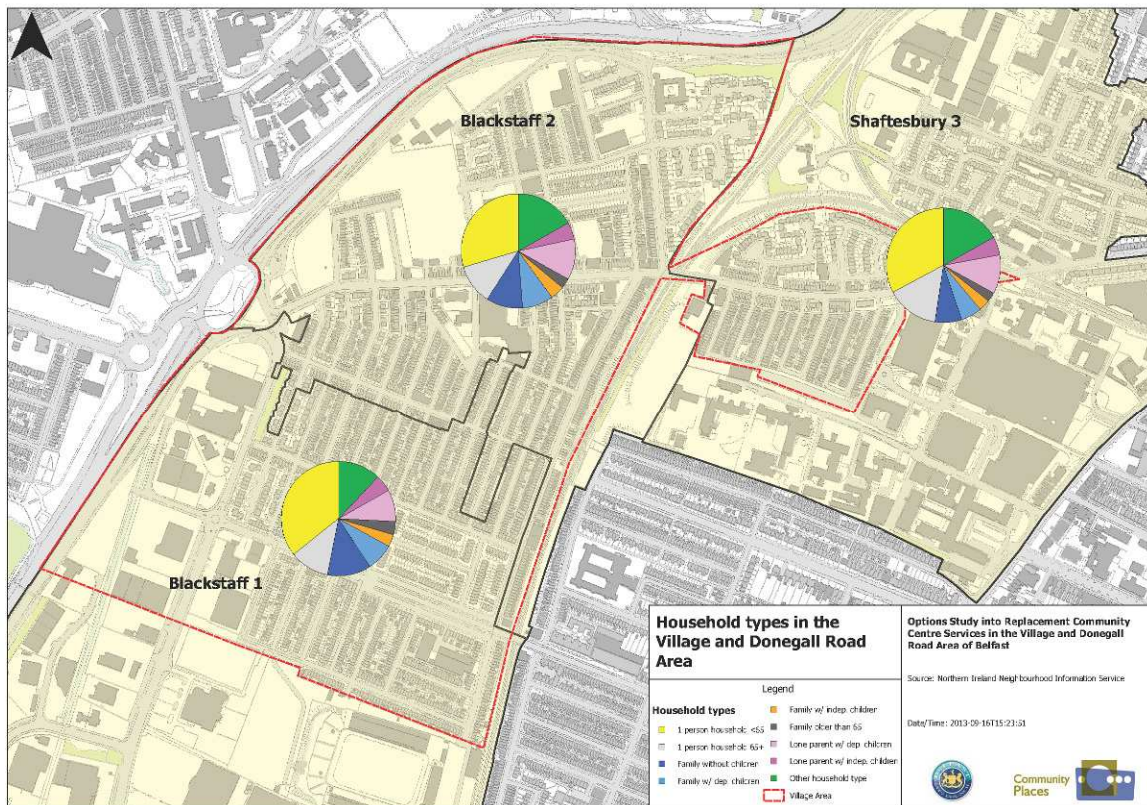


Figure 3 – Household types in the Village and Donegall Road Area

There are also relatively more households in the Greater Village area occupied by single persons and the average number of persons per household falls below the Northern Ireland average as shown below:

SOA	All households	One person household:	%
Blackstaff 1	966	453	47
Blackstaff 2	1051	430	41
Shaftesbury 3	1042	496	48
Total	3059	1379	45

SOA	Average Persons per Household	Ni Average
Blackstaff 1	1.89	2.29
Blackstaff 2	2.07	2.29
Shaftesbury 3	1.98	2.29
Total Averages	1.98	2.29

Education and Employment

The average attainment of “no or low” educational qualifications presented below for the Greater Village area is higher at 47% than the Northern Ireland average of 41%.

SOA	Total Resid.	No qual	Level 1*(Low) qual	No and Low qual	%	NI Average No or Low Qual
Blackstaff 1	1568	576	149	725	46	41
Blackstaff 2	1820	612	220	832	46	41
Shaftesbury 3	1773	699	145	844	48	41
Total	5161	1887	514	2401	47	41

*Level 1 is 1-4 O Levels/CSE/GCSE (any grades) or equivalent

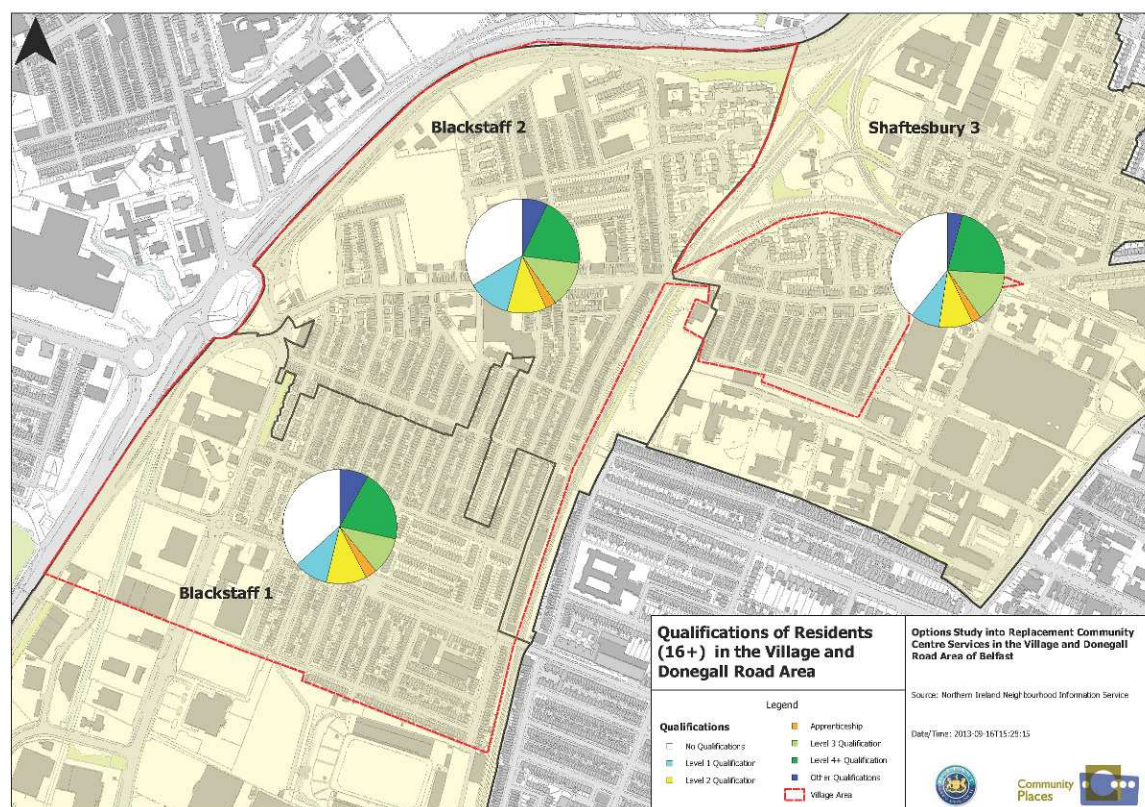


Figure 4 - Qualifications of Residents in the Village and Donegall Road Area

In terms of economic activity the area has lower than Northern Ireland levels and experiences higher than average levels of economic inactivity pointing to a level of economic need across the area. This is shown below:

SOA	Active	Inactive	% Active	NI Average Active	% Inactive	NI Average Inactive
Blackstaff 1	995	465	68	66	32	34
Blackstaff 2	1130	581	66	66	34	34
Shaftesbury 3	917	706	57	66	43	34
Total	3042	1752	63	66	37	34

This economic disadvantage is also illustrated in the table below by the high relative levels of unemployment in the area against the Northern Ireland average for both unemployment and long term unemployment.

SOA	Economically active: Unemployed: Aged 16-74 years (%)	% NI Average unemployed
Blackstaff 1	8	5
Blackstaff 2	8	5
Shaftesbury 3	7	5
Total averages	8	5

SOA	Economically active: Unemployed Aged 16-74	Long-term unemployed Aged 16-74	% Long-term unemployed	NI Average Long-term unemployed
Blackstaff 1	120	62	52	45
Blackstaff 2	142	52	37	45
Shaftesbury 3	108	47	44	45
Total averages	123	54	44	45

Deprivation Statistics

Super Output Areas (SOAs) are ordered from most deprived to least deprived on each type of deprivation and then assigned a rank. The most deprived SOA is ranked 1, and as there are 890 SOAs, the least deprived SOA has a rank of 890. The deprivation rankings for those SOAs relevant to the Greater Village Area are given in the table below.

Those figures shaded represent a multiple deprivation rank within the 10% most deprived measurements in Northern Ireland

	Rank Blackstaff 1	Rank Blackstaff 2	Rank Shaftesbury 3
Multiple Deprivation Measure	142	69	52
Income Deprivation	223	112	71
Employment Deprivation	215	90	67
Health Deprivation and Disability Deprivation	104	77	47

	Rank Blackstaff 1	Rank Blackstaff 2	Rank Shaftesbury 3
Education Skills and Training Disability	77	49	19
Crime and Disorder	235	32	229
Living Environment	7	4	24
Income Deprivation Affecting Children	161	72	45
Income Deprivation Affecting Older People	279	172	123

Datasets used: Northern Ireland Multiple Deprivation Measure 2010 (statistical geographies), NISRA Demography; NI Census 2011

Summary

In summary the socio economic analysis paints a picture of the Greater Village Area as one experiencing high relative levels of social and economic disadvantage and this can be distilled into several pertinent points by way of illustration:

- The proportion of the Village population which considers itself in good or very good health is 72% which is lower than the regional average of 78%. Long-term health or disability problems that limit daily activities a lot are higher in all three SOAs in the area than the average of 12% in Northern Ireland
- The percentage of economically active people (16-74yrs) that are unemployed in each of the SOAs at 7 and 8% is higher than the regional average of 5%; this is compounded by high levels of long term unemployment.
- Figures for educational attainment show that numbers of residents having “low or no” basic qualifications in the Greater Village area at 47% is below the Northern Ireland average of 41%.
- In terms of deprivation indicators, all three SOAs are within the 10% most deprived in Northern Ireland for ‘Multiple Deprivation’, ‘Health Deprivation and Disability Deprivation’ and ‘Living Environment’.
- The percentage of young people less than 14 years (14%) is below the Belfast City level (18%) and the area is characterised by significant levels of single person households and ethnic diversity.

4.3 Identification of Community Assets

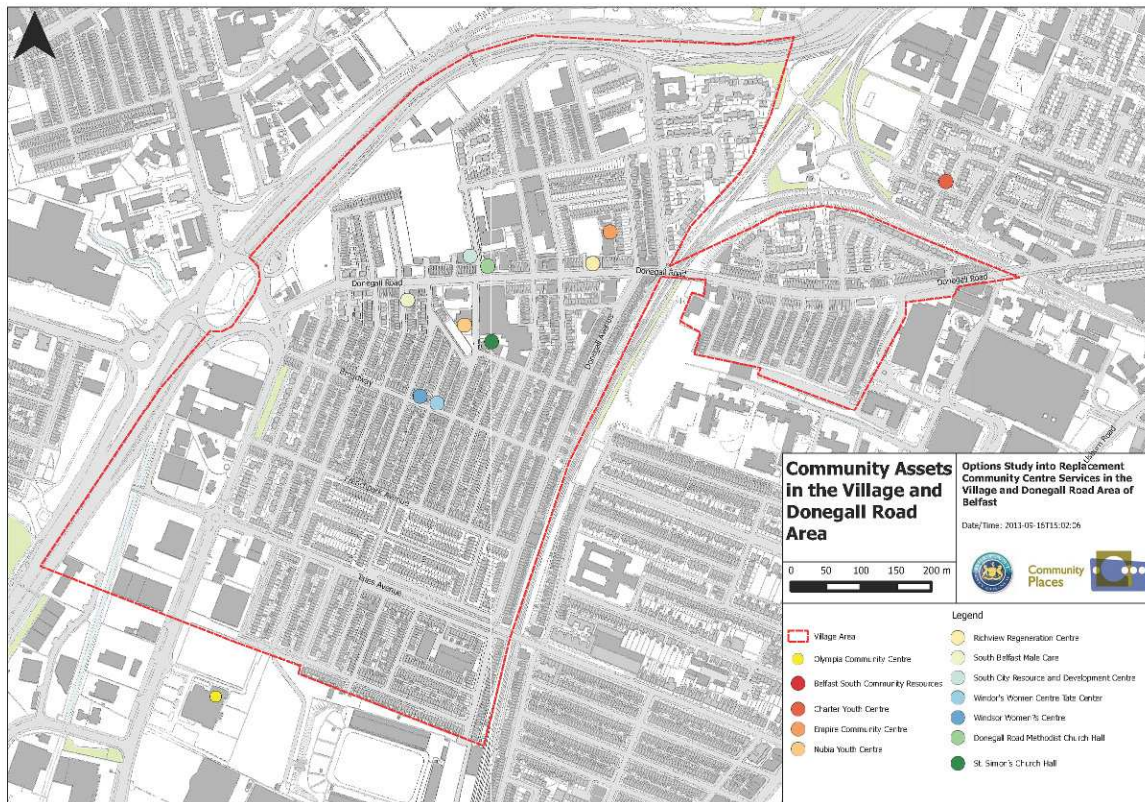


Figure 5 – Identification of Community Assets

The community assets located within the Village area are shown on the map and include the following:

South City Resource and Development Centre (320m² Ground Floor (GF), Total 640 m²)

South City Resource and Development Centre (SCRDC) owns and operates from 2 Maldon Street, off the Donegall Road within the Village area. The Open Learning Centre on Maldon Street was built in 1999/2000 as a purpose-built community building. The facility currently contains a small kitchen, a computer room/library with 11 computers, an advice room, a small multi-function room and office accommodation.

SCRDC is currently operating to **full capacity** with waiting lists for pre-school and after-school programmes. The senior programme is restricted in the numbers who can attend and what can be organised due to lack of space; senior lunch club has had to be moved to local church halls to accommodate numbers of between 30 and 50 people. There is ongoing pressure on the IT suite in terms of demand and supply and SCRDC has not been able to confirm a youth programme due to lack of permanent accommodation, (Appendix B).

SCRDC submitted an application to the Social Investment Fund (SIF) to acquire St Simon's Hall, Nubia Street in response to community need and demand for services in the area. The proposal is made on the basis that St Simon's Hall would add to the existing community infrastructure and be capable of hosting approximately 90% of existing programmes from SCRDC (Appendix B). It would also accommodate unmet

demand from other Community Sector Service Providers, displaced activities and programmes from Olympia Community Centre and any new community services, projects or groups in the Village area.

If the St. Simon's hall bid is successful, the building at Maldon Street would be retained as an administrative hub for SCRDC. The relocation of the existing drop in centre to St. Simons Hall would also allow the SCRDC advice project to have permanent dedicated space on the ground floor of Maldon Street; it currently moves between Maldon St. and the Methodist Church. The function room on the first floor may then have some **spare capacity** for booking; there are both commercial and reduced community rates for booking SCRDC starting at £20.00 per session for commercial organisations.

Richview Centre (265m² GF, Total 795m²)

The Richview Centre is owned by Greater Village Regeneration Trust (GVRT). It is a three-storey multi-purpose building occupied and run by GVRT with four tenants; Sure Start Village Children's Centre (ground floor), Windsor Women's Centre – Advice Unit (second floor), HAVEN Victim Support Group (second floor) and Christian Fellowship (second floor). The first floor comprises GRVT's FIT4Life Centre. There is also a Board Room (Unit 3) and Arts and Craft Room (Unit 5) on the third floor.

The Richview Centre is a relatively new community asset and currently has some available capacity. The ground floor tenant, Sure Start Village Children's Centre, states that additional numbers of children could be facilitated. GVRT runs the Fit4Life Centre on the first floor. It has a programme of classes from Monday-Friday starting at 10.00am running through to 9.30pm. There are between four and six hours available each day at the Fit4Life Centre during the week. At the weekend the Centre has no scheduled classes nor is it formally advertised as bookable space - this is currently under review. GVRT manages bookings for the Board Room and Arts & Crafts Room on the third floor which can be block booked or hired on a one-off basis. The Board Room is block booked for meetings and training purposes by Community Sector Service Providers and Community Steering Group on a monthly/quarterly basis. The Arts & Craft Room is generally booked by local Community Groups on an ad hoc basis, (Appendix B). There is current **spare capacity** at Richview Centre for these two rooms. The rooms are available to hire at rates starting at £30 for 2-3hrs, £60 for half day and £90 for a full day. There is a reduced rate for community groups as follows, £15 for 2-3hrs, £25 for half day and £50 for full day.

Windsor Women's Centre (449m² GF, Total 1011m²)

Windsor Women's Centre (WWC) is located at 136-144 Broadway and owned by WWC. The main building comprises a reception area, main hall and childcare facilities on the ground floor with additional childcare facilities, office facilities a training room/board room and a class room on the first floor. The Centre has recently expanded to include a residential property across the street that houses after-school groups. WWC has also completed the construction of an additional facility located adjacent to its original building, the TATE Centre. The TATE Centre is fitted out with a complementary therapy training suite on the third floor and two therapy rooms on

the second floor for training purposes. The building also has office accommodation and a multi-purpose room on the ground floor.

There are approximately 180 people registering each year for courses such as complementary therapy training, essential skills in literacy, bookkeeping, sage accounts and GCSEs in essential subjects. The Centre also provides for senior members and accommodates large numbers in its pre-school and after-school groups which are accommodated in a recently purchased and renovated residential property directly opposite the Centre. The TATE Centre will meet current demand at WWC by aiding in the delivery a range of health and education/training initiatives. WWC is currently operating to **full capacity** with its own programmes. The TATE Centre will not officially opened on 4 October 2013; it is not therefore certain whether the multi-purpose or complementary therapy training suite will be available for regular bookings so no booking policy is yet confirmed.

Empire Community Centre (56m² GF)

The Empire is owned by Empire Social Club and on long-term lease to Empire Residents Association. It is a small hall located to the rear of Richview Street. The hall has been established 45 years and is run by nine local volunteers. It has recently been redecorated and fitted out with an IT suite comprising 16 computers.

The Empire is open seven days a week and provides a facility and activities for all age groups. The Empire has a well attended after-schools and summer scheme due to the demand for the IT facilities. Evenings in the Empire alternate between its community club (for all age groups) and senior group. There is difficulty meeting demand for use of the hall so volunteers take youth groups to Olympia Leisure Centre (swimmers) and local pitches such as Blythefield. Senior groups are also taken out, usually at weekends, to bowls or bingo to free up the hall for youth groups. The Empire currently operates to **full capacity** and there is demand for additional space.

Nubia Youth Centre (325m² GF)

Nubia Youth Centre is owned and run by the Belfast Education and Library Board (BELB) and is located to the rear of St Simon's Church on Nubia Street. The Centre previously operated part time providing for 4-25 year olds in the area four evenings per week. BELB is currently recruiting to employ a full-time member of staff for the Centre so that it can open an extra day over the weekend and extend the hours of opening in the evenings during the week.

It is not envisaged that the Centre will open during the day except for use by the appointed staff member to undertake administration work and possibly to facilitate occasional meetings/inspections. Currently plans are for Nubia to run its own programme of activities five evenings per week with **limited capacity** or opportunity for outside groups to book the hall.

South Belfast Male Care

South Belfast Male Care is located in a former residential property at 2 Rockview Street. The organisation was formed to provide an alternative place of safety and community identity to all men in the area. Funding is an ongoing issue and although

the property at 2 Rockview still serves as an open drop in centre, attendance and overall use has diminished to the extent that NIHE is currently reviewing tenancy and future use of the property.

St Simon's Hall (350m² GF)

St Simon's Hall is centrally located at Nubia Street directly opposite Nubia Youth Centre. The hall was previously used by WWC for yoga classes and South City Dancers used the hall due to lack of space at SCRDC. The church hall is now the subject of a bid to OFMDFM by SCRDC for Social Investment Fund monies for renovation and modernisation as a full-time community facility.

The preferred option for delivering St. Simon's Hall through SIF is through 'purchase and refurbishment'. The floorplan(s) of the proposed new provision is included as Appendix C. The refurbished hall provides a **472m²** proposed floorspace that includes:

- 1 x Multi-Purpose Hall that is capable of dividing into two sub sections for multiple uses
- 1 x Kitchen Space linked to a large meeting/conference room
- 1 x Project Room
- Disability Access throughout
- Storage facilities
- Improved access at the entrance

In terms of **proposed capacity**, St. Simon's Hall (472m²) will be of similar size to Olympia Community Centre (477m²) and will enable expansion in response to needs and demands from existing programmes at SCRDC as outlined in Appendix B. The hall could also accommodate displaced activities and programmes from Olympia Community Centre that are willing to relocate to the Village as well as the 8 Council supported users. To assess the potential capacity of St. Simon's Hall a table at Appendix C 'St. Simon's Hall Proposal' lists the following: all potential users of St. Simon's hall; respective charges for room hire (based on current charges at Olympia Community Centre); and usage hours based on current bookings at Olympia and SCRDC proposals for each programme in their SIF application. The table demonstrates that St. Simons Hall could meet need and demand and in the local area as well as absorb displacement from Olympia Community Centre with spare capacity for any new community services, projects or groups in the Village area.

Summary

The majority of community assets are owned by the respective Community Sector Service Providers and run at full capacity with their own programmes and services. The Richview building is the only facility that currently has spare capacity; limited capacity is potentially available at Nubia Youth Centre but this cannot be confirmed. Richview has availability in two meeting rooms and could potentially take bookings at its Fit4Life Centre. The rate of room hire for Community Groups is above that of the Olympia Community Centre which may be a potential barrier to take up. The proposal for St. Simons Hall is supported by all Community Service Sector Providers in the area.

4.4 Identification of Local Council Community Assets

Morton Community Centre

Morton Community Centre is located at Lorne Street, south of Tates Avenue between Lisburn Road and the railway line. The Centre has the most available hours of all BCC community centres in South Belfast providing 1400 bookable hours per month. This centre experiences the highest use level of all council-managed community centres in the South Belfast area, (Appendix B). In June 2013, 1163 hours were block booked at the Centre so it was operating at 83.07% use. Morton Community Centre is consistently booked and used at this capacity with average use for the three months from April to June 2013 at 83.94%. Belfast City Council's target for a viable community centre is 65% use level; Morton by far exceeds the Council use target. Based on BCC figures provided for April-June, Morton would have on average 217 available booking hours or spare capacity each month.

Sandy Row Community Centre

Sandy Row Community Centre is located at the corner of Rowland Way along Sandy Row, north of Donegall Road. The Centre offers 600 bookable hours each month. In June 2013, 426 of the 600 available hours were block booked so it was operating at 71 % use. Average use levels were higher from April to June 2013 at 78%. This centre again operates above the council percentage use target of 65% for viable community centres. Based on BCC figures provided for April-June, Sandy Row would have on average 132 available booking hours each month.

Donegall Pass Community Centre

Donegall Pass Community Centre is located at 25 Apsley Street, due north of Donegall Pass. The Centre offers 519 bookable hours each month. In June 2013, 298 of the available 519 hours were block booked so it was operating at a 57.24% use level. Average use levels from April to June 2013 were the same at 57.24%. This centre runs below the council use target of 65% for viable community council centres. Based on BCC figures provided for April-June, Donegall Pass centre would have on average 221 available booking hours each month.

Summary

The council-managed community centres in the near vicinity of Olympia have spare capacity in the form of available booking hours. Morton Community Centre, the closest to Olympia and also south of Tates Avenue, is the most utilised centre but it still has 217 available hours per month.

5. Key Community Engagement Findings

Olympia Community Centre is located off Boucher Road and also has pedestrian access through Olympia Drive. The Centre offers 600 bookable hours every month. In June 2013, 319 of the available 600 hours were block booked so it was operating at 53.17% use level. Average use levels from April to June 2013 was 50.44%, below the council use target of 65% for a viable council community centre. Based on BCC

figures provided for April-June, Olympia would have on average 298 (50%) available booking hours each month, (Appendix B). There are 28 User Groups who block book the facilities which include a main hall, a minor hall and a craft room/meeting room.

Consultation about future community centre and service provision was undertaken with key stakeholders during August and September 2013 through a combination of meetings with Olympia Community Centre Committee, Community Sector Service Providers (CSSPs) and smaller Community Groups (CGs) in the Village Area and a survey carried out by telephone with Olympia Community Centre Users. The full consultation report and Olympia Centre Users' survey findings is attached in Appendix B.

In summary the key messages and findings from the engagement are:

South Belfast Community Centres

- A comparison of all seven council-run community centres in South Belfast shows that Olympia has the lowest average percentage use of 50.44% between April-June 2013
- The average percentage use of Olympia from April-June 2013 at 50.44% shows that is one of two centres in the South Belfast area operating below council's 65% target for viable community centres
- The closest council community centre to Olympia, Morton Community Centre (South of Tates Avenue), has spare capacity in the form of 221 available hours per month.

Olympia Community Centre

- Olympia Community Centre has 28 users block booking activity hours at the Centre every month. This includes activity hours block booked by Individual Providers who run a variety of fee-paying classes and bookings by regional voluntary organisations using the centre as a location for the provision of services for people from across the city.
- The majority user type is Individual Providers (11) which, along with Regional Voluntary Organisations (7), totals 18 (64%) of all users. There are two locally based community groups using the Centre. The rest of the bookings are Council supported user activities (8).
- Olympia Community Centre has 600 bookable hours every month. Based on recent surveys in August/September 44% available hours each month are booked which is lower than that recorded for April-June 2013.
- The majority of hours block booked at Olympia Community Centre are through Individual Providers and regional voluntary organisations. Individual Providers and regional organisations together take 55% of all block booked hours. Council supported user activities take 40% of the block booked hours and locally based community groups take 5% of the block booked hours on a monthly basis according to recent surveys.

User Groups

- 54% of users surveyed would move to a community facility in the Village area, the majority of those who would relocate to the Village area are Individual Providers.
- The two locally based Community Groups that use Olympia Community Centre book on a fortnightly and monthly basis. They would both move to an existing community facility in the Village area.
- Some Regional Voluntary Organisations would relocate to the Village while others think that it may not be perceived as neutral by all those who attend their activities.
- Users who are not in favour of relocation include the Council Supported User Activities: Mothers and Toddlers, After-Schools (3), Youth Club, Senior (2) and Olympia Community Centre Committee (OCCC).
- No user group would consider hiring a room in a leisure centre in the immediate or surrounding area due to costs of room hire.

Olympia Community Centre Committee

- The Olympia Community Centre Committee (OCCC) members attending the consultation meeting were primarily from the groups and activities organised and run by the Council (See Appendix B). A representative of a local Community Group also attended.
- The OCCC members present expressed a preference for a new community centre on the same site or an alternative site on the same side of Tates Avenue to serve local residents who they say will not use facilities in the centre of the Village area.
- The OCCC members expressed the view that the area of Village north of Tates Avenue is well stocked in terms of the community service provision and accommodation and there is no need for Olympia centre or services to relocate to this part of the area.
- Tates Avenue was identified as a physical barrier to movement and access to the central Village area particularly for young children.
- The OCCC members expressed concern over the loss of play facilities for children who live south of Tates Avenue.
- The OCCC members present also want the consultation process on the future of the centre and community provision in the area to extend to all residents in the entire community.

Community Sector Service Providers

- Existing Community Sector Service Providers (CSSPs) provide their own individual programmes and services using both their own premises and community buildings and facilities in the area
- There is collaboration between CSSPs for a number of activities and signposting to services and activities provided by other CSSPs in the local area; they also avail of each other's facilities and resources such as buses
- CSSPs operating in the Village area agree that there is a requirement for additional dedicated accommodation to meet the demand for some age groups (primarily children, young people and older people) who are involved in the programmes of activities and services on offer.
- There was overall support from CSSPs for the proposal put forward by South City Resource and Development Centre to refurbish and bring into full-time use St. Simon's Hall to provide this additional community space

Local Community Groups

- In terms of the three Community Groups there were differing views on the future community provision in the area with one preferring to remain on the existing site off Boucher Road, one supporting the SCRDC proposal to bring St. Simon's Hall into community use and the remaining group advocating a new community building in a central location in the Village

6. Options for Future Delivery of Community Centre and Service Provision

The proposed options for future delivery of community centre and service support for the Village-Donegall Road area of the city in the context of the broader regeneration of Olympia/Windsor stadium are listed below. The options are based on consideration of the demographic profile of the area, the outcome of engagement with key stakeholders and the results of Olympia Community Centre User Group surveys.

6.1 Options Long List

Option 1: Do Nothing

This option is set in the context of the Council agreement that the regeneration of the Windsor Park stadium/Olympia site makes no provision for bespoke community facilities. The option sees no Council-managed community centre or services on the Boucher Road site (with the exception of the play area accommodated within the stadium redevelopment) and no replacement centre or services elsewhere in the area.

Option 2: Further Use of Council Community Centres in South Belfast

This option envisages making further use of Council-managed centres in other parts of south Belfast. There is availability in the Council –managed centres as detailed in Section 4.4 of this report, supported by figures in Appendix B.

Option 3: Further Use of Council Community Centres in South Belfast and Community Sector Facilities in the Village Area

In addition to the provision under option 2, this option also includes any *existing* spare capacity within community sector facilities. The Richview Centre (GVRT) is the only community sector facility that currently has spare capacity, (Section 4.3).

Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall

This is the same as option 3 with the addition of St Simon's Hall which is the subject of a funding application for renovation and reuse by South City Resource & Development Centre.

Option 5: A New Build Community Centre – Tates Avenue

Council Supported Users' representatives favour the provision of a new centre on the south side of Tates Avenue (i.e. between it and the stadium) or on Boucher Road near the site of the existing centre.

Option 6: A New Build Community Centre – The Village

One of the three local community groups consulted favoured a new build community centre in the Village area rather than the conversion of St Simon's Hall.

6.2 Shortlisting of Options

Each option is now expanded and tested in terms of the extent to which adequate need and demand is demonstrated. Only those options which are considered to have the ability to meet appropriate levels of local need and demand will be short-listed for comparative financial appraisal.

Option 1: Do Nothing

This option sees no Council-managed community centre or services on site (with the exception of the play areas) and no replacement centre or services elsewhere in the local area.

This option would make no provision for the 8 Council Supported Users currently at Olympia. The majority of other Users: Individual Providers, Regional Voluntary Organisations and Community Groups using Olympia Community Centre expressed a willingness to use council centres elsewhere in south Belfast or community facilities in the Village area.

Community Sector Service Providers (CSSPs) in the area have identified the current need for additional, complementary community spaces and facilities.

Short-listing Assessment

Option 1 clearly fails to meet required levels of need and demand in relation to a range of users and is therefore **not short-listed for financial appraisal.**

Option 2: Further Use of Council Community Centres in South Belfast

Option 2 envisages meeting local need and demand through making further use of Council-managed centres in other parts of south Belfast.

Regional Voluntary Organisations using Olympia stated that a neutral location is essential for the activities they provide. There is some free capacity at other council-run community centres in south Belfast which may be suitable for these organisations.

Most Individual Providers consulted expressed a willingness to use facilities in the Village area not distinguishing between Council and community owned properties.

CSSPs in the area have identified the need for additional, complementary community spaces and facilities.

Short-listing Assessment

Option 2 has some merit with respect to addressing need and demand, for example the Council Supported Users could be accommodated at Morton Community Centre (also south of Tates Avenue) which has some spare capacity.

The two local community groups are primarily used by local residents who would be unlikely to travel to other council centres in the south of the city.

The *scale* of demand expressed by CSSPs, Regional Voluntary Organisations and the majority of those consulted who expressed a willingness to use facilities in the Village area could not however be adequately met **and in this respect Option 2 is not short-listed for financial appraisal.**

Option 3: Further Use of Council Community Centres in South Belfast and Community Sector Facilities in the Village Area

Option 3 is an addition to option 2 with the potential use of community sector facilities in the Village area. This option has the potential to accommodate Council supported users and the Regional Voluntary Organisations currently using Olympia in the same way as option 2.

There is some existing spare capacity in one of the community sector facilities in the Village area, the Richview Centre. Some of the activities provided by the Individual Providers and the two local Community Groups may be able to avail of this spare capacity, (subject to suitability of times and hire charges).

Short-listing Assessment

Council Supported Users could be accommodated at Morton Community Centre (also south of Tates Avenue) which has some spare capacity. The *scale* of demand expressed by CSSPs, Regional Voluntary Organisations and the majority of those

consulted who expressed a willingness to use facilities in the Village area could still not be adequately met with the addition of community sector facilities.

Option 3 fails to satisfy the current levels of unmet demand identified by CSSPs in the area without absorbing any displacement from Olympia.

For the reasons outlined above **Option 3 is not short-listed for financial appraisal.**

Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall

This is the same as option 3 with the addition of St Simon's Hall in the Village area which is the subject of a funding application for renovation and reuse by South City Resource & Development Centre.

If this funding application is successful it will provide a full-time community hall and project/activity room with ancillary facilities.

Short-listing Assessment

Taken together with further use of Council-run centres in south Belfast and community sector facilities within the Village area (option 3) this option has the potential to both accommodate most of the activities using Olympia **and** address the unmet levels of demand identified by the community sector.

The Council Supported Users could be accommodated at Morton Community Centre (also south of Tates Avenue) which has some spare capacity, but further analysis of potential users for St. Simon's Hall shows that Council Supported Users could easily be accommodated at St. Simon's, (Appendix C). The 'St Simon's Hall Proposal' at Appendix C shows that as well as Council Supported Users, the hall will facilitate the expansion of SCRDC and displaced Olympia Community Centre users (willing to move to the Village). There will also be capacity to spare for need from other CSSPs or any other new group, activity or community project.

In this context **Option 4 is short-listed for financial appraisal**

Option 5: A New Build Community Centre – Tates Avenue

Council Supported Users' representatives favour the provision of a new centre on the south side of Tates Avenue (i.e. between it and the stadium) or on Boucher Road near the site of the existing centre.

The new centre could potentially accommodate all users and continue to provide community facilities and services for the residential population south of Tates Avenue. None of the other Users of the Olympia Centre expressed this view nor did any of the CSSPs.

Short-listing Assessment

In theory a new build centre assuming appropriate location, design and scale has the potential to address need and demand issues in the area for most users and in this respect **Option 5 is short-listed for financial appraisal**

Option 6: A New Build Community Centre – The Village

One of the three local community groups consulted favoured a new build community centre in the Village area rather than the conversion of St Simon's Hall.

This would be to ensure that any additional provision is secular and not associated with any church or denomination.

Short-listing Assessment

This option has limitations in terms of its potential to meet the demand of most Olympia Users while not being supported by any of the existing CSSPs. It would not accord with the views of Council Supported Users who see Tate's Avenue as a barrier to movement and deem the Village area to have sufficient community infrastructure.

However, as with Option 5 in theory a new build centre assuming appropriate location, design and scale has the potential to address need and demand issues in the area for most users and in this respect **Option 6 is short-listed for financial appraisal**

6.3 Shortlisted Options

Following the assessment of the options long-list using need and demand as a filtering criterion, the following options have been short-listed and will be subject to full financial appraisal:

Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall

Option 5: A New Build Community Centre – Tate's Avenue area

Option 6: A New Build Community Centre – The Village area

7. Non-Monetary Assessment

It is not always cost-effective or practical to value all possible costs and benefits of a project in money terms. In many assessments there are non-monetary impacts such as environmental, social or health effects that cannot be valued cost-effectively. These non-monetary costs and benefits must be taken into account and should not be regarded as any less important than the monetary values.

In this section we consider the non-monetary costs and benefits associated with each of the shortlisted options. A weighting and scoring exercise has been adopted to illustrate in quantitative terms how each option performs against the identified non-monetary criteria.

In order to critically assess the case for the Proposed Project, we have developed the evaluation criteria outlined below and weighted each criterion. The weighting allocated to the criteria total 100%.

Three main non-monetary factors were chosen, bearing in mind the priorities of Belfast City Council, stakeholders and the local community.

The criteria employed to assess the benefits of the short-listed options and the rationale for each individual criterion is:

Non Monetary Factor	Weighting
Criterion One – Ability to provide community support services and facilities that afford optimum accessibility by the local community	30
Criterion Two – Ability to provide community support services and facilities that accommodate local need and demand	40
Criterion Three – Ability to strengthen existing partnership working and contribute to regeneration and public spaces development in Belfast	30
Total	100%

7.1 Scoring of Each Option

In order to critically assess the various options, the appraiser has developed the evaluation criteria outlined below to score each criterion. Each option has been given a score between 1 and 10 against the criteria with an option scoring 10 having the maximum positive impact.

Scoring of Options

Scoring	Descriptor
<p>9-10 Highly evident</p>	<p>The project demonstrates an exceptional contribution to this non-monetary criterion. There are excellent links between the project and progress towards the achievement of this benefit.</p> <p>There is an exceptional high level of targeting.</p> <p>The area/group is the primary rationale for the project and there is an excellent link with the strategic/policy/programme/project objectives.</p>
<p>7-8 Very evident</p>	<p>The project can demonstrate a significant impact on his non-monetary criterion. The project design clearly links activities to the achievement of this benefit.</p> <p>There is a significant level of targeting of areas/groups, but the links to strategic/policy/programme/project objectives may be less strong than above but nevertheless still very clear.</p>
<p>4-6 Evident</p>	<p>The project has clear outcomes in terms of contributing to this non-monetary criterion but these are less significant than above.</p> <p>The targeting of areas/groups is good, with the link to the strategic/policy/programme/project objectives still clear.</p>
<p>1-3 Less evident</p>	<p>The project meets some of the basic criteria but overall this is below the standard expected.</p> <p>Progress towards the achievement of this non-monetary criterion, where it does happen is incidental to the project rather than being designed into the project.</p> <p>There is little evidence of targeting of areas/groups.</p>
<p>0 Not evident</p>	<p>The project fails to meet the minimum requirements to contribute to this non monetary criterion.</p> <p>There is no link to the strategic/policy/programme/project objectives;</p> <p>There is inadequate or insufficient targeting of areas/ groups.</p>

The base score (S) and weighted score (WS) for each option against each of the non-monetary criteria is as follows:

Criterion	Weight	Option 4		Option 5		Option 6	
		S	WS	S	WS	S	WS
One	30	8	240	5	150	6	180
Two	40	8	320	5	200	8	320
Three	30	8	240	5	150	5	150
Total	100		800		500		650

The rationale for scoring is detailed below:

Criterion 1: Ability to provide community support services and facilities that afford optimum accessibility by the local community

Option 4 achieves the highest score due to its central location which impacts most highly on the criterion's thrust of ensuring accessibility by as many users as possible.

Option 6 will not be as central as Option 4 and therefore scores less favourably. It does though have more potential to be viewed as accessible in relation to Option 5 (which is geographically distanced at Tate's Avenue from the heart of the Village community) and therefore has a better relative score.

Criterion Two – Ability to provide community support services and facilities that accommodate local need and demand

Again Option 4 achieves the highest relative score. The consultative process with users has established that more demand could be accommodated by Option 4 for example through the relocation to the renovated St Simon's Hall of Council activities now run in Olympia Community Centre, the relocation to the Richview Centre of the indoor leisure/health user activities now at Olympia Community Centre and the use of the renovated St Simon's Hall by the Village-Donegall Road community sector projects and services which require additional space.

Option 6, a new build in the Village area has the potential to meet most of the demand needs dependent upon actual design and in this context is awarded the same score as Option 4.

The current low levels of usage which is an indicator of demand at Olympia Community Centre enables a reasonable conclusion that Option 5 would face similar problems in satisfying wider demand and therefore scores lowest of the three options.

Criterion Three – Ability to strengthen existing partnership working and contribute to regeneration and public spaces development in Belfast

Options 5 and 6 achieve similar low scores relative to Option 4 against this qualitative criterion. As stand-alone new builds these options fail to impact to any significant degree to partnership working in the way Option 4 does by its ability to integrate a range of users within a community facilities cluster in the Village area. Option 4 also contributes to a much greater extent relative to Options 5 and 6 to the

regeneration and public spaces development work in the area by the Council, the NIHE and the community.

DRAFT

8. Monetary Assessment

8.1 Introduction

Each option being considered must be assessed from a monetary perspective to ascertain their relative economic impact. Options will be evaluated and ranked according to the most beneficial monetarily.

Options are being reviewed over a 25 year project time-frame (See Appendix D).

8.2 Capital Expenditure

Belfast City Council has provided a figure for new build capital costs using similar projects such as Ardoyne and Woodvale as a benchmark

Capital costs for the refurbishment of St Simon's Hall were taken from a previous economic appraisal conducted by Copius Consulting which used costings based on plans prepared by an architect and include an estimate for site purchase.

It should be noted that costs are estimates based on recent completed projects carried out and may be subject to change when tendered.

The capital cost estimates include:

- Professional fees at 10%
- Planning Fees and Building Control costs

In this context the full estimated capital costs are as follows:

OPTION	CAPITAL COST
Option 4: Further Use of Council and Community Sector Facilities and St Simon's Hall	£519,750
Option 5: A New Build Community Centre – Tates Avenue	£1,300,000
Option 6: A New Build Community Centre – The Village	£1,300,000

8.3 Recurrent Costs

The estimated annual recurrent costs relevant to short listed options are presented below.

These are based on a combination of:

- Historical running costs
- Additional cost information provided by Belfast City Council

It should be noted that recurrent costs are similar for each option as St Simon's Hall's detailed costs have been used as a benchmark for all options which have a similar square footage.

Options 4, 5, 6

Operating Costs (472m²)	Year 1	Year 2	Year 3
Electricity	2400	2472	2546
Gas	4200	4326	4456
Water/Sewerage	1800	1854	1910
Insurance	1600	1648	1697
Post& telephone	1800	1854	1910
Response Maintenance	3500	3605	3713
Operating supplies and consumables	500	515	530
Catering supplies	250	257.5	265
Print/stationary	250	257.5	265
Audit fee	1000	1030	1061
Marketing	500	515	530
Miscellaneous	500	515	530
Caretaker wage	16215	16701	17202
TOTAL	34515	35550	36617

8.4 Recurrent Benefits (Income)

Option 4: St Simon's Hall

The 'St Simon's Hall Proposal' table at Appendix C, previously referred to at Section 4.3 to assess capacity, can be used to calculate recurring benefits or potential income of St Simon's hall. This table includes all activities/programmes transferred from SCRDC, Olympia Users willing to move to the Village as well as Council Supported Users.

The table details potential booking hours for St. Simon's Hall based on existing block bookings by Users Olympia Community Centre and proposals put forward by SCRDC in the SIF proposal. The room hire charge is based on the existing charges at Olympia Community Centre.

Name	Booked hours per month based on 4 weeks and school term	Cost of Room Hire (per hr)	Cost per month per Group	Cost per annum per group
Afterschools (P4-P7) - (BCC/Community)	24	2.15	51.6	619
Olympia Drama	10	3.47	34.7	416
Olympia Community Centre Committee (BCC/Community)	1	1.94	1.94	23
Afterschools: Playcentre (BCC)	36	2.15	77.4	929
Toy Dog Club	0.25	2.15	0.5	6
Linfield Supporters Club	2	1.94	3.88	47
Safe 2 Care	1.3	1.42	1.9	22
Olympia Senior Citizens (BCC/Community)	10	2.15	21.5	258
Indian Community Over 50s	12	1.42	17.04	204
AFASIC	4	1.94	7.76	93
Arabic Language Course	10	1.42	14.2	170
Girls Dance (Disco Dancing)	16	3.47	55.52	666
Afterschools (P1-P3) (BCC/Community)	8	2.15	17.2	206
Mothers and Toddlers (BCC/Community)	12	1.42	17.04	204
BCC Pensioners Keep Fit (BCC)	4	3.47	13.88	167
Olympia Youth Club (BCC/Community)	14	3.47	48.58	583
Senior Moments (5S per week)	70	2.15	150.5	1806
Capacity building (3S per week)	42	2.15	90.3	1084
Drop-In Centre (5S per week)	70	2.15	150.5	1806
CK Martial Arts Club (3 x 2hr S)	24	3.47	83.28	1000
South City Dancers (2S per week)	28	3.47	97.16	1166
Mothers & Toddlers (4S per week)	56	1.42	79.52	954
Homework Club (4S per week)	56	1.42	79.52	954
Summer Scheme (based on 30 day per year)	24.	2.15	52.15	625
Miscellaneous (based on 3 event days and 1 x S per week)	17	2.15	35.74	429
TOTAL				14440

Session (S) = 3.5hrs (10:00-13:30, 13:30-17:00, 18:00-21:30)

Income for Options 5 and 6 (New Builds) are both estimated as follows, based on historical income generation data supplied by Belfast City Council:

Revenue Element	Year 1	Year 2	Year 3
Fees & Charges	2278	2346	2417

9. Risk Appraisal & Optimism Bias Adjustment

9.1 Assessment of Risks

All projects have a range of possible outcomes, although the range will be wider, and variability more important, for some cases than for others. The analysis of risks and uncertainties is a key element in appraisal. The analysis has three broad purposes:

- To adjust assumptions about costs, benefits and timing to allow for optimism bias;
- To inform decisions on how best to manage risks, by drawing attention to risk factors which require particularly careful monitoring and management, and enabling suitable risk management measures to be built into the project plan;
- To inform the option selection decision; by examining how risks and uncertainties affect NPV s and the balance of advantage between options (This is about sensitivity analysis, which is dealt with under Section 10 of this report).

Risk	Likelihood	Potential Impact	Mitigation
Failure to attract capital funding	Medium	High Given that the project is wholly additional, a failure to successfully attract capital funding would prevent the project from commencing	An application has been made to the Social Investment Fund. It is recommended that an economic appraisal to the standard required by Departmental Economists is produced as a priority.

Risk	Likelihood	Potential Impact	Mitigation
Failure to secure necessary approvals	Low	High Once commenced all construction related approvals will	It is assumed that professional advisors including appointed architects will ensure that the necessary approvals for progression of the project are obtained through

Risk	Likelihood	Potential Impact	Mitigation
		be required.	discussion with relevant agencies.
The project promoters fail to sustain the new facility causing it to close	Medium	High There is a risk that the community sector may not be able to sustain St Simons in the medium term if it doesn't have a reasonable level of support from the Council (for caretaking, maintenance etc).	There is a requirement for Belfast City Council to consider on-going financial support for the project promoters. This can be justified on the basis that the Council will be making considerable savings in terms of both recurrent and capital costs.

The relevant risks associated with each option have therefore been presented with mitigating factors. The risks are significant and in this context are further addressed in the recommendations section of this report.

9.2 Adjusting for Optimism Bias

The Green Book states that there is a demonstrated, systematic tendency for project appraisers to be overly optimistic, referred to as 'optimism bias', and to redress this tendency, the revised Green Book requires appraisals to make explicit, empirically based adjustments to the estimates of a project cost, benefits and duration.

In the absence of more robust evidence from government departments on similar projects from the past, the adjustment percentages used below are based on the results of a study by Mott McDonald (2002) into the size and cause of cost and the overruns in past projects.

The capital expenditure for each option is detailed below:

Option	Cost (£)
4	519,750
5	1,300,000
6	1,300,000

The upper bound capital expenditure optimism bias value is 24%. If contributory factors are not effectively managed, the estimated final capital expenditure for each option, taking into account optimism bias is therefore:

Option	Cost (£)
4	644,490
5	1,612,000
6	1,612,000

9.3 Reduction in Optimism Bias

The table overleaf details the contributory factors and the mitigation factors to be considered when calculating the reduction in Optimism Bias.

Factor	% Contribution to Optimism Bias	Mitigation Factor	Project Bias
Late Contractor Involvement in Design	2	0.9	1.8
Poor Contractor Capabilities	9	0.9	8.1
Dispute and Claims Occurred	29	0.9	26.1
Design Complexity	1	1.0	1.0
Degree of Innovation	4	1.0	4.0
Inadequacy of the Business Case	34	0.9	30.6
Project Management Team	1	1.0	1.0
Poor Project Intelligence	2	1.0	2.0
Public Relations	2	0.8	1.6
Site Characteristics	2	0.9	1.8
Economic	11	0.9	9.9
Legislation/Regulations	3	0.9	2.7
Total	100	-	90.6

Late Contractor Involvement in Design (0.9): This risk is considered to be well mitigated given the involvement of professional advisors in the project to date. A mitigation factor of 0.9 has been assigned.

Poor Contractor Capabilities (0.9): A tender process will focus on contractors with an experienced track record in this field of construction. As such a mitigation factor of 0.9 has been assigned to reflect the fact that the contractors will have a strong track record.

Disputes and Claims Occurred (0.9): A factor of 0.9 has been assigned to the risk of disputes and claims occurring. This reflects the low innovation involved in the work.

Design Complexity (1.0): The design of the proposed works is not considered to be complex, therefore a mitigation factor of 1.0 was assigned.

Degree of Innovation (1.0): The proposed works are not considered highly innovative. This risk is considered to be fully mitigated.

Inadequacy of the Business Case (0.9): A comprehensive Business Case will be prepared therefore a mitigation factor of 0.9 has been applied.

Project Management Team (1.0): The project management team will have strong relevant experience of similar healthcare related projects. A mitigation factor of 1.0 has been given to this risk due to this track record.

Poor Project Intelligence (1.0): The project will have been fully researched with input from professional advisors. Therefore this risk has been assessed as being fully mitigated.

Public Relations (0.8): Given the proximity of the development to a main arterial route and to a residential area there is some risk of local disruption. The risk is mitigated to a large extent by Sunningdale Community Centre Committee having a strong community focus, and as such local stakeholder involvement would play a key role. Therefore, a mitigation factor of 0.8 has been assigned.

Site Characteristics (0.9): The site characteristics are well known, with no issues of note. A mitigation factor of 0.9 has been assigned.

Economic (0.9): Economic factors should have a minimal impact on this project. A mitigation factor of 0.9 is deemed appropriate.

Legislative (0.9): The legislative risks associated with this project are assessed to be minimal. A mitigation factor of 0.9 is deemed appropriate.

The resultant capital expenditure optimism bias is:

$$(100\% - 90.6\%) \times 24\% = 2.26\%$$

Therefore the capital costs of the options, taking into account optimism bias and the momentary cost of risk management are as follows:

Option	Cost (£)	Optimism Bias Capital Cost (£)
4	519,750	531,496
5	1,300,000	1,329,380
6	1,300,000	1,329,380

10. Net Present Value / Net Present Cost

10.1 Net Present Costs

The Net Present Cost (NPC) calculations have been undertaken over a twenty five year period and are based on the capital adjusted costs (Appendix D). In line with appraisal guidance a discount factor of 3.5% has been used in the calculations.

Inflation has been excluded from the analysis.

OPTIONS	NPC	RANK
4	-976093	1
5	-2106363	2
6	-2106363	2

10.2 Sensitivity Analysis

To assess the impact of unforeseen cost and income effects a sensitivity analysis was conducted whereby each option was subjected to a 10% increase in capital costs and running costs, and a 10% reduction in the projected level of income generation.

The tables below present the results.

NPC Sensitivity Capital	RANK
-1027920	1
-2236363	2
-2236363	2

NPC Sensitivity Income	RANK
-999745	1
-2110117	2
-2110117	2

NPC Sensitivity Running Costs	RANK
-1032831	1
-2163249	2
-2163249	2

It can be seen that there is no change in the rankings with the more pessimistic scenario.

10.3 Optimism Bias Analysis

NPC analysis was also conducted using Optimism Bias (OB) costs

OPTIONS	Original NPC	RANK	NPC Optimism Bias	Rank
4	-976093	1	-1026465	1
5	-2106363	2	-2232723	2
6	-2106363	2	-2232723	2

Again, it can be seen that there is no change in the rankings.

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11. Identification of Preferred Option/Recommendations

11.1 Preferred Option

Options 4, 5 and 6 were considered to merit full appraisal having sufficiently demonstrated their relevance to meeting need and demand.

A subsequent non-monetary (or qualitative analysis) and full financial analysis established the following relative performance for each option.

OPTIONS	Non Monetary Score	RANK	NPC	RANK
4	800	1	-976093	1
5	500	3	-2106363	2
6	650	2	-2106363	2

Following the above robust qualitative and financial comparison it is clear that Option 4, namely the further use of Council and community sector buildings, a refurbished St Simon's Hall represents the best option.

This option critically achieves the highest rank of the three options when subjected to monetary **and** non monetary analysis.

It meets local need and demand and does so at a much lower cost level (both capital and recurrent) than Options 5 and 6, the new build options at Tate's Avenue and the Village area respectively and makes the highest relative impact against key qualitative comparison criteria.

Option 4 is therefore recommended as the preferred option for development.

The progression of Option 4 has certain risks as articulated in Section 8 of this report, most notably even in the event of capital funds being achieved to enable development that the project promoters will be under considerable pressure to raise the levels of income required to properly sustain St Simon's Hall.

Given that Option 4 allows Belfast City Council to re-allocate £1.3m of capital funds (that would otherwise have been earmarked for a new build community facility) and some £60,000 in recurrent costs it is recommended that the Council considers providing on-going financial support to the promoters to address these risks.

11.2 Displacement

The previous analysis of current provision to assess options shows that there is under provision of community development facilities in the Village area and that there are levels of unmet demand (including those arising from re-location from the Olympia site), the proposed project would not displace users from existing community facilities.

11.3 Additionality

South City Development and Resource Centre has striven for many years to achieve adequate capital funding to enable the development of replacement community facilities. An application to the Social Investment Fund (SIF) has been made and without SIF capital funding the project will not be achievable due to the absence of other capital funds and the fact that South City clearly do not have the financial reserves to self-finance development options.

In this context the appraiser is satisfied that the additionality argument has been satisfied.

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12. Monitoring and Evaluation

Monitoring and evaluation are essential processes that will provide an on-going assessment of the impact of the project. From the outset, monitoring and evaluation procedures will be agreed and managed by the project promoters.

The procedures will take into account the aims and objectives of the project, and will consider the requirements of any relevant funding organisations.

(a) Monitoring

The following quantitative and qualitative information shall be obtained and collated to monitor on-going performance of the project:

Quantitative Information

- Number of users/beneficiaries
- Extent of community development initiatives enabled

Qualitative Information

- Levels of satisfaction and recommendations;
- Individual case studies to highlight impact of project;

To obtain this information, the following techniques shall be utilised:

Data Collection Techniques for Monitoring	
Quantitative Techniques	Qualitative Techniques
Booking Records User Questionnaires Attendance Records	Observation User Questionnaires Feedback Audits Stakeholder feedback

(b) Evaluation

The project promoters will be responsible for ensuring that a Post Project Evaluation (PPE) is conducted no later than year two.

The PPE will be conducted by a suitably qualified independent evaluator. The Committee will record and provide the information necessary for completion of the PPE and the evaluation will focus on assessing the extent to which project objectives have been achieved as well as a quantification and qualification of value added.

(c) Benefits Realisation

Key Benefits	Increased usage of community space	Improved well-being of users
Measurement of Benefit	Increase in numbers of users	Numbers benefiting from

Key Benefits	Increased usage of community space	Improved well-being of users
		community development initiatives Perceived personal development of users
Costs/Resources associated with realisation	Staff and volunteers time	Committee and volunteers time
Review Process	Project review meetings Ongoing monitoring Project evaluation	User surveys Quarterly project review meetings Project evaluation

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13. Conclusions and Recommendations for Project Implementation

The development at Windsor and Olympia provides a unique opportunity for the Council to develop and test a new model of community facilities provision and to do so in partnership with the community sector. Such a model should be developed within the principles and spirit of the Council's commitments to partnership and strategic investment in the city's communities. It should also deliver the Council Community Development Strategy at a local area level.

The assessment and financial appraisal of options concludes that Option 4 is the preferred and recommended option. This option involves:

- the renovation of St Simon's Hall by South City Development and Resource Centre;
- the relocation to the renovated St Simon's Hall of Council activities now run in Olympia Community Centre and of all the user groups who have expressed an interest in relocating - with the exception of indoor leisure/health activities (Appendix C);
- the relocation to the GVRT Richview Centre of the indoor leisure/health user activities now at Olympia Community Centre;
- the use of the renovated St Simon's Hall by the Village-Donagall Road community sector projects and services which require additional space to address unmet needs and demands (Appendix C).

The community benefits of the recommended option are:

- the St Simon's Hall will be renovated which will contribute to the wider strategic regeneration of the Village/Donagall Road area;
- it will provide a centrally located facility which will ensure greater accessibility for the local community;
- a community facilities cluster will be created which will strengthen existing partnership working and contribute to the regeneration and public spaces development work in the area by the council, the NIHE and the community.
- activities, projects and services provided by both the Council and the community sector will be able to continue and to further develop;
- the local need and demand for enhanced community support services and facilities will be met;
- greater use will be made of existing community sector capacity which will support its sustainability.

The recommended option also:

- delivers the Council's commitment to working in partnership with the community to address need and support development;
- implements the Council's Community Development Strategy model and each of its four strands at the local area level of the Village/Donegall Road;
- provides significant year-on-year revenue savings for the Council;
- enables the Council to ensure continued provision of facilities for many of the user groups of Olympia Community Centre and for the activities it operates in the centre; and
- allows the council to ensure that replacement facilities for Olympia Community Centre are of an equivalent quality and standard; welcoming and inclusive; and effectively managed.

There are risks associated with the option and we address these in our recommendations below. The two financial risks are (a) that the application to the Social Investment Fund for renovation of St Simon's Hall is not successful; and (b) South City Resource and Development Centre is unable to financially sustain St Simon's Hall.

Recommendations

1. The application to the Social Investment Fund (SIF) for capital funding to renovate St Simon's Hall is crucial to implementation. It is thus **recommended** that BCC supports SCDRC in its efforts to secure SIF funding.
2. It is in the interest of the Council and of all the users of Olympia Community Centre that the community facilities which are replacing Olympia are managed and operated to the same standard and quality as Council centres. To ensure this happens the Council should formalise an agreement with SCDRC and GVRT (Greater Village Regeneration Trust - which manages the Richview Centre which will offer accommodation to some of the Olympia users).

This agreement should ensure that the Council's long-term interest in the provision of inclusive, secular community facilities in the area is realised and delivered by these community partners. This may include renaming the St Simons hall. It is **recommended** that the council develops an appropriate agreement for the provision of replacement facilities with SCDRC and GVRT with SCDRC acting as the lead partner.

3. St Simon's Hall will operate as a full time centre. To do so it will require a full time caretaker and significant voluntary input. It is in the Council's interest that the caretaker has the same skills and expertise as its own caretaking staff and operates St Simons to the Council's standards. The Council should thus consider secondment as a means of achieving this. The costs of a caretaker are included in the recommended option. These costs are such that they will not be met by income from hire of the facility. It is **recommended** that as part of its agreement with SCRDC and GVRT (above) the Council include provision for the recurring cost of a full time caretaker and discuss with SCRDC the availability of revenue grants for voluntary centres.

4. The Council has been inclusive in engaging with all users of Olympia Community Centre during the process of identifying a replacement. The Council will wish to continue this approach and to ensure that SCDRC (as the lead community partner) engages proactively during this transition process. It is **recommended** that the Council and SCDRC work together to ensure the engagement of and timely communications with all of the Olympia Community Centre users during the project development and implementation stages.
5. The demographic profile of the area shows that it is an ethnically diverse community which includes new arrivals to the city. The Council welcomes and supports all new people to the city and the community partners in the area aim to provide services for all sections of the community. The development of a new community facility offers a great opportunity to enhance inclusion and to act as a model for other areas and facilities. It is **recommended** that the Council, SCRDC and other local community service providers develop a common strategic approach to proactively engaging with all sections of the community and ensuring the user profile of the new St Simon's Hall reflects the ethnic diversity of the area.
6. The Council is at the forefront in supporting community asset management and has agreements in operation in a number of areas of the city. The recommended option is for community sector replacement of Council provision. It is a new model which shares some of the principles of community asset management and is a new form of partnership working. As a pilot project it thus requires careful planning and management and the support of a portfolio of expertise (including capital project management; marketing and communications; facilitation in developing a Council-community agreement; financial planning; programme design). It is **recommended** that the Council and SCRDC identify the skills and expertise required and agrees arrangements for provision of such.

Appendix A: Demographic Profile

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Appendix B: Community Engagement

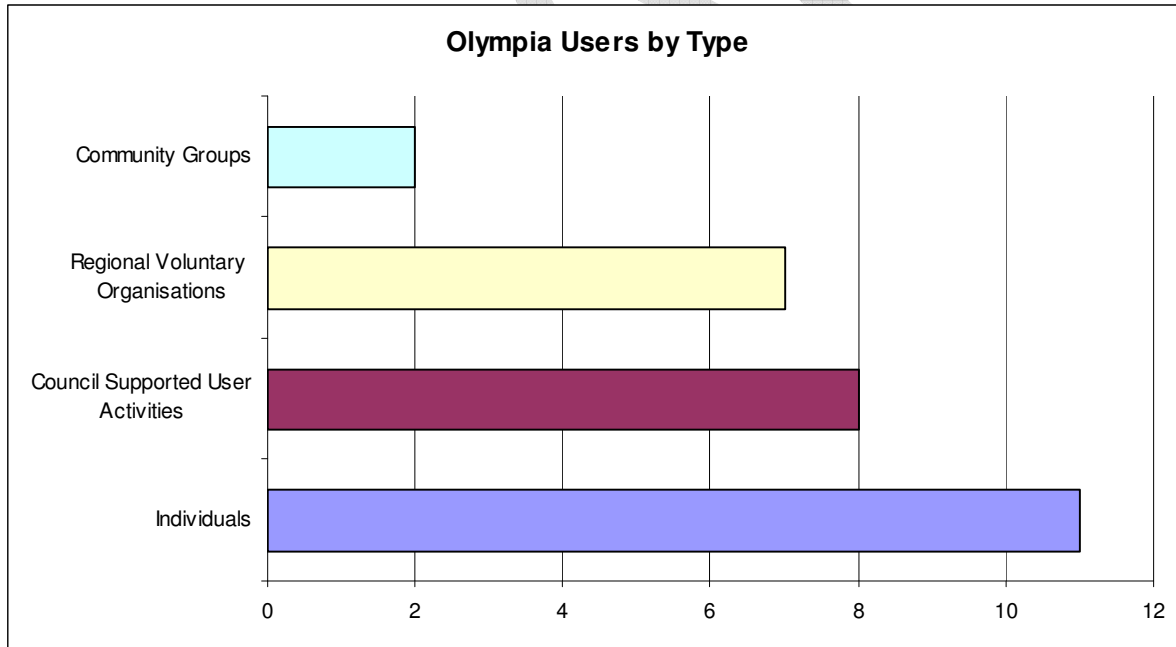
As part of the engagement process to inform the options for future delivery of the community centre and service support for the Village area meetings were held with Olympia Community Centre Committee and an Olympia Community Centre Users Survey carried out. All Olympia Community Centre Users completed the survey. The existing Community Sector Service Providers and Community Groups in the Village area were also consulted to inform the options study for future community service delivery in the area.

User Group Survey Results

The Olympia Community Centre currently has 28 User Groups booking hours at the Centre. A total of 28 surveys were completed during consultation stage, the findings of which are presented below.

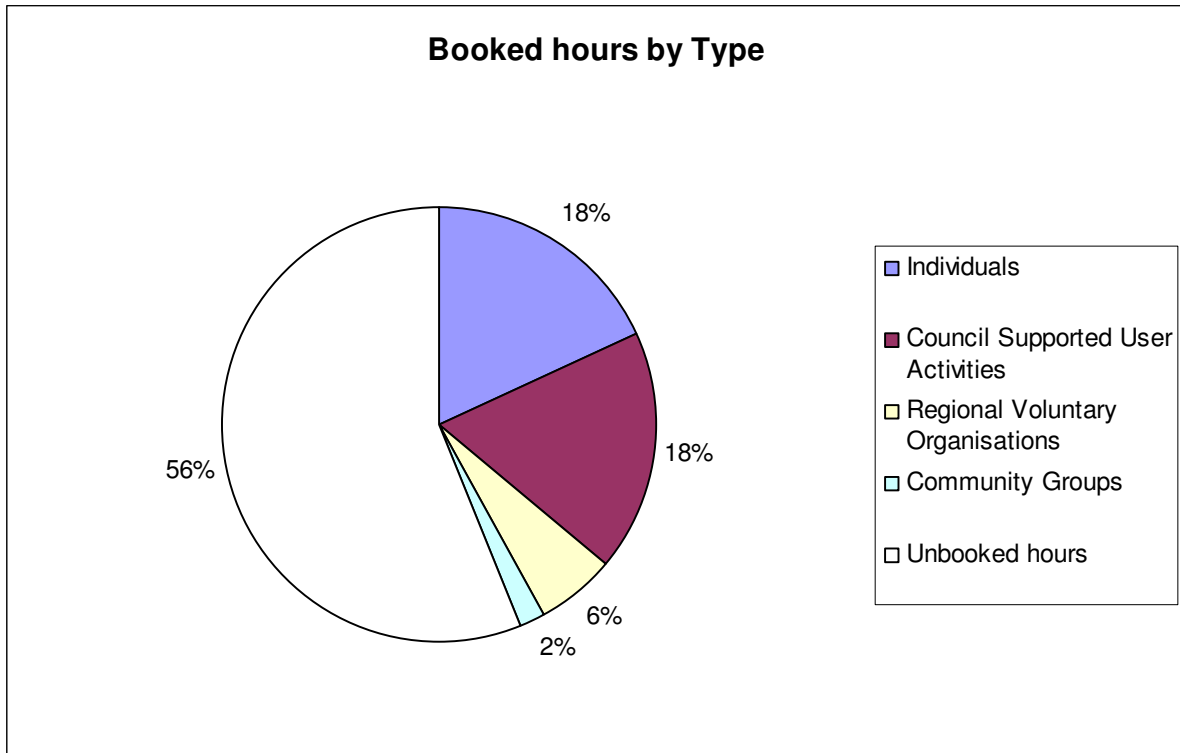
Types of User Groups

The chart below shows the breakdown of Users currently booking hours at Olympia Community Centre. The majority User Group type is Individual Providers (11) which, along with Regional Voluntary Organisations (7), totals 18 (64%) non-local User Groups booking Olympia Community Centre. There are 2 locally based Community Groups using the Centre, the rest of the bookings are Council Supported User Activities (8).

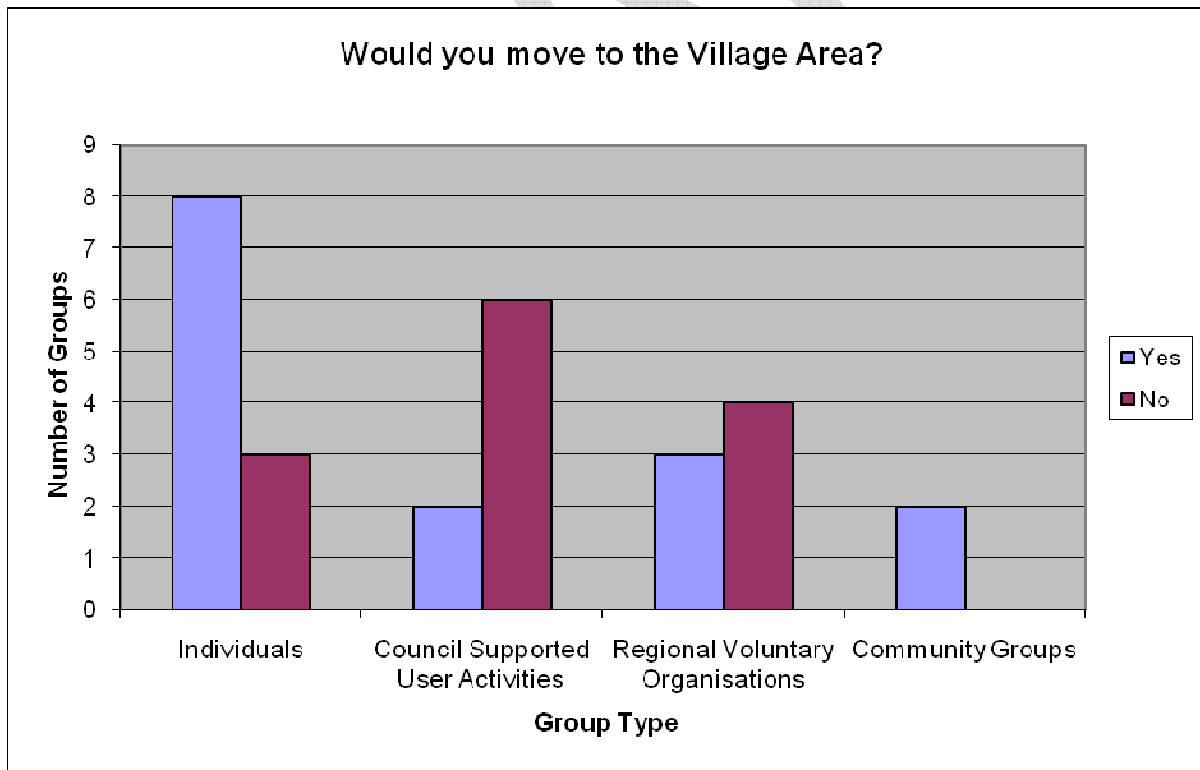


Booked Hours by Group Type

Olympia Community Centre is open 9.00 to 5.00 and 6.00 to 9.30 Monday to Friday which provides 600 bookable hours every month. There is a monthly uptake of 44% of the available bookable hours. Individual Providers Bookings and Regional Voluntary Organisations together take 55% of the booked monthly hours. Council Supported User Activities take 40% of the booked monthly hours and Local Community Groups 5% of the booked hours on a monthly basis.



Relocation to the Village



A total of 28 User Groups book hours at Olympia Community Centre; Individual Providers Users (11), Council Groups (8), Regional Organisations (7) and Local Community Groups (2). The survey results showed that 15 of the 28 surveyed User

Groups would move to the Village. The dominant booking in terms of number of groups and hours booked at the centre is the Individual Providers; 8 out of the 11 Individual Providers Users surveyed would relocate to the Village. Some Regional Voluntary Organisations would move to the Village while others think it may not be perceived as neutral by all those who avail of their activities. The two Local Community Groups are willing to relocate to an available community facility in the Village. The majority of Council Supported Activity Users are not in favour of relocation to the central Village area.

Olympia Community Centre Committee

Olympia Community Centre is a single-storey, purpose built facility located adjacent to Olympia leisure centre and playing fields taking access off Boucher Road. Olympia Community Centre use is below the Council target of 65% with the majority of User Groups and hours booked by Individual Providers and organisations outside the community.

The meeting with Olympia Community Centre Committee (OCCC) was attended by Linda Swift (Chairperson), Laura Ross (Committee Member, After Schools volunteer), Jennie Andrews (Committee Member, Mothers and Toddlers Volunteer), Nicola McLean (Committee Member, After Schools Volunteer), Stephanie McNair (Committee Member), Lisa Wilson (BCC-Facilities Manager), Gary Skillen (BCC – Olympia Staff Member) and Billy Dickson (Blackstaff Community Development Association).

The OCCC members stated that the community centre should remain on site as it is used by residents south of Tates Avenue who are unlikely to attend if the facility was in a central location in the Village. Tates Avenue was also identified as a barrier to movement especially for young children.

Some members of the OCCC present said that there was ample provision in the Village area through South City Resource and Development Centre, Greater Village Regeneration Trust, Windsor Women's Centre and the Empire Centre without relocating services provided by Olympia. There was also concern that there would be no park or outdoor spaces in the Village. The park and all-weather pitch at Olympia is extensively used not only by those attending Olympia Community Centre but also by Windsor Women Centre and other local organisations; there would not be like for like provision if Olympia moved to the Village.

The booking policy was identified as the major reason for outside groups using the facility instead of local groups. Olympia staff member Gary Skillen however referred to a recent leaflet drop to residents of the local area advertising available hours in the centre which yielded no uptake.

The OCCC members expressed concern that the consultation process for the future delivery of community centre and service provision in the area was limited and did not involve local residents in the area.

The OCCC members said that the future provision of a community centre and services should be provided through a new building on the existing site or a new building on an alternative site on the same side of Tates Avenue.

Community Sector Service Providers

Meetings with the five main Community Sector Service Providers (CSSPs) within the area confirmed the facilities owned; services, programmes and activities and current spare capacity of each facility (Section 4.3). Each organisation was also asked about collaboration and co-ordination with other CSSPs in the area in terms of use of facilities, collaboration on programmes and sharing resources.

In addition, CSSPs were asked to comment on South City Resource and Development Centre proposal to the Office of the First and Deputy First Minister (OFMDFM) through the Social Investment Fund (SIF) for the development of St Simon's Hall, Nubia Street as a full-time community facility.

1) South City Resource and Development Centre

South City Resource and Development Centre (SCRDC) owns and operates from 2 Maldon Street off Donegall Road. SCRDC employs 14 staff and provides a number of services and programmes for all age groups such as Senior Moments (Drop in centre), pre-school and after-school programmes (in Cullen Hall) as well as capacity building programmes, voluntary youth projects and IT classes.

Programmes and activities organised by SCRC currently operate and are accommodated for as follows:-

Project

Senior Moments

Description

This is a Big Lottery funded project that engages up to 150 people per week through a range of initiatives from 'older and active' to lunch clubs and IT classes. The project operates from the Maldon Street building and is severely restricted because of limited space. On occasion, the project makes use of other community facilities if they are available.

Capacity Building Programme

SCRDC offer capacity building support for the local community through DSD Core Funds. This project offers 2-3 courses per week to approximately 20 people. There is a registered waiting list for services and it is anticipated that the programme could engage up to 50 per week with enhanced space.

Drop In Centre

The drop in centre operates for 2 mornings and 2 evenings per week and includes access to the library and computer Suite (11 computers at Maldon Street). The drop in is used primarily by older people

Judo

The Judo club operate 3 nights per week catering for approximately 30 people and includes a large waiting list. The space is very restrictive given the nature of the sport

South City Dancers

The dancers can no longer be accommodated by SCRDC. The 48 members of the dancing club move from facility to facility and do not have a

Computer Classes and IT	<p>permanent home. The enhanced provision at St Simon's would create a home for this vibrant club</p> <p>The Maldon Street building includes 11 computers. SCRDC currently has 16 registered to complete computer courses. The room is also used for the Senior Moments programme and literacy and numeracy programmes for local primary schools</p>
Pre School Programme	<p>The Pre School programme currently operates from Donegall Methodist Church which has provided a 'stop gap' facility. There project has a waiting list for services and has indicated their willingness and desire to relocate</p>
Afterschool's Initiative	<p>The after schools programme is funded by BRO and caters for 20 children, there is an existing waiting list of 26. The afterschool's club is also located in the Methodist Church hall and, like the preschool programme, would be happy to relocate to St Simons.</p>
SCRDC Homework Club	<p>The homework club is actually hosted at night because of the restricted space. Currently with 15 members, it is anticipated that this would at least double with enhanced provision at St Simon's</p>
Advice Units	<p>The advice project is a crucial community based service which has 2 full time and 2 part time workers. The project moves between the Methodist Church and the Maldon Street Building and therefore does not enable disability access, creating a significant barrier, impacting numbers and confidentiality for those seeking advice. The project will benefit significantly from enhanced space at St Simons.</p>
Summer Scheme	<p>SCRDC host an annual summer scheme for over 50 children and young people. Space and provision is restricted placing limitations on the numbers, range and types of activities offered</p>
Festivals and Events	<p>SCRDC host a minimum of 2-3 events annually, but require the use of alternative facilities. St Simon's would enable the organisation to host events 'in house'</p>
Voluntary Youth Project	<p>The Voluntary Youth Project delivered in partnership with Nubia Youth Club, the YEP programme and other existing youth providers seeks to offer positive alternatives for 'at risk' young people living on the interface</p>

In terms of collaboration and use of other local community facilities, SCRDC currently partners with Greater Village Regeneration Trust for senior circuits held at the Fit4Life Centre and attends Sandy Row Charter Youth Club with FIT4Life Centre staff on Thursday mornings. SCRDC uses Cullen Hall for pre-school and after-school groups and, due to lack of space, has used Nubia Youth Club for the 'South City Dancers' group. The Empire Hall is also used occasionally to hold SCRDC meetings.

SCRDC is awaiting the outcome of an application to the Social Investment Fund (SIF) to acquire St Simon's Hall, Nubia Street. OFMDFM is currently carrying out an independent economic appraisal of the proposal. The application is made on the basis that St Simon's Hall would add to the existing community infrastructure and would be capable of hosting a range of existing, displaced (Olympia Community Centre) and new services to support the Village area.

It is proposed that the St Simon's Building will host 90% of the existing services and activities delivered by South City Resource Centre as follows:

- Commercial resource space for workshops, meetings, recreational uses
- Increased number of computers and books within the SCRDC library
- Over 5 sessions per week for Senior Moments catering for up to 150 older people. This will become a home for the project. Initiatives will include: older and active classes, lunch club, capacity building and education
- All capacity building course and workshops will take place at St Simon's, increasing from the current 20 participants per week to 50 participants per week
- SCRDC will operate its drop in centre from St Simons Hall. Currently, the drop in centre does not open on a Friday. The extended space at St Simon's will extend the opening hours and access to the drop in centre for people with disabilities.
- A CK Martial Arts Club currently operates in an upstairs room at 2 Maldon Street. The present space is too small and not fit for purpose.
- The South City disco dancers are unable to use the facilities at SCRDC because their numbers (48) are too large for the available space. The dancers have been forced to find alternative accommodation in local church halls and other centres. St Simon's will provide a permanent home for the dancing club
- The move to St Simon's will also extend early years provision, introducing a drop in centre for mothers and toddlers and enable an increase in numbers as there is already a waiting list for the service. The homework club also has 15 regular users but without the capacity to take in more and due to demands on space has to take place at night.
- The existing advice provision will be afforded dedicated space in the existing Maldon Street building on the ground floor; this enables access for people with disabilities as well as elderly/vulnerable adults. The creation of dedicated advice space will enable confidential support and encourage additional users.
- Summer schemes, for young and old, feature highly on SCRDC's plans for St Simon's.

2) Greater Village Regeneration Trust (GVRT)

Greater Village Regeneration Trust (GVRT) owns and operates from the Richview Centre on 337 Donegall Road. The Centre provides community services and support

through the four tenant organisations and also provides fitness and health classes and programmes for all age groups at the Fit4Life Centre. The Board Room and Arts and Crafts room are used to host meetings and training days for; GVRT, TREE Training Centre, Social Investment Fund Steering Group, Fold Housing Association and Well Women’s Group. These rooms are also available to hire at rates starting at £30 for 2-3hrs, £60 for half day and £90 for a full day. There is a reduced rate for community groups as follows, £15 for 2-3hrs, £25 for half day and £50 for full day

Tenants	Ground Floor	Sure Start Village Children’s Centre
	First Floor	Fit 4 Life Centre – housing GVRT’s Sports Unit and hosting four Active Communities Coaches
	Second Floor	Unit 1 Christian Fellowship
		Unit 2 HAVEN Victim Support Group
		Unit 3 GVRT’s Board Room / Training Room
		Unit 4 Windsor Women’s Centre – Advice Unit
		Unit 5 GVRT’s Arts & Crafts Room – housing Well Women’s Group

User Groups of Unit 3 (Board / Training Room)

GVRT	Management Board	Monthly
	Internal project and finance meetings, and staff training	Daily
	Allotments Committee	Quarterly
	Housing Focus Committee	Quarterly
	Village Community Safety Partnership	Bi-monthly
TREE Training Centre	Essential Skills in English and Maths	Twice a week
	“Adonis” and “Athena” Health & Fitness Programme	Friday mornings
Social Investment Fund Steering Group	Meetings	Bi-monthly
South West Belfast Neighbourhood Partnership	Full Board	Quarterly
	Community Renewal Sub-Group	Quarterly
	Economic Renewal Sub-Group	Quarterly
	Health Sub-Group	Quarterly
	Community Confidence Sub-Group	Quarterly
	Children & Young People Sub-Group	Quarterly
	Physical Renewal Sub-Group	Quarterly
NIHE's Community Design Team	Meetings	Monthly
FOLD Housing Association	Project Meetings	Monthly
Clear Pharmacy	Meetings	Ad hoc (about three per month)
ACT Garden of Remembrance Group	Meetings	Weekly

Use of Unit 5 (Arts & Crafts Room)

GVRT	Well Women's Group	Wednesday mornings
William Conville	Guitar Lessons	Wednesday evenings
FAST Project	Arts & Crafts – Mothers and Children	Ad hoc (about four per month)
GVRT	Over-spill room for meetings	As and when required

Fit4Life Centre – Classes / Programmes

Monday	Senior Circuits	10-11AM
	Lads Health & Fitness Class	3.30-4.30PM
	Open Gym Session	4.30-6.30PM
	Men's Team Challenge	6.30-8.00PM
	Open Gym Session	8.00-9.30PM
Tuesday	Open Gym	10.00-12noon
	Schools Programme	2.00-3.00PM
	Women's Cook it Burn it!	6.30-8.00PM
	Youth Sports Club Fitness	8.15-9.15PM
Wednesday	Senior Circuits	10.00-11AM
	Girls Health & Fitness Class	3.30-4.30PM
	Open Gym Session	4.30-6.30PM
	Women's Circuit Class	6.30-7.30PM
	Women's Open Gym	7.30-9.30PM
Thursday	Open Gym	10.00-12noon
	Schools Programme	1.15-2.15PM
	Youth Sports Club Fitness	6.15-7.15PM
	Kettle-bells Class	7.15-8.15PM
Friday	Adonis and Athena Youth Programme	10.00-1.00PM
	Women's Boxercise Class	6.30-7.30PM

In terms of collaboration and use of other local community facilities, GVRT currently partners with SCRDC for senior circuits held at the Fit4Life Centre and attends Sandy Row Charter Youth Club with SCRDC Senior Moments Group on Thursday mornings. GVRT uses the IT facility at the Empire Centre to accommodate the TREE project and a staff member from GVRT (HAVEN Group) takes evening arts and crafts classes at the Empire Centre.

GVRT is broadly supportive of the additional space that would be available to the community through the SCRDC SIF application for St Simon's Hall. This is based on need for dedicated space for certain user groups. It was made clear however that the hall should be developed as an additional community asset only and not a new centre/organisation. Such a new facility should be run by the existing community infrastructure and continue the practice of collaboration and sharing.

3) Windsor Women's Centre

Windsor Women own and operate from 136-144 Broadway. The Centre is attended by women in the local community (80%) and the greater Belfast area (20%). The Centre employs 29 staff who provide training, education and services for women in the community. There are approximately 180 people registering each year for courses such as complementary therapy training, essential skills in literacy, bookkeeping, sage accounts and GCSEs in essential subjects. The Centre also provides for senior members and accommodates large numbers in its pre-school and after-school groups which are accommodated in a recently purchased and renovated residential property directly opposite the Centre. New accommodation, the TATE Centre, adjacent to the existing facility officially opened on 4 October 2013 and it is envisaged that it will help meet the demand and aid in the delivery a range of health and education/training initiatives.

In terms of collaboration and use of other local community facilities, Windsor Women previously used St Simon's Hall for yoga groups a couple of morning each week; this will now be accommodated in the new TATE centre. The Centre also has an advice unit which is based in the Richview Centre owned by GVRT.

Windsor Women's Centre is fully supportive of the SCRDC proposal for St Simon's hall to bring it into full-time use to meet the needs of the community.

4) Empire Community Centre

The Empire Community Centre is a small hall located to the rear of Richview Street owned by Empire Social Club and leased to Empire Residents Association. The Empire is open seven days a week and provides a facility and activities for all age groups. The Empire has a well attended after-schools and summer scheme due to the demand for the IT facilities. Evenings in the Empire alternate between its community club (for all age groups) and senior group. There is difficulty meeting demand for use of the hall so volunteers take youth groups to Olympia Leisure Centre (swimmers) and local pitches such as Blythefield. Senior groups are also taken out, usually at weekends, to bowls or bingo to free up the hall for youth groups.

In terms of collaboration and use of other local community facilities, Empire uses the SCRDC bus to take out senior groups at weekends. The Empire also signposts the health and fitness facilities at GVRT Fit4Life Centre. GVRT uses the Empire IT suite

for its TREE project and staff of HAVEN attend the Empire to provide arts and craft classes on a Thursday night.

Empire is in support of the SCRDC bid for St Simon's Hall to add to the existing community infrastructure offer in the area. Similar to SCRDC, Empire is running to capacity and even with collaboration with other Community Groups there is demand for extra time and accommodation provision at the Empire from all age groups.

5) Nubia Street Youth Centre

Nubia Youth Centre is owned and run by the Belfast Education and Library Board (BELB) and is located to the rear of St Simon's Church off Nubia Street. BELB is currently recruiting to employ a full-time member of staff to the Centre so that it can open an extra day over the weekend and extend the hours of opening on weekdays although this has yet to be finalised. It is not envisaged that the Centre will open during the day except for use by the appointed staff member to undertake administration work and possibly to facilitate occasional meetings/inspections.

BELB has assessed the needs of young people in the area and will provide its own programme for 4-25 year old age group with a focus on 9-18 year old age group. The Youth Centre may meet demand for youth programmes which is not being met by SCRDC or Empire; it is unlikely to displace any existing provision.

Nubia works in partnership with Belfast City Council and local organisations such as SCRDC, Windsor Women's Centre and GVRT as well as social services and the PSNI. BELB has no objection to St Simon's Hall being brought back into community use and will collaborate in terms of activity/programme provision.

Community Groups

1) Blackstaff Community Development Association

Blackstaff Community Development Association (BCDA) was established in the area in 1978 and is run from a residential property at 177 Tates Avenue, Belfast.

The Chair of BCDA, Mr William Dickson, sits on a number of management boards and committees such as South West Belfast Neighbourhood Partnership, NIHE's Community Design Team and Windsor Park Redevelopment Committee. Mr Dickson made clear that BCDA wanted Olympia Community Centre (and User Groups) to be facilitated in a new centre on the existing site and benefit (like the leisure centre) from the major redevelopment of Windsor Park. The Association opined that ease of access to the leisure centre, park, playing pitches as well as provision of on-site parking could not be provided for or absorbed by existing community facilities in the Village area.

2) South West Action Team

South West Action Team (SWAT) is a cross-community interface group established in 2008. The work of the organisation ranges from community capacity building to community safety. Mr Trevor Greer of SWAT commented that Olympia Community Centre was divorced from the local area and more widely used by people from the wider Belfast area. SWAT is of the view that the existing activities, programmes and

services held at Olympia Community Centre could be relocated the local area. In particular, SWAT was of the view that the SCRDC bid for St Simon's Hall could facilitate displaced services from Olympia Community Centre and accommodate any unmet demand in the local area.

3) Village ACT Initiative

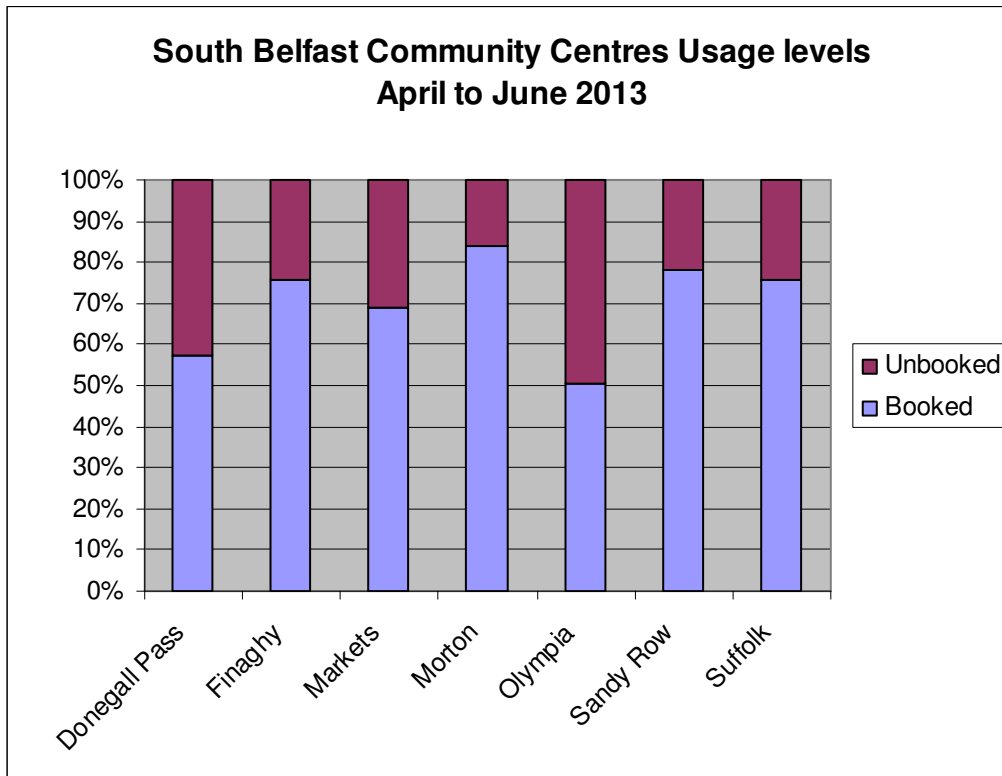
Village ACT Initiative was established in 2008. The organisation represents the local community on the boards of local CSSPs focusing on community safety, housing allocation and provision of services for all age groups and genders in the Village area. The organisation wants to see a new community centre built in the centre of the Village as Olympia Community Centre was physically cut off from the community and predominantly used by people from outside the area. Village ACT was not in favour of SCRDC bid to refurbish St Simon's Hall as it would be construed by the community as funding St Simon's Church. Village ACT wants the community to benefit from the Windsor redevelopment with a new centrally located purpose-built community hall that has no association with any church or existing organisation so it is in complete community ownership and open to all. Kitchener Street was identified as the ideal central location for the community centre as it is no longer being sold on for private/affordable housing as part of 'The Village: Phase 3' by Fold Group.

4) South Belfast Male Care

South Belfast Male Care is located in a former residential property at 2 Rockview Street. The organisation was formed to provide an alternative place of safety and community identity to all men in the area. Funding is an ongoing issue and although the property at 2 Rockview still serves an open drop in centre, attendance and overall use has diminished to the extent that NIHE is currently reviewing tenancy and future use of the property.

Council Community Centres

There are seven local community centres that are managed by Belfast City Council area in South Belfast as shown below.

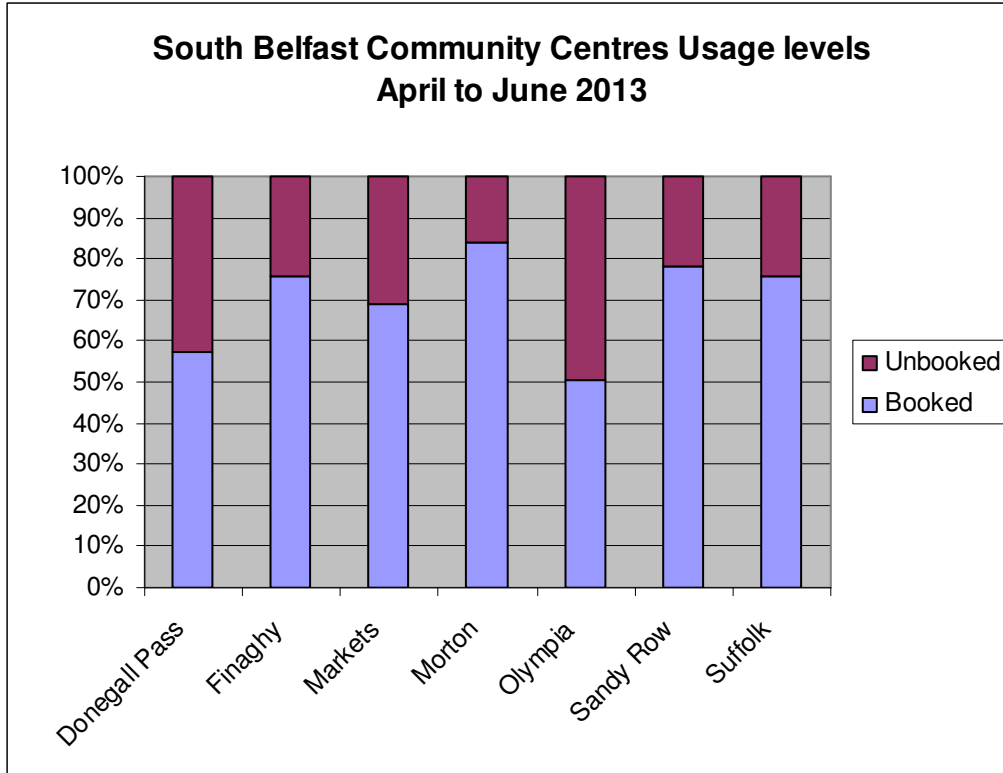


Olympia Community Centre clearly has the lowest average usage levels of all seven centres between April-June 2013 coming in at 50.44%. The nearest neighbour to Olympia, Morton, has the highest usage level of 83.94%.

Community Centre	April to June		% Use	% Unused
	Opening hours	Booked hours		
Donegall Pass	1557	894	57.42%	42.58%
Finaghy	1791	1353	75.54%	24.46%
Markets	2480	1712	69.03%	30.97%
Morton	4060	3408	83.94%	16.06%
Olympia	1800	908	50.44%	49.56%
Sandy Row	1800	1404	78.00%	22.00%
Suffolk	1740	1317	75.69%	24.31%

Community Centre	June		% Use	% Unused
	Opening hours	Booked hours		
Donegall Pass	519	298	57.42%	42.58%
Finaghy	600	483	80.50%	19.50%
Markets	800	535	66.88%	33.13%
Morton	1400	1163	83.07%	16.93%
Olympia	600	319	53.17%	46.83%
Sandy Row	600	426	71.00%	29.00%
Suffolk	600	470	78.33%	21.67%

The usage figures for June 2013 again show that Olympia is the poorest performer in South Belfast. Only 258 of the 600 available booking hours were taken during this period (53.17%) with nearest centres such as Morton and Sandy Row operating at 83.07% and 71% usage levels respectively.



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Appendix C: St. Simon's Hall

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Appendix D: Financial Projections

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Name	Booked hours per month based on 4 weeks and school term	Cost of Room Hire (per hr)	Cost per month per Group	Move to St.Simons:Yes (1)	Income to St. Simons from 'Yes' Groups	Cost per annum per group
Afterschools (P4-P7) - (BCC/Community)	24	2.15	51.6	1	51.6	619.2
Olympia Drama*	10	3.47	34.7	1	34.7	416.4
Olympia Community Centre Committee (BCC/Community)	1	1.94	1.94	1	1.94	23.28
Afterschools: Playcentre (BCC)*	36	2.15	77.4	1	77.4	928.8
Toy Dog Club	0.25	2.15	0.5375	1	0.5375	6.45
Queen's Island Dog Club	2	2.13	4.26	0	0	0
Linfield Supporters Club	2	1.94	3.88	1	3.88	46.56
Triathlon Club	8	1.94	15.52	0	0	0
Families of Up's and Down's	4	0	0	0	0	0
Tae Kwon Do	8	8.6	68.8	0	0	0
Safe 2 Care	1.333333333	1.42	1.893333333	1	1.893333333	22.72
Olympia Senior Citizens (BCC/Community)*	10	2.15	21.5	1	21.5	258
Indian Community Over 50s*	12	1.42	17.04	1	17.04	204.48
Fencing Club	8	3.47	27.76	0	0	0
Chest, heart and stroke (Elderly)	16	0	0	0	0	0
Boxercise	8	1.94	15.52	0	0	0
Cedar Foundation	0	0	0	1	0	0
AFASIC*	4	1.94	7.76	1	7.76	93.12
Arabic Language Course	10	1.42	14.2	1	14.2	170.4
Girls Dance (Disco Dancing)*	16	3.47	55.52	1	55.52	666.24
Afterschools (P1-P3) (BCC/Community)	8	2.15	17.2	1	17.2	206.4
Alzheimers Society	3	1	3	0	0	0
Chest, heart and stroke (Young)	6	0	0	0	0	0
Mothers and Toddlers (BCC/Community)	12	1.42	17.04	1	17.04	204.48
Studio Theatre Company	28	2.15	60.2	0	0	0
BCC Pensioners Keep Fit (BCC)	4	3.47	13.88	1	13.88	166.56
Olympia Youth Club (BCC/Community)	14	3.47	48.58	1	48.58	582.96
Yoga	8	2.15	17.2	0	0	0
Senior Moments (5S per week)	70	2.15	150.5	1	150.5	1806
Capacity building (3S per week)	42.00	2.15	90.3	1	90.3	1083.6
Drop-In Centre (5S per week)	70	2.15	150.5	1	150.5	1806
CK Martial Arts Club (3 x 2hr S)	24	3.47	83.28	1	83.28	999.36
South City Dancers (2S per week)	28	3.47	97.16	1	97.16	1165.92
Mothers & Toddlers (4S per week)	56	1.42	79.52	1	79.52	954.24
Homework Club (4S per week)	56	1.42	79.52	1	79.52	954.24
Summer Scheme (based on 30 day per year)	24.26	2.15	52.159	1	52.159	625.908
Miscellaneous (based on 3 event days and 1 x S per week)	16.625	2.15	35.74375	1	35.74375	428.925

Notes:

- *Non-Council Users not previously charged
- Session (S) is 3.5hrs (10:00-13:30, 13:30-17:00, 18:00-21:30)
- It is assumed hire charges are the same as those operated by Olympia Community Centre

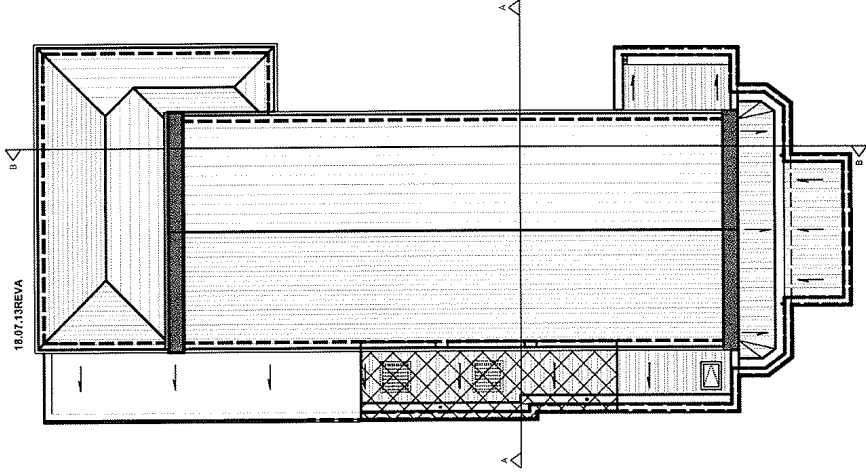
Council Supported Users
Olympia Users willing to move to Village
Olympia Users willing to move to Village to be accommodated at GVRT
Olympia Users not willing to move
South City Users to be relocated to St. Simon's Hall

Monthly hours St. Simons 488.47 Annual Income GVRT: 1531.2 Annual Income St Simons 14440.243

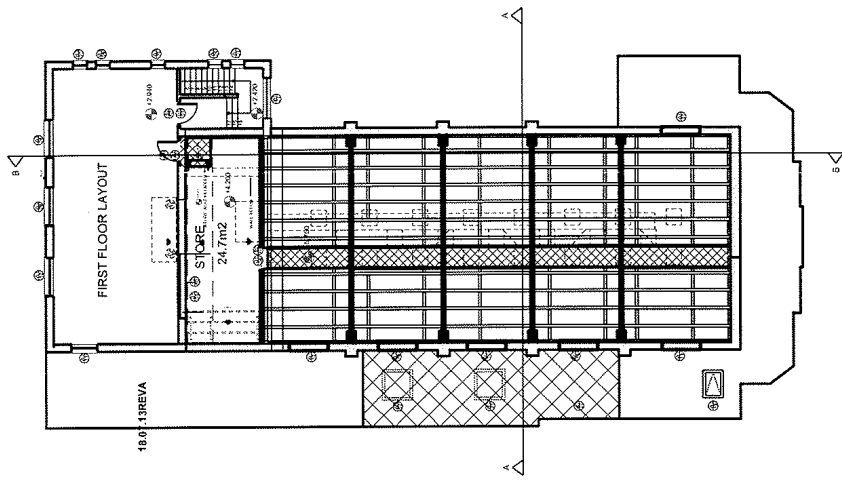
Olympia(477m ²)	Room Hire	Community Charge (if applicable - discretionary)		Commercial Charge	
		Before 7pm	After 7pm	Before 7pm	After 7pm
	Main Hall (170)	2.15	3.47	8.6	13.88
	Minor Hall (90)	1.42	1.94	5.68	7.76
	Craft Room	1	1.42	4	5.68

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<p>PROJECT NAME: 18.07.13REVA PROJECT ADDRESS: 18.07.13REVA PROJECT TYPE: 1ST & ROOF PLAN DATE: 02.07.22 DRAWN BY: AT CHECKED BY: PS</p>	
<p>ARCUS ARCHITECTS 4th FLOOR STUDIO, ARMA BUILDING, 151-153 MARKET STREET, SYDNEY NSW 2000 TEL: 02 9550 6600 FAX: 02 9550 6605 E: MAIL: info@arcusarchitect.com</p>	

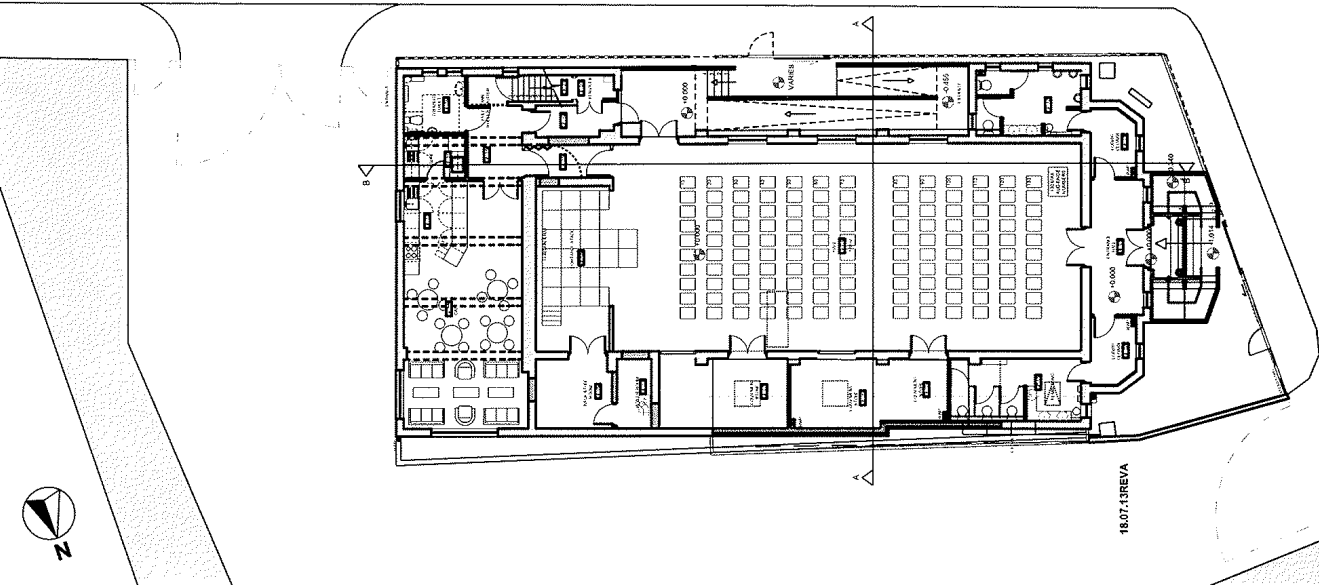


PROPOSED ROOF PLAN @ 1:100



PROPOSED FIRST FLOOR PLAN @ 1:100

KITCHENER DRIVE



PROPOSED GROUND FLOOR PLAN @ 1:100

NUBIA STREET

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Option 4 @ 3.5% Discount Rate												
Sensitivity 10% increase in running costs												
	0	1	2	3	4	5	6	7	8	9	10	11
Income		14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440
Outgoings		- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967
Programme Maintenance		-	-	-	-	-	-	-	-	-	-	-
Capital Investment	- 519,750	-	-	-	-	-	-	-	-	-	-	-
Net Annual Surplus/ (Cost)	- 519,750	- 23,526	- 23,526	- 23,526	- 23,526	- 28,526	- 23,526	- 23,526	- 23,526	- 23,526	- 28,526	- 23,526
Discount Factor	1	0.966184	0.933511	0.901943	0.871442	0.841973	0.813501	0.785991	0.759412	0.733731	0.708919	0.684946
Discounted Cash Flow	- 519,750	- 22,731	- 21,962	- 21,219	- 20,502	- 24,018	- 19,139	- 18,491	- 17,866	- 17,262	- 20,223	- 16,114
Cumulative NPV	- 519,750	- 542,481	- 564,443	- 585,662	- 606,164	- 630,182	- 649,321	- 667,812	- 685,678	- 702,940	- 723,163	- 739,277
	13	14	15	16	17	18	19	20	21	22	23	24
Income: Rental income	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440	14,440
Outgoings	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967	- 37,967
Programme Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Residual Value			5,000					5,000				
Net Annual Cost	- 23,526	- 23,526	- 28,526	- 23,526	- 23,526	- 23,526	- 23,526	- 28,526	- 23,526	- 23,526	- 23,526	- 23,526
Discount Factor	0.639404	0.617782	0.596891	0.576706	0.557204	0.538361	0.520156	0.502566	0.485571	0.469151	0.453286	0.437957
Discounted Cash Flow	- 15,043	- 14,534	- 17,027	- 13,568	- 13,109	- 12,666	- 12,237	- 14,336	- 11,424	- 11,037	- 10,664	- 10,303
Cumulative NPV	- 769,889	- 784,423	- 801,450	- 815,018	- 828,127	- 840,793	- 853,030	- 867,366	- 878,790	- 889,827	- 900,492	- 910,795

12
14,440
- 37,967
-
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- 23,526
0.6617833
- 15,569
- 754,847
25
14,440
- 37,967
-
- 5,000
- 259,875
- 288,401
0.423147
- 122,036
-1,032,831



Report to:	Development Committee
Subject:	DSD Community Support Programme Grant Income: Additional in-year allocation proposal 2013/14
Date:	22 October 2013
Reporting Officer:	John McGrillen, Director of Development, ext 3470
Contact Officers:	Cate Taggart, Community Development Manager, ext 3525

1	Relevant Background Information
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	A series of four outcomes, or impacts have been set for the CSP (Appendix 1) <ul style="list-style-type: none"> i. an active and organised community, ii. an influential community, iii. an informed community, iv. a sustainable community,
1.3	The Voluntary and Community Unit (DSD) has offered Belfast City Council an additional in-year allocation of approximately £467,000 towards general revenue 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 the full fund by 31 March 2014. There is no requirement on BCC to provide match funding. All of the additional grant allocation will be subject to the normal DSD monitoring and compliance requirements.
1.5	The purpose of this report is to seek committee approval to accept the offer of additional in year CSP grant and to agree expenditure options.

2	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 prompt but robust way in which to allocate the funds in support of projects and service providers 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"> • DSD Community Support Programme funding criteria and target Outcomes • The objectives, supporting actions and logic model presented in the DSD's Urban Regeneration and Community Development Policy Framework (July 2013) • The opportunity presented to significantly contribute to the council's Service Convergence and Assets & Liabilities work streams in relation to Urban Regeneration and Community Development. • The opportunity presented to enhance the community impact of corporate initiatives, for example, Super Connected City and Advice Tribunal Service • Priority needs related to current financial climate • Feasibility of proposal to support compliant assessment, committal and expenditure of funds by 31st March 2014 • Efficiency considerations to ensure related officer resources
2.3	<p>The DSD's Urban Regeneration and Community Development Policy Framework (July 2013) sets out the proposed strategic direction for the delivery of urban regeneration and community development policies and programmes in Northern Ireland both before and after the Reform of Local Government. It also contains a set of four supporting actions which will help develop a more conducive policy and financial environment in which the Policy Framework will operate. In addition the Framework contains DSD's commitment to adopt an outcomes-focused approach (<i>'the Logic Model'</i>) to operational activity on urban regeneration and community development. This approach will focus on results ahead of process, using evidence to support action and working in ways that are more responsive to community needs and more collaborative across and within sectors.</p>
2.4	<p>There are significant inter-dependencies between the various elements of regeneration (economic, social, physical, community) that need to be clearly understood and analysed at a practical level to ensure a viable transition, maintaining service continuity in the short-term, but also setting a firm foundation for the implementation of a transformed service over the longer-term. Given the scale of existing commitments and Council's officers experience to date, particularly the learning from the <i>'Building Better Communities-Belfast Community Investment Programme'</i> (BCIP), a two strand approach has been proposed:</p>
2.5	<p>Transition – to focus on the practical arrangements/decisions necessary for Council to maintain and deliver agreed transferred services and resources on 1st April 2015. This provides service continuity and helps manage expectations/risks, allowing for a transitional 2015-2017 period.</p>
2.6	<p>Transformation – to focus on developing the future vision and model for delivery of the transformed regeneration function for the city. This is a longer term process but will operate in parallel to the Transfer strand of work and beyond (2013-2017). This will provide for a composite understanding of the</p>

	scope of regeneration functions to inform decisions around delivery structures, alignment of resources, etc. and maximise the ability to implement the learning from elsewhere to deliver an effective integrated regeneration function for the future
2.7	To support the priorities outlined above and help align services to meet the proposed urban regeneration and community development objectives post LGR a number of initiatives have been identified for the in-year allocation: Community Sector Support, Large Grant Up-Lift, Corporate Initiatives, Service Convergence to support transferring Assets & Liabilities, and associated officer support.
2.8	<p>i. <u>Community Sector Support</u></p> <p>With less than 18 months to the transfer of functions and associated support programmes for URCD there is an opportunity for Council to inform, support and engage the community sector in preparation for this change process.</p>
2.9	Given details of transferring budgets are unlikely to be confirmed until mid 2014, it has been proposed that BCIP should be delayed until 2017 to allow for alignment with the broader regeneration programme and transfer of functions work stream. Without BCIP in place, an interim measure will have to be established to bridge funding for the sector for 2014/15 and beyond. Committee have already agreed in principle to extend our current grant aid programme for this further year. Officers are working to ensure that the Service Grant Programme is subsequently ready for a full competitive open call against current funding streams in 2015. This will involve a limited redesign of the application, assessment and monitoring processes. In addition we must consider applications from groups within the new council boundary. In order to meet the 2015/16 funding cycle, the grant programme must be open in May 2014.
2.10	To prepare the community sector for the change process, and to assist Council in managing the change, it is proposed that we develop and deliver a capacity building programme which will incorporate elements of best practice and training delivery from the sector. This will have the dual role of skilling the community sector and building stronger relationships between council and our community partners.
2.11	This programme will be aligned to our current capacity building training support which includes: Community Development Toolkit, Volunteer Development and Child Protection Training.
2.12	At the end of the programme the council will have a comprehensive set of toolkits and training materials which can be made available for future support activities. This stage of delivery of the capacity building support programme will be time bound to March 2014
2.13	<p>It is envisaged that this branded capacity building support programme will consist of workshops, toolkits, and facilitated sessions covering a range of generic skills including:</p> <ul style="list-style-type: none"> • Supporting Collaborative working and Service Planning • Financial Management • Area/Neighbourhood Planning • Strategic and Business Planning • Investment Readiness (Contracts and Asset Management) • Developing Outcomes Frameworks and Measuring the Impact of Service

	<p>Delivery</p> <ul style="list-style-type: none"> • Governance
2.14	The programme will be rolled out across the city, delivered locally in our community centres and in a central location. It is envisaged that suitable venues will also be arranged in Castlereagh, North Down and Lisburn to facilitate those groups falling within the extended city boundaries in 2015. The programme will be proactively advertised to maximise awareness and registration.
2.15	Committee are asked to consider the use of the in-year allocation to design and deliver the capacity building support programme and production of toolkits. If members agree to the above proposal an estimated budget of £65,000 is requested.
2.16	<p><u>ii Large Grant Up Lift</u></p> <p>Under the Community Support Plan, BCC currently provides revenue grant aid to 80 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>
2.17	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 used to support any verified increase in core costs, for small scale building repairs and maintenance or for programme equipment. 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 2013/14.
2.18	A small number of organisations have not yet completed the monitoring requirements in regard to this grant. Eligibility for an uplift award would be dependent upon compliant submission.
2.19	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.
2.20	If members agree to the proposal as outlined above, the allocation would be approximately £160,000
2.21	<u>iii Corporate Initiatives</u>
2.22	<p>Super Connected Belfast: Community Centre Public Access</p> <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</p>

	<p>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>To increase levels of community engagement, access and knowledge, Development Committee agreed in February 2013 to invest in a network of public access computer suites in 8 BCC community centres, 2 Council owned/ community managed centres and 2 independent centres.</p>
2.24	<p>These quality ICT suites will 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 the basic skills required for the current market place. Because not all community centres could facilitate the IT suites, it was suggested that laptops could be used to provide services on an outreach basis and therefore extend the reach of any associated digital community programme.</p>
2.25	<p>The hardware and associated software has been purchased to fit-out the 12 suites. Working with colleagues from ISB and Legal Services, staff have been progressing the project however, as each centre was being assessed for networking, it became apparent that where dedicated furniture existed, it was of a low quality and did not match the Council's guidelines.</p>
2.26	<p>Members are asked to consider a further £20,000 in-year allocation to provide chairs and desks as required to support set-up costs at each site. (Approximately £1,660 per site)</p>
2.27	<p>As noted, this network of community based IT suites are designed to support a community facing demand stimulation programme however we have not yet identified additional resources in order to deliver and sustain a proactive community education programme to animate the suites and to work collaboratively with other community based provision.</p>
2.28	<p>Officers therefore propose that we utilise £80,000 of the in-year CSP income to support a pilot programme which would:</p> <ul style="list-style-type: none"> - Launch this BCC investment - Raise awareness of the programme in local neighbourhoods and key target audiences (eg children, young people, older people, LTE, etc) - Offer animation programmes to support use of these community IT hubs and stimulate interest and digital confidence - Deliver a series of Taster training programmes which would engage threshold interest and act as a pathway to the established Essential Skills Programmes.
2.29	<p>This investment would include identification and purchase of any supporting software and materials, the design and delivery of the community animation and education pilot programme and an evaluation report to inform and support any resource application for future programme delivery.</p>
2.30	<p>If members are supportive of this pilot proposal, officers will work with ISB and</p>

	current delivery partners to further develop and cost the programme.
2.31	<p>City Wide Advice Tribunal Service</p> <p>In August 2013, Council announced two-year funding totalling £430,000 for a Citywide Tribunal Representation Service to help claimants 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 enables clients to challenge decisions, assisting them through the process and representing them at hearings.</p>
2.32	<p>The opportunity exists via the in-year allocation to provide up to 3 months additional funding for the service, which could be spent by March 2014. Members are asked to consider a budget allocation of £54,000 to support this project and result in an extended time-line for the service.</p>
2.33	<p><u>iv Service Convergence and Service Planning</u></p> <p>With the transfer of functions for urban regeneration and community development to the Council and the change in the city boundary to take in substantial areas of Lisburn, Castlereagh and North Down, there is a need to assess the likely impact on our services and to plan for effective service delivery.</p>
2.34	<p>Our Community Services grants programme will be expanded to include new areas in 2015 with a proposed open call in May 2014. As already outlined, community organisations will require support to prepare for this open call particularly those which have not applied for Council funding in the past or are currently outside the city boundary. This will be supported via the proposed sector support programme outlined above.</p>
2.35	<p>The service will also acquire responsibility for a number of community centre assets and will need to design and deliver our community area support programme, play development and youth engagement support activities for the new areas which will include a significantly increased Traveller population.</p>
2.36	<p>To deliver our new service business plans we will need to understand the neighbourhoods, the community infrastructure and the level of support required by organisations. Officers suggest a project which will help to underpin service convergence and service planning in relation to the transfer of <u>Assets & Liabilities</u> associated with the new council boundary and linked to the current council work streams relating to LGR. This project will support the service to consider and quantify service implications associated with those transferring Assets. These include eight community centre assets transferring from Lisburn and Castlereagh council areas. In order to support service business plans (drafts by June 2014) we need to scope the condition and current service delivery model for each of the transferring assets.</p>
2.37	<p>Through the CSP, we also provide revenue funding to support the cost of community sector facilities. This is allocated to support groups and organisations which provide community space and a varied programme of activities/services. It is vital for us to have an understanding of the physical infrastructure used to support community development and services in the new boundary areas before we go to open grant call (estimated May 2014).</p>
2.38	<p>We are therefore requesting a total of £25,000 to develop a Service Convergence Plan for community facilities in the new boundary areas. The plan will include a formal condition survey for each asset, a review of the current</p>

	<p>service delivery model, associated resourcing, systems, centre programme, user groups and local infrastructure. This will provide base-line information to allow us to plot a transition programme for the incoming assets while ensuring high quality, citizen centred and integrated community facilities.</p>																		
2.39	The surveys will be completed by February 2014																		
2.40	<p><u>Staff Resources</u> In order to maximise the impact of the service in relation to the menu of proposed initiatives above while continuing to maintain the current service operational level, we are requesting a total of £63,000 from the in-year allocation for staff resources and development.</p>																		
2.41	<p>The allocation will be used to:</p> <ul style="list-style-type: none"> • Provide additional hours to key staff (currently part-time or time-bound agency) who will co-ordinate and administer the five initiatives (estimated budget £30,000). • Train staff in Grant-Funding/Assessment, Facilitation, Action Planning and Building Collaborative Practice (estimated budget for 36 Staff £33,000). This will increase the capacity of staff to assess grant applications and support groups through the application process, and to help support community organisations to develop strategic and business plans and contribute to the formation of neighbourhood plans. As trained facilitators, officers will also be available to other services within council to help them develop effective collaboration with our sectoral partners. 																		
2.42	Officers believe the proposals outlined above present a balanced opportunity to allocate the additional in-year CSP funds.																		
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3	Resource Implications
3.1	Pending confirmation of offer, the additional DSD allocation of £467,000 will cover all grant or associated project costs, and associated staff costs.
3.2	Related assessment and administration resource requirements will be subsumed into current staff work programmes.

4	Equality and Good Relations Considerations
	There are no equality or good relations implications attached to this report.

5	Recommendations
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	<p>Members are asked to:</p> <ul style="list-style-type: none"> i. Agree to accept the additional DSD offer of £467,000 as a variation to the Community Support Programme grant contract for 2013/14; ii. Consider the proposals to utilise the potential additional allocation of CSP funds and prioritise these dependant on the total funds available; iii. Agree that, where uptake within any of the proposed elements is under-utilised, officers can reallocate funding based on the committee agreed priorities in order to maximise the uptake of the additional CSP funding allocation.
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6	Decision Tracking
Reporting Officer: Cate Taggart ext 3525	

7	Key to Abbreviations
DSD- Department for Social Development CSP- Community Support Programme BCIP- Building Better Communities- Belfast Community Investment Programme LGR- Local Government Reform	

8	Documents Attached
Appendix 1 Community Support Programme Aim and Outputs	

Appendix 1

Community Support Programme Aim and Outputs

The aim of the Programme is:-

"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".

A series of four outcomes, or impacts would capture the Programme's contribution to community life in Northern Ireland. The Programme contributes to the following:

an active and organised community, through

- the increase of public participation in civic life;
- the promotion of self help and sustainability;
- the strengthening of community organisations, particularly those in Disadvantaged areas;

an influential community, through

- the increased ability of disadvantaged communities to articulate their interests, their concerns and their suggestions for improvement;
- improved partnership working between district councils, other agencies and local communities and
- more effective interagency work at local level;
- positive change for individuals and groups within the community particularly those who are excluded or marginalised;

an informed community, through

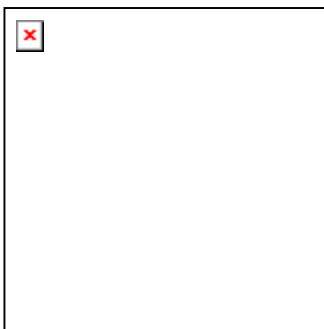
- community access to effective, appropriate, approachable, timely and accurate advice and information services; and

a sustainable community, through

- the creation of the conditions for social and economic development and promotion (within district councils and outside) of a long term, integrated systems approach to developing and achieving vibrant communities by jointly addressing social, health, environmental, economic and community relations issues.

http://www.dsdni.gov.uk/community_support_prog

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Report to: Development Committee

Subject: Approval to Invite Tenders (Cafe and Bar Services, Ulster Hall)

Date: 22 October 2013

Reporting Officer: John McGrillen, Director of Development, ext 3470

Contact Officers: Joanne Murray, Venue Manager Ulster Hall, ext 1500

1	Relevant Background Information
1.1	The Ulster Hall reopened on the 6 th March 2009 following the refurbishment of the B1 listed building. The £7.5 million project was aimed to restore the building to its former glory supporting increased access to a range of diverse cultural and political heritage. Whether it is through Tea Dances, Literary Lunch time events, Educational Events, Concerts, Historical Tours and the new Boxing Exhibitions highlighting the Ulster Hall's rich boxing history the Ulster Hall has continued to keep up to date with evolving customer demands over the decades.
1.2	Prior to the Ulster Hall closing the lack of a Cafe, Bar Facilities or Event Catering was highlighted. A review of services provided at the Hall was carried out and the decision to Tender for these services resulted in a franchise agreement with Shine Productions Limited for the first time in the Hall's history. This current agreement will have run for 5 years when it terminates.

2	Key Issues
2.1	The current franchise agreement is due to end on the 6 th March 2014. It is intended that officers will take this opportunity to carry out a full competitive retendering exercise, reviewing current terms and conditions and maximising the potential of the contract moving forward.
2.2	The Director requests authority to carry out a procurement exercise based on both quality and cost. It is intended to test the financial acumen and operational ability of prospective contractors at an initial stage of assessment and then to seek to award the contract to the tender representing the most advantageous economic offer to the council.

3	Resource Implications
	<u>Financial</u>
3.1	The current income from the current Tender has been £15,000 per annum and a percentage of sales.
3.2	It is the intention of officers to let the new contract on a 2 year basis with an option of two additional 1 year extensions solely at the council's discretion.

4	Equality and Good Relations Considerations
4.1	None relevant

5	Recommendations
5.1	<p>It is recommended that the committee:</p> <ul style="list-style-type: none"> • Authorise the Director to undertake a tender process for the provision of Cafe and Bar services for Ulster Hall, Belfast and under the scheme of delegation award the contract on the most advantageous terms.

6	Decision Tracking
<p>It is anticipated the procurement exercise will conclude with evaluations in the month of January/March 2014 and the Director will immediately seek approval for appointment of the successful contractor.</p>	