

Development Department Departmental Plan 2008-2009



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1.0 Introduction

1.1 Purpose of Departmental Plan

The purpose of this plan is to gain Committee approval of key projects / initiatives and resources in advance for 2008/09.

The Departmental Plan feeds into Developments revised long term strategy 'Belfast: Capital City III 2008-2011'. It is supplemented by a series of more detailed yearly business plans prepared by separate units within the department which feed into and align to the Departmental Plan.

1.2 Departmental Purpose Statement

The Development Department's Vision is:

“To animate the city, creating a unique personality and the place to be”

The Departmental Mission is:

“We will deliver change, to make Belfast a successful and sustainable place in partnership with members, colleagues, stakeholders and citizens”

1.3 Strategic Themes and Objectives

The Departmental plan has been structured around nine strategic themes and objectives derived from the revised Belfast: Capital City III Strategy to help make this vision a reality. The revised Belfast: Capital City III Strategy is outlined in Appendix 1 and is built around the concept and approach of creating Sustainable Communities. The concept is used to build the mechanisms and capacity in order to shape Belfast to become a sustainable city.

These strategic themes and objectives have been underpinned by a strong strategic approach that has been shaped by leading edge research, best practice and a willingness to learn and adapt from our experiences. All Councillors and employees work towards achieving these strategic objectives in everything they do.

1.4 Brief summary of what the department does

The scope of the Development Department has widened, as a result of the ongoing Council restructuring process. The Department delivers its strategic aims & objectives by:

- Providing a range of development programmes for communities in the city;
- Reviewing the current Transportation Policy for the Council to ensure it provides an effective basis for the future engagement in policy and infrastructure developments;
- Continuing the work on Renewing the Routes Initiative;
- Coordinating activity in relation to the engagement in BMAP and other strategic responses;
- Organising large scale local, national and international events in the city including Halloween, Christmas and New Year celebrations, the Titanic 'Made in Belfast' Festival and the Belfast Maritime Festival;
- Organising various sporting events including the Women's World Open Squash Championship;

- Develop and maintain the Waterfront Hall as Northern Ireland's premier regional arts, cultural and entertainment centre;
- Providing an effective business support service to all the units within Development Department including HR, finance, management support, business;
- Co-ordinating and managing the future development of Dargan Road Landfill site;
- Providing grant-aid to community groups, sports groups projects and community and voluntary organisations across Belfast;
- Provision of economic development in the city;
- Providing a range of support programmes for businesses in the city;
- Promoting and developing culture, arts and heritage in the city;
- Developing an innovative range of special interest and niche tourism products;
- Marketing and strategically developing Belfast as a vibrant European short break and conference destination;
- Launching and developing the Belfast City Council Youth Forum;
- 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;
- Working in partnership with many agencies on joint initiatives including the four Area Partnerships Boards etc.

1.5 Departmental resources

Structure

The Department currently employs approximately 518 staff, which is made up of the following sections:

- Economic Initiatives (Planning & Transport Unit, Tourism Development Unit, Economic Development and North Foreshore Unit and the Markets);
- Community Services (Community Development, Seasonal Play-schemes and Play-work, Children & Young people; Travellers Liaison);
- Waterfront, Ulster Halls and Culture & Arts;
- Directorate Support (Business Support, Policy and Research, Strategic Neighbourhood Action Programme and European Affairs).

Facilities

The Department has responsibility for the following facilities:

- Provision of 22 community centres and 6 playcentres across the city;
- The Waterfront Hall and Ulster Hall;
- Managing St. Georges's Market and Smithfield Market.

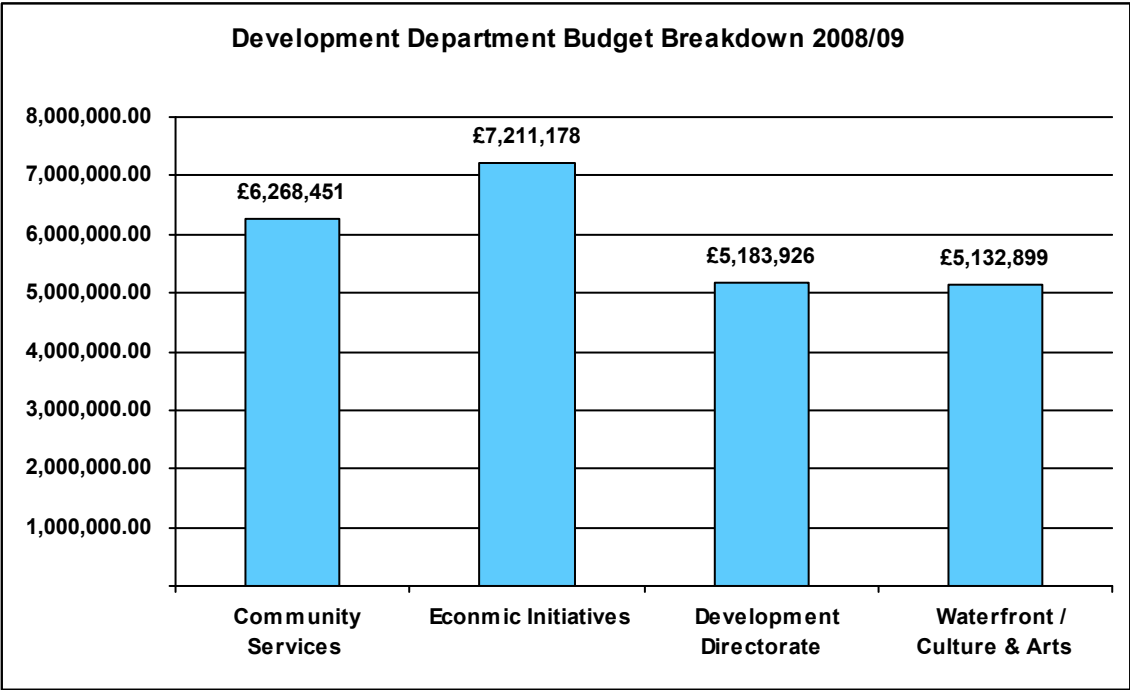
Budget

The net budgets estimate of key services within the Department during the 2008/09 period is £23,796,454.

Development Department Budget Estimate 2008/09	
Profit center / Key Services	(£)
** Community Services Management	637,985.00
* Community Centres North	957,293.00
* Community Centres South	1,111,324.00
* Community Centres East	595,411.00
* Community Centres West	1,011,220.00
** Community Centres	3,675,248.00
** Travellers	63,684.00
** Community Grants	1,160,501.00
** Play Centres	589,611.00
** Children & Young People	141,422.00
*** Community Services	6,268,451.00
** North Foreshore	398,613.00
** Planning & Development	345,479.00
** Economic Development Unit	1,021,219.00
** Tourism Unit	2,321,236.00
** Events	2,610,582.00
** Planning & Transport	514,049.00
*** Economic Initiatives	7,211,178.00
** European Unit	346,933.00
** Policy & Research	751,593.00
** Dev Business Support	2,625,103.00
** SNAP	530,202.00
** City Development	930,095.00
*** Development Directorate	5,183,926.00
** Waterfront Hall and Ulster Hall	3,446,545.00
** Culture & Arts	1,686,354.00
*** Waterfront / Culture & Arts	5,132,899.00
**** Total	23,796,454.00

Note: The table above shows the net budgets within the Department for 2008/2009. The actual total expenditure budget for the Department is £31,345,855 for 2008/2009. This expenditure is offset by £7,549,401 total income which is made up of fees and charges and grants. The total expenditure also includes capital charges of £1,326,950

The budget estimates for key services is illustrated on the bar chart below.



2.0 Departmental Plan 2008/09

This Section provides an overview of the Departments objectives for 2008/09 highlighting key activities to be achieved. A key has been provided below to explain in greater detail the different elements of the Departmental Plan 2008/09.

What we will do in 2008/09 - Key departmental projects for 2008/09;

Lead Officer(s) - Main contact for further information on Key Projects / Initiatives;

Budget Expenditure / Information purposes - Whether Department is looking for approval of budget expenditure or the information is outlined for information purposes.

Strategic Theme: 1 Leadership and Governance

Objectives 2008/09

- 1.1 Lead and influence the development of the city
- 1.2 Promote and enhance Belfast's unique proposition and experience
- 1.3 Promote Belfast's position as the capital city and engine of regional growth
- 1.4 Develop effective partnerships

What will we do in 2008/09	Lead Officer	Budget expenditure/ Information purposes
<ul style="list-style-type: none"> • Lead and maximise Belfast's participation in European networks and partnerships (See Appendix 2 for details) 	Laura Leonard (9027 0317 / x3577)	£75,600
<ul style="list-style-type: none"> • Children and Young People Strategy <ul style="list-style-type: none"> ○ Develop BCC Corporate Strategy for Children and Young People 	Cate Taggart (9027 0417 / x 3525)	For Information Purposes
<ul style="list-style-type: none"> • Neighbourhood Renewal <ul style="list-style-type: none"> ○ Co-ordinate the Council's Neighbourhood Renewal Activity including Action Plan development and implementation 	Siobhan Watson (9027 0441 / x3579)	£6,000
<ul style="list-style-type: none"> • Belfast Brand <ul style="list-style-type: none"> ○ Work with key agencies in implementing the new city brand, including the launch, development of guidelines, marketing and communications plan 	Shirley McCay (90270529 / x3459) Pièr Morrow (90270429 / x3585)	£250,000
<ul style="list-style-type: none"> • City Development <ul style="list-style-type: none"> ○ Develop and adopt a city development plan 	Anne-Marie Campbell (9027 0391 / x3620) Shirley McCay (90270529 / x3459)	For Information Purposes
<ul style="list-style-type: none"> • State of the City <ul style="list-style-type: none"> ○ Work with key partners through the Belfast: State of the City initiative (2008/9) 	Anne-Marie Campbell (9027 0391 / x3620)	£30,000
<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> ○ Research the flows of capital (human, financial, knowledge) into 	Anne-Marie Campbell (9027 0391 / x3620)	£40,000

and out of Belfast		
<ul style="list-style-type: none"> • Maximise Council/Government/EU Funding <ul style="list-style-type: none"> ○ Secure DSD grant leverage for the Community Support Plan in 2008/09 ○ Secure EU funding <ul style="list-style-type: none"> ○ Interreg 4a carbon footprint project ○ Interreg 4c Irish Sea carbon card project ○ Secure and deliver Open Cities Migrant employment project ○ Secure and deliver Comet Interreg bid ○ Implement HARTE (Hospitality and Retail Training for Employment) skills and training project for the tourism industry and independent retail 	<p>Cate Taggart (9027 0417 / x 3525)</p> <p>Laura Leonard (9027 0317 / x3577)</p> <p>Lisa Martin (x 3427)</p>	<p>£1.4million</p> <p>£300,000 £300,000 £1 million (Urbact income)</p> <p>£10 million (estimated Comet income) £495,000 ESF monies sourced through DEL spend over 3 year period</p>

Strategic Theme: 3 Transport and Connectivity
Objectives 2008/09

3.1 Support and influence the creation of a modern transportation and electronic infrastructure

What will we do in 2008/09	Lead Officer	Budget expenditure/ Information Purposes
<ul style="list-style-type: none"> • Review and enhance information and service provision to citizens ○ Review the existing "Environmental Package" Transport Policy of the Council to take account of the operational transport aspects and the relationships to other corporate objectives. (See Appendix 3 for details) 	Keith Sutherland (9027 0559 / x3578) Siobhan Watson (9027 0441 / x3579)	£40,000 £257,000
<ul style="list-style-type: none"> • Co-ordinate and lobby planning and transport policy development ○ Develop and launch a new website for the Ulster Hall 	Tim Husbands (x 1400, x 3694) Shirley McCay Janice Crowe (9027 0529 / x3459)	£20,000 £35,000
<ul style="list-style-type: none"> ○ Co-ordinate the engagement of the Council in relation to the proposed transport infrastructure and proposals ○ Ongoing formal strategic planning processes for Titanic Quarter (Including the determination of the role for BCC in the titanic signature project the general management structures and implementation of the ongoing development) ○ Engagement in Belfast Metropolitan Area Plan and other strategic policy documents, including the Regional Development Strategy, that provide the context for development within the city (See Appendix 4) 	Keith Sutherland (9027 0559 / x3578)	£95,000

Strategic Theme: 4 Environmental Sensitivity Objectives 2008/09 4.1 Protect and promote the city's built heritage 4.2 Reduce departmental carbon footprint		
What will we do in 2008/09	Lead Officer	Budget expenditure/ Information Purposes
<ul style="list-style-type: none"> • Heritage potential of Ulster Hall and Titanic Quarter <ul style="list-style-type: none"> ○ Develop an 'access to heritage' strategy for the Ulster Hall, in order to maximise the education and outreach opportunities available. ○ Provide heritage input into developments in Titanic Quarter and Ulster Hall 	Tim Husbands (x 1400, x 3694) Jacqui Owens	For Information Purposes
<ul style="list-style-type: none"> • Deliver heritage community programmes <ul style="list-style-type: none"> ○ Ongoing delivery of heritage community programmes e.g. developing a Belfast Heritage forum, development of local lists, heritage community archives and heritage youth programmes ○ Develop the heritage resource by making key texts dealing with the history of the town accessible 	Siobhan Stevenson (9027 0569 / x3586)	£50,000
<ul style="list-style-type: none"> • Departments Environmental Management System and carbon footprint <ul style="list-style-type: none"> ○ Continue to reduce waste and raise awareness towards environmentally friendly practices in Department. Production of new action plan and identify the carbon foot print for the department. 	David Orr (9027 0506 / x3502)	For Information Purposes

Strategic Theme: 5 Social & Cultural Objectives 2008/09

5.1 Develop a strong cultural experience

5.2 Increase the levels of confidence, participation and engagement of citizens

5.3 Increase the capacity of citizens to make informed decisions about their neighbourhood

What will we do in 2008/09	Lead Officer	Budget expenditure/ Information Purposes
<ul style="list-style-type: none"> • Waterfront and Ulster Hall <ul style="list-style-type: none"> ○ Create a sustainable and accessible catering and bar offering at the Ulster Hall with a particular aim to build daytime usage of the facility. ○ Develop and deliver a programming strategy, with associated marketing support, for both the Waterfront and Ulster Hall ○ Enhance and promote the Waterfront and Ulster Hall position as premier conference and meetings venues by developing a comprehensive sales and marketing strategy 	<p>Tim Husbands (x 1400, x 3694)</p>	<p>This service will be provided by an external service provider and will be subject to a competitive tender process £123,000 marketing support cost £40,000 marketing support cost</p>
<ul style="list-style-type: none"> • Integrated Cultural Strategy <ul style="list-style-type: none"> ○ Implement the Integrated Cultural Strategy for Belfast including coordination of a range of networks and accompanying communications strategy. 	<p>Siobhan Stevenson (9027 0569 / x3586)</p>	<p>£35,000</p>
<ul style="list-style-type: none"> • European Unit <ul style="list-style-type: none"> ○ Deliver 5th Opportunity Europe; ESPOO Youth exchange project; EYID exchange project 	<p>Laura Leonard (9027 0317 / x3577)</p>	<p>£30,000</p>
<ul style="list-style-type: none"> • City Centre <ul style="list-style-type: none"> ○ Engage with stakeholders in city centre masterplanning including development of PLACE. ○ Determine best practice model for future city centre management 	<p>Shirley McCay (90270529 / x3459)</p>	<p>For Information Purposes</p>

<ul style="list-style-type: none"> • Culture & Arts programmes/festivals and programmes <ul style="list-style-type: none"> ○ Deliver Culture & Arts Annual and Multi Annual Funding programmes for 2008/9 and Advertise Culture & Arts Rolling Programme for innovation in arts and heritage and to agree and deliver funding in 2009/10. ○ Deliver Development and Outreach funding for 2008/9 and advertise scheme for 2009/10. ○ Revise and implement the Festivals Action Plan for 2008/9 ○ Implement a programme of Skills Development for Cultural organisations. ○ Support Audience Development for culture and arts through data collection and interpretation and deliver initiatives to reduce barriers to access and maximise participation in arts. To engage Audiences NI to provide audience intelligence for 2008/9 and to implement a programme of initiatives. 	<p>Siobhan Stevenson (9027 0569 / x3586)</p>	<p>Annual and Multi-annual funding £960,000 Rolling programme £28,000</p> <p>£160,000</p> <p>£30,000 £40,000</p> <p>£60,000</p>
<ul style="list-style-type: none"> • Community Programmes and financial support <ul style="list-style-type: none"> ○ Review and define Council method of community development intervention ○ Deliver city wide community programmes and services (See Appendix 5) ○ Administer the Grant Aid Support Programme to Community and Voluntary organisations across the city (See Appendix 5) ○ Support the work of the Belfast City Council Youth Forum ○ Administer financial support programme for 5 Independent Centres (See Appendix 5) ○ Develop and deliver a branded BCC city wide children and young people's programme for Summer 2008 ○ Develop and deliver a community outreach promotion and educational assistance programme to support Waste Management ○ Provide 22 high quality, accessible venues and a high quality and inclusive play service in 6 centres 	<p>Cate Taggart (9027 0417 / x 3525) Cate Taggart</p> <p>Cate Taggart</p> <p>John Nelson / Chris Quinn Cate Taggart Yvonne Coyle</p> <p>Blanche Thompson/ Tim Husbands/Gerry Copeland Cate Taggart (9027 0417 / x 3525) Cate Taggart (9027 0417 / x 3525)</p>	<p>Total £2,342,497</p> <p>(Income £1,268,898)</p> <p>£111,422 (within budget)</p> <p>Total £199,268 (Income £45,500) £30,000</p> <p>22 community centres (£3,425,248) 6 play centres (£559,581)</p>

<ul style="list-style-type: none"> • Events and Programmes <ul style="list-style-type: none"> ○ Deliver Belfast's Annual celebratory events programme X(See Appendix 6) ○ Deliver and manage the annual Support for Sport programme funding ○ Deliver the Tall Ships Race programme ○ Multi-annual funding for sports 	<p>Gerry Copeland (9027 0341 / x3412)</p>	<p>£1.8 million £120,000 £550,000 £200,000</p>
<ul style="list-style-type: none"> • Tourism <ul style="list-style-type: none"> ○ Develop 'Sunday in Belfast' product ○ Expand the city centre product through the further development of Evening Economy including Food & Drink Festival, Luxury Belfast, Shopping Guide, Light Night 	<p>Pièr Morrow (90270429 / x3585)</p>	<p>£46,250 £139,000 – (£49,000 - Development Dept and £90,000 - Brighter Belfast)</p>
<ul style="list-style-type: none"> • Markets <ul style="list-style-type: none"> ○ Develop existing markets within the City ○ Complete an economic appraisal on new open outdoor Markets 	<p>Shirley McCay (90270520 / x3459) Ian Carmichael (90270509 / x3522)</p>	<p>£169,057 £25,000</p>

Strategic Theme: 6 Social Inclusion
Objectives 2008/09

6.1 Reduce deprivation and poverty

6.2 Promote good relations and reduce division and polarisation of communities

What will we do in 2008/09	Lead Officer	Budget expenditure/ Information Purposes
<ul style="list-style-type: none"> • Develop the Council's poverty policy 	Anne-Marie Campbell (9027 0391 / x3620)	£13,000
<ul style="list-style-type: none"> • Deliver a range of Cross Community programmes <ul style="list-style-type: none"> ○ Deliver a series of cross community programmes linked to good relations and cultural diversity strategies 	Cate Taggart (9027 0417 / x 3525)	Included in the general budget for community programmes and financial support on Pg. 16.
<ul style="list-style-type: none"> • Traveller Liaison <ul style="list-style-type: none"> ○ Provide a travellers' outreach office to interface and assist the Traveller community and other agencies. ○ Deliver a development support programme for the Traveller Community ○ Support the BCC Interdepartmental Traveller Liaison Group ○ Agree and deliver a joint programme of training re Traveller Awareness / Anti-Racism in partnership with An Munia Tober for elected members, Chief Officers and relevant officers 	Cate Taggart (9027 0417 / x 3525) Frank O'Hagan	£63,684

Strategic Theme: 7 People and Processes Objectives 2008/09 7.1 Use financial and human resources in the most effective way 7.2 Improve Departmental processes and systems 7.3 Increase Departmental efficiencies		
What will we do in 2008/09	Lead Officer	Budget expenditure/ Information Purposes
<ul style="list-style-type: none"> • Waterfront and Ulster Hall <ul style="list-style-type: none"> ○ Install new fire detection and alarm system. 	Tim Husbands (x 1400, x 3694)	£140,000
<ul style="list-style-type: none"> • ERP /SAP Implementation <ul style="list-style-type: none"> ○ Continuously review, monitor update, support and train departmental staff in preparation for phase two. 	David Orr (9027 0506 / x3502)	For Information Purposes
<ul style="list-style-type: none"> • IiP <ul style="list-style-type: none"> ○ Implement improvements and recognised good practice throughout Department. Preparation for Departmental assessment under new standards. 	David Orr (9027 0506 / x3502)	For Information Purposes
<ul style="list-style-type: none"> • Absence Management <ul style="list-style-type: none"> ○ Implement and manage the Corporate attendance policy 	David Orr (9027 0506 / x3502)	
<ul style="list-style-type: none"> • Implement quality processes and systems <ul style="list-style-type: none"> ○ Establish Departmental working group. Action Areas for Improvement and implement improvements throughout Department. 	David Orr (9027 0506 / x3502)	For Information Purposes
<ul style="list-style-type: none"> • Departmental Grant Review <ul style="list-style-type: none"> ○ Complete departmental grant review and implement recommendations. 	David Orr / Anne-Marie Campbell (9027 0506 / x3502)	For Information Purposes
<ul style="list-style-type: none"> • Waterfront & Ulster Hall <ul style="list-style-type: none"> ○ Develop and implement a new integrated ticketing system at the Waterfront and Ulster Hall 	Tim Husbands (x 1400, x 3694) Sean Glynn	£100,000
<ul style="list-style-type: none"> • Change Management Plan <ul style="list-style-type: none"> ○ Continue to implement the Change Management Plan 	David Orr (9027 0506 / x3502) Anne-Marie Campbell (9027 0391 / x3620)	For Information Purposes
<ul style="list-style-type: none"> • Manage, monitor and review monthly expenditure 	All Managers	For Information Purposes

Strategic Theme: 8 Physical & Infrastructure Objectives 2008/09 8.1 Enhance the physical regeneration of the city 8.2 Create more opportunities for shared space in the city 8.3 Promote and enhance design excellence in the city		
What will we do in 2008/09	Lead Officer	Budget expenditure/ Information Purposes
<ul style="list-style-type: none"> • Re-launch the Ulster Hall as a cultural landmark in the City. <ul style="list-style-type: none"> ○ Agree a 25-year lease with the Ulster Orchestra and a working partnership arrangement. ○ Work with architects, and project partners, to ensure the Ulster Hall reopens in March 2009. 	Tim Husbands (x 1400)	For Information Purposes
<ul style="list-style-type: none"> • North Foreshore <ul style="list-style-type: none"> ○ Finalise and publish North Foreshore Master Plan ○ Commence North Foreshore Infrastructure Design Work for Phase 1 ○ Design and deliver North Foreshore site branding, i.e. signage 	Shirley McCay (90270529 / x3459) Susan Quail (x 3441)	£75,000 £75,000 £30,000
<ul style="list-style-type: none"> • Public Art Framework and Projects <ul style="list-style-type: none"> ○ Implement the Public Arts Framework and deliver projects in support of the Brighter Belfast and Renewing the Routes programmes. 	Siobhan Stevenson (9027 0569 / x3586)	£30,000
<ul style="list-style-type: none"> • Local Regeneration Projects <ul style="list-style-type: none"> ○ Continue approved Local Regeneration Projects (Arterial Routes) on Antrim Rd, York Rd and Lower Ormeau Rd in partnership with other agencies and organisations. ○ Implement Integrated Development Fund local regeneration projects for Crumlin, Falls, Springfield and Shankill areas. 	Keith Sutherland (9027 0559 / x3578)	For Information Purposes £4.1m from IDF for three year project - subject to final approval of plans by DSD
<ul style="list-style-type: none"> • Brownfield Regeneration <ul style="list-style-type: none"> ○ Establish an EU resource in relation to Brownfield Regeneration by establishing a B-TEAM as a support for sustainable regeneration activity in this field. 	Keith Sutherland (9027 0559 / x3578)	£12,000 as contribution to potential €1.9m project.

<ul style="list-style-type: none"> • Gasworks Northern Fringe <ul style="list-style-type: none"> ○ Carry out Gasworks Northern Fringe Masterplan 	Pamela Davison (x 3506)	£40,000
<ul style="list-style-type: none"> • Lagan Corridor <ul style="list-style-type: none"> ○ Carry out Economic appraisal and planning application for Lock 1 Lagan Gateway project ○ Leverage additional funding to Open Lock Number 1 through application to a range of sources 	Shirley McCay (90270529 / x3459)	£40,000

Strategic Theme: 9 Economy

Objectives 2008/09

- 9.1 Grow competitive sectors
- 9.2 Increase skills levels
- 9.3 Increase employment levels
- 9.4 Increase innovation and enterprise levels

What will we do in 2008/09	Lead Officer	Budget expenditure/ Information Purposes
<ul style="list-style-type: none"> • Economic Development (See Appendix 8 for detail) <ul style="list-style-type: none"> ○ Develop shared vision for future economic growth ○ Deliver mentoring and business development support to SMEs ○ Deliver a job readiness programme for unemployed citizens ○ Provide business incubation, training programme and enterprise outreach clinics in local areas ○ Deliver training programme for retail and hospitality industries 	Lisa Martin (x 3427)	£285,000 £855,000 £280,000 £390,000 £30,000
<ul style="list-style-type: none"> • Cultural tourism and tourism product development (Appendix 7) <ul style="list-style-type: none"> ○ Develop and support the cultural tourism offer including facilitation of workshops and seminars; promotion of the cultural tourism product; support and sustain the Sister City link with Nashville. ○ Develop an innovative range of special interest and niche products; conference subvention; monitoring and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme. 	Pièr Morrow (90270429 / x3585)	£290,000
<ul style="list-style-type: none"> • Community Tourism <ul style="list-style-type: none"> ○ Work with industry partners on an audit and development of a Community Tourism Action Plan; support to the creation of a viable and sustainable community tourism initiative. 	Pièr Morrow (90270429 / x3585)	£56,000
<ul style="list-style-type: none"> • Integrated Tourism Plan <ul style="list-style-type: none"> ○ Develop an Integrated Tourism Plan for Belfast in partnership with key agencies and stakeholders 	Shirley McCay (90270529 / x3459)	£55,000

3.0 Monitoring and Evaluation Arrangements

The Development Department has the responsibility of co-ordinating, monitoring, reviewing, appraising and evaluating the Departmental Plan against a number of key objectives to be achieved in 2008/09.

The Department will report regularly on the progress of all objectives and key performance indicators, using the information gathered to feedback into service delivery and policy decisions.

Monitoring and review of the departmental plan will be rigorous, carried out using the following channels, with synergies identified at the Corporate level, Departmental level, Business Unit level and Individual level.

3.1 Chief Officer Management Team (COMT) Monitoring and Review

The Director of Development will provide Department updates reporting on performance indicators and other pertinent departmental activities/initiatives that do not directly correlate to Key Performance Indicators but which are directly linked to strategic elements.

3.2 Corporate Level Monitoring and Review

The Policy & Research Unit within Development will feed in Departmental updates to the Corporate Policy Unit, who co-ordinates quarterly committee Corporate Plan updates. The Departmental plan is the key process for delivering the policies and is reviewed and updated to co-ordinate efforts towards achieving departmental and corporate strategies, objectives and the Key Priority issues of Council.

3.3 Departmental Level Monitoring and Review

- The Departmental plan will feed into the Long term Departmental Strategy Belfast: Capital City III;
- The Development Department Management Team meet twice in each calendar month to discuss departmental operational and strategic themes; and
- Each year the Department will produce an annual review highlighting the key achievements reviewing the progress made in the previous year informs the Departmental Plan for the following twelve month period.

3.4 Business Unit Level Monitoring and Review

- The Departmental Plan is implemented through a series of annual business unit operational plans. The performance of the Departmental Plan is measured against the targets and performance indicators specified within the business unit plans;
- Business Unit operational plans are reviewed quarterly with necessary improvements implemented using the traffic light flagging system;
- The Director, Heads of Service and Unit Managers meet monthly to provide Business Unit progress updates - that feed into the Departmental Plan; and
- Business Unit progress is monitored and reviewed against objectives at unit team meetings.

3.5 Individual Monitoring and Review

- Individual progress is reviewed against work objectives agreed during one-2-one meetings with Unit Manager.

4.0 Committee Details - as at 1 April 2007

4.1 Development Committee

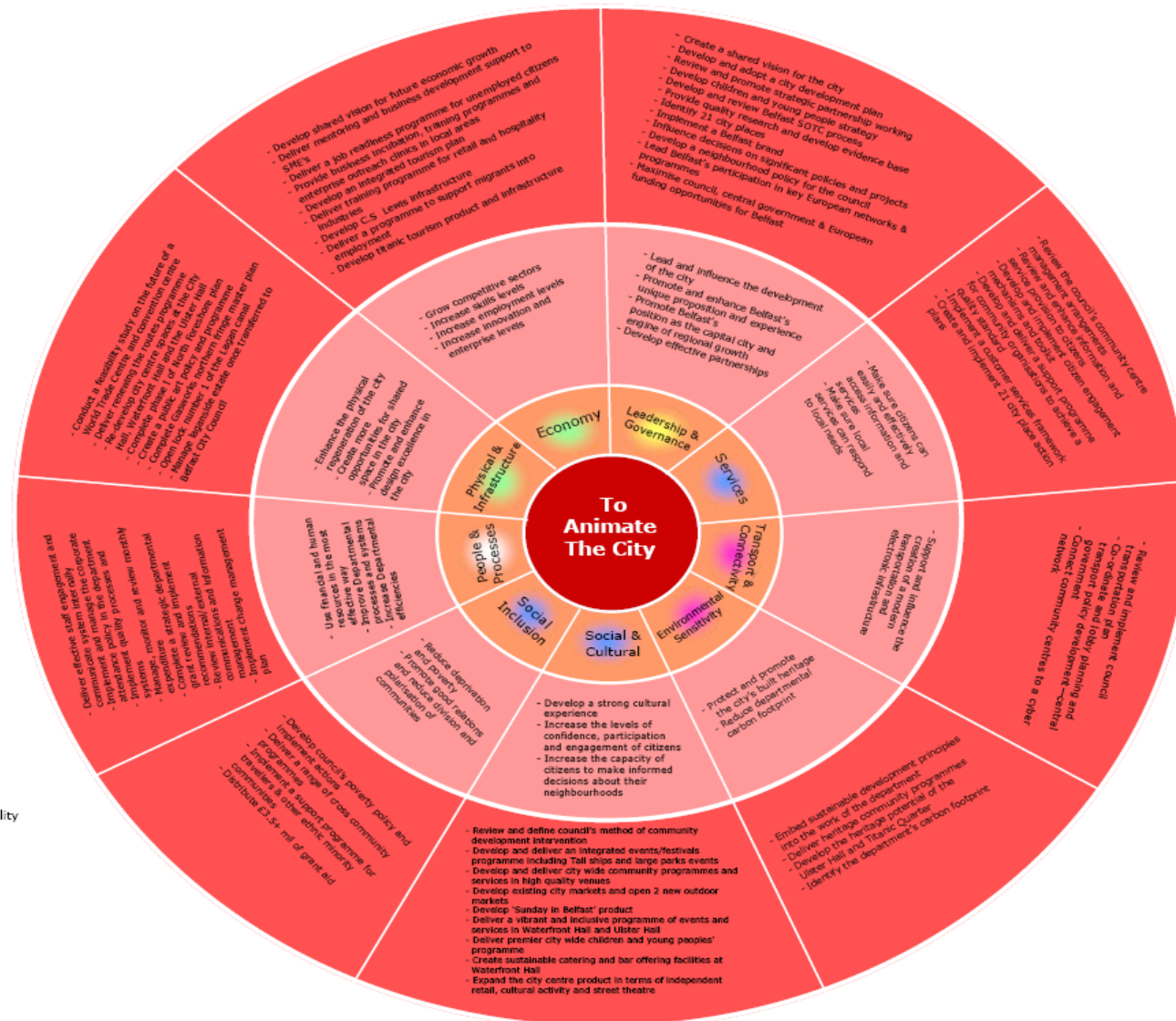
Chairman Councillor Browne, Michael.
Deputy Chairman Councillor Humphrey, William

Councillor Attwood
Councillor Campbell
Councillor Crozier
Councillor Cunningham
Councillor Convery
Councillor Dodds, D.
Councillor Ekin
Councillor Empey
Councillor Hartley
Councillor Kelly,
Councillor Kyle,
Councillor Maskey
Councillor McCausland
Councillor McCarthy
Councillor McGimpsey
Councillor Mhic Giolla Mhín
Councillor Conor Maskey
Councillor Stoker

Appendix 1

Departmental Vision
 "To animate the city, creating a unique personality and the place to be"

Departmental Mission
 "We will deliver change, to make Belfast a successful & sustainable place in partnership with members, colleagues, stakeholders and citizens"



Appendix 2

<ul style="list-style-type: none"> • Lead and maximise Belfast's participation in European networks and partnerships: <ul style="list-style-type: none"> ○ Eurocities Network ○ Belfast's Quartiers en Crise Network ○ Comet Partnership ○ Showcase Belfast at Brussels Open Days ○ Host 10 inward study visits ○ Hold EU Week in Belfast 2009 ○ Establish European Regional Forum for NI ○ Hold 3 EU information seminars and 3 Consul events ○ Produce 4 EU Bulletins and 6 funding alerts ○ Deliver 2 EU language classes ○ Deliver Urban Matrix City Competitiveness programme ○ Employment Seminars (Chamber etc) <p>TOTAL</p>	<p>Laura Leonard</p>	<p>£10,000</p> <p>£2,500</p> <p>£17,100</p> <p>£10,000</p> <p>£5,000</p> <p>£1,000</p> <p>£3,000</p> <p>£4,000</p> <p>£6,000</p> <p>£4,000</p> <p>£10,000</p> <p>£3,000</p> <p>£75,600</p>
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Appendix 3

<ul style="list-style-type: none"> • Strategic Neighbourhood Action Programme (SNAP) <ul style="list-style-type: none"> ○ Develop 21 Cityplaces Area Profiles ○ Develop the software for the Citystats Portal and database maintenance ○ Development of pilot Neighbourhood Action Plans ○ Development of Citizen Engagement Toolkit ○ Roll out of Citizen engagement and consultation for pilot Neighbourhood Action Plans <p>TOTAL</p>	<p>Siobhan Watson (9027 0441 / x3579)</p>	<p>£40,000 £61,000 £56,000 £50,000 £50,000 £257,000</p>
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Appendix 4

Engagement in Belfast Metropolitan Area Plan and other strategic policy documents, including the Regional Development Strategy, that provide the context for development within the city, including:

- Formal response to the Planning Appeals Commission report on the Belfast Metropolitan area Plan.
- Response to the strategic frameworks that provide the context for development within the city including the five year review of the Regional Development Strategy and Regional Transport Strategy for Northern Ireland.
- Coordination of the formal response to the Planning policy Statements on Retailing and Town centres; Tourism and General Planning Principles.
- Continued engagement in relation to the development of policy and processes relating to the establishment of policies to address the issue of social and affordable housing.

Total: £95,000

Appendix 5

Community Services Programmes and Services

Programmes & Services	Activity
22 Core Community Centre Programmes	<p>Broad based community centre programme reflecting local needs including</p> <ul style="list-style-type: none"> • Children & Young People (afterschools clubs, youth activities, homework clubs, personal development, residential, educational projects, intercentre programmes, drama) • Elderly Residents (Luncheon Clubs, Bowling, Arts & Crafts, Bingo, Safety for Seniors, Old Thyme Dancing, Tea dancing) • Education (Art, craft & design, writers groups, ITO) • Recreation (Martial Arts, Bowling, Boxing, Football) • Dance (Irish, Hip Hop, Scottish, Disco, Line) • Music (Brass, Flute) • Health (Weight Watchers, Unislim, Mums In Motion, information events, mobile road shows) • Environmental (Bottle banks) • Preschool programmes & Parent & Toddler clubs • Parenting programmes • Community Meetings (Residents groups, Community Centre Committees, Festival Groups, Public meetings, Community Consultation) • Summer Scheme and seasonal events. • Festivals • Belfast City Council Information Events (Cleansing, Environmental Health, Economic Development, Parks, Renewal of Routes)
Themes or Centre specific	<p>Some activities are centre specific including</p> <ul style="list-style-type: none"> • Digital Communities (computer suite) • Advice Clinics (Housing Executive, PSNI)

	<ul style="list-style-type: none"> • Community Safety (Bon-fire Management, Antisocial Behaviour Pilots, Neighbourhood Watch, Probation Service) • Migrant & Ethnic Minority Groups (range of services from child focused to network meetings) • Disability (Adult learning disability, inclusive play schemes, physical and sensory disability) • Good Relations • Summer Interface and Intervention programmes & projects.
Child Protection Training	Staff deliver child protection training to community organisations & BCC staff & volunteers.
Volunteers Support Services	Training, development and supervision of volunteers supporting community centre programmes.
Neighbourhood Renewal	Community Development Staff representing BCC on the following Neighbourhood Renewal Partnership Lenadoon& Suffolk. Greater Falls, Upperspringfield, Inner North, Ligoniel, Ballysillian Upper Ardoyne, Ardoyne Crumlin, Inner East, Outer East & Inner South. This includes supporting programmes developed through area action including children & young people, community safety and environmental,
Community Managed Facilities	Support, Training and Advice Services for 6 Community Managed Facilities including Grosvenor, Carrick Hill, Denmark Street, Percy Street, An Munia Tober and Ballymacarret

Community Services Grants

- **Administer the Grant Aid Support Programme to Community and Voluntary organisations across the city (6 categories):**
 - Advice & Information (AI)
 - Revenue (R)
 - Capacity Building (CB)
 - Summer Schemes (SS)
 - Community Chest (CC)
 - Project Grants (Pro)

Total £2,342,497

(Income £1,268,898)
AI - £783,000 (£369,000)
R - £702,686 (£370,920)
CB - £577,660 (£356,548)
SS - £174,900 (£108,034)
CC - £ 49,131 (£30,348)
Pro - £ 55,120 (£34,048)

• **Administer financial support programme for Independent Centres:**

- Ballymacarrett (B)
- Denmark Street (D)
- Grosvenor (G)
- Percy Street (P)
- Shaftesbury (S)

Total £199,268

(Income £45,500)
B - £54,214 (£11,500)
D - £11,886 (£3,500)
G - £64,924 (£12,500)
P - £14,416 (£3,000)
S - £53,828 (£15,000)

Appendix 6

Estimate Template 2008 - 2009

Unit :	Events	Cost Centre SAP	Civic events 840001	Sports Events 840002	WTG 840003		
Strategy Theme : Quality of Life							
Strategy Objective	Activities / Projects	Committee Approval	Cost of Project / Activity £	Expenditure to date	Balance	SAP Project Code	Lead Officer
3.2	St Patrick's Day. Mon 17 March 2008 (Press Launch – Mon 18 February)	Policy & Resources 18 May 2007	£110,000.00		£110,000.00	1000274	N Devlin
3.2	World Irish Dancing 23 – 30 March (Press launch – Tue 26 February)	Tourism & Promo' Sub 14 June 2006 P D917	£100,000.00		£100,000.00	1000875	G Copeland
3.2	Titanic Made in Belfast W5 Exhibition – 1 – 30 March Festival week 22 – 29 March 2008 (Press Launch – Thursday 28 February)	Development Committee 15 Oct 2007 Page D122	£150,000.00		£150,000.00	1000281	B Willis
3.2	Belfast City Carnival Saturday 28 June (Press Launch – Thursday 5 June)	Development Committee 15 Oct 2007 Page D122	£5,000.00		£5,000.00	1000245	S Neumann/S Ralph
3.2	Belfast Maritime Festival BCC-£250,000 Fri 27, Sat 28 and Sun 29 June 2008 (Press Launch – Thursday 29 May)	Development Committee 15 Oct 2007 Page D122	£250,000.00		£250,000.00	1000188	B Willis/N Devlin
3.2	Opera in the Gardens 16 July 2008 (Press Launch 1 July)	Development Committee 15 Oct 2007 Page D122	£80,000.00		£80,000.00	1000254	N Devlin
3.2	Proms in the Park 13 September 2008 (Press Launch TBC)	Development Committee 15 Oct 2007 Page D122	£80,000.00		£80,000.00	1000259	N Devlin
3.2	Garden Gourmet Sat 20 & Sun 21 September 2008 (Press Launch – w/c Monday 25 August) BCC-£70,000; Parks-£15,000; Event Income-£5,000; Exhibitors fees-£2,500	Development Committee 15 Oct 2007 Page D122	£80,000.00		£80,000.00	1000226	B Willis

3.2	Halloween Friday 31 October 2008 (Press Launch – Wednesday 1 October) BCC-£150,000; Metro-£15,000	Development Committee 15 Oct 2007 Page D122	£150,000.00	£150,000.00	1000231	TBC
3.2	Christmas Tuesday 18 November 2008 (Press Launch dependent upon Armistice Day)	Development Committee 15 Oct 2007 Page D122	£150,000.00	£150,000.00	1000194	TBC
3.2	New Years Eve Wednesday 31 December 2008 (Press Launch – Thursday 4 December)	Development Committee 15 Oct 2007 Page D122	£200,000.00	£200,000.00	1000320	TBC
3.2	NI Snooker Trophy	Comm' & Rec' Sept 2006 for 3 years per year	£50,000.00	£50,000.00		TBC
3.2	Sports Events funding	On going reports to Committee	£85,000.00	£85,000.00		TBC
3.2	Tall Ships2009	Development Committee 18 Sep 2007 Page D110	£550,000.00	£550,000.00		TBC
3.2	Hospitality sports funding	On going reports to Committee	£31,000.00	£31,000.00		TBC
3.2	Sail Training	Com&Rec Dec 06. Funding for three years.£35k per year	£35,000.00	£35,000.00		TBC
3.2	Indoor Athletics	Comm&Rec Mar 07. Agreed funding for three years. £20k per yr	£20,000.00	£20,000.00		TBC
3.2	Marathon (annual)	Com&Rec June 06. Agreed funding for three years. £30k per year	£30,000.00	£30,000.00		TBC
3.2	Economic Surveys & Contingency	Development Committee 15 Oct 2007 Page D122	£140,000.00	£140,000.00	1000213	TBC
	SS Nomadic restoration	P&R Committee 23 March 2007	£150,000.00	£150,000.00	1000265	
	Total		£2,446,000.00	£2,446,000.00		
3.2	City Marketing Budget for Whatabout & Domestic Marketing		£200,000.00			G Copeland

Appendix 7

Cultural Tourism and Tourism Product Development activities include:

Cultural Tourism Conference, 2 cultural tourism networking events, develop packages between cultural and hospitality sectors, co-ordinate last minute tickets, Music Guide to Belfast, National music familiarisation visits, Belfast's Music Permanent exhibition, Podcasting product, Partnership with Culture NI, Behind the Scenes Art Tours, Film Tourism in partnership with Screen NI & BBC Drama, 72 Hours in Belfast, Behind the scenes in cultural and historical venues, Family Tourism packages/itineraries, Literary Tourism including CS Lewis product and also literary products & events, Gallery openings, Sundays tours & events, Cultural Tourism Quarters events and product development, Nashville Sister City events.

Total Expenditure: £290,000

Appendix 8

Strategic Action	Cost
Develop shared vision for future economic growth	
Participate in Workforce Development Forum	-
Engage in advocacy/coordination work with partners within targeted Sector Skills Councils	-
Engage in NI LED Forum	£10,000
Engage in joint working with ABC councils	£10,000
Engage in programme of joint activity with COMET councils	£10,000
Develop a programme of targeted inward investment activity	£50,000
Engage in focused external promotion activity (e.g. attendance at MIPIM, MAPIC)	£50,000
Develop appropriate promotional material to raise the profile of Belfast	£35,000
Support Belfast business awards	£20,000
Maximise opportunities arising from international linkages e.g. USA, China	£25,000
Liaison with DEL and key partners to develop targeted activity on employability in targeted areas	-
Develop communications material to increase profile of council products and activities to support business development	£10,000
GEM (Global Entrepreneurship Monitor) report	£15,000
Research on developing sectors	£15,000
Commission management information system	£35,000
	£285,000
Deliver mentoring and business development support to SMEs	
Develop and deliver Sales Growth programmes	£45,000
Develop and deliver Strategy in Business programmes	£30,000
Develop and deliver Cross-Border Sales programme	-
Develop and deliver Supply Chain Management initiative	£50,000
Develop programme of support for the social economy	£30,000
Develop and deliver Franchisor programme	£30,000
Develop the independent retail sector in Belfast	£100,000
Develop a programme of support for the environmental industries sector	£80,000

Develop a programme of support for the creative industries sector	£160,000
Develop a programme of support for advanced manufacturing sector	£70,000
Deliver Collaborate programme - placements for business graduates	£30,000
Develop membership services and events programme for World Trade Centre Belfast member companies	£85,000
Participate in World Trade Centre membership activity	£15,000
Support NISP Connect Initiative	£60,000
Support enhanced access to public and private procurement opportunities	£70,000
	£855,000
Deliver a job readiness programme for unemployed citizens	
Support "BEST" (Belfast Employer Services Team) activity (formerly CEC)	£250,000
Support Women in Business ESF initiative	£30,000
Liaison with DEL and key partners to develop targeted activity on employability in targeted areas	-
	£280,000
Provide business incubation, training programme and enterprise outreach clinics in local areas	
Manage projects funded under Neighbourhood Economic Development Programme (NEDP)	£200,000
Deliver enterprise plan focusing on awareness, pre-start, start-up and new business start support, in conjunction with partner organisations	£130,000
Carry out feasibility work on key business locations (Giant's Park, Paint Hall, World Trade Centre)	£60,000
	£390,000
Deliver training programme for retail and hospitality industries	
Develop and deliver HARTE project (Hospitality and Retail Training for Employment)	£30,000
	£30,000