



# Belfast City Council CORPORATE PLAN

**DRAFT**

**2012 – 2015  
Year 2 Update**

# Contents

Introduction	3
About the council	5
Our services	7
Our vision and strategic themes	8
Our supporting plans	9
Our values	13
City leadership	14
Environment	17
Economy	19
People, communities and neighbourhoods	22
Value for money services	25
Some facts about our city	27
Our finances	29
Our councillors	30
Our departments	31
Contact us	32

# Introduction

## From Chair of Strategic and Policy Resources Committee and the Chief Executive

Welcome to the Year 2 update of Belfast City Council's Corporate Plan for 2012-2015.

Last year, the Council committed to its most ambitious plan to date with the launch of the **Investment Programme for Belfast** – a £150million package of investment designed to create jobs, renew local areas, drive city competitiveness and support local businesses whilst keeping rate increases to a minimum.

The past year has been one of significant progress in delivering our plan, during this time we have:

- Completed £8.27 million of physical projects and carried out £6.5 million of maintenance to community facilities and assets;
- Secured £13.7 from the department of Culture, Media and Sport's Urban Broadband Fund to become a "Superconnected city", helping to make Belfast competitive;
- Delivered 156 permanent and 63 temporary job opportunities as well as offering 200 work placements;
- Launched the £300,000 "Achieve Belfast" Bursary Fund to help 16-24 year-olds into education, employment and training;
- Increased the amount of our expenditure with local suppliers from 50% to 57%;
- Refurbished 6 playgrounds,
- Secured £486,000 to deal with dilapidated buildings;
- Supported the award of nearly £7 million towards peace and reconciliation schemes as well as community development, good relations and community safety initiatives.

We did this whilst freezing the district rate for the first time in living memory, generating efficiencies of nearly £4.5million and continuing to deliver city and local services such as leisure, parks, street cleansing, refuse collection and health protection on a daily basis.

Looking forward, our Year 2 update maintains our commitment to the types of investment that will drive Belfast and its communities forward. Over the next year we will also make significant strides with some of our key economic infrastructure projects including the £30million conference centre expansion at the **Waterfront**, a £9million **Innovation Centre**, a **creative hub**, the new Community Hub at **Girdwood**, a new **Zoo playground and infrastructure** to support a **green economy business park at the North Foreshore**. We will also continue to meet our challenging targets for creating job opportunities and supporting local businesses.

We also outline our plans to take advantage of some of the most important developments to affect the Council in recent times. **Local Government Reform** is rapidly approaching and by 2015, there will be an expanded Council with additional powers, serving an increased population. This is the biggest change to the Council since 1972 and this year is vital to ensuring we are prepared. The Council will become the regeneration and planning authority for Belfast and will have a more enhanced ability to shape the city and improve quality of life for local people. We are committed to doing everything we can, in partnership with other organisations across Belfast and with local people to make sure that local people and businesses feel real benefits as a result of these changes.

Leisure provision has for years been at the heart of Council's service to local communities; however, our leisure estate is aging, the majority of the stock is over 25 years old and its condition is deteriorating. Major investment is required to enable continued provision. Therefore, in the coming year, we will undertake a fundamental review of leisure facilities and service provision across the city. The **leisure transformation programme** has the aims of delivering better outcomes and value for money for the people of Belfast and will be a major focus for the council in the years ahead.

As a council we have worked hard to manage budgets and generate **efficiencies** to free up money to pay for additional investment across the city so that we can deliver excellent services and invest in improving them. In this document you will see our continued commitment to creating efficiencies and keeping rates increases to a minimum. We have set an efficiency target of £2million for 2013/14 and will continue our work to secure £50million in external funding to allow key investments to happen.

We will work across all Council services, all areas of the city and with our citizens and our partners to deliver on this corporate plan and contribute to the growth and revitalisation of our city and our communities.

**Alderman Gavin Robinson**

Chair, Strategic Policy and Resources Committee

**Peter McNaney**

Chief Executive

# About the Council

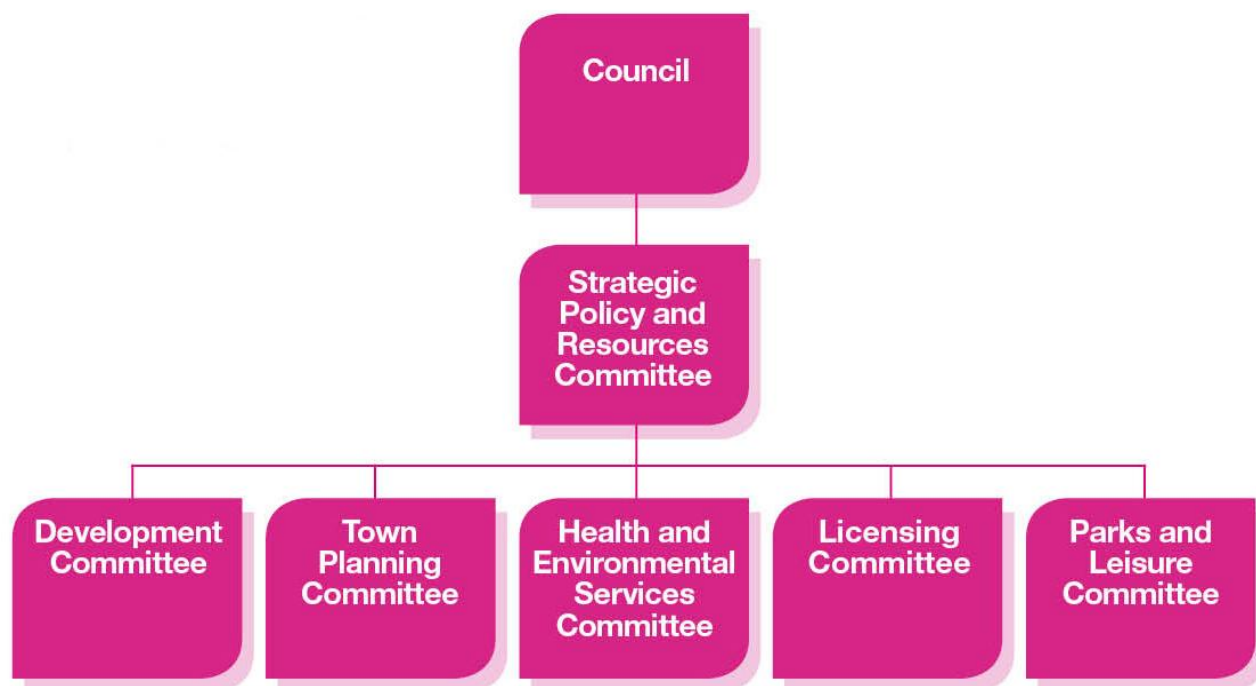
Belfast City Council is the local authority with responsibility for the city of Belfast, the capital and largest city of Northern Ireland. The Council is the largest of the 26 councils in Northern Ireland with a gross estimated expenditure of £178 million in 2013/14 and over 2,300 employees.

The Council performs six principal roles within its local area and district:

- a civic leadership role in providing a vision for Belfast and its people, working in partnership with others and investing for the future to ensure a better quality of life for our citizens,
- the direct provision of a number of services and facilities,
- the promotion of the arts, tourism, community and economic development,
- the regulation and licensing of certain activities relating to environmental health, consumer protection, building regulations, and public safety,
- a representative role on a number of bodies and Boards including Education and Health,
- a consultative role in relation to functions conducted by other Government bodies and agencies on issues such as planning, water, roads and housing.

## Governance – how decision are made in the Council

### Committee structure



The work of Belfast City Council is overseen by a **committee structure**, which is based on the full council and six standing committees, as illustrated above.

The operational activity is carried out by our six departments each of which reports performance back to the relevant committee. Our departments are:

- Chief Executive's;
- Development;
- Finance and Resources;
- Health and Environmental Services;
- Parks and Leisure; and
- Property and Projects.

The Chief Executive's, Finance and Resources and Property and Projects departments all report directly to Strategic Policy and Resources Committee.



## Our Services

At the core of the Council are the services that we deliver every day and these will continue to be given priority to ensure that all our customers experience the highest possible standards of service. You can find details about the range of services we provide online at [www.belfastcity.gov.uk](http://www.belfastcity.gov.uk) and in our Annual Report 2012/13. Examples of what we provide on a daily basis to the people of Belfast include the following:



- Operating 10 leisure centres and 22 community centres across the city, providing a service for almost 1.8million leisure facilities users
- Managing 2 city parks, 9 district parks, 5 country parks, 36 local parks, 8 playing field sites, 75 playgrounds and 4 allotment sites across the city covering an area of approximately 3,000 acres
- Carrying out all aspects of waste collection and disposal including operating 4 recycling centres, 2 civic amenity sites and 40 'bring' sites across the city. We also provide a free bulky household waste collection service
- Promoting culture, arts and tourism in Belfast
- Managing the Gasworks Business Park, St. George's Market, Smithfield Market, Duncrue and Balmoral Industrial Estates and various other sites in the city
- Providing a range of development programmes for communities in the city
- Operating a Consumer Advice Centre and Neighbourhood Development Office
- Looking after 12,000 trees on streets across the city
- Enforcing regulatory and licensing responsibilities, in areas such as environmental health, building control, public health, pollution, street trading, shop opening hours, tattooing and ear piercing, health and safety at work and public entertainment licensing
- Considering planning applications within the city council area and submitting views to the Planning Service
- Providing part-funding to the Belfast Visitor and Convention Bureau (BVCB) and Belfast City Centre Management (BCCM) in conjunction with private and public sector partners
- Organising various sporting events including the Belfast City Marathon which takes place annually in May
- Organising major events in the city including Halloween, Christmas and New Year celebrations, as well as the World Police and Fire Games, the Giro D'Italia and many more
- Providing grant aid to community groups, sports groups and community relations projects across Belfast
- Registering births, deaths, marriages and civil partnerships in the city
- Providing a range of support programmes for businesses in the city
- Managing the City Hall, Waterfront Hall, Ulster Hall, Belfast Castle, Malone House and Belfast Zoo
- Cleaning over 444,000km of streets every year
- Providing administrative support for the Belfast District Policing Partnership and its 4 area sub-groups
- Facilitating the Belfast City Council Youth Forum
- Working in partnership with many agencies on joint initiatives including leading the Policing and Community Safety Partnership, ARC21 Waste Management Partnership, Belfast Strategic Partnership, Good Relations Partnership and the four Area Partnerships Boards
- Managing and maintaining 9 cemeteries and the City of Belfast Crematorium

# Our Vision and Strategic Themes

Our vision is to ensure that ‘The Council will take a lead role in improving quality of life now and for future generations for the people of Belfast by making the city and its neighbourhoods better places to live in, work in, invest in, study in and visit’.

This vision was developed following consultation with our key stakeholders, including the use of a public, councillor and employee consultation exercise, an analysis of the socio-economic data of the city, an analysis of the upcoming legislative changes to local government in Northern Ireland and consideration of the community needs within the city.

To deliver on this vision our Corporate Plan is split into 5 strategic themes (illustrated below in figure 1) that focus on the outcomes and benefits the Council wants to create for the city. Everything we do within the Council is aimed at helping achieve these outcomes. This document sets out the key strategic actions we plan to take to achieve our vision and the key performance indicators that will help us measure how successful we have been.



Figure 1



## Our supporting plans

The corporate plan is the culmination of a process by which we determine how to target our resources to enhance the city for the benefit of our stakeholders. It is the Council's key strategic document and the actions and performance targets it contains within this document are derived from consultation with key stakeholders and analysis of the economic, demographic, environmental and statutory information that is relevant to the city.

The corporate plan is managed through Strategic Policy & Resources Committee on behalf of the Council. A number of departmental and service plans, together with complementary corporate strategies and frameworks, ensure all employees in the Council contribute to the achievement of the corporate strategic objectives within this plan.

### Key strategic programmes 2013/14

The corporate plan and departmental and service plans outline the range of activities Council undertakes to improve quality of life across Belfast. For 2013/14, four key strategic programmes have particular significance in driving change and transformation across the council. These are:



#### Investment Programme –Year 2

Last year we launched our 3 year Investment Programme, an ambitious £150million programme aimed at supporting businesses, creating job opportunities and growing our local economy.

Some of our key commitments for 2013/14 include:

- Continued implementation of our **physical investment programme** – including the £5million Local Investment Fund, the £20million Belfast Investment Fund, as well as partnership around key projects emerging from the £80million Social Investment Fund, which is being led by OFMdfM:

We will:

- Open the new “Visit Belfast Centre” – the one stop shop for all tourist and visitor information;
- Continue roll-out of the £15million pitches programme, completing construction at Hammer, Springmartin and Marrowbone;
- Commence Phase 1 of the Connswater Community Greenway projects with £4million of work being undertaken in Victoria and Orangefield Parks;
- Submit planning permission for the development of infrastructure to create a Green Economy Business Park at the North Foreshore;
- Continue to progress key city projects including:
  - Waterfront Convention and Exhibition Centre;
  - Girdwood Hub;
  - Innovation Centre at Forthriver Business Park/Springvale;
  - Refurbishment of the Tropical Ravine in Botanic Gardens;

- Install 148 alley gates across the city
- Make further progress towards the 2015 target of ensuring 60% of Council procurement spend is with local suppliers, building on the £3million increase in 2012/13;
- Implement the Super-connected Belfast project to provide 80-100MB access across the city to improve economic competitiveness;
- Create 60 job opportunities within Belfast City Council and create 170 placement opportunities,
- Give 440 young people access to “Achieve”, our Belfast Bursary scheme.
- Spend £100,000 dealing with dilapidated and derelict buildings across Belfast.
- Deliver a wide range of community support programmes to address key quality of life issues such as community safety, good relations, health inequalities and services for younger and older people.
- Invest £600,000 in partnership with DSD, to continue implementation of the ‘Renewing the Routes’ programme to create environmental, commercial and heritage improvements across the city.
- Continue to address fuel poverty in the city by developing a Council Fuel Poverty Action Plan within an overarching poverty framework.
- Continue to deliver £3.5million of health and well-being programmes to tackle health inequalities through the Active Belfast Partnership.
- Work with local people, through the Council’s Area Working Groups, to improve integrated service delivery, invest in locally led projects and regenerate local areas.
- Develop a draft Belfast Community Plan
- Launch the draft Belfast Masterplan to engage key stakeholders about the future development of Belfast.
- Work with ‘anchor institutions’ such as the universities, the Metropolitan College, the Port of Belfast, Titanic Quarter and the City and International airports to maximise the benefit they bring to Belfast
- Lead IBM Smarter Cities challenge funding project to establish a multi-agency approach to progress the Council’s regeneration agenda and to address deprivation on the city.

## **Local Government Reform**

Local government reform is now rapidly approaching. This reform will see the greatest changes to local government since 1972 and presents a once in a generation opportunity to redefine the role of councils in Northern Ireland. On 1<sup>st</sup> April 2015 there will be a new, bigger, Belfast City Council with more powers to improve quality of life.

The new Belfast City Council will extend its electoral boundary to welcome 56,000 residents from parts of the current Castlereagh, Lisburn and North Down councils into the City. The Council will also be given responsibility for new place-shaping functions including land based planning and regeneration. The transfer of these functions, together with the new duty of community planning will further enhance the ability of local elected members to respond to the needs and concerns of their communities and shape, in partnership with others, the future development of the city.

As part of local government reform, the Council will be given responsibility for leading **community planning** in the city. This will provide a framework whereby the Council, statutory bodies and other relevant agencies and sectors can work together for the benefit of all people in Belfast.

Significant preparations are underway within Belfast City Council for the reform of local government in order to ensure a successful transition to the new council in April 2015. Elections will be held to “shadow councils” in 2014 which will work to prepare for the operation of the new Council from 2015 onwards.

The months ahead will therefore be important for Belfast, over next year we will:

- Deliver **local government elections** in May 2014
- Design and implement **new governance and political management arrangements**
- Put in place capacity to become the **planning and regeneration authority for Belfast**
- Create a **community plan** for the city and supporting local area plans
- Prepare to delivery **services** to the additional 56,300 people & 22,265 households coming into the city
- Establish **investment plans** for the new areas transferring into Belfast
- Work with central government to **minimise the impact on rate payers**

## **Leisure Transformation**

Belfast’s leisure estate is aging, the majority of the stock is over 25 years old and its condition is deteriorating. Major investment is required to enable continued provision.

The worst nine wards in Northern Ireland in terms of health deprivation are in Belfast. Life expectancy across the city can vary by as much as 10 years. This is a challenging situation and one that calls for an urgent transformation of the Council’s leisure service. There is a need to radically re-think leisure provision to ensure we address health inequalities across the city, as well as improving value for money. Local government reform means that there is also a need to address leisure provision in new areas of the city. Leisure transformation is a significant task but one which is matched by the ambition of our elected Members and our partners.

Next year we commit to making significant progress towards delivering a modern, sustainable and fit-for-purpose leisure service for the 21<sup>st</sup> century. Key projects in Phase 1 include the regeneration of the Olympia and Andersonstown facilities, connected to the Stadia developments. By the end of this year we will have an agreed programme for taking forward leisure transformation to deliver modern, efficient, integrated and attractive facilities; enhanced services and programmes dedicated to improving health and well-being in the city; and, improved business and financial sustainability.

## **Organisational Development and good governance**

We cannot deliver on our commitments without a first class organisation with the right decision making structures and capacity in terms of people, finance and assets. Therefore in the year ahead we will review our governance and decision making processes in order to prepare for our new responsibilities under local government reform.

We will build the capacity of officers and elected members to take on the challenges and opportunities these new roles will bring and we will examine new ways of delivering the best services to local people. We will also maintain our relentless focus on efficiency, delivering a further £2million in savings in the year ahead and seeking new and innovative ways of securing investment in the city and ensuring financial sustainability in the years ahead by supporting the city's rates base.

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## Our Values

Our corporate values are integral to the way in which we work. These values underpin everything that our Councillors and employees do and the way we will deliver our objectives. We will:

- **Focus on the needs of customers, foster a 'can-do' attitude and be problem solvers** - providing first class services which are responsive to citizens needs and continuing to ensure that the council is a place where things happen
- **Provide value for money and improve services** –delivering high quality, value for money services at all times and continually improving our services
- **Work together** – working with our partners across Belfast to ensure that our combined efforts contribute to the continued success of our city
- **Respect each other, be fair, promote equality and good relations** – improving access to our services; valuing diversity, ensuring that everyone shares in the city's success and tackling discrimination in all its forms by treating all communities and people equally
- **Act sustainably** – using our resources effectively and efficiently and promoting the principle of sustainability in all our activities
- **Ensure the highest standards of health and safety** –maintaining the highest possible standards of health and safety at all times to ensure we protect our employees and all those who use our services
- **Value our employees** –continuing to support our employees to help them fulfill their potential



# City Leadership

## Contributing to the leadership and strategic direction of Belfast by shaping, developing and managing the city

### Why is City Leadership a priority?

**Strong City Leadership is fundamental to city competitiveness and improved quality of life. Our research and experience show that an ambitious vision, good governance and strong community relations are needed to attract investment and talent to the city. Over the next year our priorities will continue to be:**

- Investing in our city and maximising our place-shaping role
- Promoting good relations and equality
- Supporting and preparing for the reform of local government

### Over the next year we will

#### **Investing in our city and maximising our place-shaping role**

- Use our **Area Working Groups**, to continue to identify and prioritise physical projects to be funded under our **Local Investment Fund**.
- Identify projects for funding under our **Belfast Investment Fund** which has been designed to support partnership projects across the city
- Continue to work closely with OFMdFM on the implementation of the £80million **Social Investment Fund** which has been designed to support projects aimed at reducing poverty, unemployment and physical deterioration and to unite communities and deliver social change.
- Progress the £30million extension of the **Belfast Waterfront** to turn it into a world class convention and exhibition centre.
- Progress the £9million proposal for the provision of an **Innovation Centre** at Forthriver Business Park/Springvale;

## Over the next year we will

### Investing in our city and maximising our place-shaping role cont...

- Progress the development of the Peace III funded **Girdwood Hub** and work with the Girdwood Hub Forum to ensure effective engagement about the project.
- Commence Phase 1 of the £25million **Connswater Community Greenway project**.
- Complete work on the £4million **Dunville and Woodvale park redevelopments**, which have been co-funded by the DSD, including delivering a programme of activities and events and setting up a management committee for each park.
- Complete the £3million upgrade of **Mary Peters Track** and re-open with an adjoining programme of activities.
- Continue to progress the Heritage Lottery Funded project to restore the **Tropical Ravine in Botanic Gardens**.
- Commence the **leisure transformation** programme and develop a business model to deliver better health and value for money outcomes.
- Complete the construction and bring into use the mountain bike track at Barnett Demesne in partnership with Outdoors NI.
- Complete the replacement of the John Luke bridge
- Hold the **'Future City Conference'** and launch the draft **Belfast Masterplan** to engage key stakeholders and take forward workstreams around the future development of Belfast.
- Commence development of a "city vision" and agreed set of targets for quality of life in the city to underpin the creation of a community plan.
- Support groups of stakeholders to take forward the key themes of the Masterplan and create support for strategic projects.
- Complete and implement a city wide strategy for **student housing** in Belfast. Develop a business case to deliver purpose built student accommodation including financial options and mechanisms for delivery.
- Support the creation of an inter agency management plan to provide strategic and technical input to the **University of Ulster campus development** in north Belfast and maximise regeneration potential in the area.
- Take forward the recommendations from the **strategic study of the wider university area and Holyland**, in partnership with a number of key stakeholders.
- Work with 'anchor institutions' such as the universities, the Metropolitan College, the Port of Belfast, Titanic Quarter and the City and International airports to maximise the benefit they bring to Belfast.
- Maximise our draw down and leveraging of EU funds including opportunities for **European Regional Development Funding** and other funding for key projects.

## Over the next year we will

### Promoting good relations and equality

- Deliver the Council's **Good Relations Plan** which sets out a vision for Belfast for the next 3 years (2012 – 2014) as we strive to make Belfast a better place in which to live, work, socialise and do business.
- Deliver Phase II of the Belfast **PEACE III Plan** which aims to build positive relations at the local level and tackle sectarian and racist attitudes with a focus on conflict resolution and mediation at local community level.

### Support and prepare for the reform of local government

- Support the **Statutory Transition Committee** in preparing for the new Council in 2015, including the preparation for the **local government elections in May 2014** to elect the **Shadow Council** for the new authority.
- Put in place the necessary organisational foundations and prepare for the transfer and integration of statutory **planning and regeneration functions** in 2015.
- Commence the development of a "city vision" for Belfast and develop city and local area planning and engagement processes in collaboration with our community planning partners, to ensure that Belfast is ready for the formal introduction of the duty of **community planning** in 2015.

## How we will measure our success

### Performance Indicator (more to be added)

	Target
• Amount of money leveraged for physical investment in the city through external funders	£45 million
• Amount of money contributed to the Belfast Investment Fund through BCC rate	£ 6 million
• Overall satisfaction with council services	TBA

# Environment

## Caring for Belfast's environment and helping to create a sustainable, clean and green place to live for everyone

### Why is the environment a priority?

Our residents have consistently told us that making Belfast a clean city and a green city is one of their main concerns. Over the next year we will continue to work on our key priorities:

- Making the city cleaner and greener
- Promoting a high quality urban and local environment
- Supporting zero waste direct to landfill

### Over the next year we will

#### Make the city cleaner and greener

- Undertake a series of environmental improvements, including ensuring that we **capture landfill gas** from the North Foreshore to convert to energy and review the Council's built and fleet assets to ensure they are environmentally and energy efficient
- Support the development of green industries in the city by progressing an £8million application for infrastructure to support the creation of a Green Economy Business Park at the North Foreshore
- Implement year 3 of our **Sustainable Development Action Plan**, including
  - The development of a Corporate Sustainable Energy Policy, to include targets for renewable energy generation, energy efficiency and carbon reduction across the Council estate
  - Develop a City wide Energy Management Partnership with relevant public and private sector organisations
  - The development of a guide for sustainable excellence in buildings to be used for the Council's maintenance programme

Develop and manage the implementation of a new **Air Quality Action Plan** for Belfast, in collaboration with a range of statutory and other organisation.

Lead on the implementation of the European funded "Renew Project" aimed at developing innovation with reprocessing of waste

Work with partners to ensure effective arrangements and decision making in respect of the robust management and treatment of the city's waste

## Over the next year we will

### Promote a high quality urban and local environment

- Continue to implement the **Clean Neighbourhoods and Environment Act** and tailor solutions to deal with litter, graffiti, fly-posting, dog control, dereliction, alley-gating and addresses nuisance behaviour.
- Develop a detailed implementation plan with our partners to ensure the successful implementation of the **Belfast Public Bike Hire Scheme** in 2015.
- Retain 10 **Green Flags** and apply for an additional Green Flag in 2 parks and open spaces and increase the % of residents who live within 1000m of a Green Flag rated park.
- Develop an approach to local neighbourhood improvement plans

### Support zero waste direct to landfill

- Implement year 2 of the **Zero Waste Action Plan** and increase recycling levels to meet statutory and regional targets. Some specific actions for 2013/ 14 include:
  - begin domestic glass collections and increase the range of materials accepted in blue bins
  - introduce a new kerbside food waste collection service in inner city and move to fortnightly black bin collections in outstanding areas
  - reorganise black box collection services
  - commence reduction in standard size of black household bins,
  - extend commercial recycling services
  - introduce a community incentive/ grant scheme
  - Target door knocking activities to poor performance areas
  - Conduct an outline business case and next steps for the Springvale eco hub and consider viable alternatives
- Continue to pursue the procurement of plant to **treat residual waste**.

## How we will measure our success

Performance Indicator	Target
• Street cleanliness index	73
• % bins collected on designated day	99%
• % Household recycling rate	45%
• Tonnes of waste sent to landfill	67,528 tonnes
• Income from sale of electricity from landfill gas	£ 1 million
• % of residents living within 1000m of a green flag rated park	71%
• Number of community clean ups	80



# Economy

## Creating a vibrant, sustainable and inclusive economy

### Why is the economy a priority?

The challenges facing the Northern Ireland economy are significant. The Programme for Government makes clear that the potential for recovery and growth will depend upon effective partnership working between the public sector and the private, community and voluntary sectors. The NI Economic Strategy identifies Belfast as the key driver for economic growth in the region. We will work with government departments, agencies and the private sector to contribute towards the targets set out in these key regional strategies. Our key priorities continue to be:

- Investing in the city's economic infrastructure
- Supporting employability and skills development
- Encouraging business growth and competitiveness in key sectors
- Supporting local procurement and maximising the potential of our procurement spend
- Promoting and developing tourism, culture and arts and hosting and supporting city events

### Over the next year we will

#### Invest in the city's economic infrastructure

- Implement the **Super-connected Belfast** project, which consists of a voucher scheme for businesses to help them access superfast broadband, more easily available wireless and Wi-Fi coverage throughout the city centre and Wi-Fi hotspots throughout a range of public buildings across the city.
- Continue to develop, with our partner Invest NI, plans for a **creative hub** in the city that will help promote digital technology based enterprises in the city.
- Develop an **integrated economic strategy** and support a city wide economic forum with key stakeholders including the Department of Enterprise, Trade and Investment,, the Department of Employment & Learning and Invest NI.
- Commission a **city centre regeneration strategy** in partnership with DSD
- The development of the Technology Strategy Board (TSB) Future Cities Project options to utilise new IT and support small businesses to develop approaches to access open data for business development opportunities.

## Over the next year we will

- Sustain and enhance the city's **rates base** and manage the rate setting process including developing a programme of work on vacant property data

### **Employability and skills development**

- Deliver 60 employment opportunities as part of the Investment Programme commitment to create 200 employment opportunities with the Council between 2012 and 2015.
- Provide 170 work placement, internships and apprenticeship opportunities within BCC with a focus on graduates, young long term unemployed and disabled people.
- Work with partners to develop and deliver a city-wide employability and skills strategy and action plan including local pathways.

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

- Work with interested stakeholders and prepare for the introduction of the Business Improvement District (BID) legislation
- Implement a framework for **marketing the city** and developing international relations

### **Supporting local procurement and maximising the potential of our procurement spend**

- Develop legally robust **Social Clauses** for the Council procurement policy.
- Deliver the **Smarter Procurement Programme** to increase access by local companies to public procurement opportunities, as well as a number of procurement fairs and road shows to raise awareness of the council's procurement processes and opportunities.
- Increase the amount of council spend within Belfast based suppliers via the quotation process and increased supplier information events

### **Promoting and developing tourism, culture and arts and hosting and supporting city events**

- Help prepare and deliver a series of major events in the city, including the World Police & Fire Games, Belfast 400 Anniversary, Irish Dancing Championships 2013, the Giro d'Italia 2014 and the Tall Ships 2015.
- Develop Belfast's tourism product and deliver actions within the Integrated Tourism Strategy
- Implement the cultural strategy, including the development of culture and arts across the city by investing approximately £2 million in cultural and artistic activities including the City of Festivals programme and Creative Legacies
- Relocate the Belfast Welcome Centre to an improved, more visible location
- Improve and develop the city markets at St. George's and Smithfield to support tourism and small businesses.

## How we will measure our success

<b>Performance Indicator</b>	<b>Target</b>
• Added economic benefit from city events	£10 million
• Number of people 'skilled up'	1,100
• Number of businesses supported through training, business events and grants	1,580
• Tourism visitor numbers	7.8 million
• Added economic benefit from tourists in the city	£410 million
• Number of people attending culture, arts and events	4 million
• Number of employment opportunities created	60
• Number of work placement, apprenticeship and internship opportunities created	170
• % Council spend on local suppliers as proportion of total spend	60%*

\*by 2015

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# People, communities and neighbourhoods

## Improving quality of life across all neighbourhoods

### Why are people, communities and neighbourhoods a priority?

Quality of life in Belfast is vital to the well-being of citizens and attracting visitors, investors and students and is the bedrock of economic growth. Our priorities continue to be:

- Investing in local neighbourhoods
- Reducing inequalities and tackling disadvantage
- Promoting positive relations and shared space
- Helping people feel safer
- Promoting and supporting engaged and active communities

### Over the next year we will

#### Neighbourhood Investment

- Develop the role of the **Area Working Groups** in the Council, including the development of local area plans.
- Invest £660,000 in delivering Year 2 of the **playground improvement programme** including the refurbishment of 7 playgrounds
- Continue to deliver and monitor activities outlined within our **Growing Communities Strategy (2012 – 2022)**
- Implement the transition plan for the **Belfast Community Infrastructure Programme** for the city, in partnership with DSD
- Deliver the **Renewing the Routes** programme for 2013/14, including the delivery of at least 50 environmental, commercial and heritage improvement schemes
- Complete projects within the **Peace III programme**
- Prepare to take advantage of any opportunities presented by the **Peace IV programme**
- Facilitate regeneration in local neighbourhoods through delivery of a **dilapidated buildings programme** for removal or upgrading of approximately 50 derelict or ruinous properties throughout the city
- Continue to develop the multi agency **Integrated Area Programme** in Lower Falls/Divis and capture the learning outcomes for future working. This will include neighbourhood graffiti teams, additional community clean ups, environmental improvements and physical improvements
- Respond to emergencies through leading and coordinating local integrated **emergency planning** across the Council and the city.

## Over the next year we will

### Positive relations and shared space

- Take forward the recommendations from the **strategic study of the Holyland** and facilitate the higher education institutions to develop appropriate structures to manage anti social behaviour and environmental improvement in the wider university area
- Continue to implement the **Good Relations Plan** throughout 2013/14 by supporting local communities to implement good relations projects through funding and ongoing advice
- Oversee the implementation of Phase 2 of the Peace & Reconciliation Plan, including for example those projects centred on **interfaces, bonfire management** and the **migrants forum**.
- Lead on an **Interfaces Strategy** ensuring that regeneration and the work of the Council supports a shared city.

### Reduce inequalities and tackle disadvantage

- Work with partners on **Affordable Warmth** projects by developing a Council Fuel Poverty Action Plan
- Further develop the revised **Poverty Framework** and action plan which outline how the council can bring together some of the key council services and activities to have a positive impact on reducing poverty and inequalities in the city
- Lead on the **IBM Smarter Cities Challenge** project establishing a multi-agency “model” approach to addressing issues of health inequalities, deprivation and segregation in the city.

### Tackle health inequalities

- Continue to deliver a programme of work around the theme of **Tackling Health Inequalities** across the Council that reflects the priorities of the Belfast Strategic Partnership including older people, early years, drugs and alcohol and mental and emotional well-being.
- Work through Belfast Strategic Partnership to develop a coherent action plan around the **age friendly city** agenda

### People feel safer

- Support, drive and review the effectiveness of the **Belfast Policing and Community Safety Partnership** and 4 **District Policing and Community Safety Partnerships** with a particular focus on the production of integrated local and city wide plans including local ASB strategies.
- Complete phase III of the **alley-gating programme** to install 148 new gates during 2013-14 and implement the new alley-gating strategy which will help to reduce antisocial behaviour, burglaries and fear of crime

### Engaged and active communities

- Deliver the **Active Belfast vision**, strategy and plan of work which aims to to promote healthy living and increase physical activity.
- Develop and introduce a **new volunteering framework** to support approximately 70,000 volunteering hours per annum in community facilities.
- Undertake planned work as part of the **playing pitches programme**, including the construction of 3G pitches and changing rooms.



## How we will measure our success

<b>Performance Indicator</b>	<b>Target</b>
• Number of parks and green spaces that have attained green flag accreditation	12
• Number of people who visit our leisure facilities (indoor and outdoor)	TBA
• Number of volunteer hours in community centres / programmes	70,000
• Community centre attendance	550,000
• Number of alley gates installed	148
• Number of buildings removed or improved under programme to address ruinous or dilapidated buildings	50
• Number of people participating in good relations projects	55,000
• Number of organisations involved in good relations projects	300
• Amount of community grants distributed	£2.6 million
• Number of community safety grants	TBA

# Improving our services and providing value for money

## Providing value for money services and minimise the cost to the rate payer

### Why is it important to improve our services and provide value for money?

We are committed to providing high quality, value for money services that focus on the needs of the people using them. Our priorities are:

- Enabling value for money service delivery by ensuring efficient use of resources to achieve council priorities
- Making best use of technology to deliver services when and where they are needed
- Attracting and developing people who will work together to deliver our services and develop the organisation for the future
- Facilitating the effective planning, management and reporting of council activities

### Over the next year we will

- Keep any required rate increase to the level of inflation or below.
- Work towards our 2015 target of paying 90% of our creditors within 28 days to help improve business cash flow.
- Improve the access to our services through developing an enhanced **Council website** and develop the access to our services through **mobile technology** and **social media**.
- Implement year one of the **organisational development strategy** for the Council, focusing on skills, leadership, organisational structure and governance.
- Develop and deliver a **corporate efficiency programme** to ensure the achievement of £20 million in efficiency savings by 2015. This will include a programme of efficiencies in ICT, energy and accommodation.
- Undertake a series of **value for money reviews** including security, marketing, energy and utilities and office accommodation.
- Oversee the implementation of the council **equality scheme** and associated action plans, including appropriate training and development for staff.

## Over the next year we will

- Implement the actions contained within the **disability action plan** for 2013/ 14 including the mainstreaming of disability duties and the promotion of positive attitudes towards disabled people
- Work in partnership with Land & Property Services to **enhance the rates base** through improved information management on vacant properties
- Implement the **medium term financial plan** for the Council , including financial management of the capital programme, a city financing strategy and a leisure estate financing strategy.
- Develop a **web and customer focus programme**, including improvements to the Council web site, increased e-enabled transactions and a review of the corporate complaints procedures.

## How we will measure our success

Performance Indicator	Target
• Number of visitors to Council website	1.5 million
• Number of fans of Council's Facebook site	15000
• Number of followers of Council's Twitter	20000
• Average number of working days lost due to absence	TBA
• Efficiency savings	£2m
• % debt less than 90 days old	65%
• % creditors paid within 25 days	75%
• % complaints meeting response target	100%
• % variance between actual net revenue expenditure and budgeted net revenue expenditure	+1 / -2%

# Belfast – a snapshot (figures will update until publication as statistics are released)

## Employment

- 107,000 residents of Belfast people are in employment
- The employment rate for people aged 16 – 64 is 62.3%

## Education

- There are 157 schools in Belfast (31 nursery, 81 primary, 19 secondary, 16 grammar and 10 special)
- In 2010 there were 3,090 school leavers in Belfast. 36% went on to higher education, 27% went on to further education, 10% went straight into employment and 17% went into training
- 9 out of 10 of the most deprived areas in NI, in terms of education, are in Belfast

## People

- 280,962 people live in Belfast while over 670,000 live in the greater Belfast area.
- 18.6% of the population in Belfast is under the age of 16
- 64.3% of the population is of working age (18 – 64)
- 5% of the population do not have English as their first language
- 3.5% were are from an ethnic minority population
- 24% of people had a long term health problem or disability

## Tourism

- The value of direct tourism spend in Belfast City during 2011 was an estimated at £401 million, of which out of state tourists contributed £215 million or 54% of these revenues
- In 2011, 1.33 million out of state overnight tourists visited Belfast and spent one or more nights in the City. Of this number 529,000 were business visitors (including 95,000 conference delegates).
- Over 800,000 people visited Titanic Belfast in the first year of opening, making it the most popular visitor attraction in Northern Ireland.

### **Connectivity**

- There are 2 modern airports within 20 minutes of the city centre with regular flights to national, European and international destinations
- The port of Belfast handles 60% of Northern Ireland's seaborne trade
- There have been major upgrades over the past decade in the road network including the £100 million Westlink upgrade.

### **Health & Deprivation**

- Life expectancy in Belfast is 73.9 for males (compared to 77.08 for N Ireland) and 79.8 for females (Compared to 81.52 in N Ireland)
- 7 of the 10 most deprived wards in NI, in terms of multiple deprivation, are in Belfast
- 7 of the 10 most deprived wards in NI, in terms of health deprivation, are in Belfast

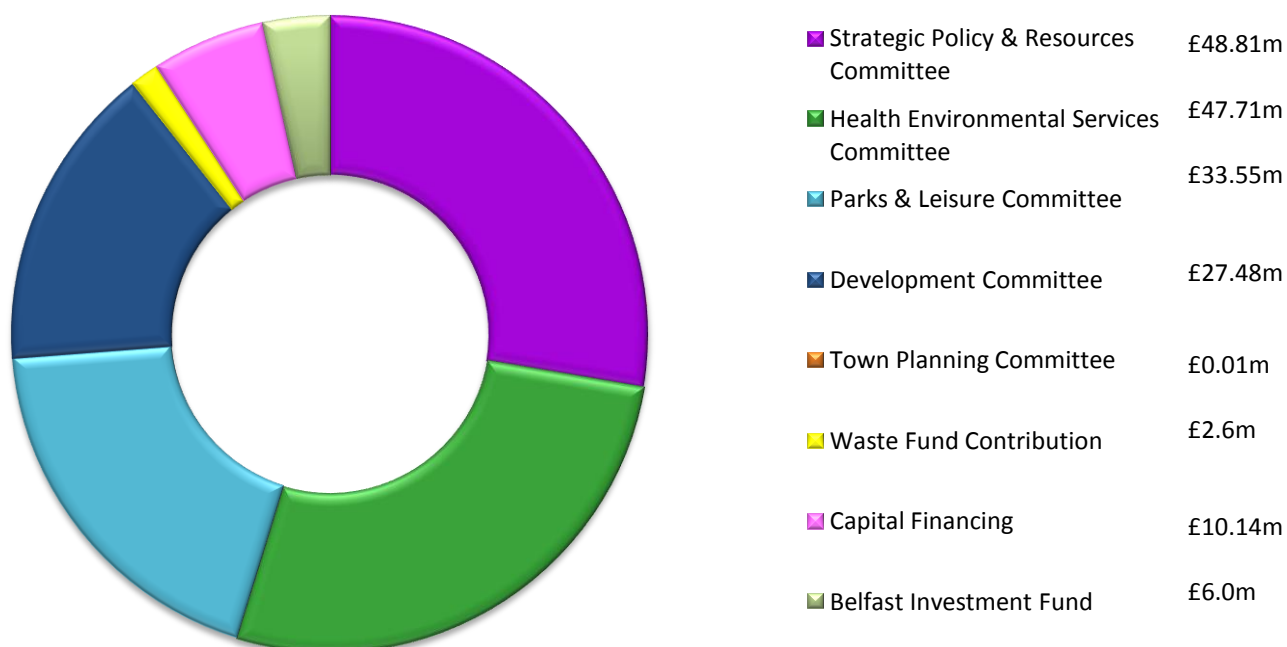
### **Environment**

- In 2012, our household recycling rate was 35%
- In 2012/13 we removed or improved 245 ruinous or dilapidated properties
- 10 of our parks and open spaces have achieved Green Flag status, a nationally recognised indicator of high quality parks and open spaces
- In 2012/13 we issued over 1,700 fixed penalty notices for littering

*Sources include: Northern Ireland Statistics and Research Agency (NISRA), Noble Multiple Deprivation Indicators, Department of Enterprise, Trade and Investment (DETI), Department of Education (DE), Department of Employment and Learning (DEL), Department for Health, Social Services and Public Safety (DHSSPS), Department for Regional Development (DRD), Belfast Tourism Monitor, NI Census Data 2011*

# Our Finances – what we spend

A summary of the Council expenditure by for 2013/ 14 is outlined below. It is broken down by Committee with a sample of what services each Committee is responsible for overseeing.



## Strategic Policy & Resources Committee

The Strategic Policy & Resources Committee is responsible for setting the Council's overall strategic policy, direction and priorities through the development of the Corporate Plan. It is responsible also for allocating the Council's resources (financial, employees and assets) and performance management. The Committee is responsible for the promotion of equality, diversity and good relations and the Council's human resources, corporate communications, procurement and IT functions.

## Development Committee

The Development Committee is responsible for the Council's role, remit, relationships and profile in the development and regeneration of the City and considers initiatives and issues which impact on the future development of the City. The Committee is responsible also for the Waterfront & Ulster Halls, Community Services, tourism, arts & cultural issues and European matters.

## Parks & Leisure Committee

The Parks and Leisure Committee is responsible for the planning and delivery of the Council's Leisure, Parks and Cemeteries functions. Its specific responsibilities include the control and management of the Council's leisure facilities, Belfast Castle, Malone House and Belfast Zoo.

## Health & Environmental Services Committee

The Health and Environmental Services Committee is responsible for all the Council's public health, community safety, waste management, building and environmental control functions, except for those matters which have been expressly assigned to the Licensing Committee.

# Our Councillors

## Members of Belfast City Council

### Balmoral Electoral Area

(Blackstaff, Finaghy, Malone, Musgrave, Upper Malone, Windsor)

Alderman Tom Ekin	ALL	028 9020 1714
Councillor Claire Hanna	SDLP	07729 208258
Councillor Bernie Kelly	SDLP	07710 931323
Councillor Máirtín Ó Muilleoir	SF	028 9024 3194
Alderman Ruth Patterson	DUP	07810 120553
Alderman Bob Stoker	UUP	07876 358893

### Oldpark Electoral Area

(Ardoyne, Ballysillan, Cliftonville, Legoniel, New Lodge, Waterworks)

Councillor Danny Lavery	SF	028 9074 0817
Councillor Nichola Mallon	SDLP	028 9032 0202
Councillor Conor Maskey	SF	028 9074 0817
Councillor Gerard McCabe	SF	028 9074 0817
Councillor Gareth McKee	DUP	07917 353474
Councillor Lee Reynolds	DUP	07879 065457

### Castle Electoral Area

(Bellevue, Castleview, Cavehill, Chichester Park, Duncairn, Fortwilliam)

Alderman David Browne	UUP	028 9077 1757
Councillor Mary Ellen Campbell	SF	028 9074 0817
Councillor Patrick Convery	SDLP	028 9028 9380
Councillor Tiarna Cunningham	SF	028 9074 0817
Councillor Lydia Patterson	DUP	028 9071 7072
Councillor Guy Spence	DUP	078 2485 9297

### Pottinger Electoral Area

(Ballymacarrett, Bloomfield, Orangefield, Ravenhill, The Mount, Woodstock)

Alderman May Campbell	DUP	028 9087 8587
Councillor Máire Hendron	ALL	028 9065 0052
Councillor Dr John Kyle	PUP	07515 409757
Councillor Adam Newton	DUP	028 9045 9500
Councillor Niall Ó Donnghaile	SF	028 9024 3194
Alderman Gavin Robinson	DUP	028 9032 0202

### Court Electoral Area

(Crumlin, Glencairn, Highfield, Shankill, Woodvale)

Alderman William Humphrey	DUP	028 9074 4008
Councillor Brian Kingston	DUP	028 9077 4774
Alderman Frank McCoubrey	DUP	028 9032 0202
Alderman Hugh Smyth	PUP	028 9032 6233
Councillor Naomi Thompson	DUP	028 9074 4008

### Upper Falls Electoral Area

(Andersonstown, Falls Park, Glencolin, Glen Road, Ladybrook)

Councillor Tim Attwood	SDLP	028 9080 7808
Councillor Matt Garrett	SF	028 9080 8404
Councillor Emma Groves	SF	028 9080 8404
Councillor Caoimhín Mac Giolla Mhín	SF	028 9080 8404
Councillor Gerard O'Neill	SF	028 9080 8404

### Laganbank Electoral Area

(Ballynafeigh, Botanic, Rosetta, Shaftesbury, Stranmillis)

Councillor Catherine Curran	ALL	028 9033 0811
Councillor Deirdre Hargey	SF	028 9024 3194
Councillor Pat McCarthy	SDLP	07711 644275
Councillor Kate Mullan	SDLP	07852 150167
Alderman Christopher Stalford	DUP	07791 317310

### Victoria Electoral Area

(Ballyhackamore, Belmont, Cherryvalley, Island, Knock, Stormont, Sydenham)

Councillor Tom Haire	DUP	07796 453691
Councillor John Hussey	DUP	07889 838047
Councillor Mervyn Jones	ALL	028 9047 3420
Councillor Laura McNamee	ALL	028 9032 0202
Alderman Robin Newton	DUP	028 9045 9500
Alderman Jim Rodgers	UUP	07801 882478
Councillor Andrew Webb	ALL	07976 018801

### Lower Falls Electoral Area

(Beechmount, Clonard, Falls, Upper Springfield, Whiterock)

Councillor Janice Austin	SF	028 9062 6670
Councillor Steven Corr	SF	028 9062 6670
Councillor Tom Hartley	SF	028 9050 8989
Councillor Colin Keenan	SDLP	028 9080 7808
Councillor Jim McVeigh	SF	028 9050 8989

ALL – Alliance  
 DUP – Democratic Unionist Party  
 PUP – Progressive Unionist Party  
 SDLP – Social, Democratic and Labour Party  
 SF – Sinn Féin  
 UUP – Ulster Unionist Party

# Our Departments

## **Chief Executive - Peter McNaney**

The Chief Executive is principal policy advisor to the political process in the council, and supports councillors in developing effective relationships and partnerships with other organisations. He has primary responsibility, at officer level, for the development and implementation of the council's corporate policy and strategy, resources and building organisational capacity to deliver the council's plans.

## **Chief Executive's Department - Assistant Chief Executive and Town Solicitor: Ciaran Quigley**

The Chief Executive's Department is also responsible for legal services, good relations and equality, corporate communications and democratic services. In addition, it has responsibility for the registration of births, deaths, marriages and civil partnerships.

## **Development Department- Director of Development: John McGrillen**

The Development Department plays a leading role in the social and economic regeneration of Belfast. It does this by promoting economic development, tourism, culture and arts and major events and supporting physical regeneration projects. It also promotes European affairs and manages major venues like St George's and Smithfield markets, Belfast Waterfront and the Ulster Hall, as well as our 22 community centres and six play centres.

## **Finance and Resources Department - Director of Finance and Resources: Ronan Cregan**

The Finance and Resources Department is responsible for all aspects of corporate financial management, capital financing, treasury management, information technology and strategic information. It is also responsible for audit, governance, assurance, risk management and health and safety.

## **Health and Environmental Services Department- Director: Suzanne Wylie**

The Health and Environmental Services Department is responsible for helping to keep the city clean, safe and healthy. It cleans the streets, collects the bins and disposes of waste. It protects the safety and health of people through building control, entertainment licensing and environmental health services. It is also responsible for increasing our recycling rate and reducing the amount of waste sent to landfill. The department is also responsible for community safety services and youth outreach programmes and supports the Policing and Community Safety Partnerships.

## **Parks and Leisure Department - Director of Parks and Leisure: Andrew Hassard**

The Parks and Leisure Department is responsible for looking after our 10 leisure centres as well as managing and maintaining over 50 parks, eight playing field sites, 75 playgrounds, four allotment sites and nine cemeteries across the city and the City of Belfast Crematorium. The department is responsible for popular visitor attractions like Belfast Zoo, Malone House and Belfast Castle and also helps to promote health and wellbeing in Belfast through sports development and promoting the use of open space in the city.

## **Property and Projects Department- Director of Property and Projects: Gerry Millar**

The Property and Projects Department looks after capital projects and manages the Gasworks Business Park, the Duncrue and Balmoral Industrial Estates and various other sites in the city. The department is also responsible for the management, security and maintenance of all our properties and vehicles, as well as the procurement of new services and goods for all council departments.



## Contact us

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