



Departmental Plan 2011/12

Development Department

Quarter 4 Update



Internal document





7.0 Update against Key actions: end of Quarter 4 - 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** - The 6th March 2012 Committee agreed that the progression of the Masterplan should be based on a two stage engagement process ensuring engagement with the Executive (Departments) and Committee prior to wider consultation. This agreement was on the basis that a further report would be brought before the Committee in respect of the proposed arrangements and the additional resource requirements. This second paper is planned be presented to committee on 17/4/12 and will ask for approval of the consultation plan and £15k budget to facilitate it.
- Deliver 4 State of the City Development Debates to inform BCC's urban regeneration and economic development leadership role.
 - **On target** - The fourth event was delivered on the 4/3/12 in partnership with Titanic Belfast. The event was linked into a series of sessions Titanic Belfast have planned to promote tourism, culture and regeneration. Speakers included Professor Michael Parkinson CBE, Director of the European Institute for Urban Affairs, at Liverpool's John Moores University; and Scott Burnham, cultural strategist and Julian Dobson of Urban Pollinators, a consultant specialising in regeneration and sustainable communities.
- Set up a City Economic Partnership to design and implement a Belfast Integrated Economic Strategy with DETI, DEL, InvestNI and other stakeholders.
 - **Externally Delayed** - DETI's Economic Strategy has now been published following the consultation. The investment programme will also soon be finalised following the consultation period. Once this is complete, we will be able to start on Belfast's integrated economic strategy.
- Develop an EU urban funding strategy for 2011-13.
 - **On target** - We have engaged consultants to facilitated workshops and so help us articulate our request to government. The workshops will involve as many key people, policy & decision makers as possible from across the region. We are planning to hold these workshops in May once Chief Officers have had a preliminary meeting to discuss what Belfast priorities are regarding EU funding post 2013. These priorities will of course have to reflect the new EU regulations and eligibility but our aim is to present a strong lobby to NI government to ensure that we maximize opportunities for Belfast 2014-2020.
 - In Q4 the EU Unit submitted 7 project applications worth £10.9m and all 7 were rejected. Out of 28 from councils, only 2 got through. We are meeting the minister to discuss the situation. One of our proposals, the Giro cycling event, may be reconsidered. Additionally, we have 2 live projects; one with the NI Chamber looking at exports and one going to Tender for young entrepreneur business start-ups. These total £1.3m. We are also now part of a low carbon businesses bid led by Lisburn and are still waiting for a creative industries bid, which is going through the system.



- Policy lead on planning and transportation.
 - **On going** – We have continued to coordinate responses on issues such as the Rapid Transport Route, Strategic BMAP sites, Queens Quay, Taxi Fares, the Active Travel Strategy and Demolition Consultations. We have also been supporting the work with UU and Titanic Quarter.

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** – We have started recruiting for the next round of the programme to start in April. Over the last two years 22 local businesses have completed the programme and collectively have identified over £320,000 worth of collective savings through the support provided. The success of the programme has encouraged Carrickfergus, Lisburn and Newtownabbey to adopt similar programmes.

1.3 Better Opportunity for Success Across the City

Job creation

- Create 110 jobs via business development programmes for 1000 companies.
 - **On target** – We have helped to directly create 93 jobs in 2011-12. Several programmes (Sales development, Business Planning, Access to Finance, Export Support, and E' Commerce) were delayed while we waited for letters of offer from DETI. These have now been received and tenders have been issued. Other programmes for Creative Industries, Independent Retail and Environmental Support continued on target. The Construction Sales Growth programme has been delivered and participating companies have won £1/2M of new business to date.
- Deliver city markets at St. George's and Smithfield and support creation of 2 new markets in Belfast.
 - **On target** – We continue to have full occupancy and a waiting list at ST George's Market. We are meeting with traders and their representatives to look at how we can further improve the market for the benefit of traders, Council and the people of Belfast. In the current economic climate it is proving more difficult to introduce new businesses to vacant units in Smithfield.
 - The Markets Policy has been revised following the consultation exercise and input from Legal Services. Options for balancing the costs of administering the policy with the fees charged to applicants are still being considered. A paper will be presented to committee in June.

Employability and skills

- Deliver employability and skills programmes and secure commitment to Belfast Employability and Skills Plan.
 - **On target** – A meeting with the city-wide stakeholder forum is scheduled for 3 April. Meanwhile the new HARTE programme and work with Titanic Belfast has helped to secure 14 jobs.



- Support integrated implementation of 6 elements of Titanic Quarter Memorandum of Understanding (employment, community outreach etc).
 - **On going** - Six distinct action plans have been taken forward by the Council and its partners in the areas of employment and skills, tourism, public realm, access, housing and community outreach. In summary:
 - An inter-agency 'TQ Work' Group has been established to develop and implement an action plan providing access to skills and training aimed at meeting the needs of Titanic Quarter's employers.
 - A TQ Access Group was set up to address the issues of improving public transport access to the site (bus and rail), the creation of new cycle routes and improving pedestrian access from the city centre and neighbourhoods close to the former shipyards.
 - Council also embarked on a major engagement exercise with every section of society in partnership with Titanic Foundation, ensuring that everyone in Belfast and NI could benefit from the substantial investment in Titanic Quarter. An ambitious Community Engagement Plan was developed under the remit of our TQ Outreach work group.
 - Of central importance to those communities closest to the development zone has been the issue of access to affordable and social housing and associated high quality public realm. Under the MOU Council worked with the Department of Social Development and other agencies to ensure that a proportion of the residential development on the site will be affordable and accessible to local communities. On spaces and public realm have been provided as an integral part of the redevelopment.
 - Furthermore, an All Party Working Group was established with representation from all political parties in order to effectively engage, disseminate information and seek local views on the operation of the MOU.
 - Given that almost all of the objectives set within the MOU have now been met, all working groups and associated governance structures will be wound up by 30 June 2012 to allow staff resources to be allocated to projects which are currently emerging from the Council's City Investment Programme.

Maximising Tourism and culture potential

- Hosting Belfast MTV Europe music awards, in conjunction with the NI Tourist Board.
 - **Complete** – Analysis of coverage of the event and post event feedback suggests that there was a major impact for Belfast. It is estimated that 53% of coverage was positive while only approximately 1% was negative. Coverage reached a potential audience of 2.7 billion people. Based on the percentage of positive coverage, that means that 1.02 billion people will have seen a positive message about Belfast. In terms of advertising, to achieve the same impact would cost approximately £132 million.
- Prepare an integrated Titanic/2012 Events Programme.
 - **On target** - All events to date this year have been delivered on time and on budget (including St Patrick's Day, the Marathon, the Maritime Festival, Halloween and the Christmas Lights). The specific Titanic Programme has been agreed and planned. Delivery will take place between the 31 March and 22 April 2012. A month long programme of diverse events to celebrate the 150th anniversary of the Ulster Hall is ongoing. A free concert delivered in partnership with the BBC was attended



- by 1200 patrons and broadcast live on radio and subsequently on television. A concert of organ and orchestra will close the month of celebrations on June 9th.
- 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** – A commitment to have a permanent Belfast Story exhibition in place by the end 2014 is now in the draft Cultural Framework for 2012–15. This will be consulted on over the summer. A feasibility assessment, of both the process and physical requirements, is still required. Additional resource may also be needed in terms of training and facilitation. Additional reports will be presented to committee to present options.
 - For 'Tourism Places' we have secured letters of offer for the three areas agreed by Committee (Gaeltech, Shankill and Cathedral). Detailed project plans have been developed and implementation work has commenced.
 - A signage steering group with NITB and Totalis has been established. The trails (Titanic Trail, City of Merchants Trail and Lagan Maritime Trail) have been designed and copy written. Approximately 300 signs and banner brackets have been installed. Additional non-grant funded city cemetery and Newtownards Road signs are currently being designed to link in with the overall schemes.
 - Produce options and secure investment for the provision of increased integrated conference and exhibition facilities in the city.
 - **Delayed** – An Economic Appraisal has been completed and submitted to NITB as a funding application for a total of £12m (£2m TDS and £10m ERDF). The outcome is expected within 3 months. The recommendations of the EA in relation to operation of the convention centre are now being explored further internally.
 - Deliver actions within the integrated Cultural Strategy.
 - **Delayed** – The first draft of the Culture and Arts strategy has now been completed and circulated for consultation. It will be presented to committee in May.
 - Invest £1.4M in cultural and artistic activities.
 - **On target** – 129 grants worth £1.36M were distributed this year (2011-12). Committee approved the funding approach for 2012-13 at the end of quarter 3.
 - Confirm and consult on City Events Strategy and Implementation Plan.
 - **Delayed** - This has been 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, and WPF2013) above and beyond the normal workload of the unit. We plan to start working on this again once the Titanic events are completed in May.
 - 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 from our perspective. However, the Ltd Company managing the event have expressed concerns over the finances. There should be no financial implications for Council and a further briefing will be presented to committee in due course.



Regenerating the city and neighbourhoods - growing the Base Rate

- Deliver the Renewing the Routes Programme.
 - **Delayed** - The initiative is currently in action across the city - at Sandy Row, Castlereagh Street, Grosvenor Road and Antrim Road. There are over 80 local businesses receiving environmental enhancements, including items such as painting and new signage. A paper will be submitted to committee on 17/4/12 to approve the invitation of tenders for the next stages.
- Support sectoral economic development particularly for creative industries, green businesses, advanced manufacturing and retail.
 - **On target** – Work continues on our programmes to support Creative industries (digital media; film and television; music and design sectors) and Retail in the areas of marketing, product development and business development.
- 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** – The pilot projects which were anticipated to emerge from the Neighbourhood Renewal Partnerships through the Department for Social Development's (DSD) Belfast Regional Office (BRO) were delayed. This is due to the fact that the Neighbourhood Renewal plans were placed under review and, as a result, these potential projects did not emerge. Instead, through the culmination of work from the SNAP unit, other units from the Department and local councillors, a number of possible projects were identified. These proposals were approved by Committee on 20th March. It is anticipated that these will now be monitored and reported through the new area-based governance arrangements for the Investment Programme.
 - Work with DSD to confirm a new service delivery model.
 - **On Target** - Development Committee gave approval in December 2011 for council officers to continue work with officials from the Belfast Regeneration Office (BRO) and the Voluntary and Community Unit (VCU) towards the establishment of a single funding programme for community development work in the city (referred to as the 'Community Development Infrastructure Programme' or CDIP).
 - The CDIP will draw together eight existing funding streams (including all of BRO's funding for community development under the Neighbourhood Renewal programme), community development funding for the five Area Partnership Boards, the Voluntary and Community Unit's Community Investment Fund and the council's funding under the Community Support Programme - which includes our Capacity Grant programme, Revenue funding for community facilities, and funding for the city's advice and information consortia.
 - An officer-led inter agency delivery group has been established and, with BRO and VCU, develop a draft PID, project plan, and terms of reference.
 - Together with Parks & Leisure Services, develop a Neighbourhood Assets strategy and commence implementation.
 - **Delayed** – CMT have now agreed to the establishment of a new Neighbourhood Assets group, chaired by the Director of Development, which will report to the Assets Board. This cross departmental group will seek to develop a model to improve the management and programming of the council's physical assets and to collaborate with our partners who have their own local assets. CMT



- have asked officers to develop a terms of reference for the group and establish secretariat arrangements and a draft project plan. Following the first meeting of the new group a report will be brought to SP&R committee.

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 Community Development model forms the basis for the draft community development strategy an update for which is given below. Staff are also working with a number of statutory partners, including the Public Health Agency, to take forward a shared approach to the model. Specifically, staff are working with BRO and VCU to adopt the model as a basis for a shared outcomes framework for the proposed Community Development Infrastructure Programme. BRO and VCU have adopted the model in principle subject to its approval by SP&R.
- Deliver new Community Development Strategy.
 - **Delayed** - A final draft of the strategy has now been prepared and equality screened. These documents were presented to CMT in April. However, before the final draft is presented to the SP&R committee, CMT wish to consider in more detail the implementation plan for the strategy in particular its implications for each department. Once final approval is given by CMT the strategy will be brought to the SP&R committee. The development work associated with the strategy has informed the design of the council's three year Community Support Plan; the content of a new community development training programme for frontline staff; and the scoping of the proposed community development infrastructure programme.
- Support 70,000 volunteering hours in community facilities and develop a new volunteering framework.
 - **Off target** – Unfortunately our figure reflect the continuing decline in volunteering across the UK and we finished the year just off target with 68,984 volunteer hours logged. To address this decline, we have taken action in several areas throughout the year. Our interventions include: a thorough 'health check' audit; the introduction of an action plan to address areas of weakness; various volunteering promotional events including a celebration event and volunteering awards; and staff training. However, it appears that our initiatives will not provide a 'quick fix' and so we will continue to promote volunteering through events and staff awareness.
- Increase usage of community centres and other facilities.
 - **Off target** – The final attendance figure was 538k visitors, which is just below target. To address this, a Marketing Strategy is being finalised with support from Communications. Usage/booking of rooms within our centres has increased this quarter and in above target at 70.9%.
- Deliver coherent inter agency and inter departmental approach to working with the Traveller community.
 - **On going** – The Travellers Liaison Officer continues to represent the council on LGP/NAGTO and other groups and attends appropriate conferences. We are researching the feasibility of an inter-agency Traveller Group and a discussion seminar for senior officials is scheduled for late April or early May of the group is scheduled for late April or early May 2012. We are also seeking an alliance with the



- National Association of Gypsy and Traveller Officers (NAGTO) to Support and advise partners on approaches to mediation.
- Deliver the first year actions in the BCC Framework on Tackling Poverty and Inequalities.
 - **Delayed** - The public consultation is currently ongoing and is due to end on the 20th April. We will amend the policy based on the feedback and present this for approval to committee in June.

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

- Establish an inter-departmental plan for children and young people.
 - **Delayed** - A new project plan was developed and agreed with the Director. This included a revised approach and amended time scales due to resource issues within the unit. We are now working with the central policy team and thematic project board to consider options at a planning workshop. This will establish a working group and agree terms of reference before finalising an action plan. All CYP projects we have direct control over have been completed (evaluation into play provision, evaluate effectiveness of pilots, linking the Youth Forum to neighbourhood youth forums, and summer schemes).

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** – The service has successfully supported the development of and/or implementation of formal community engagement action plans related to BCC capital programmes including Titanic, Dunville and Woodvale Parks, Girdwood Communities Hub and the Arterial Routes programme.
- Roll out access to CityStats across the organisation.
 - **On target** – the CityStats brochure has been developed and distributed. The CityStats Research Officer has carried out a number of presentations in relation to the system. The opportunity to make further presentations is now available upon request.

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%.
- Review internal communications and implement improvements as necessary.
 - **Completed.**



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.