



## Update against Key actions: end of Quarter 2 - 2012/13

### Actions Contributing to the Investment Programme

#### 5.1 City Leadership

##### Key actions

##### *Place Shaping / Physical investment programme*

- 1) Finalise the Belfast Masterplan, promote and help implement the Strategic Projects: Forum for the Belfast City Region, Royal Exchange, Windsor and Casement Stadia Hubs, Belfast Rapid Transit, and North Foreshore Bio Economy Hub.
  - **Delayed** - Committee agreed a two tier consultation approach starting with the Departments / Ministers. Meetings have been held with all Ministers / Departments – DSD, DRD, DoE, DFP, OFMDFM / DETI. The Conference to launch the Masterplan has been held until January to align with the setting of the rate. The Conference will include: the formal Launch of Masterplan; an update on the Investment Programme; District Rate 2013/14, and the Belfast Delivery Forum. The Director of Development will prepare an Agenda and report for CMT in September 2012.
- 2) Support a city-wide marketing approach/International Relations strategy and develop action plans.
  - **On target** – We have had engagement with around 20 stakeholders to build relationships and scope out the level of international activity in the city. A review of lessons learned from past activities in Belfast' international partnerships has commenced. We have commenced the formulation of an integrated city wide approach to international marketing and relations. We have produced an options paper on the potential use of HMS Duncan to promote Belfast while touring. OFMDFM is preparing an International Relations Strategy that will be released for consultation shortly. Council will tie in with the Executive to ensure the Belfast story is not lost. A Parliamentary Group on the USA has been recently established. Council to work with the group to ensure it also reflects Belfast's interests. Initial engagement with stakeholders has highlighted that there is a lot of activity but it is unconnected. The Lord Mayor's dinner is a first step in co-ordinating activity. Formal proposals have been received from Chennai in India and Namibia in Africa. These will be considered as part of the overall framework.
- 3) Maximise our draw-down and leveraging of EU funds including opportunities for European Regional Development Fund (ERDF) and other funding for key projects.
  - **On going** - Funding submissions have been made under the UK Future Cities Fund (£50k secured). Officers are exploring opportunities under the current FP7 call and the imminent EU culture call. The Business Boot Camp (£830,000) and Gateway Project (£495,000) are now underway.

#### 5.2 Environment

##### Key actions

##### *Promote green business opportunities*

- 4) Support green industries and support the development of the Green Business Park. Including maximising any appropriate European opportunities.



- **On target** - The funding application was submitted in June 2012. The business sustainability initiative for 30 local companies is also on target.
- 5) Investigate funding opportunities for Belfast public bike hire
  - **On target** - Preliminary meeting have been held with DRD to clarify the project spend profile and governance requirements. An initial risk workshop has been completed to inform the development of the detail of the project and explore the issues around the procurement and ongoing management. Work is continuing to determine the most effective approach to the resourcing of the ongoing operation and associated procurement options.

### 5.3 Economy

#### Key actions

##### *Create an Economic infrastructure*

- 6) Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall.
  - **Delayed** – The European Regional Development Fund decision, which was previously expected in September 2012, has been delayed. We are undertaking further analysis of the economic appraisal to ensure it is completely robust before pursuing the submission with DETI in mid October. A response is due by December. Initial marketing planning for the new convention centre development is underway, with the final plan due for completion during Quarter 3. We have also been undertaking sales activities with BVCB and completed a series of sales calls with Association Prospects on 19<sup>th</sup> and 20<sup>th</sup> September. Waterfront staff attended six appointments and this has generated three active leads for the venue. During Q3 we will be attending three further 'meet the buyer' tradeshow and events.
- 7) Support the delivery of new infrastructure for the Green Business Park, innovation centre, a digital hub and super-connected broadband.
  - **On target** – The super connected broadband bid was successful and the Council has been awarded £13.7M. This will be further enhanced by £8 million of private investment, and £3 million from the council, giving us around £25 million overall to spend on the Super-connected Cities project. The work will now focus on four main areas: an open data portal, promoting business opportunities, increasing IT skills in our communities, and developing IT infrastructure.

##### *Support employability and skills development*

- 8) Work with partners on implementing the emerging recommendations for bursary schemes.
  - **On target** – The Bursary Scheme has been agreed for 12/13. This has been linked to the Princes Trust and is focused towards the priority areas that BCC is supporting. Launch of the scheme is scheduled for October. There have been requests from members to secure additional private sector contribution. The Lord Mayor will meet key private sector reps in October 2012. DSD/OFMDFM contacts have been identified and have agreed to engagement in a city-wide group. A first Joint meeting is scheduled for October 2012 where the terms of reference will be agreed.
- 9) Directly create jobs by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast Enterprise Academy.
  - **On target** - Various programmes are ongoing.
- 10) Work with DEL and Belfast Metropolitan College on employment and skills strategies and set up a city-wide Employability and Skills Steering Group.



- **On target** – The next meeting is scheduled for November 2012.

**Encourage business growth and competitiveness in key sectors**

- 11) Provide business support programmes in targeted sectors including retail, creative industries, financial & business services and connected health. Programmes will include: exploring export opportunities for the first time or growing into new markets, becoming social economy enterprises, supporting the independent retail sector, supporting local technology companies to exploit opportunities in the health sector, business start initiatives for key groups and creative industries.

**On target** – Our work to explore the development of local start-up initiatives is now complete and a new programme with Invest NI has been agreed. Belfast Music week is being finalised for delivery to showcase local creative talents and companies in the music industry. The following programmes remain on target: pre-enterprise support, financial management skills for 15 local companies, support local companies in accessing new export markets, review of creative industries support, develop funding application for creative industries, a sector support plan for independent retail, marketing and business development activities for independent retail, business efficiencies initiative for 30 local companies, construction sales growth for 50 local companies (new business in excess of £1M generated for participating businesses). The following programmes have been delayed: business planning initiative for 15 local companies (will now complete in Nov 2012), e-commerce support initiative (will now become part of the wider broadband fund activity), diversification initiative for small companies (a new targeted mentoring programme has been developed instead).

**Support local procurement and maximise the potential of our procurement spend**

- 12) Deliver procurement programmes including: the Smarter Procurement Programme, the Construction Sales Growth Programme and Procurement fairs and road shows.
- **On target** – A Consortium toolkit is currently being developed (Completion scheduled for early October – training workshops to be organised) to help local companies to build capability for consortium tenders. The finishing touches are being applied to the Smarter Procurement Programme. This has 10 places available for local companies to learn how to work smarter when tendering.

**Tourism development and promotion**

- 13) Along with our partners at NITB and Titanic Belfast, deliver 'Our Time, Our Place' Titanic Belfast Festival 2012.
- **Completed** - All events completed as planned. Awaiting final output re event evaluation.
- 14) Deliver events in line with the City Events Action Plan and the Waterfront and Ulster Hall programme, including the World Irish Dancing Championships 2012.
- **On target** - All events so far have been completed to plan. We are awaiting the final event evaluation for the Belfast Proms events, which are part of the Centenary programme.
- 15) Continue to deliver Council's contribution to the World Fire & Police Games.
- **On target** - We are on target though a site for the opening and closing ceremonies is still to be agreed. We are currently helping the World Police and Fire Games company to assess the suitability of sites.
- 16) Develop Belfast's tourism product and deliver actions within the Integrated Tourism Strategy and action plan.



- **On target** – Literary Belfast launched in June alongside the Belfast Book festival and the one city book campaign. The Tourism Forum held workshop and agreed the following workstreams for 2013 – Strategic co-ordination, Marketing and Branding, World Host City, Destinations and Products and Programmes. Work is ongoing on the local area tourism plans in Shankill, Gaeltacht and Cathedral Quarter and is about to commence in Queens Quarter and East Belfast. There was a 14% increase in out of state visitors to Belfast in the first 6 months of the year and room occupancy in Belfast increased by 70% in the first half of the year. Work on the Belfast story has been slightly delayed but is now progressing and has been linked to the activity planned re 1613. The Heritage Officer preparing a report outlining key activity which will be considered by committee in October. The North Belfast Cultural Corridor requires some dedicated support but needs to link with other projects such as Girdwood. The Tourism officer will develop a paper on taking this forward.
- 17) Develop culture and arts by investing £2M in cultural and artistic activities including the ‘City of Festivals’ and Creative Legacies.
- **On target** – We have allocated all of our annual funding and outreach grants. We are now working on the final 50% of the festival funding and the rolling programmes. So far we have processed 11 grants and allocated £1.35M.

#### 5.4 People and Communities and Neighbourhoods

##### Key actions

##### **Neighbourhood investment**

- 18) Support the delivery of neighbourhood regeneration across the city.
- **On target** - Community Services has completed its support of the Integrated Neighbourhood Working pilot (Ballymacarett and Ardoyne). We continue to support the Local action plan for Girdwood. The work in Woodvale Park has been delayed as Parks and Leisure have revised their dates. We continue to support the delivery of local action plans via local forums and NRP structures.

##### **Developing strong neighbourhoods & supporting communities**

- 19) Resource support for Community Development local activity (including management of an outcomes based £1.748m grant programme).
- **On target** – The number of grants distributed is slightly down compared to target. However, this is because there were no Community Chest grants at Easter. This in turn was because we had to respond to a one-off opportunity for the Jubilee celebrations. This involved administering an additional £30k worth of grants across 122 organisations on behalf of the Chief Executive’s office (if these figures are added to our own totals, we are actually well ahead of target). We are confident that we will still allocate the originally planned number of community grants before the year end. So far we have allocated 196 of our planned grants with a total value of £1,689,496.
- 20) Invest approximately £826,000 in community-based advice services per annum via 5 city-wide advice consortia.
- **On target** – The consortium forum meeting has been completed and we are continuing to undertake monitoring visits.
- 21) Deliver the Community Support Plan including:
- Management and increased usage of community centres and other facilities.
  - **On target** - Usage of our centres is above target at over 68%. Unfortunately the number of users is slightly lower than anticipated at just over 256k. We are





- undertaking further research to identify the main cause of the decline so that it can be addressed. However, the initial results are inconclusive and contradictory. For example some centres are showing a decline in attendance but an increase in usage, while other centres are the opposite. To help our investigations, we have launched a new database system to better record and analyse usage patterns by variables such as place, time of day, type of activity etc. We are also developing a revised data collection process that will pilot in January. Both of these will give us a much richer source of data to help us identify the causes of the decline and introduce appropriate targeted action. In the mean time we are continuing to increase our centre marketing activity.
  - Support for 70,000 volunteering hours per annum in community facilities and developing a new volunteering framework.
  - **On target** - We are just above target for the quarter with over 39,000 volunteer hours logged so far.
- 22) Implement the actions under our Poverty and Social Inequalities Framework.
  - **Delayed** – The Framework was sent out for public consultation and the results have been analysed. An update paper has been sent to CMT and the PCM board about the consultation results. There is a concern over the need for resources to drive/ co-ordinate the project. A proposal for a Programme Manager to adopt responsibility will be developed. The Implementation plan is to be finalised but a decision re the scope needs to be agreed following the public consultation. The Welfare Reform, to be introduced in 2014 may have a significant impact. Research is being carried out currently to ascertain the impact of the proposed bill.

#### Other actions

### 5.5 City Leadership

- 23) Develop an Integrated Economic Strategy and establish a city-wide economic forum with key stakeholders including DETI, DEL and InvestNI.
  - **On target** - Initial discussions have been undertaken with a range of partners – principally Invest NI – with regard to the potential for developing an integrated economic strategy for Belfast. Draft terms of reference have been produced and there has been broad agreement by Invest NI on the scope of the work. An outline of the strategy elements was presented to committee on 18<sup>th</sup> September and approved subject to the formation of a Project Steering Group comprising of the Chairman and the Deputy Chairman, together with a representative from each of the remaining parties on the Council (or their nominees), to oversee the development and implementation of the Integrated Economic Strategy for Belfast.
- 24) Develop and deliver a transition plan for a single core community development infrastructure support programme for the city (with DSD).
  - **On target** - The programme has been renamed the Belfast Community Infrastructure Programme (BCIP). An eighteen month project plan has been agreed and a steering group and delivery team have been established to oversee its implementation. Following approval by Development Committee and the DSD Minister, consultants have been appointed to work with the delivery team to create an outcomes framework for BCIP and its grants strands. Seven task and finish groups have been identified and are currently being established with membership from both DSD and the council. One of the groups has developed an engagement and consultation plan. This will run throughout the programme to ensure effective dialogue between all parties. Initial activities include letters to the community sector, developing new branding, building a website, two workshops have been held for field staff and planning is under way for a Members workshop and two citywide



- workshops for the community and voluntary sector. Invitations have been issued to over three hundred community organisations, a press advert has been published in the local press, and the programme team have set up a website and online survey.
- 25) Ensure a strong urban dimension to NI governments EU funding strategy, 2014–20.
- **On target** - The Lord Mayor will convene a meeting of the Comet councils Mayors and Chairs on 31st Oct. At this, we will reach consensus on a defined urban area from which to lobby formally for devolved EU funds post 2013. Once agreement is reached, a formal position statement will be considered by the SP&R Committee. It will then be communicated formally as a request to the NI Ministers responsible for EU funds i.e. DFP, DETI, DEL, DSD. This needs to happen no later than the end of November 2012 and we will be informed in Spring 2013 if the lobby has been successful. Council will then have 12 months to establish governance arrangements with the adjoining urban areas and develop an agreed Integrated urban strategy to secure EU funding ( ERDF, ESF, Peace and Interreg).
- 26) Deliver State of the City Development Debates (to support the Masterplan implementation). (Review SOTC June 2012).
- **On target** – Following Committee’s response to the proposals, the next State of the City Development Debate will be held on 16<sup>th</sup> October 2012. It will feature Julian Dobson from Urban Pollinators who will speak about “City Centre Regeneration – lessons for Belfast.”

## 5.6 Economy

- 27) Re-stimulate city centre regeneration using a coordinated approach.
- **On target** - We are continuing to oversee the work of Belfast City Centre Management to promote economic regeneration in the city centre.
- 28) Deliver city markets at St. George’s and Smithfield and support creation of new markets in Belfast in the context of the Markets Policy.
- **On target** – We have completed the first phase of improvements that were agreed with traders and their representatives. These included the new Loyalty Points system, which was launched on 5/10/12. This will be reviewed and any necessary amendments made in response to ongoing trader feedback. The new Markets Policy has been agreed by Committee.
- 29) Finalise the integrated Cultural Strategy, promote and implement it.
- **On target** – Consultation on the draft strategy ran from June to August. Based on the results, a revised framework was presented to committee and then full council. It was approved by Council on the 1<sup>st</sup> October. We can now start implementation. The new funding schemes for core Multi annual funding have been launched which will commit £3.5 million funding to arts and heritage organisations over the next 3 years. An action plan is being developed and a MO with the arts Council of NI - both will be presented to committee as part of Departmental Plan in Feb / Mar 2013.

## 5.7 People Communities and Neighbourhoods

- 30) Champion and secure integrated support for a Community Development model for the city and deliver the related implementation plan.
- **On target** – The strategy has been completed and signed off by Council. An executive summary document will be launched in November by the Lord Mayor. Our approach has been endorsed by DSD and has informed their draft Urban Regeneration and Community Development Policy Framework. It is also being used



- as the basis of the Community Infrastructure Programme pilot. Hence it is driving the vast majority of community development within Belfast.
- 31) Deliver coherent inter agency and inter departmental approach to working with the Traveller community.
- **On target** – Following the Inter-Agency meeting in May, we have gained agreement for a Belfast Area Inter-Agency Forum to address Traveller issues. An agenda and invites have gone out for the first meeting of the forum, which will be on 23<sup>rd</sup> October. This will be facilitated by BCC with the intention of appointing a Chair from one of the other organisations for future meetings. We are continuing to support council units to more effectively engage with the traveller community. We are also working with Byrsons/An Munia Tober, Toy Box & NW health Trust to support outreach work.
- 32) In support of a Neighbourhood Assets strategy, develop an evidence based model of community centre management. Then agree a criteria based assessment framework and start assessing against this.
- **Delayed external factors** - The Group has established four task and finish groups to deliver the project plan. These groups have now met and are establishing their own individual work plans. A workshop was held for staff from across council to gather content for an Neighbourhood Assets outcomes framework. Initial findings from this workshop will be presented to the Assets Project Board in November. Their proposal has been delayed in order to ensure it will fully align with the new Corporate Outcomes Framework and the BCIP Outcomes Framework. Work has also begun in gathering detailed neighbourhood asset data from a number of areas of the city. This will support the development of an outcomes indicator set and a decision-making framework for neighbourhood assets.
- Create and co-ordinate opportunities for children and young people.**
- 33) Deliver an inter-departmental framework for children and young people.
- **On target** - Although progress has been affected due to long-term sickness in the team, progress has been made as previously reported (an internal workshop was held that establish terms of reference and it was agreed that the PCN Board will provide strategic guidance and direction). We are still on target to have the position paper ready for December.
- 34) Deliver a comprehensive citywide summer programme.
- **On target** –The summer schemes were successfully delivered during the summer. Training was also delivered to support play provision. We will review the success of the training in October.
- 35) Build the capacity of Youth Forum members to increase the participation of children and young people in the city and neighbourhood life.
- **On target** – Work has focused on recruiting the next members of the youth forum. We have also been designing a range of activities for the new members and recruiting volunteers to support these programmes.

## 5.8 Value for Money

### Key actions

- 36) Ensure Community Centres are operated at a level sufficient for the quality kite mark.
- **On target** - We are continuing to gather the evidence needed from all of our centres in order to apply for PQASSO status. Subject to the PQASSO team's availability, we expect to have our inspection in January and obtain the award in March 2013.



- 37) Use, promote and support evidence based planning via the use of CityStats and other local information.
- **On target** - The CityStats Communication Plan, to raise awareness of the possible uses of the system, has been completed and delivered. CityStats is now included in the staff induction pack and the Members Training Plan. Additionally, a wide range of staff from across the council have received training. Courses have been arranged with ISB from now until December 2012. We are working with ISB trainer to Adapt CityStats User Manual to reflect current version. A Leonardo student placement will begin on 01/10/12 to help upload new appropriate datasets and resources onto the system and apply suitable tagging for each.

## 5.9 Human Resource Management

### Key actions

- 38) Continue to demonstrate highest levels of competency through retention of independent accreditations (ISO) and IIP.
- **On target** – We continue to comply with guidance, for example, through regular personal development plan (PDP) meetings and reviews and ensuring that PDPs are aligned with business plans and the training budget.
- 39) Ensure compliance with all corporate process requirements including, audit reports, WIRES, risk management, etc.
- **On target** – We continue to monitor all requirements for audit, WIRES etc and report them at Departmental management meetings. We have recently reviewed and updated the department risk register.
- 40) Implement a revised structure based on reviews of PBDU, SNAP, Markets, Economic Development and P&T.
- **On target** – The detail of the new draft structure has now been agreed with Human Resources and discussion with staff. The proposals will be presented to Committee in October.

## 5.10 Financial Planning

### Key actions

- 41) Implement a coordinated approach to grant management through the Grant Unit.
- **On target** – CMT had requested that the grants review be referred to the People Communities and Neighbourhood Board (PCN) for more detailed consideration. Clarification has been requested regarding frequency in respect of Support for Sport; Parks Events and Good Relations Grants. The PCN Board met again on 20 September 2012 and considered an options paper which clarified the scope and approach to the review. The PCN Board agreed the proposed approach.