



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Financial Estimates and District Rate 2013/14
Date:	11 January 2013
Reporting Officer:	Ronan Cregan, Director of Finance and Resources
Contact Officer:	Mark McBride, Head of Finance and Performance

1	Relevant Background Information																								
1.1	<p>Members will recall that the following process has been agreed for the setting of the district rate and agreeing the estimates for 2013/14.</p> <p style="text-align: center;">Agreed rate setting process for 2013/14</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Apr</td> <td style="text-align: center;">Budget Panel and SP&R</td> <td style="text-align: center;">Indicative rate, efficiency target and overview of efficiency programme</td> </tr> <tr> <td style="text-align: center;">Jun</td> <td style="text-align: center;">Budget Panel and SP&R</td> <td style="text-align: center;">Year End Report Agree Efficiency Programme</td> </tr> <tr> <td style="text-align: center;">Aug</td> <td style="text-align: center;">Budget Panel and SP&R</td> <td style="text-align: center;">Issue Guidance on estimates and medium term financial plan to Departments Q1 Finance Report</td> </tr> <tr> <td style="text-align: center;">Sep-Oct</td> <td style="text-align: center;">Budget Panel and SP&R</td> <td style="text-align: center;">Update on Rates Position Update on Medium Term Financial Plan Capital Investment Programme</td> </tr> <tr> <td style="text-align: center;">Nov</td> <td style="text-align: center;">SP&R</td> <td style="text-align: center;">Further update on rate to highlight key issues & Scenario analysis Q2 Finance Report</td> </tr> <tr> <td style="text-align: center;">Dec</td> <td style="text-align: center;">Budget Panel and SP&R</td> <td style="text-align: center;">Discuss and finalise options for rates position taking into account Medium Term Financial Plan, capital financing strategy and treasury management strategy</td> </tr> <tr> <td style="text-align: center;">Jan</td> <td style="text-align: center;">SP&R Department Committees SP&R</td> <td style="text-align: center;">Recommendation to Council on district rate and medium term financial plan,</td> </tr> <tr> <td style="text-align: center;">Feb</td> <td style="text-align: center;">Council</td> <td style="text-align: center;">Agree district rate Q3 Finance Report</td> </tr> </table>	Apr	Budget Panel and SP&R	Indicative rate, efficiency target and overview of efficiency programme	Jun	Budget Panel and SP&R	Year End Report Agree Efficiency Programme	Aug	Budget Panel and SP&R	Issue Guidance on estimates and medium term financial plan to Departments Q1 Finance Report	Sep-Oct	Budget Panel and SP&R	Update on Rates Position Update on Medium Term Financial Plan Capital Investment Programme	Nov	SP&R	Further update on rate to highlight key issues & Scenario analysis Q2 Finance Report	Dec	Budget Panel and SP&R	Discuss and finalise options for rates position taking into account Medium Term Financial Plan, capital financing strategy and treasury management strategy	Jan	SP&R Department Committees SP&R	Recommendation to Council on district rate and medium term financial plan,	Feb	Council	Agree district rate Q3 Finance Report
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- 1.2 At the meeting of the Strategic Policy and Resources Committee on 14 December 2012, Members approved the following recommendations in relation to the 2013/14 revenue estimates:
1. That Officers should prepare the departmental cash limits report based on a zero district rate and
 2. That the calculations should be based on a zero growth in the Estimated Penny Product.
- 1.3 The purpose of this report is to present the cash limits for Departmental committees and the estimates for the Strategic Policy and Resources Committee for 2013/14. An outline of the key priority actions for 2013/14 for each committee has also been included as appendices to the report.
- 1.4 At the meeting of the Strategic Policy and Resources Committee on 14 December 2012 Members also agreed that a briefing note on possible scenarios to deliver a district rate below zero should be prepared. This note will be tabled at the meeting on 11 January 2013.

2 Key Issues

Cash Limits for Departmental Committees and the Estimates for SP&R Committee

- 2.1 One of the key tasks for Members is to agree the estimates for the Strategic Policy and Resources Committee and to set the cash limits for the departmental committees.
- 2.2 The table below summarises the revenue estimates for Belfast City Council for 2013/14 based on a zero district rate increase.

<u>REVENUE ESTIMATES</u>	<u>2013/14</u>
	£
Policy and Resources Committee	32,514,524
Development Committee	19,229,488
Parks and Leisure Committee	23,631,236
Health and Environmental Services Committee	39,221,866
Town Planning Committee	10,000
Employee Pay Rise	<u>843,000</u>
NET DEPARTMENTAL EXPENDITURE	115,450,114
WASTE FUND CONTRIBUTION	2,600,000
CAPITAL FINANCING	10,137,676
BELFAST INVESTMENT FUND	6,000,000
LESS GENERAL EXCHEQUER GRANT	<u>(4,471,433)</u>
AMOUNT TO BE RAISED THROUGH DISTRICT RATE	<u>129,716,357</u>

Local Government Finance Act (NI) 2011

- 2.3 Under the Local Government Finance Act (NI) 2011, the Director of Finance and Resources is

required to provide assurance to Members on the robustness of the revenue estimates and the adequacy of the council's reserve position as part of the rate setting process.

2.4 The departmental estimates have been subject to scrutiny and challenge by the Finance and Performance Section to ensure that they have been developed in compliance with the corporate guidelines issued in August 2012, taking into account the key financial risks and confirming that the planned efficiencies of £2.1m have been identified and removed from the estimates for 2013/14.

2.5 **On this basis the Director of Finance and Resources is satisfied that the estimates presented should provide adequate financial resources to support service delivery and the council's key actions for 2013/14 and that reasonable consideration of the financial risks to the council have been made in the preparation of the estimates.**

2.6 The council's general reserves position is forecast to be at least £13.6m by the end of 2012/13. This is above the minimum requirement of £10m, as set out in the council's reserve strategy.

2.7 **The Director of Finance and Resources is therefore satisfied that the reserves position is adequate for the council and will not require enhancement through the district rate in 2013/14.**

Strategic Policy and Resources Committee

2.8 A spending limit of £32,514,524 is recommended for the Strategic Policy and Resources Committee in 2013/14. This represents an increase of £257,371 or 0.80% over the last year due to the reduction in income of £300,000 from the sale of electricity at the North Foreshore.

2.9 A breakdown of the estimates for the Strategic Policy and Resources Committee is provided in the table below.

<u>STRATEGIC POLICY AND RESOURCES COMMITTEE</u>	<u>2013/14</u>
	£
Chief Executive's Department (Inc. Legal Services)	7,895,948
Finance and Resources Department	11,571,274
Property and projects Department	12,581,272
Corporate Priorities	<u>466,030</u>
TOTAL	<u>32,514,524</u>

2.10 In addition to the above departmental estimates, the revenue estimates include a central budget of £843,000 to make provision for a 1% pay rise. This budget will be retained centrally and only released to departments on the basis of a nationally agreed pay award.

Standing Committees

2.11 Further information on the revenue estimates for the Standing Committees, including an outline of the key actions for each committee, have been included as appendices to the report. Detailed reports will be presented to each Standing Committee prior to final consideration of the District Rate at the Strategic Policy and Resources Committee meeting on the 25 January 2013.

	<p>Waste Fund</p> <p>2.12 The contribution to the waste fund, to offset the stepped increase in future waste costs, has been set at £2,600,000 for 2013/14 which is a reduction of £900,000 on the previous year.</p> <p>Investment Programme Commitments</p> <p><i>Capital Programme</i></p> <p>2.13 This is used to pay for enhancements to existing council assets or for the provision of new assets owned by the council. The capital programme is financed through an annual budget of £10.14m and this budget is sufficient to meet the £75m spending commitment included in the council's investment programme.</p> <p>2.14 A further report detailing the Capital programme for 2013/14 – 2015/16 will be provided to the Strategic Policy and Resources Committee in February 2013.</p> <p><i>Belfast Investment Fund</i></p> <p>2.15 This is used to finance investment package schemes for non-council assets. As part of the rate setting process in 2012/13, the annual contribution to the fund was increased from £3m to £6m to ensure that £20m of Belfast Investment Programme funding is available by 2014/15. There is therefore no requirement to increase the current level of contribution to the Belfast City Investment Fund during 2013/14.</p> <p><i>Local Investment Fund</i></p> <p>2.16 This is used to fund neighbourhood capital projects for non-council assets. The £5m fund has been fully financed and there is therefore no requirement to make additional contributions through the District Rate during 2013/14.</p> <p>Impact on Ratepayer</p> <p>2.17 A rates bill in Belfast is made up of 55% Regional Rate and 45% District Rate. The Regional Rate, subject to Executive approval, is due to increase by 2.7%. The proposed zero district rate will mean that a ratepayer's total bill will increase by 1.49%. Appendix 1 illustrates the monetary impact on average property types.</p> <p>Key Messages</p> <p>2.18 The Head of Corporate Communications is working on briefing materials for presentation to Members at the Strategic Policy and Resources Committee on the 25 January 2013.</p> <p>2.19 The key messages will include:</p> <ul style="list-style-type: none"> • A Zero District Rate increase despite forecast inflation of 2%. • Council's Investment Programme commitments are secure. • Impact of Regional Rate on actual rate bills. • Business Alliance comment on the Zero District Rate and the Investment Programme commitments.
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3	Recommendations
3.1	<p>Members are requested to:</p> <ul style="list-style-type: none"> • Approve the total amount to be raised through the district rate for 2013/14 of £129,716,357 • Approve the revenue estimates for the Strategic Policy and Resources Committee and the cash limit for the Strategic Policy and Resources Committee of £32,514,524 for 2013/14. • Approve the cash limit for the Town Planning Committee of £10,000 for 2013/14. • Approve the following departmental cash limits for 2013/14: <ul style="list-style-type: none"> • Health and Environmental Services Department £39,221,866 • Parks and Leisure Department £23,631,236 • Development Department £19,229,488 • Agree that the general reserves will not be enhanced through the district rate in 2013/14 • Approve a central budget of £843,000 to make provision for a 1% pay rise. This budget will be retained centrally under the control of the Director of Finance and Resources and only released to departments on the basis of a nationally agreed pay award. • Note that the revenue estimates provide adequate financial resources to deliver on the Investment programme commitments with regard to the Capital Programme, the Belfast Investment Fund and the Local Investment Fund without an additional increase in the district rate.
4	<p>Decision Tracker</p> <p>Responsible Officers: Director of Finance & Resources</p>

Rate Impact by House Type

Based on a "Zero" District Rate increase and a 2.7% Regional Rate increase,
Giving an overall increase of 1.49%
Average increase in property types.

PROPERTY	Annual Increase in Rates Bill	Weekly Increase in Rates Bill
<i>Domestic Properties</i>	£	£
Terrace House	8.86	0.17
3-Bed Semi-Detached House	13.56	0.26
4-Bed Detached House	30.13	0.58
Apartment	8.55	0.16
Average Capital Value	11.79	0.23
<i>Non - Domestic Properties</i>	£	£
Office Property	108.14	2.08
Retail Property	87.06	1.67

STRATEGIC POLICY & RESOURCES COMMITTEE

MAIN ITEMS OF ESTIMATED EXPENDITURE 2013/14

	Net Expenditure 2012/13 £	Net Expenditure 2013/14 £
<u>Chief Executive's Department</u>	7,896,060	7,895,948
Human Resources	2,108,448	2,110,330
Democratic Services	2,257,783	2,286,093
Corporate Communications	1,053,597	1,048,055
Good Relations	413,662	413,106
Central Support Unit	1,172,440	1,150,822
Legal Services	496,020	518,165
Strategic Policy	394,110	369,377
<u>Finance & Resources</u>	11,596,871	11,571,274
Pensions	1,825,000	1,761,455
Finance and Performance	2,623,383	2,644,365
I.S.B.	4,912,566	4,909,843
Internal Audit, Health and Safety	900,010	920,161
Directorate	1,085,816	1,096,336
Occupational Health	250,096	239,114
<u>Property and Projects</u>	12,598,192	12,581,272
PPD Operations	1,368,674	1,422,268
Projects, Procurement and Estates	-3,684,769	-3,879,827
Facilities Management	14,914,287	15,038,831
<u>Corporate Priorities</u>	166,030	466,030
TOTAL	32,257,153	32,514,524

Summary of Priority Actions for the Strategic Policy and Resources Committee for 2013/14

The Strategic Policy and Resources Committee is responsible for setting the strategic priorities of the council and the resources used to deliver them - namely - staff, money and assets. The work of the committee is supported by three departments - Chief Executive's, Finance and Resources and Property and Projects. The key priority actions for 2013/14 for each of these departments are outlined below.

Chief Executive's Department

Summary of priority actions for 2013/ 14

- Review and update Year 2 of the Investment Programme
- Develop an effective external relations strategy
- Support the implementation of the reform of local government, including the policy and legal outcomes of the legislation, preparing for shadow elections and the HR implications surrounding the transfer of functions
- Develop and implement community planning in line with emerging guidance from the DoE
- Implementation of Peace III – Phase II programmes
- Develop an Interface Programme and support a regeneration programme around the interfaces in the city
- Continue to support the Decade of Centenaries programme for the city
- Deliver a new PDP process for Elected Members
- Refine Member Development Strategy in liaison with Members Development Steering Group
- Implement the new Council Constitution
- Develop and implement the Organisational Development Strategy
- As part of the Council's investment programme develop actions to support the employability and skills development element
- As part of the Council's efficiency agenda control and seek to reduce employee costs
- Provide ongoing legal advice to corporate strategic projects such as the Waterfront Hall Convention Centre, Royal Exchange, North Foreshore and Connswater
- Continue developing the legal aspect of the Council procurement policy around social clauses
- Undertake the review of information management within the Council
- Undertake a review of marketing within the Council
- Review organisational design and employee costs in relation to overtime, agency staff and working arrangements

Finance and Resources Department

Summary of priority actions for 2013/ 14

Coordinate and programme manage the Council's approach to implementing the local government reform process including the transfer and integration of new place-shaping functions as follows: LG Reform Regional.

- Engage and provide strategic advice and technical support to the local government reform regional implementation structures (including the Regional Transition Committee, regional Operational Board and technical implementation groups).
- Establish and oversee implementation of the work plan for the Financial Planning Sub-Group including baselining transition related costs.
- Support the Council's engagement, and input to the work of the systems convergence Working group and implementation structures of local government reform

LG Reform Internal

- Implement a programme of work (transition plan) to ensure that the Council effectively prepares for, and takes full advantage of, local government reform including the transfer and integration of new functions.

- Undertake a financial assessment of potential local government reform costs and prepare a detailed resource plan including e.g. severance schemes, service convergence costs, transfer of functions, organisational development, staffing etc.
- Provide a detailed analysis on the new rate base for Belfast
- Establish financial plan and budget for Shadow Council period
- Ensure appropriate financial consideration and due diligence is undertaken of any potential transfer of assets and liabilities from both neighbouring councils and transferring function departments

Investment Programme

- Implementation of the Super connected cities project
- Oversee the delivery of the Investment Programme including; the implementation of the project management framework and the production regular updates reports to Members, the Chief Executive and Chief Officers
- Development of a capital financing strategy for the leisure estate.

Implement a Web and Customer Focus Programme

- Implementation of a mobile website to support access to council service from mobile devices
- Implement corporate CRM to manage citizen interaction with the council and help provide a more joined up service.

Other Finance and Resources Priorities

- Improve Information Management
- Delivery of the ICT Governance Panel Projects
- Continue to Implement and mainstream a medium term financial plan including the financial management of the capital programme, city investment fund and the local investment fund;
- Develop a city financing strategy
- Sustain and enhance the rates base through tackling issues such as vacant office accommodation and business premises through the Development of programme of work on vacant property data etc.
- Improve payment systems to ensure we meet our commitment to pay 90% of our creditors within 28 days
- Develop and deliver a corporate Efficiency Programme in collaboration with the other departments to ensure the achievement of the £20m efficiency target by 2015
- Support the performance management infrastructure including the reporting and analysis of key corporate performance information
- Support the formulation, and consider measures to assess the impact of, a Corporate Outcomes Framework in conjunction with the Planning team
- Develop and report on city PIs and develop a city dashboard
- Implement an action tracking, risk management and audit management system (including health and safety) and associated processes
- Implement agreed actions arising from external review of AGRS, including implementation of a risk management development plan
- Implementation of agreed actions arising from external review of Corporate Health and Safety

Property and Projects Departmental Priorities 2013/14

- Develop the Asset Management Strategy through the Asset Management Board
- Develop and manage the Council's Programme of physical projects as identified in the Investment Package
- Develop the delivery of the Capital Programme as part of the Council's Investment Package
- Develop and Implement the Belfast Investment Fund as part of the Council's Investment Package
- Deliver the Local Investment Fund as part of the Council's Investment Package
- Manage and maintain the Council's Asset Portfolio including provision of all facilities management
- Support delivery of procurement and asset strands of the efficiency programme
- Develop and Implement a Corporate Procurement Strategy including increased local procurement.

HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE

MAIN ITEMS OF ESTIMATED EXPENDITURE 2013/14

	Net Expenditure 2012/13 £	Net Expenditure 2013/14 £
<u>Environmental Health</u>	7,076,434	7,439,754
Environmental Protection and Planning	1,164,189	1,156,037
Regulation of Commercial Sector	1,960,196	1,891,175
Public Health and Housing	1,480,299	1,565,766
Community Safety and DPP	1,180,663	1,484,485
Health Development and Advice Services	116,696	164,518
Support and other Services	1,174,389	1,177,773
<u>Waste Management</u>	15,085,972	14,488,477
Waste Disposal	7,830,597	7,951,254
Waste Control Monitor Enforcement	2,898,770	2,314,712
Civic Amenity Sites	2,736,290	2,633,867
Public Conveniences	216,995	222,830
Waste Control Projects and Out reach	651,820	614,437
Waste Management Business Support	556,600	563,923
Policy and Resources	194,900	187,454
<u>Building Control</u>	1,509,840	1,556,940
<u>Cleansing</u>	14,774,032	14,918,212
Cleansing and Waste Collection Ops	13,552,532	13,685,962
Quality Assessment and Business Support	1,221,500	1,232,250
<u>Directorate Support</u>	809,494	818,482
TOTAL	39,255,772	39,221,866

Summary of Priority Actions for the Health and Environmental Services Committee for 2013/14

General

- Continue to provide **Value for Money services** which achieve high customer standards across all statutory functions delivered by Building Control, Cleansing, Environmental Health and Waste Management services.
 - Keeping the streets clean including behaviour change campaigns
 - Collecting bins and providing more opportunities for recycling
 - Disposing waste in the best way – sending less to landfill
 - Implementing the Clean Neighbourhoods and Environment Act and enhancing measures to deal with litter, graffiti, fly-posting, dog control, alley-gating and addressing nuisance.
 - Making sure new buildings are safe and energy efficient (building regulations)
 - Making sure places of entertainment are safe (licensing)
 - Protecting health by ensuring compliance with environmental health laws including food safety, air quality, noise control, and pest control
 - Applying regulation to protect and improve health, safety and environmental standards.
 - Undertake a review of service alignment for the Department

Leadership

- Deliver a programme for removal or upgrading **derelict or ruinous properties** throughout the city
- Continue roll-out of **Warm Zones project** in cooperation with DSD
- Support and drive the **Belfast Policing and Community Safety Partnership** and 4 District PCSPs
- Continue to lead joint team (BCC, DSD, NIHE and DoE Planning) to develop a city-wide discussion document for **student housing** in Belfast – and ensure link to UU campus development plans
- Lead IBM **Smarter Cities** challenge funding project
- Progress recommendations from the **Strategic Study of the Holyland** and facilitate the Higher Education Institutions to develop appropriate structures to manage ASB in the wider university area
- Plan for and influence **local government reform** in respect of community planning, service convergence and housing functions.
- Take forward recommendations from the **2012 Flooding report** and lead a multiagency approach to review areas of the city subject to repeated flooding and commission work to highlight significant flooding risks and infrastructure improvements.

Environment

- Implement year 2 of the **Zero Waste Action Plan** to increase recycling to meet a recycling rate of 45% and continue to divert more waste from landfill annually.
- Work with arc21 to ensure effective arrangements and decision making in respect of treatment and disposal of residual waste
- Lead on a pilot **Integrated Neighbourhood Improvement Programme** in conjunction with Area Working Group
- Implement year 3 activities in the **Council Sustainable Development Action Plan**

Economy

- Progress Springvale **resource hub/recycling centre** including completion of economic appraisal and planning assessment.
- Contribute to Council **employment provision** target by creating job / placement opportunities across the department

People and Communities

- Deliver a programme of coordinated work across the Council to address alcohol misuse, lack of physical activity, poor diet and smoking, linked to the **Belfast Strategic Partnership** priorities
- Complete **Peace III projects** for youth engagement & tension monitoring initiatives aimed at breaking the cycle of youth violence in 4 interface areas and reducing community tensions throughout the city.
- Lead on an **Interfaces Strategy** ensuring that regeneration and other Council led programmes support this
- Complete cross-Council plan for 2013 **integrated summer interventions programme**

- Complete phase III of the **alley-gating** programme to install 230 new gates during 2012-14 and bring forward and implement the **new alley-gating strategy** including the development of **phase IV** to obtain approval through the capital programme.
- Develop and deliver a programme of work should Social Investment Fund (SIF) bids be successful for council led citywide projects on health improvement.
- Implement new enforcement team model as a means of providing **community safety warden type services**, integrating working arrangements of CS wardens, Park Rangers and Enforcement officers
- Respond to emergencies and lead and coordinate local **integrated emergency planning** across the council and the city, linking with Belfast Resilience and providing support in preparation for the World Police & Fire Games 2013
- Support the Council's **Older Peoples All party Reference Group** and oversee the programme of work required for Belfast to become an Age Friendly City.

PARKS AND LEISURE COMMITTEE

MAIN ITEMS OF ESTIMATED EXPENDITURE 2013/14

	Net Expenditure 2012/13	Net Expenditure 2013/14
<u>Leisure</u>		
Leisure Centres	7,670,865	7,826,198
Leisure Development	549,243	642,992
<u>Parks and Cemeteries</u>		
Zoo	794,549	854,146
Landscape Planning and Development	1,847,757	1,935,307
Estates Mgt inc Belfast Castle/Malone House	252,215	339,042
P&C Development	177,906	138,893
P&C Services	1,284,501	1,204,121
Open Spaces & Active Living	546,894	658,461
Area East (Including Roselawn/Crem)	2,285,031	1,883,562
Area South West (including City Cem)	2,751,475	2,850,145
Area North	2,237,419	2,347,437
<u>Directorate</u>		
Anti Social Behaviour	253,545	253,917
PBDU	744,740	701,608
Business Support including bereavement admin	1,769,900	1,995,406
TOTAL	23,166,040	23,631,236

Summary of Priority Actions for the Parks and Leisure Department for 2013/14

The department is currently developing the full detail of its Departmental Plan for 2013/14 which will be presented to Parks and Leisure Committee in March. Highlighted below are some of the key proposed actions, listed in line with existing corporate priorities;-

Investment Programme

- Develop a Programme of work associated with the Review of the Leisure Estate including;-
 - Engagement with Members following receipt of Deloitte report on the leisure estate
 - Defining and agreeing the principles for taking forward any future investment in the leisure estate
 - Agree priorities for investment and the financial strategy for the renewal of the leisure estate.
 - Agreement of what a future Vision for leisure in Belfast should look like – a “blue-print for transformational change”
 - Prioritisation of key changes to leisure service delivery and ongoing management on a short, medium and long-term basis
- Provide leadership to the Oversight and Programme Delivery Boards for the Connswater Community Greenway to ensure the delivery of the scheme on time and within budget.
- Develop and deliver with partners and local communities a series of community gardens across the city in line with the Growing Communities Strategy
- Deliver year three actions in the pitches strategy including the pitches improvement programme
- Complete the refurbishment of the Mary Peter’s Track and Re-opening event
- Complete redevelopment works at Dunville and Woodvale and deliver, with the local communities a programme of activities at each of the sites
- Finalise the joint feasibility study on the development of new crematorium facilities in conjunction with Newtownabbey BC and agree the critical next steps for BCC
- Continue to manage the ongoing cemeteries development project and undertake associated Tier 2 land suitability tests at the Dundrod site
- Agree (with our Partners) the new Active Belfast Strategy and Action Plan
- Review and Update the Open Spaces Strategy for the city
- Ensure all of our sites to be used in the World Police and Fire Games are ready to receive international visitors and fit for purpose for competitive play
- Develop and deliver (as part of cross-Council teams) those agreed projects under LIF which fall within the Parks & Leisure remit
- Develop options regarding the future of the Floral Hall
- Progress with Property & Projects the development brief for Wilmont House

Environment

- Continue with the Green Flag standard site assessment across the department’s parks and green spaces: retaining Green Flag status for the 12 (2 more due in 2013) parks that currently hold it; and applying for the standard for 2 additional parks and open spaces
- Implement robust arrangements for the management and maintenance of phase 1 of the Connswater community Greenway
- Work in partnership to develop and deliver the Safer Neighbourhood Antisocial Behaviour Programme
- Deliver improvements in Dog control in our parks in line with the Clean Neighbourhoods legislation
- Continue to work with strategic partners such as DRD Roads Service to deliver effective street tree management and new planting plans

Economy

- Implement a revised business/ commercial model for the Zoo, the Castle and Malone House
- Submit the Stage 2 application to HLF for the redevelopment of the Tropical Ravine and continue with the project implementation
- Identify and prioritise key sites for application to HLF under their “Parks for People” grants scheme

- Develop plans to use all of our assets to enrich the city's cultural, tourism and heritage "offering" by capitalising on key events in the city such as the WCFG, Rose Week, Spring Fair and the city's Summer concert calendar
- Continue to provide a competitively priced leisure service across the city

People, Communities and Neighbourhoods

- Deliver Active Belfast consortium work programme to include: Active Communities
- Develop and deliver health and activity programmes and improvements outlined in the 'Active Belfast Plan' together with the Belfast Health Development Unit and other key partners
- Deliver, with partners Year 1 actions in the new Amateur Boxing Strategy
- Deliver sports development activities at the Urban Sports Park
- Develop a city wide "Participation Plan", including a review of the departmental grants schemes
- Develop with partners an annual programme of parks and leisure focused citywide events across the city
- Facilitate the delivery of community programmes and activities which will engage people, get them more active and help them to participate more in their local communities and neighbourhoods
- Continue to deliver a number of outdoor gyms and community gardens in line with our emerging workplans around people, communities and neighbourhoods and in order to tackle critical issues around health inequalities
- Deliver and evaluate the Park Warden pilot, embedding a more hands-on approach with Park Safety Wardens playing an active role in making community and neighbourhood parks safe and welcoming places to be
- Deliver phase two of the Youth in Parks initiative, establishing a number of Young Adult Association Areas (YAAAs) in a number of our Parks
- Develop and establish a range of community involvement / engagement fora across the city including more Friends Groups, Customer Focus Groups and stakeholder panels
- Develop proposals for the use of the Girdwood Community Hub to maximise community benefits.

Improved, Modern Service Delivery (Departmental Improvement Programme)

- Improve the customer experience at Parks and Leisure venues through ongoing implementation of our Customer Charter and development and delivery of key customer service standards
- Continuation of the roll-out of customer care training for all staff
- Implementation of critical service improvement pilots as identified and prioritised through the Departmental Improvement Programme
- Develop with partners (QUB) a robust system of data collection and analysis to support the departmental planning and evaluation framework and improved performance indicator reporting
- Ongoing development of staff to be able to deliver the ambitious vision for parks and leisure, with specific focus on community engagement and involvement

DEVELOPMENT COMMITTEE

MAIN ITEMS OF ESTIMATED EXPENDITURE 2013/14

	Net Expenditure 2012/13 £	Net Expenditure 2013/14 £
<u>Community Services</u>	£5,519,610	£5,492,208
Community Resource Unit	£309,440	£294,334
Community Services Management	£279,215	£226,377
Travellers	£52,829	£48,794
Area Support Unit	£1,130,706	£1,168,674
Community Grants	£1,014,251	£1,050,483
Community Facilities	£1,987,219	£1,956,654
Children & Young People	£745,950	£746,892
<u>City Events and Venues</u>	£4,143,548	£3,901,095
Waterfront/Ulster Halls	£2,478,057	£2,400,924
City Events	£1,665,491	£1,500,171
<u>Economic Initiatives Section</u>	£6,088,958	£7,001,502
Tourism, Culture and Arts	£4,102,291	£4,751,447
Economic Development	£1,133,013	£1,327,790
Urban Development	£875,284	£946,683
Markets	-£21,630	-£24,418
<u>Directorate</u>	£3,791,418	£2,834,683
Development Directorate	£1,811,185	£1,806,960
City Development	£876,746	£251,248
Policy and Research	£509,951	£546,361
SNAP	£357,688	£0
European Unit	£235,848	£230,114
TOTAL	£19,543,534	£19,229,488

Summary of Priority Actions for the Development Department for 2013/14

Highlighted below are some of the key actions which the department is aiming to achieve for 2013/14.

- Help implement the Strategic Projects from the Belfast Masterplan.
- Support the Local Investment Fund and Belfast Investment Fund.
- Help the strategic development of the University of Ulster North City Campus.
- Implement a framework for marketing the city and developing International Relations.
- Host the Global India meeting.
- Maximise our draw-down and leveraging of EU funds including opportunities for European Regional Development Fund (ERDF) and other funding for key projects.
- Secure a devolved EU Urban fund for the greater Belfast area.
- Lead the NI EU Regional Forum.
- Develop an Integrated Economic Strategy and support a city-wide economic forum with key stakeholders including DETI, DEL and InvestNI.
- Implement the transition plan for the Belfast Community Infrastructure Programme (BCIP) for the city (with DSD).
- Support green industries and support the development of the Green Business Park. Including maximising any appropriate European opportunities.
- Agree a detailed implementation plan with partners and committee for implementation in 2015 of the Belfast public bike hire scheme.
- Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall.
- Lead on the delivery of an innovation centre.
- Lead on the delivery of a digital hub programme.
- Deliver the Local Business opportunity aspects and Community access aspects of the super-connected broadband project.
- Develop and implement a City Centre regeneration Strategy.
- Directly create jobs by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast Enterprise Academy.
- Work with DEL, the Belfast Metropolitan College and a city-wide Employability and Skills Steering Group on employment and skills strategies.
- Provide business support programmes in targeted sectors.
- Deliver a City Events Action Plan in line with the Council's priorities.
- Deliver a programme of events at the Waterfront and Ulster Hall.
- Deliver Council's contribution to major events including the World Fire & Police Games 2013, Irish Dancing Championship 2013, and Tall Ships 2015.
- Develop Belfast's tourism product and deliver actions within the Integrated Tourism Strategy and action plan.
- Market Belfast by supporting the marketing and visitor servicing activities of the Belfast Visitor and Convention Bureau (BCVB).
- Relocate the Belfast Welcome Centre to a better location.
- Develop culture and arts by investing approximately £2M in cultural and artistic activities including the 'City of Festivals' and Creative Legacies.
- Implement the integrated Cultural Strategy.
- Deliver the Renewing the Routes Programme 2012-16.
- Resource support for Community Development local activity (including management of an outcomes based £1.748m grant programme).
- Invest approximately £860,000 in community-based advice services per annum via 5 city-wide advice consortia.
- Identify additional resources to help address the increased demand as a result of the Welfare Reforms.
- Provide support for community engagement with Council e.g. training, skill development, raising confidence and access.
- Management and increased usage of community centres and other facilities.
- Develop and introduce a new volunteering framework to support approximately 70,000 volunteering hours per annum in community facilities.
- Implement the Community Development Strategy action plan.

- Deliver coherent inter agency and inter departmental approach to working with the Traveller community.
- In support of a Neighbourhood Assets strategy, develop an evidence based model of community centre management. Then agree a criterion based assessment framework and start assessing against this.
- Implement the inter-departmental framework for children and young people.
- Deliver a comprehensive citywide summer programme.
- Build the capacity of Youth Forum members to increase the participation of children and young people in the city and neighbourhood life.
- Implement a coordinated approach to grant management through the Grant Unit.
- Use, promote and support evidence based planning via the use of CityStats and other local information.