

APPENDIX 1

DEVELOPMENT COMMITTEE/DEPARTMENT RESPONSE TO THE ECONOMIC DOWNTURN

AREA	ACTION	DATE	UPDATE	RESPONSIBLE OFFICER
LEADERSHIP	<ul style="list-style-type: none"> ▪ Create a departmental task team to develop and direct actions assisted by a member advisory group. 	March 09	Done first meeting	M-T McGivern
	<ul style="list-style-type: none"> ▪ Create and frame an effective response to the economic downturn. 	March 09	Ongoing	M-T McGivern
	<ul style="list-style-type: none"> ▪ Work with local partners to plan an integrated and comprehensive local response with the private, public and community sectors 	March 09	Work beginning with retail and hospitality sector. Meeting first Wednesday of ever month	M-T McGivern
	<ul style="list-style-type: none"> ▪ Work with strategic partners across the City to enhance the critical role of education. 	March 09	Employment and Skills Board addressing the issue	M-T McGivern
	<ul style="list-style-type: none"> ▪ Create a “war partnership” with the tourism and retail sectors to maximise opportunities. 	March 09	Done and meeting monthly	M-T McGivern
	<ul style="list-style-type: none"> ▪ Invite the 5 Area Partnership Boards to joint talks on analysis and response to the down turn. 	March 09	Invitation issued	M-T McGivern
	<ul style="list-style-type: none"> ▪ Commission work on addressing the issue of the number of citizens with no formal qualifications 	March 09	Baseline analysis completed. First meeting of the Employment and Skills Board held.	M-T McGivern.
	<ul style="list-style-type: none"> ▪ Continuously monitor the external environment, trends and implications. 	March 09	Ongoing	M-T McGivern

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ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> LED Plan to be refocused on unemployment alleviation and economic inactivity and helping existing businesses to grow. 	March 09	Ongoing – series of events underway from April 2009 including six “beat the recession” workshops with follow up 1-2-1 mentoring available	LM
	<ul style="list-style-type: none"> New initiative on local procurement promotion 	March 09	Event in Waterfront Hall 4 June: 80 companies, 5 buyers participating	LM
	<ul style="list-style-type: none"> Develop new supply chain initiatives to promote local companies 	March 09	Follow-up activities from Waterfront Hall event to be organised	LM
	<ul style="list-style-type: none"> Consider Council apprenticeships through Fac Management/ Building Cont/Parks/other areas 	March 09		
	<ul style="list-style-type: none"> Agree to pay creditors inside 10 days 	March 09		
	<ul style="list-style-type: none"> Continue offering support and advice through Belfast Entrepreneurs Network (BEN) 	March 09	One networking event per month taking place – average attendance 50 businesses	LM
	<ul style="list-style-type: none"> Continue with Independent Retail Support Action Plan 	March 09	Five masterclasses just completed: new programme of activity being planned at present	LM
	<ul style="list-style-type: none"> Refocus employability work to take account of recent or potential redundancies 	March 09	Plans underway for events in leisure centres and community centres	LM
	<ul style="list-style-type: none"> Push major suppliers for sponsorship/additional benefits for Council purchases 	March 09		
	<ul style="list-style-type: none"> Create Business Fora to focus on local actions 	March 09		

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PLANNING AND REGENERATION	<ul style="list-style-type: none"> ▪ Review current Arterial Routes programmes and seek to build on what has been achieved 	March 09	Review of activity ongoing with regular updates to Committee. Proposal to bring paper to Committee on future development of this activity in Autumn.	K. Sutherland
	<ul style="list-style-type: none"> ▪ Advocate for further transport infrastructure initiatives 	March 09	First phase completed with the adoption of Transport policy for Council in June. Further detailed priorities to be developed in accordance with policy	
	<ul style="list-style-type: none"> ▪ Complete the Belfast City Local Transport Strategy 	March 09	Council Transport Policy element now adopted and approval secured for development of Travel Plan for the Council as an organisation	K. Sutherland
	<ul style="list-style-type: none"> ▪ Increase and enhance working with local community to improve decision-making related to planning 	March 09	Ongoing advice to external organisations and groups including provision of assistance to the Greater East Belfast Partnership Board for production of planning guidance documents for Newtownards Road. Co-ordination of responses to site specific elements of the Metropolitan Area Plan	K. Sutherland
	<ul style="list-style-type: none"> ▪ Lend support and encouragement to the completion of key City infrastructure projects 	March 09	Co-ordination and provision of advice in relation to significant proposals and strategies ongoing; eg Titanic Quarter, DSD Masterplans, regeneration projects	K. Sutherland

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ESTATES	<ul style="list-style-type: none"> Consider permitting tenants to pay monthly rather than quarterly 	March 09	In consideration	S. McCay
	<ul style="list-style-type: none"> Agree short-term lettings 	March 09	In consideration	S. McCay
	<ul style="list-style-type: none"> Review service charges with a view to reduce level 	March 09	In consideration	S. McCay
	<ul style="list-style-type: none"> Continue investment plans for the Gasworks expansion 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Review procurement methodology to assist smaller companies to secure work and to speed up awards of contracts 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Consider spreading project work to support more contractors rather than just using one firm 	March 09	In consideration	S. McCay
	<ul style="list-style-type: none"> Continue multiple discount to Friday market traders and quarterly payers on Saturday market 	March 09	Under review	S. McCay
	<ul style="list-style-type: none"> Review market stall fees – no increase in current year? 	March 09		
	<ul style="list-style-type: none"> Promote Value for Money in markets 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Continue regular contact with market traders to consider new initiatives 	March 09	Regular meetings established	S. McCay
<ul style="list-style-type: none"> Continue regular contact with developers for intelligence on private sector investment plans 	March 09	Ongoing	S. McCay	

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TOURISM	<ul style="list-style-type: none"> Promote exchange rates apps to Eurozone 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Focus on “Belfast for Free” promotion 	March 09	Done	S. McCay
	<ul style="list-style-type: none"> Develop “Cheap & Chic” out of “luxury” product 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Develop special discount travel offers between Dublin/Belfast 	March 09	In discussion	S. McCay
	<ul style="list-style-type: none"> Promote “free space” in Belfast parks 	March 09	Summer Programme	S. McCay
	<ul style="list-style-type: none"> Workshops for tourism sector on managing through credit crunch 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Expand discount voucher promotion 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Special rates for returning conference delegates 	March 09	In discussion	S. McCay
	<ul style="list-style-type: none"> Continue HARTE skills programme for retail and hospitality 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Continue targeted marketing campaign in NI, GB, RoI 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Continue support of Translink/Chamber for special promotions 	March 09	Ongoing	S. McCay
	<ul style="list-style-type: none"> Develop Evening Economy Group into Retail Focus Group 	March 09	Done and meeting	S. McCay

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CULTURE AND ARTS	<ul style="list-style-type: none"> ▪ Implement “Test Drive the Arts Initiative” 	March 09	<p>In the process of contracting Audience N.I. who have received match funding from ACNI to deliver the programme. Immediate start currently working up programme table of activities £25,000 from BCC - match funded 25,000</p> <ul style="list-style-type: none"> • Widens access • Develops new audiences/ business • Markets cultural product • Strengthens partnership working with lead organisations • Develops a new model of practice for Belfast/ Northern Ireland 	SMcC/DR
	<ul style="list-style-type: none"> ▪ Tailor training to arts organisations current challenges 	March 09	<p>Have instructed Arts & Business in the mentoring phase of the Annual Funding Training programme to include impacts of Economic Downturn on arts organisations and identify potential weaknesses in each of the organisations and assist in a remedial plan if appropriate.</p> <p>Costs are absorbed into the training programme which had been set for £10,000 for mentoring programme.</p>	SMcC/DR
	<ul style="list-style-type: none"> ▪ Promote skills development for sustainability 	March 09	<p>Skills programmes are being set up for</p> <ul style="list-style-type: none"> • Heritage partnering with university of Ulster, young roots programme, engaging young people to look examine youth identity through culture and built heritage (product development for the city) - £5,000 • Festivals , Carnival skills development for 	SMcC/DR

			<p>artists and participants (employment skills development) - £5,000</p> <ul style="list-style-type: none"> • Community Festivals skills development bespoke mentoring programme set up for 10 community festival organisations (Building capacity of community programme) - £5,000 • Professional Festivals – In discussions with Members of the Festivals Forum 	
	<ul style="list-style-type: none"> ▪ Explore new partnerships with NICVA, Vol Arts Ireland and Visual Arts Ireland for joint commissioning 	March 09	Ongoing discussions with stated partners	SMcC/DR
	<ul style="list-style-type: none"> ▪ Promote shared services within arts organisations 	March 09	Through the Festival forum – exploring potential to link and share Box Office ticketing systems, and marketing of festival activity	SMcC/DR
	<ul style="list-style-type: none"> ▪ Continue Festivals Forum programme – research economic impact of festivals 	March 09	<p>Participate I – Harnessing cultural value in tough economic times Conference took place at the end of March and engaged some of the UK leading consultants to present at a one day conference in Belfast, attended by the arts, tourism, and voluntary sector. Hailed a resounding success by delegates.</p> <p>Participate II has been scheduled 25th February 2010 -£15.000. Also working with Millward Brown and UU who have been commissioned to carry out economic impact research on ten festivals.</p>	SMcC/DR

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COMMUNITY SERVICES	<ul style="list-style-type: none"> Continue financial aid to 5 advice consortia in receipt of BCC funds and consider increase 	March 09	<p>Administration of £807,740 to 5 advice consortia across the City. This includes £469,902 levered funding from DSD in 2009/10. Contracts have been issued and where monitoring returns for 2008/09 grant have been acceptable, payments issued. Contracts for the DSD funds just secured will be issued in advance of July break.</p> <p>Continuing support and challenge to the consortia advice providers to ensure equitable access to services and to develop access via new technologies.</p>	C. Taggart
	<ul style="list-style-type: none"> Review revenue grant contributions for community managed and owned facilities and consider increase 	March 09	<p>Pending receipt of satisfactory monitoring returns, Revenue Grant contracts will be issued and payments processed. Due to limited funds, the increase was restricted to 3%.</p> <p>Officers have successfully negotiated against the threat of a reduction in the DSD CSP contract due to the central Government efficiency programme, which had been proffered as up to 10%. The DSD LOO for 2009/10 of £1.584m (5% increase on previous year).</p>	C. Taggart
	<ul style="list-style-type: none"> Review grant aid for youth work and consider increase 	March 09	<p>Summer schemes allocation of £164K to 81 community operated schemes across the City.</p> <p>A further 28 summer schemes in Belfast City Council community and play centres during</p>	C. Taggart

			summer 2009 equating to 120 weeks of activities for children and young people aged 5-18.	
	<ul style="list-style-type: none"> ▪ Create a bigger and better children and young people's programme for the summer 	March 09	Delivering 3 central events during the summer, each with its own theme and free of charge: Our City – 22 July in Sir Thomas and Lady Dixon; Party in the Park – 29 July at Barnett's Demesne and National Play Day – 5 August at Sir Thomas and Lady Dixon Park.	C. Taggart

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EVENTS	<ul style="list-style-type: none"> ▪ Continue provision of free public events 	March 09	Continued annual programme of free events less New Year's Eve /Last Night of the Proms (efficiency agenda cost savings)	TH/GC
	<ul style="list-style-type: none"> ▪ Continue preparation of 3-year corporate events strategy 	March 09	Commissioning of Events Research – ‘Gaining Competitive Advantage’ – Assessment of 10 Key European cities (+ Chicago) to gather examples of events strategies/plans/funding programmes in order to inform future events strategy for Belfast. Need to identify new approaches to current events, potential new opportunities from other European cities, and creation of new unique events for Belfast (e.g. Urban Trans)	TH/GC
	<ul style="list-style-type: none"> ▪ Analyse current events surveys to identify more customer focused delivery mechanisms 	March 09	Need to assess post event results from MB Market Research into current events programme, and feed into wider research into City Events Strategy.	TH/GC
	<ul style="list-style-type: none"> ▪ Scan event trends for market changes 	March 09	Included as part of research to support City Events Strategy.	TH/GC
	<ul style="list-style-type: none"> ▪ Identification of new sources of funding 	March 09	Challenging economic climate makes this difficult, but research potential to utilise current major key suppliers to BCC as partners, as part of future tender processes.	TH/GC

	<ul style="list-style-type: none"> ▪ Identification of new partners to assist in delivering events 	March 09	Working with BVCB, BCCM, and NITB to identify 'added value' opportunities. Potential for other service suppliers (e.g. hotels) to assist in 'packaging'.	TH/GC
	<ul style="list-style-type: none"> ▪ Maximise Tall Ships opportunity 	March 09	Target public attendance target of 400,000, with economic benefit of £10m. Partnership working with all major public agencies, with BVCB providing marketing support	TH/GC

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WATERFRONT/ ULSTER HALL	<ul style="list-style-type: none"> ▪ Review product offer and pricing strategies for hire of facilities and ticket pricing 	March 09	<p>Waterfront/Ulster Hall product offer/pricing/partnership working are key themes.</p> <p>Competitive pricing policy, held this year with future alignment to RPI.</p> <p>Continue to monitor and review pricing policy for both venues against competitors/market levels. Also offering loyalty discount to returning conference clients.</p> <p>Strong association conference market, weak corporate meetings market.</p> <p>Working with Audience NI in relation to Test Drive the Arts/Accessible discounted ticketing strategies.</p> <p>Changing face of promoter ‘map’ within the city with new promoters emerging, challenging the previous ‘cartel’ system.</p> <p>Research commissioned in relation to the need for Convention Centre/Exhibition facilities – need for multi agency approach to identify key development options.</p>	TH
	<ul style="list-style-type: none"> ▪ Increase advertising and promotion in RoI 	March 09	Context of Dublin Conference Centre opening in 2010, and strengthening £ against euro. BVCB research however	TH/JCP

			not identifying ROI as significant growth market as mainly have UK comparator organisations.	
	<ul style="list-style-type: none"> ▪ Increase business destination marketing in RoI 	March 09	Supporting editorial features in partnership with BVCB.	TH/JCP
	<ul style="list-style-type: none"> ▪ Increased conference and business trade advertising 	March 09	Supporting editorial features in partnership with BVCB.	TH/JCP
	<ul style="list-style-type: none"> ▪ Strengthened local partnerships with Tourism sector 	March 09	Re-establishing partnership with Hilton as main conference hotel, with flexibility to negotiate rates. Working with BVCB and city hotels group to identify key opportunities/packaging/joint Ambassador Programme.	

AREA	ACTIONS	DATE	UPDATE	RESPONSIBLE OFFICER
COST-CUTTING/ TRANSFORMATION	<ul style="list-style-type: none"> ▪ Re-engineer services to take costs out and realign to front line 	March 09	<ul style="list-style-type: none"> ▪ Implement tighter controls over repairs & maintenance costs ▪ Implement tighter controls over inventory ▪ Review capital & revenue plans in line with resources available ▪ Review value for money from suppliers, negotiating rates ▪ Rationalise employee assets ▪ Review funding sources to identify if any new sources of funding <p>Cost reductions from 08/09 to 09/10: £140k in the following areas -</p> <ul style="list-style-type: none"> ▪ Training ▪ Repairs ▪ Insurance ▪ Advertising & marketing ▪ Conference & approved visits ▪ Hire transport & heavy plant 	
	<ul style="list-style-type: none"> ▪ Focus on financial diagnosis 	March 09	<ul style="list-style-type: none"> ▪ Monitor periodic variances, using these as indicators and early warning systems, taking action where needed ▪ Improve budgeting and forward planning 	

	<ul style="list-style-type: none"> ▪ Embrace innovation and re-think delivery models 	March 09	<ul style="list-style-type: none"> ▪ Ensure strategy is in line with Council strategy ▪ Emphasise value for money, especially to ROI tourists ▪ 10-day target to pay suppliers ▪ One year freeze of planned rates increase for businesses ▪ Continually improve processes and services provided. ▪ Encourage staff to participate in continual improvement 	
	<ul style="list-style-type: none"> ▪ Build new skills capabilities 	March 09	<ul style="list-style-type: none"> • Improve the skills of budget holders, improving monitoring of finances. 	