



Departmental Plan 2011/12

# Development Department

Quarter 3 Update



Internal document





## 7.0 Update against Key actions: end of Quarter 3 - 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 pending agreement of the Stimulus Investment Package (Investment Package). Now that the SIP package final draft has been completed the Masterplan has been amended to make sure it aligns. The draft of the Masterplan will be considered by Party Leaders on the 11th Jan 2012. Subject to their approval it will then be submitted to committee on 26th Jan.
- Deliver 4 State of the City Development Debates to inform BCC's urban regeneration and economic development leadership role.
  - **On target** - The third event was successfully delivered on the 19/10/11. The next event is booked for 24th Jan. It will feature Andrew Stokes, Chief Executive of Marketing Manchester speaking about "Marketing Manchester: How we are growing tourism and investment."
- Set up a City Economic Partnership to design and implement a Belfast Integrated Economic Strategy with DETI, DEL, InvestNI and other stakeholders.
  - **Externally Delayed** - This has been delayed due to the delay in DETI releasing the regional strategy and the development of the Council's Investment Package. Both documents will have a significant affect on our strategy. DETI's Economic Strategy was released for consultation just before the end of Q3. We are considering this to produce a draft response for Committee. The Investment package is due to be released in January. When finalised we will use these two documents to inform the development of a Council Economic Strategy and make sure it is properly aligned.
- Develop an EU urban funding strategy for 2011-13.
  - **On target** - Committee approval has been obtained for the Council's lobbying work plan. Work has commenced in relation to organising an urban key-stakeholders consultation meeting and the development of terms of reference in order to appoint a consultant. This will draw together the metropolitan needs under the sustainable, inclusive and innovative growth themes. Regular meetings with stakeholders and government departments have been held to advance Belfast's position. In Q3 the EU Unit secured funding for Illuminate (£241,960) - ICT PSP, NICE- (FP7) and 2 x Preparatory Actions in the Field of Sport projects worth €400,000. Decisions are due on NW Europe Interreg bid relating to Sport and Social Cohesion, NW Europe Interreg Accelerate project, Smart Cities and Communities initiative, and Interreg IVA Enterprise projects.
- Policy lead on planning and transportation.
  - **On going** - With regard to the city's transport infrastructure, we have sought further details from DRD Roads Service in relation to the proposed options for York street interchange. Work in relation to the UU development proposal and continuing Titanic Quarter development is continuing. We continue to work in partnership with



- DSD & DRD in respect to City Transport Policy and public Realm improvement and DRD on BMTP.

## 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** – as reported last quarter, we are progressing on target and 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.

## 1.3 Better Opportunity for Success Across the City

### Job creation

- Create 110 jobs via business development programmes for 1000 companies.
  - **On target** – the majority of programmes are continuing as planned. However the Sales development, Business planning, e-commerce, Manufacturing support, and some Hospitality sector programmes are on hold pending DETI letter of offer. These letters are now expected in January 2012. Up to the end of December, we have supported over 1,300 businesses and helped to create 93 jobs.
- Deliver city markets at St. George's and Smithfield and support creation of 2 new markets in Belfast.
  - **On target** – we continue to promote the markets and ensure that the waiting list is properly managed. The Markets policy work is ongoing. The Public Workshop Consultation information has been collated and the draft markets policy amended accordingly. We are working with Legal Services, Good Relations, Property and Projects, Environment Health, Development Policy & Research to complete the document. Meetings are ongoing with external groups/parties who are interested in holding markets.

### Employability and skills

- Deliver employability and skills programmes and secure commitment to Belfast Employability and Skills Plan.
  - **On target** - Partner meetings are ongoing and actions have been identified from the draft Programme for Government. A draft priorities paper will be presented in March 2012. Three Harte programmes will operate, providing guaranteed interviews for the opening of Fitzers catering franchise at Titanic Belfast.
- Support integrated implementation of 6 elements of Titanic Quarter Memorandum of Understanding (employment, community outreach etc.).
  - **On going** - Work continues on targeted employment initiatives in the Titanic Quarter. For example, an event took place in October to raise awareness of employment opportunities and three Harte programmes will operate, and provide guaranteed interviews for the opening of Fitzers catering franchise at Titanic Belfast. The Titanic Outreach programme continues on target and members of the



SNAP team and Community Services participated in the Titanic Ambassador programme.

### Maximising Tourism and culture potential

- Hosting Belfast MTV Europe music awards, in conjunction with the NI Tourist Board.
  - **Complete** - The initial headline results (viewer numbers, Belfast attendance and economic benefit) are all very positive. However, to ensure accuracy, a detailed evaluation report is being prepared. There will be an internal debrief in early January and then a fuller debrief involving the wider council. We will also invite Derry Council and other 2012 partners to share the lessons learned. NITB will be contacted to see what evaluations they have completed or have planned. As well as the harder economic figures we will be trying to capture softer anecdotal evidence. The results will be presented to committee in February. Linked to MTV, we also delivered 14 music workshops attended by over 400 individuals.
- Prepare an integrated Titanic/2012 Events Programme.
  - **On target** - All events so far have been delivered on target. For the Ulster Hall's 150th anniversary, the 'celebrations corner stone' event (a classical concert featuring the Ulster Orchestra and the Mulholland Grand Organ) has been scheduled for June 9th. A month long fringe festival centering on the Group space is being programmed and finalised for the Month of May. Additional events for the Grand hall are under discussion and include partner organisations such as the BBC.
- Deliver actions within the Integrated Tourism Strategy including the 'Belfast Story', the Tourism 10 Places/Community Tourism, the Maritime Heritage Trail and enhancing our visitor attraction portfolio.
  - **On target** – most of this work is on target. A brief for a feasibility study is being prepared and will be presented for committee approval in Q4 (which is slightly behind the original milestone). The Belfast Story has been adopted as a key theme in city dressing campaigns.
  - Committee agreed a 3 year package of funding worth £360,000 and to prioritise work to commence in City Quarters. Two workshops were held with the Gaeltacht Quarter and the Shankill Quarter to date.
  - Applications for funding have been submitted to NITB and an economic appraisal is underway. The total cost of the project is £380,000. A Letter of offer is due at the end of January 2012 and work will commence asap after this date.
- Produce options and secure investment for the provision of increased integrated conference and exhibition facilities in the city.
  - **Externally Delayed** – A funding application for £2M has been submitted to NITB's TDS scheme. The opening of this scheme was delayed by 3 months. The submission was made on January 5th. A second round of the process will begin before the end of this financial year and is likely to include scrutiny of the full Economic Appraisal carried out by RSM McClure Watters. This Economic appraisal has now been completed in draft and is to be delivered in the week ending 10th February. A special sitting of the development committee is scheduled for 6th February 2012. So although the project is 3 months behind the original timescales, significant progress has been made.



- Deliver actions within the integrated Cultural Strategy.
  - **Delayed** – The project is slightly behind the original timescales though initial consultation has been undertaken with the sector via workshops, one to one meetings and questionnaires. The economic impact of culture and arts multi and annual funding has been undertaken by RSM McClure Waters. Two Member workshops have been undertaken on the strengths and weaknesses of culture and arts in the city and to identify Members' priorities. A Draft strategy will be presented to committee in Q4.
- Invest £1.4M in cultural and artistic activities.
  - **On target** - £1.35 million has so far been distributed to 118 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 in May. 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** - Work continues towards the games in 2013 and there are no significant issues yet that may affect the project. We have clarified our role and will lead on the opening and closing ceremonies and the athletes' village. The World Police & Fire Games company have now appointed a Communications Manager, who we will be working closely with us.

### **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 commencement of this project was delayed for further consideration by Committee and so is 2-3 months behind the original timetable. The works on the agreed programme for 2011/2012 have now commenced and the first stage of planning for a future programme was agreed at the January Development Committee.
- Support sectoral economic development particularly for creative industries, green businesses, advanced manufacturing and retail.
  - **On target** – During the Belfast Music Week programme 14 music workshops were attended by over 400 individuals. The other programmes (for example, Independent retail support plan, product development and business development support for companies in the digital media; film and television; music and design sectors; and Environmental support initiatives) remain on target.





- 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.
  - Develop and deliver four neighbourhood regeneration projects.
    - **Externally Delayed** – It was planned that these projects would be pilot projects jointly identified with DSD from NR Programmes. These programmes are currently under review and as a result no projects have been identified for progressing by DSD.
  - Work with DSD to confirm a new service delivery model.
    - **On Target** - As per last quarter, we continue to participate in the joint BCC/DSD steering group and we have completed the necessary mapping of current community grants and assets. We remain on target to agree the new approach to community development funding.
  - Together with Parks & Leisure Services, develop a Neighbourhood Assets strategy and commence implementation.
    - **Delayed** – This work has been allocated as a project reporting to the Assets Project Panel. An interdepartmental project group will be established to review and agree the project plan and progress will be reported via the Asset Panel. The project will also be aligned at regular milestones with the Neighbourhood Project Panel.

## 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** - We have completed formal consultation on the community development model. We expect that the final version will be presented to committee in March once we have made necessary revisions based on the consultation feedback. A new action plan will be developed once the strategy has been finally signed off by committee.
- Deliver new Community Development Strategy.
  - **Delayed** - The formal consultation on the draft strategy is now complete and revisions are being made for committee approval. It is expected that this will be presented to committee in March 2012. To support the approach within Council, a community development training programme for officers is being piloted with Parks and a further programme is planned for Development Department staff.
- Support 70,000 volunteering hours in community facilities and develop a new volunteering framework.
  - **Off target** – As per most cities, attracting volunteers remains very challenging and we missed target this quarter. To address this, a celebration event was held in October and we also conducted a ‘health check’ on our approach. Following the Health Check an improvement plan was agreed. In particular this identified various training needs and this training is now being rolled out. We are also identifying centres that need specific additional support.



- 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.
- Increase usage of community centres and other facilities.
  - **Off target** – There is now a slight downward trend, which we had hoped to redress through the new structure and approach. An initial review of the figures suggests that the decline could be due to a number of factors. Firstly, we have had vacancies for Assistant Community Development Officers that have affected 4 Centres. Secondly, 2 core groups, who used to make block bookings, have recently set up their own centre and so are no longer using ours. We will now complete a detailed analysis of results and identify any specific issues, whether geographical or thematic, and agree compensatory actions where appropriate. In the interim the team are completing a Marketing/Communication training programme to support the development of a community facilities marketing plan for 2012 onwards.
- 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 and attended the NAGTO conference. We currently have one young male traveller as a member of the youth forum and are seeking another young traveller to be involved. We arranged a Youth Forum visit to the Lord Mayor's parlour on 20 December 2011 to support Traveller awareness and anti- racism training for the Youth Forum.
- Deliver the first year actions in the BCC Framework on Tackling Poverty and Inequalities.
  - **Delayed** - The revised strategy was approved by committee in December ready for public consultation. We are now preparing for the 12 week public consultation that will start on 20th January. In preparation for the launch of the strategy we have also completed the distribution of information leaflets to Council centres about support for rates relief. We will also be hosting 5 'Make a difference events' with Land and property Services in February/March.

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

- Establish an inter-departmental plan for children and young people.
  - **Delayed** - A revised timetable and project plan has been developed to reflect the current resource commitments for the Service and the impact of the developing regional strategies. This plan has been submitted to the Director for approval.

## **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** – There is ongoing planning and officer programme support on a number of corporate projects including Titanic, Dunville and Woodville Parks,



- Renewing the Routes and Girdwood to support proactive community engagement approaches. We are completing a pilot Community Development training support programme with Parks Service and this is being extended across the Development Department.
- Roll out access to CityStats across the organisation.
  - **On target** – We are presently liaising with the Communication and Information Officer to devise a CityStats brochure. It is anticipated that the brochure will be available for distribution in January 2012. The CityStats manual has been completed and is available on the system via Interlink. To date, four training sessions have been conducted. A further three training sessions will be carried out before the end of this financial year

## 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 reviewed the results of the mock assessment and have developed a prioritised 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. The PDP completion rate for 2011/2012 is 92%. A mock assessment was carried out in November 2011 and the improvement areas identified will be addressed ahead of a corporate assessment in 2012.
- Review internal communications and implement improvements as necessary.
  - **Completed** – As reported last quarter, we have completed improvements as requested by staff in our review of current communications.

### Finance, Governance and Risk

- Implement a coordinated approach to grant management through the Grant Unit.
  - **On target** – The analysis of 2009/2010 and 2010/2011 funding has been completed. A project plan is currently being delivered for the implementation of a consistent co-ordinated grant funding approach from April 2013 onwards.