

Development Department

Quarter 2 Update



Internal document





7.0 Update against Key actions: end of Quarter 2 - 2011/12

1.1 City Leadership

Place Shaping Role

- Complete the Belfast Masterplan and identify the Council's key priorities for physical development and infrastructure in Belfast.
 - **Delayed** - This project has been delayed while discussions continue with senior staff and members about the next Corporate Plan and the impact of the 'Economic Stimulus Package.' Therefore we have been coordinating further internal consultation to ensure alignment with Council objectives and recognition of ongoing work by stakeholders. A draft plan will be presented to Committee in December.
- Deliver 4 State of the City Development Debates to inform BCC's urban regeneration and economic development leadership role.
 - **On target** - The last of the first series of four debates was successfully delivered on June 28. Neil Gibson from Oxford Economics spoke about the challenges facing the NI economy, which he described as being in a worse condition than that of Greece. It has been agreed that the next series of events will concentrate on the theme of marketing Belfast. The speaker Dr John Heely has been booked and invites sent out for the event on 19/10/11.
- Set up a City Economic Partnership to design and implement a Belfast Integrated Economic Strategy with DETI, DEL, InvestNI and other stakeholders.
 - **Delayed external causes** - This is delayed for two main reasons. Firstly, it was agreed that our strategy should align with the regional strategy, the publication of which has been repeatedly delayed. We are also currently working with Members and CMT to establish what the Economic Stimulus Package will include and consequently where the Integrated Economic Strategy fits. We have completed research into the economic climate.
- Develop an EU urban funding strategy for 2011-13.
 - **On target** - The Draft Urban Regeneration Plan has now been replaced by the work on the Economic Stimulus Package. A draft urban policy framework is expected in Q3. Both are informing the EU Urban lobby. Additionally, we have met with DFP officials and EU Commissioners, met Commissioner Hahn in Brussels, drafted a joint Belfast/Derry Paper, and a 2nd draft paper is underway and a lobby programme is planned.
- Policy lead on planning and transportation.
 - **On going** – We continued work in relation to the Royal Exchange, Regional Transit, Yorkgate Interchange and strategic infrastructure proposals. We also coordinated Council's response to Belfast on the Move, and the Rapid Transport enabling measures including consideration of proposals by Committee. Work is progressing on the development of a draft Council work plan travel proposals.



1.2 Better Care for Belfast's Environment

Promote green business opportunities

- Ensure successful completion of BITES (business improvements through environmental solutions) programme by 12 companies.
 - **On target** – the first programme was completed in September. The evaluation shows that the 10 participating companies made savings of £75,264 and made carbon equivalent savings of 151.3 tonnes. All the companies are now aligned with BS8555 level 3 for Environmental Management. The programme was rated as good or excellent by all participants.

1.3 Better Opportunity for Success Across the City

Job creation

- Create 110 jobs via business development programmes for 1000 companies.
 - **On target** – so far this year we have helped to create 44 new jobs with the businesses we work with. Despite some programmes being delayed due to the letter of offer from DETI being delayed, our various business programmes have supported 1,249 small businesses and start-ups so far this year.
- Deliver city markets at St. George's and Smithfield and support creation of 2 new markets in Belfast.
 - **On target** – the Markets policy work is ongoing. We are currently processing the public consultation information that we collected. We are also developing an action plan to assist Smithfield tenants.

Employability and skills

- Deliver employability and skills programmes and secure commitment to Belfast Employability and Skills Plan.
 - **On target** - Political endorsement was reached in June 2011. The DEL minister is due to take the proposals to the Assembly in September/October. Our HARTE programme was initially delayed pending Committee approval. However, it was endorsed in June 2011 and a Contractor was appointed in August 2011.
- Support integrated implementation of 6 elements of Titanic Quarter Memorandum of Understanding (employment, community outreach etc.).
 - **On going** - To support recruitment for Titanic Belfast, an Employers event was held on 23rd September to raise awareness of the service. Additionally, outreach plans have been prepared and are being rolled out. We continue to support the MOU process and Titanic Quarter access group.

Maximising Tourism and culture potential

- Hosting Belfast MTV Europe music awards, in conjunction with the NI Tourist Board.
 - **On target** - Everything is in place for delivery on the 6th November.
- Prepare an integrated Titanic/2012 Events Programme.
 - **On target** - Work is on going to formulate an extensive programme to mark the centenary anniversary. A project group has been established to look at



- developing a programme of events both from a community/education perspective and in relation to normal paid for ticketed entertainment events to celebrate the 150th Anniversary of the Ulster Hall. A budget has been allocated for this programme in 2012, however we are expecting this to also provide income generation. All events to date this year have been delivered on time and on budget.
- Deliver actions within the Integrated Tourism Strategy including the 'Belfast Story', the Tourism 9 Places/Community Tourism, the Maritime Heritage Trail and enhancing our visitor attraction portfolio.
 - **On target** – most of this work is on target. The Maritime Heritage Trail concept has been developed and costed. Subsequent feedback from Committee has initiated some changes and the Trail is being reworked. An economic appraisal for expenditure has been carried out by NITB. A submission for grant funding from NITB is due to be made in November. The trail is due to be completed by April 2012. £360,000 has been agreed by committee to support the Tourism 10 Places project for 3 years. Furthermore, 4 places have been prioritised for immediate support including the Gaeltacht Quarter, Queen's Quarter, Shankill and the Cathedral Quarter. Work will commence in November 2011. Work continues to develop and promote elements of the Belfast Story. For example, BCC has supported NIEA and Tandem Design to publish an archaeological history of Belfast and work continues to develop the History of Belfast for 2012. We are currently reviewing the potential of incorporating the Belfast Story into new plans for the relocation of the Belfast Welcome Centre. However, the specific activities referred to in the original project plan have had to be put on hold whilst we prioritise projects such as the Rise Project, MTV and Music Week and those others more directly related to preparing for the 2012 events in partnership with key stakeholders such as NITB.
- Produce options and secure investment for the provision of increased integrated conference and exhibition facilities in the city.
 - **On target** - An economic appraisal is currently being carried out to look at the City options for integrated conference and exhibition facilities. The preferred option is currently a project that looks to extend the facilities at the Waterfront by building a 2 storey extension over the service yard with a cantilever section out onto Lanyon Place. The Economic Appraisal is due for completion by the end of November. Committee approval has also been given to apply for ERDF funding in the next funding period which is due to be opened in early November. As part of the overall funding package there have been extensive negotiations with DETI in relation to co funding. It is proposed that the business case is presented to Committee in December.
- Deliver actions within the integrated Cultural Strategy.
 - **On target** – although this project has been delayed slightly from the original timescales, the final recommendations will go to Committee in March 2012. The delays were caused by not being able to use consultants to support the consultation stages. This meant internal resources had to be made available, which delayed the consultation process. However, good progress has been made and so we are only slightly off target to complete by the original end date of Feb 2012. For example, consultation with the cultural sector has now been completed through questionnaires and 4 workshops, funding arrangements have been approved for another year, draft recommendations have been presented to Members, who have requested a further half day workshop to discuss further. Revised recommendations will go to Committee in November followed by equality screening and external consultation.



- Invest £1.4M in cultural and artistic activities.
 - **On target** - £1.32 million has so far been distributed to 114 culture and arts organisations.
- Confirm and consult on City Events Strategy and Implementation Plan.
 - **Delayed** - The first draft of the strategy has been completed and equality checked. Members have asked for further party briefings before the strategy goes to full public consultation. Unfortunately this has had to be delayed due to extensive workloads in the unit. In particular, staff have been acting up to cover vacant posts and the MTV awards has required extensive support. Additionally there are additional major programmes being worked on (Titanic 2012, Olympics, WPF2013) above and beyond the normal workload of the unit. The project will be restarted once these resource issues ease. Event monitoring and surveys are ongoing and continue to feed into plans for 2012-13.
- Develop Council's contribution to the World Fire & Police Games.
 - **On target** - All milestones to date have been achieved, in particular, committee approved funding for the event of £400k. Our role continues on an ongoing basis to provide advice on issues such as transport and marketing.

Regenerating the city and neighbourhoods - growing the Base Rate

- Support Capital Investment to increase the city's rates base.
 - **Completed** - Mapping of Capital programme and CIF priorities, and Mapping of NR and SRF priorities has been completed.
- Deliver the Renewing the Routes Programme.
 - **Delayed** - This project has been delayed due to concerns from committee about the results from the initial evaluation and the consequent recommendations for which areas to target for improvements. Final approval for the 1st year regeneration work was subsequently provided by the August Committee. Work has commenced on the development of the detailed projects, based on the four approved plans, internally and in partnership with other agencies / owners. Ongoing processes awaiting completion in respect of required contract procurement to enable progression towards specific agreements and implementation.
- Support sectoral economic development particularly for creative industries, green businesses, advanced manufacturing and retail.
 - **On target** – We are on target to deliver business music and the associated support to local organisations. Other programmes such as the product development and business development support for companies in the digital media; film and television; music and design sectors, remain on going. Support for manufacturing businesses has been slightly delayed pending a DETI letter of offer.
- To work with other council departments to develop our integrated approach to neighbourhood working to maximise the impact of existing neighbourhood and community development work.
 - Create a Neighbourhood Investment Framework, aligned to the BCC external resourcing strategy.
 - **Moved** – this project has been moved to the SP&R committee.
 - Develop and deliver four neighbourhood regeneration projects.



- **On target** - A report was prepared and presented to SP&R. Recent staff changes mean that we need to clarify who will take over responsibility for this project.
- Work with DSD to confirm a new service delivery model.
 - **On Target** - The mapping of community grants, our assets capacity and usage has been completed. The steering group is on target to agree new approach to community development funding delivery.
- Together with Parks & Leisure Services, develop a Neighbourhood Assets strategy and commence implementation.
 - **Delayed** – This project is part of the broader corporate debate around integrated delivery at neighbourhood level and has been delayed pending the outcome of the Neighbourhood Workshop on 29th November, as part of the corporate planning process. However, some elements of the work have been completed. These include: developing a map of local need, and mapping assets (leisure centres; pavilions; parks; playgrounds; community centres/schools; churches; sports clubs' pitches etc).

1.4 Better Support for People & Communities

Developing strong neighbourhoods & supporting communities

- Champion and secure integrated support for a Community Development model for the city.
 - **On target** - The draft model has been developed and is now out for formal consultations until 11/11/11. Extensive pre-consultation was undertaken to develop the draft. A report will go to Committee in December for approval.
- Deliver new Community Development Strategy.
 - **Delayed** - Public Consultation will conclude on the 11th November. We intend to secure Council approval for the strategy in December, which makes the project 3 months behind the original timescales. These delays were caused by various factors including difficulties in securing agreement on the final draft by the Touchstone Group, difficulties scheduling a members workshop due to the Election earlier this year. In support of some of the main principles of the strategy, initial work has started in Titanic and Girdwood to demonstrate community engagement approaches. We have also started a pilot Community Development training support programme with Parks Service. Working alongside DSD we are reviewing the way in which Community Development / Infrastructure services are supported across Belfast. The Group are considering how these could be better integrated and improved to ensure that the best possible impact is made with the funds administered in this area. The draft strategy has also helped to inform the Community Support Plan for 2011-14.
- Support 70,000 volunteering hours in community facilities and develop a new volunteering framework.
 - **On target** – We continue to manage & support community centre volunteer teams and Mentor community centre volunteers. We have completed a number of actions already. These include: the planned training programme, the review of current service volunteer procedures, the volunteering health check (in partnership with Volunteer Now), and a volunteer celebration event. Volunteer hours up to the end of quarter 2 were approximately 35,000.



- Invest £840,000 in community-based advice services via 5 city-wide advice consortia.
 - **On going** – We continue to provide advice services via the 5 city-wide advice consortia as approved by Committee in Feb 2011. This will be rolled over next year as agreed by Committee in Sep 2011. Currently Deloitte is reviewing the advice model and it will be equality impact assessed as requested by Committee in Feb. 2010. We also continue to provide a responsive advice and information service on Traveller issues both internally and externally.
- Increase usage of community centres and other facilities.
 - **On going** – Most of this work is progressing as planned and the actual figures, while slightly off target, are still within tolerances. The percentage for usage (the time rooms are booked) is slightly up from last year at 64.7% while actual attendance is slightly down at 272,346. We have identified the Communication needs for each of the Community Service Units and implemented a service communications and marketing plan. However the aim to develop and implement further marketing and communications relating to individual community facilities has been delayed due to staff shortages (mainly long term sick leave). We are currently discussing options with the PBDU comms team.
- Deliver coherent inter agency and inter departmental approach to working with the Traveller community.
 - **On going** – We continue to work with partners both internally and externally (such as NAGTO, PSNI and NILGA) to support the Traveller community. We have completed a workshop to explore inter-departmental approaches to Traveller issues and gained agreements on a council-wide processes to enhance service delivery to the Traveller community. We have also completed the Traveller awareness/ anti-racism training to the Youth Forum.
- Deliver the first year actions in the BCC Framework on Tackling Poverty and Inequalities.
 - **Delayed** - The Poverty framework has been delayed but we are delivering on a number of related actions. Meanwhile the draft framework is still being considered by Members, which delays consultation and the eventual implementation. It is next due to go to Committee on the 7th November.

Create and co-ordinate opportunities for children and young people.

- Establish an inter-departmental plan for children and young people.
 - **Delayed** - Development of the CYP Framework for intervention has been slightly delayed though a Regional partnership has just been established and this will influence the shape and content of the framework. The inclusive play development programme of this work is ongoing through the Play Development Team and is being supported with project funding through the URCity2 programme with the NR partnerships. The Titanic summer scheme programme element is now complete.

1.5 Better Services

Key actions

- As part of the Community Development Framework, develop and deliver 3 community engagement pilots to maximise community ownership of and access to identified corporate initiatives.



- **On target** - Work has started in Titanic and Girdwood to demonstrate community engagement approaches. We have also started a pilot Community Development training support programme with Parks Service.
- Roll out access to CityStats across the organisation.
 - **On target** – We have completed the development and roll out of a training programme and manual with ISB. We are continuing to develop a presentation and brochure to promote the system.

1.6 Better Value for Money – An Organisation Fit to Lead & Serve

Human Resources

- Continue to demonstrate highest levels of competency through retention of independent accreditations (ISO) and attainment of IIP on a corporate basis.
 - **On target** - An internal cross department team has been reviewing the results of the mock assessment and developing an improvement plan in preparation for the next full audit. Much of the improvement work relies on the personal development plan (PDP) process and so work has been completed to make sure managers and staff are aware of how this approach benefits them and the organisation.
- Review internal communications and implement improvements as necessary.
 - **Completed** - We have completed improvements as requested by staff in our review of current communications. Improvements include introducing e-bulletins, lunchtime departmental shared learning sessions and an ongoing communications forum.

Finance, Governance and Risk

- Implement a coordinated approach to grant management through the Grant Unit.
 - **Delayed** – All issues re the categorisation of community grants have been resolved. The analysis of 2009/2010 funding has also been completed. However the recruitment of posts to bring the team up to full strength continues to be a problem.