



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Investment Programme Implementation Plan
Date:	22 June 2012
Reporting Officer:	Chief Executive and Chief Officers
Contact Officers:	Ronan Cregan, Director of Finance and Resources Gerry Millar, Director of Property and Projects

1.0	Relevant Background Information
1.1	<p>The purpose of this report is to present to Members the implementation plan for the Investment Programme. The plan has identified 36 key projects. A project brief has been developed each of these 36 projects. This means that for each project:</p> <ul style="list-style-type: none"> • A project manager has been allocated. • There is a clear description of the project. • Milestones and deliverables have been identified and time lined. • Required resources have been assessed. • Anticipated outcomes and targets to be achieved.
1.2	<p>A full listing of the 36 projects is provided at Appendix One. A high level plan for the delivery of the physical capital projects is provided at Appendix Two. An update on the progress each physical project is provided at Appendix Three. The Director of Property and Projects will present the individual physical project briefs at the meeting.</p>
1.3	<p>The key milestones and timeline for all revenue projects are provided at Appendix 4a. Year 1 project activity sheets and project briefs for all revenue projects are provided at Appendix 4b. The Chief Executive and Chief Officers will present the details of delivery for each project at the meeting.</p>
2.0	Key Issues
	Resources to Deliver
2.1	<p>Failure to deliver the Investment Programme has been added as a key risk in the Corporate Risk Register. The main potential cause of this risk is a failure to provide adequate resources and the appropriate mix of skills and competencies. For this reason attention has been focussed on identifying the resources required to deliver the projects which are the most complex and have the highest city profile. In line with direction from Members, the Council has partnered with the Strategic Investment Board to advertise for Infrastructure Project Managers who will provide the additional capacity needed to deliver the Convention and Exhibition Centre at the Waterfront Hall, the Springvale Innovation Centre and the North Foreshore.</p>
2.2	<p>Work is also being undertaken within the organisation to realign existing resources to increase the level of programme and project management capacity that exists within the organisation.</p>

Reporting and Monitoring

2.3

The delivery of the Investment Programme is dependent on robust programme and project management. A key element of this work will be the monitoring and reporting on progress and the adjustment of plans to deal with changing circumstances. Officers are currently developing an Investment Programme reporting framework for Members and the draft framework will be brought to the SP&R Committee in August for consideration and the first half year reports will be presented at the October meeting.

Immediate Implementation Issues

Urban Broadband Fund

2.4

Members are aware that the Council has been guaranteed £6m of UBF funding to deliver the Super-Connected City project. We are now working to turn our initial proposal into a detailed business case to secure up to a total of £13.6m. DCMS has agreed to extend the deadline for final submission of the business case to 3 August 2012. The final draft will not be ready in time for the 22 June SP&R meeting and permission is being sought to submit the business case to DCMS on 3 August and then present it to the SP&R Committee at its first meeting in August for retrospective approval.

Employment Opportunities

2.5

The Head of Human Resources proposes the following main ways to ensure the Council delivers 200 job opportunities:

- Examining vacancies as they arise with a view to ensuring they represent the maximum benefit to both service delivery and Investment Programme priorities – i.e. could the vacancy be reconfigured to create one or more jobs to ensure delivery of the Investment Programme and better service delivery.
- reducing dependency on agency workers and creating permanent directly employed established posts
- turning temporary jobs (temporary roles currently above the organisation's agreed establishment) into permanent established posts
- creating new posts as a result of organisation restructuring
- reducing dependency on overtime working of existing staff and creating more permanent established posts.

HR is therefore examining each vacancy as it arises across the organisation; undertaking a detailed analysis of where and how agency workers are being used; examining the type and number of existing temporary posts; and exploring how organisational restructuring could result in job creation. Work to date in these areas indicates the potential to create substantial job opportunities in the earlier stages of the three year Investment Programme, while the opportunities anticipated from the reduction in overtime working, will take longer to achieve. This will be a complex piece of work and will have staffing implications.

Based on the analysis completed to date it is proposed that the following targets should be set for job opportunities:

- 110 externally advertised jobs in year 1
- 60 externally advertised jobs in year 2
- 30 in year 3.

Proposed Bursary Scheme

Appendix 5 sets out in detail proposals for taking forward the Bursary Scheme, one of the

2.6	<p>key projects within the economy section of the Investment Programme. The Appendix sets out a number of issues relating to the bursary scheme, highlighting:</p> <ul style="list-style-type: none"> • its potential to have both a social inclusion focus and a focus on supporting greater alignment between economic growth and skills provision; • The need to agree on the level of assistance; • Proposed arrangements for programme management and administration , • The potential role of the private sector and • Arrangements for monitoring and review.
2.7	<p>Members are asked to consider a pilot approach in Year 1 of the programme to focus on support channelled through Belfast Metropolitan College for Further and Higher Education Support and the Prince's Trust for other support to access education, training and employment.</p>
2.8	<p>International Marketing In response to the Elected Members' decision to develop the Council's role in the international marketing of the city, a number of work streams are being taken forward.</p>
2.9	<p>The initial work stream has been to identify the international linkages which already exist within the city's major institutions including the Universities, Invest NI, NITB, BMC, Belfast Harbour and the Arts Council amongst others. This work is nearing completion and will identify those areas of the globe where the Council can potentially add value through civic relationships with other cities / regions.</p>
2.10	<p>A second work stream will involve the development of a narrative for the city which will set out exactly what the city has to offer as a location to invest, visit, live and study in. This will in effect set out the 'sales message' to the international market place.</p>
2.11	<p>Following completion of the Masterplan we intend to identify a number of discrete investment opportunities which will be of interest to potential investors.</p>
2.12	<p>The third work stream will involve identifying suitable opportunities to promote those projects identified e.g. City of London, Dublin, MIPIM. Suitable marketing materials and channels both for the city and the projects will also be formulated.</p>
2.13	<p>In parallel to the work set out above the Council will need to consider, in line with other stakeholders, the future governance arrangements of the city marketing function as it moves to a more holistic marketing approach rather than being concentrated solely on a tourism destination.</p>
2.14	<p>Masterplan The purpose of the Masterplan is to create a 10-20 year vision for the City, in terms of physical infrastructure and economic, social and environmental aspirations. A two phased approach on the consultation around the draft Masterplan which was presented to the Development Committee on 17th April 2012 has now commenced.</p>
2.15	<p>Consultation meetings have been arranged with Ministers from DSD, DOE, DRD and DCAL. Further meetings are to be arranged with DETI and DFP Ministers in early summer. Following input from the various Government Ministers, a final draft version of the Masterplan will be completed by September 2012.</p>
2.16	<p>It is proposed that the wider consultation process will commence with a major conference in early October. It is planned that the Masterplan and an associated implementation plan will</p>

2.17	<p>be completed for approval by the end of November 2012.</p> <p>Communication</p> <p>It is vital that Members remain at the forefront of communicating progress in implementing the plan and highlighting where key milestones have been reached. A full communication plan has been created which sits along-side the implementation plan and sets out how the Council will continue to get key information about projects to local people and allow members to lead this process. Members will be presented at the meeting with the outline of the communication plan covering the next six months.</p>
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3.0	Recommendations
<p>Strategic Policy and Resources Committee is asked to agree:</p> <ol style="list-style-type: none"> 1. The implementation plans set out in the report and to consider a draft monitoring and reporting framework in August. 2. The targets for job opportunities as follows: <ul style="list-style-type: none"> o 110 externally advertised jobs in year 1 o 60 externally advertised jobs in year 2 o 30 in year 3. 3. Note the information in respect of the proposed Bursary Scheme at Appendix 5 and consider a pilot approach in Year 1 of the programme to focus on support channelled through Belfast Metropolitan College for Further and Higher Education Support and the Prince's Trust for other support to access education, training and employment. 4. To consider the Urban Broadband Fund submission to DCMS on a retrospective basis at the first SP&R meeting in August. 5. To hold a major conference on the Autumn to launch the Masterplan and initiate the City vision process. 	

4.0	Documents attached
<p>Appendix 1 - Complete list Investment Programme Projects</p> <p>Appendix 2 - Capital Programme Definite, Probable and Possible Projects</p> <p>Appendix 3 - Capital Programme Delivery</p> <p>Appendix 4A - Action Plan Investment Programme Year 1 Revenue</p> <p>Appendix 4b - Revenue Project Plans including Project Briefs</p> <p>Appendix 5 - Belfast Bursary Programme</p>	