



## Update against Key actions: end of Quarter 4 - 2012/13

### Actions Contributing to the Investment Programme

#### 5.1 City Leadership

##### Key actions

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

- 1) CORVU 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** – Although this project is delayed from its original milestone dates, the consultation Issues Paper has been completed (May). A new project plan will be developed to clarify the approach and purpose of the proposed review document going forward through 2013-14.
- 2) Help the strategic development of the University of Ulster North City Campus.
  - **On going** – The Director is participating in the Strategic Advisory Forum, which is designed to facilitate the development of the university. On 15th January Committee received a presentation from representatives of the University of Ulster regarding its plans to redevelop its existing campus in York Street. Concerns about planning delays were raised and reported to the Minister. We have also continued to highlight the importance and impact of the University relocation through other means. For example, via the recent Future Railway Investment, BT1 Gateway & Library Square, and Crumlin Road Gaol Regeneration consultations.
- 3) CORVU Be the Policy lead on planning and transportation including 'Belfast on the Move' and 'Rapid Transit.'
  - **On going** – Work is continuing on regeneration issues including the delayed Sprucefield inquiry in response to external factors. An interim report on the initial information released from PAC has also been completed. Other responses we have prepared include the BT1 Gateway & Library Square.
- 4) CORVU Support a city-wide marketing approach/International Relations strategy and develop action plans.
  - **On target** – An India workshop with Belfast stakeholders was held in February and plans are underway for Global India Week. A fact finding mission to India is arranged for April 2013. Other activities include the South by South West in March in Nashville and the Chinese New Year events in February. Committee have also approved a visit to Bilbao. We have ongoing engagement with Belfast stakeholders and active involvement with NI Connections. A final draft framework will be presented to committee in May.



- 5) CORVU 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** – A number of significant applications have been made by the Department to Invest NI and NITB in support of the Investment Programme which include -

Waterfront Hall:	£18.4 m
Innovation Centre:	£6.75 m
Digital Hub:	£3.1 m
Broadband Demand Stimulation:	£900K
North Foreshore:	£6m

## 5.2 Environment

### Key actions

#### ***Promote green business opportunities***

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

- **On target** – An application for £8million of funding is currently being assessed by Invest NI.

- 7) CORVU Lead on environmentally friendly travel initiatives for the Council including adopting the Council's Travel Plan and developing an active travel proposal.

- **Delayed** - Completion of the Travel Plan has been delayed pending further consideration of the proposed plan and scope. The SUMP activity has been delayed due to resource issues.

- 8) Lead on the Connect project for cycling and walking to the Titanic signature project

- **Part Delayed** - Phase 1 of 'Connect2' the Titanic Signature project has been completed. Unfortunately, Phase 2 has been delayed due to additional design requirements. The Active Travel bid was successful for the Public Bike Hire Scheme. The potential of Civitas is still under consideration with DRD. The Revised completion date is now Q1 2013/14.



9) CORVU Investigate funding opportunities for Belfast public bike hire

- **On target** – The Active Travel bid was successful for a Belfast Bike Scheme. An initial proposal has been developed and considered by Committee. Following member feedback, a revised version was presented to Committee in April.

### 5.3 Economy

#### Key actions

##### **Create an Economic infrastructure**

10) Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall.

- **On target** – Feasibility study for the development of a convention centre has been completed with 2 options developed. The Economic Appraisal has been completed and submitted to the Northern Ireland Tourism Board along with Article 55 and MEIP assessments. Approval by the Northern Ireland Tourist Board is expected on 13<sup>th</sup> June, 2013. The integrated design team has been appointed and have commenced work. Soft market testing due to commence week beginning 17<sup>th</sup> June, 2013.

11) Support the delivery of new infrastructure for the innovation centre, a digital hub and super-connected broadband.

- **On target** – Ongoing engagement with the Department for Culture, Media and Sport (DCMS) to clarify state aid implications of proposed programme of work under the Super-connected Belfast programme. An application for funding has been submitted to Invest NI to support a demand stimulation programme for businesses that will help increase the take-up of the voucher scheme – funding decision expected by July 2013.
- Funding applications for the innovation centre (£9.1 million) and creative hub (£4million) have been submitted to Invest NI and are currently being appraised. Preliminary works for both schemes are currently under way, with a view to ensuring that opportunities for drawing down funding within the the 2015 timescale are met.

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

12) Work with partners on implementing the emerging recommendations for bursary schemes.

- **Completed** – The Council's £300,000 Bursary Fund 'Achieve' was launched on the 27<sup>th</sup> February. The scheme is expected to help more than 500 disadvantaged young people throughout the city over the next three years.

13) CORVU Directly create jobs by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast



#### Enterprise Academy.

- **On going** – This year our various activities have helped to create 234 jobs and have improved vocationally-relevant skills levels among programme participants.

#### 14) Work with partners on the Belfast Social Clause Delivery Forum.

- **On target** – Economic Development have been working with the central procurement team to find existing examples of contracts with social clauses and to clarify exactly what the revised legislation will allow. We are now starting work on the development of a policy and guidance document to be used by staff in the drafting of future contracts.

#### 15) Work with DEL and Belfast Metropolitan College on employment and skills strategies and set up a city-wide Employability and Skills Steering Group.

- **On going** – Initial meetings undertaken with DEL, BMC, Invest NI, DSD, OFMDFM and other partners. Planning under way to agree action plan for the group and other partners.

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

#### 16) CORVU 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.

- **Off Target** – This year we have begun the process of rationalising our support programmes, moving towards more targeted intervention with a greater focus on outcomes, in terms of productivity improvements and employment growth. As a result we have helped to create 234 jobs (against a target of 110) but the numbers of “businesses supported” is down on the original target (1800 against a target of 2300). Some examples include: 12 new businesses were created as a result of participation in our Market Start Up programme; and

immediate savings averaging £20,000 were identified for companies participating in the BITES programme.

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

#### 17) Deliver procurement programmes including: the Smarter Procurement Programme, the Construction Sales Growth Programme and Procurement fairs and road shows.

- **On going** – Participating businesses in the Construction Sales Growth programme have won new business totalling in excess of £2.7 million (against a



target of £1million) and companies taking part in the Smarter Procurement Programme have achieved £1.15million of new business.

### ***Tourism development and promotion***

18) Along with our partners at NITB and Titanic Belfast, deliver 'Our Time, Our Place' Titanic Belfast Festival 2012.

- **Completed** – All events were completed as planned. Attendance across all city events was over 900,000 this year.

19) CORVU 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 going** – All events have been completed to plan. Attendance at the Waterfront and Ulster Hall this year was approximately 365,000.

20) CORVU Continue to deliver Council's contribution to the World Fire & Police Games.

- **On target** – A Site for the opening and closing events has now been confirmed and programme content agreed.

21) CORVU Develop Belfast's tourism product and deliver actions within the Integrated Tourism Strategy and action plan.

- **On target** – Most of the actions remain on target. Local tourism destination action plans are being developed, and work programmes are being implemented in each area. However, the continuing difficult economic conditions will make achieving the overall targets for the framework very difficult.

22) Market Belfast by supporting the marketing and visitor servicing activities of the Belfast Visitor and Convention Bureau (BCVB).

- **On going** – The Unit continues to manage the funding agreement with the Belfast Visitor and Convention Bureau to support marketing and visitor servicing. The city dressing initiative has been extended in to new areas and supported major events and campaigns. We have also successfully delivered the "Backin' Belfast," including £250,000 of city animation.

23) Relocate the Belfast Welcome Centre to a better location.

- **On target** – The relocation of the Welcome Centre is due to complete in Autumn 2013. Technology advisors, Focus Me, have been appointed to advise on digital signage and other IT issues.





24) CORVU Develop culture and arts by investing nearly £2M in cultural and artistic activities including the 'City of Festivals' and Creative Legacies.

- **On target** – At the end of quarter 4, we had allocated 127 grants totalling just over £1.35m. We are also continuing to roll out the PEACE III funding City of Festivals and Creative Legacies projects, which have a combined value of £600,000.

## 5.4 People and Communities and Neighbourhoods

### Key actions

#### *Neighbourhood investment*

25) Support the delivery of neighbourhood regeneration across the city.

- **On going** – We continue to provide support as required. The major projects from the year (Ballymacarett, Grosvenor Road and Renewing the Routes) have been completed.

26) CORVU Deliver the Renewing the Routes Programme 2012-16.

- **Delayed** – The Grosvenor Rd, Sandy Row, Antrim Rd and Castlereagh Rd RtR local regeneration Plans have been completed. Scoping and consultation work for Ormeau Rd / Newtownards Rd is nearing completion. Work is underway to meet the target of reporting to Committee in August.

27) Support plans to restore and revitalise the Lagan Canal corridor.

- **On going** – The Strategic Environmental Assessment and Engineering Reports have been finalised for the Lagan Canal from Belfast to Lough Neagh, and the Business Case should be completed by RSM McClure Watters by end May. On the back of these reports, the Lagan Trust Manager is developing a "Re-opening Framework". The aim is to have this ready for the minister (DCAL) by September 2013. The offer of £1m is still on the table from Ulster Garden Villages and most

recently a number of Councillors from the South AWG took a short trip on the Lagan up to Stranmillis Weir, for an inspection of the Weir and embankments along the river.

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

28) Resource support for Community Development local activity (including management of an outcomes based £1.748m grant programme).

- **On going** – we are continuing to support local community development activity across the city. In total, for all community grants, by the end of the year, we had distributed over £2.77M via 547 different grants. The number of grants awarded was much higher than planned as it included an additional £30k worth of grants



across 122 organisations.

29) CORVU Invest approximately £826,000 in community-based advice services per annum via 5 city-wide advice consortia.

- **On target** – All advice grants have been distributed (see previous for details).

30) Deliver the Community Support Plan including:

- Providing support for community engagement with Council e.g. training, skill development, raising confidence and access.

- **On going** – We are continuing to support other units across the council to increase and improve their community engagement activity. For example we have completed training for Parks & Leisure staff. The capacity toolkit was also finished and launched this year.

- Management and increased usage of community centres and other facilities.

- **On going** – Usage of our centres is above target at 65.4%. However the actual number of users is slightly lower than anticipated at just over 535,000, though this is within tolerance of the target figure of 550k. This variance can be attributed to the dual impact of the extended poor weather and protests. The other KPIs across the Service demonstrate positive progress as a result of initiatives including our ongoing marketing work and our preparations to obtain the PQASSO standard. We are the first local authority to achieve this award. We are continuing with initiatives to increase the number of users.

- Support for 70,000 volunteering hours per annum in community facilities and developing a new volunteering framework.

- **On target** – We exceeded our target with over 74,000 hours volunteered up to the end of the year. This is reflective of the positive impact of our various local marketing and community support initiatives.

31) CORVU Implement the actions under our Poverty and Social Inequalities Framework.

- **Delayed** – A Notice of Motion was passed by Council in February 2013 for Council to establish and lead both an anti-poverty task force and an anti-poverty forum for the city, which was referred back to the Development Committee. A meeting was held with all Party Leaders on 13th February to agree how to take this forward for the city. Options are being worked up to consider the appropriate mechanisms to take this forward. These will be brought back to Development Committee for approval.

## Other actions



## 5.5 City Leadership

32) CORVU Develop an Integrated Economic Strategy and establish a city-wide economic forum with key stakeholders including DETI, DEL and InvestNI.

- **Delayed** – We have commissioned Oxford Economics to help develop this strategy. They have now put a team in place that consists of three regional experts. The first stage of their work has been completed. During this stage, they gathered the baseline data for Belfast and compared it to other cities. They have also mapped out the various stakeholders who will need to be engaged for the rest of the project. The final draft strategy is now due in June, which is a slight delay from the original February milestone date.

33) CORVU Develop and deliver a transition plan for a single core community development infrastructure support programme for the city (with DSD).

- **Delayed External Factors** - During the pre-consultation period, the sector raised a number of issues and challenges for BCIP. There were concerns that the October 2013 date would be too early for the sector to adequately prepare for a new fund and that the pace of change was too fast. There were also concerns with attempting to deliver a new approach to community development ahead of other local government reforms. As a consequence, over the next few weeks we will be considering the issues raised during the pre-consultation period and reflect on any implications for our approach to the new programme. We are now working with BCC councillors and the DSD Minister to consider and agree a way forward.

34) CORVU Ensure a strong urban dimension to NI governments EU funding strategy, 2014–20.

- **Ongoing** – An evidenced based lobby position paper is now complete and has been submitted to NI Ministers, MEPs, MPs and Chairs of the NI Assembly as well as the UK Government. The paper calls for devolved EU funding for the urban area of Greater Belfast 2014-2020. Lobbying will continue with DFP, DETI & DEL (and BCC). Project planning will now get underway in the next 2 quarters for the period 2014-2020.

35) CORVU Deliver State of the City Development Debates (to support the Masterplan implementation). (Review SOTC June 2012).

- **Completed** – The State of the City programme has been completed for this financial year. The Belfast City Development conference will be held on the 22<sup>nd</sup> May using the State of the City Development mechanisms. The conference will update on progress with the Investment Programme and launch the Belfast Masterplan for consultation on the future shape of the city.

## 5.6 Economy

36) Re-stimulate city centre regeneration using a coordinated approach.

- **On going** - We are continuing to oversee the work of Belfast City Centre Management to promote economic regeneration in the city centre. Recently we





have been supporting BCCM's potential scheme to use empty retail units as an opportunity for start up and smaller businesses. We have also started work to prepare for potential Business Improvement District (BIDs) applications once the secondary legislation has been approved.

37) CORVU 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 going** – We have recently completed this year's planned improvements including refurbishments of the toilets and electrics, and improvements to the allocation and waiting list process. We are currently working on a storage policy and completing the first phase of the strategic review.

38) CORVU Finalise the integrated Cultural Strategy, promote and implement it.

- **On target** – The Cultural Framework for Belfast is now operational, and actions included the delivery of three new funding schemes. In March 2013, we awarded three-year funding to 52 arts and heritage organisations. The combined value of this funding is £4.1m. This was followed by a combined award of £197,609.50 to 40 organisations through Arts and Heritage Project Funding and Community Festivals Fund.

## 5.7 People Communities and Neighbourhoods

39) CORVU Champion and secure integrated support for a Community Development model for the city and deliver the related implementation plan.

- **On target** – The strategy, which was launched in November by the Lord Mayor, continues to inform the design of our DSD / BCC partnership BCIP programme and other internal projects including our work on Neighbourhood Assets. We are continuing to roll out the programme of training for internal officers which includes ongoing mentoring for Parks Outreach Workers and other Leisure staff. We have invited Expressions of Interest for the Community Development Training Toolkit, which consists of training sessions concentrated around a number of core areas including: book keeping; project planning; governing documents; basic Health & Safety; support the community to plan in the future and committee skills. This resource will be particularly focused on supporting groups to access grant support via our new funding programmes and also to support development in areas of weak community development infrastructure and encourage and facilitate collaborative working in the sector.

40) Deliver coherent inter agency and inter departmental approach to working with the Traveller community.

- **On going** – We have helped to set up an interagency forum for the City as approved by Committee. We have provided administrative support for the first three meetings and developed the terms of reference. We took the lead on completing an initial evaluation/benchmarking exercise and using this to draft a list of possible action areas. As a result three sub-groups have been established to look at areas for joint improvement work including training, making greater use of the Glen Rd



facility and making organisations Traveller Friendly.

- 41) CORVU 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.

- **Complete** – Our project work is complete and we prepared and presented a report to the Assets Panel. This report included three broad strands of recommendations: management influences, outcomes and an overall framework. The Assets Panel is considering how proposals in the outcomes paper align with other developing Corporate initiatives. A project plan will be developed following the steering groups' recommendation. Data gathering is continuing to inform future decision making. Phase one (desk based) is ongoing. Stage 2 of the data collection and analysis, which involves site visits and interviews with site users has now started. We have also started working with ISB to develop the necessary software. Our findings continue to inform DSD's work on neighbourhood assets.

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

- 42) CORVU Deliver an inter-departmental framework for children and young people.

- **On target** – The draft position paper was considered and agreed by the PCN Board in February. The new post-holder took up post on 8th April and is currently developing a detailed implementation plan.

- 43) Deliver a comprehensive citywide summer programme.

- **Completed** – all summer schemes and their associated grant allocations have been completed. We also completed the planned training programme to support summer play provision.

- 44) Build the capacity of Youth Forum members to increase the participation of children and young people in the city and neighbourhood life.

- **On going** – The new forum has been recruited and have had their first meeting. A sub group has recently developed the Vision, Mission and priority issues for their work over the next two years. Their first session with councillors is being arranged.

## **5.8 Value for Money**

### **Key actions**

- 45) CORVU Ensure Community Centres are operated at a level sufficient for the quality kite mark.

- **Completed** – The PQASSO assessment was completed in February. Some minor recommendations were made and these are being addressed via an action



plan. The overall response was very positive and the assessors have awarded our community centres PQASSO status. Our centres are the first of their kind to achieve this award in the UK.

46) CORVU Use, promote and support evidence based planning via the use of CityStats and other local information.

- **On going** – We have been continuing to expand the system. It holds over 130 data sets and 345 resources. We are continuing to roll out training so that officers know how to make use of this information. The next sessions are planned for April.

## 5.9 Human Resource Management

### Key actions

47) Continue to demonstrate highest levels of competency through retention of independent accreditations (ISO) and IIP.

- **Complete** – this year we achieved a 91% completion rate for PDPs and a fully costed training plan is now in place. The whole Department participated in the successful Corporate IIP Accreditation process.

48) Ensure compliance with all corporate process requirements including, audit reports, WIRES, risk management, etc.

- **On going** – We continue to monitor all requirements for audit and report them at Departmental management meetings. We have updated the department risk register. Processes for WIRES have now been developed and are now being implemented. Preparation for a new system are ongoing. No Audit recommendations are outstanding and WIRES compliance now stands at 93%.

49) CORVU Implement a revised structure based on reviews of PBDU, SNAP, Markets, Economic Development and P&T.

- **Completed** – The new structure and associated permanent posts are now in place.

## 5.10 Financial Planning

### Key actions

50) CORVU Implement a coordinated approach to grant management through the Grant Unit.

- **On target** – The transfer of administration and monitoring of the Tourism, Culture and Arts Multi-Annual Fund and the pilot corporate small grants fund has been implemented successfully. Work is ongoing on the 2nd tranche of the small grants fund and also regarding the inclusion of Support for Sport, Good Relations



and any new schemes from April 2014.

## OTHER JUST ON CORVU

### 51) Complete and commence roll out of creative industries

- **Completed** – The strategy has been developed and we are continuing to work to the recommendations within it.