





**Development Department
Departmental Plan 2010/11**



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APPENDIX

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1. Background

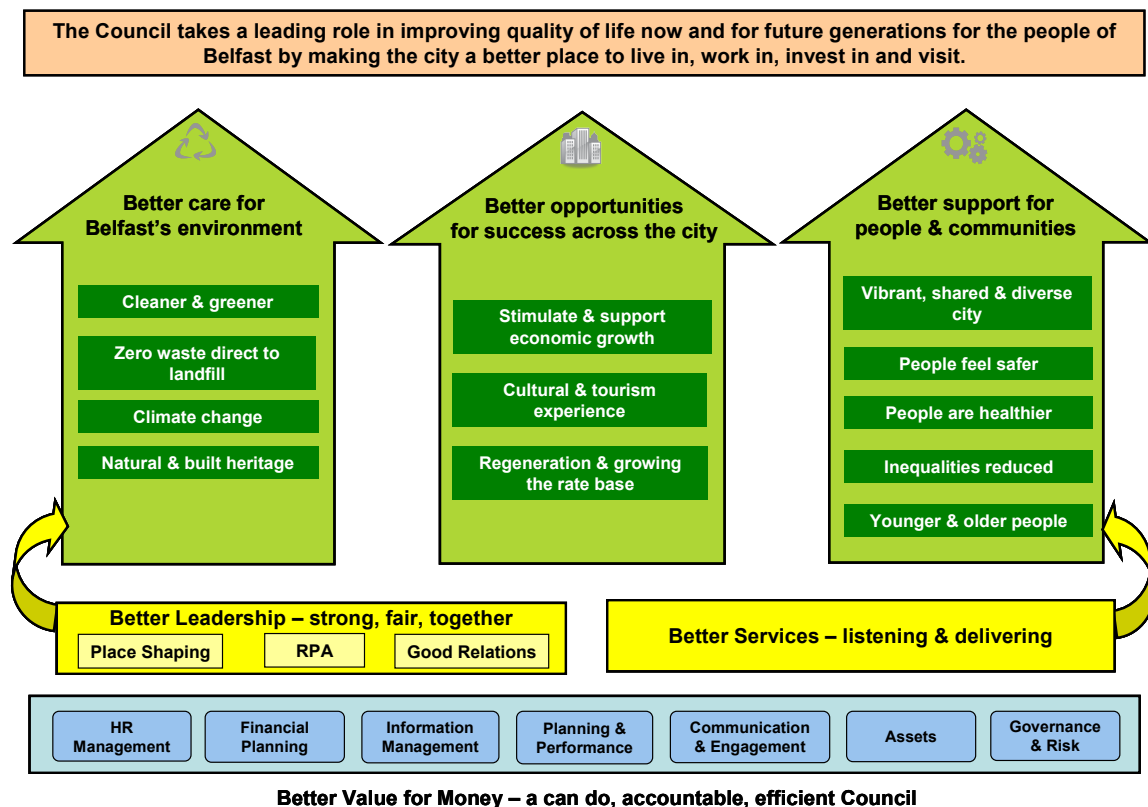
1.1. Introduction and background

The corporate plan embodies what the Council intends to achieve. It sets out Members' ambitions for the city and their commitment to improving quality of life for everyone who lives in, works in and visits the city. It is based upon an assessment of need in the city, the views of residents on what the Council's priorities should be and a commitment to strong political and executive leadership.

Whilst the corporate plan focuses on issues which cut across Council departments it also reflects the importance of the quality of the vital services that are provided on a daily basis.

The corporate value creation map (VCM) is used to performance manage the corporate planning process, which encourages services to work together across the Council to improve quality of life and the different elements that contribute to this aim.

Figure 1: Corporate Value Creation Map



This Departmental Plan describes how the Development Department's proposed actions and targets for the year 2010/11 complements that in the Corporate Plan. Having been approved by the Council's Development Committee, this Plan is the basis for management of the Department by the Committees and senior managers. It provides explicit links between core departmental activity and corporate strategy.

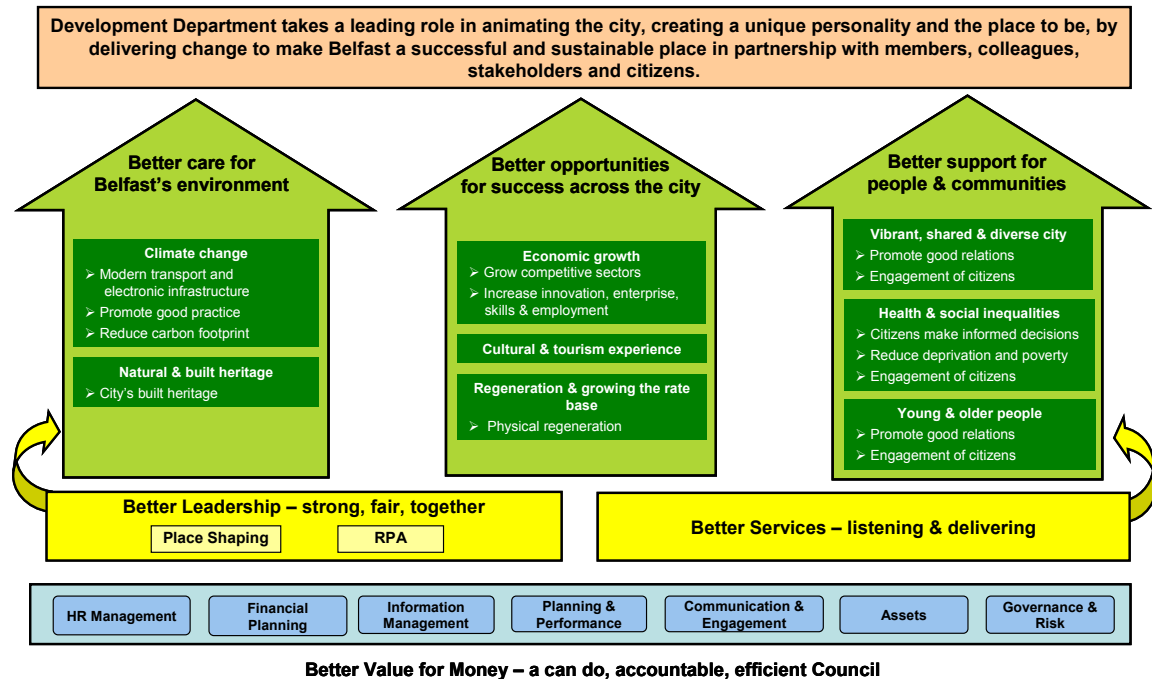
Under the Council's Scheme of Delegation, the Director of Development has been given the delegated authority to undertake the activities as outlined in section 7. Progress update reports will be submitted to the Development Committee quarterly.



2. Values (and purpose)

The *Development* Department's purpose is to deliver change to make Belfast a successful and sustainable place and the work of the department is reflected in the VCM map below, clearly reflecting how it contributes to the objectives of the Council:

Figure 2. The Development Department Value Creation Map (VCM)



The Department adheres to the Council's values which state that we will:

- Focus on the needs of customers, have a 'can-do attitude, be problem solvers
- Provide value for money and improve services
- Work together
- Respect each other, be fair, promote equality and good relations
- Act sustainably
- Value our employees



3. Strategic themes

The corporate value creation map defines six strategic themes. These were chosen as priorities for the Council in the context of a wider analysis of need in the city, the views of the public, and the statutory and strategic challenges and opportunities that are likely to impact on the Council over the next three years. The themes are:

- City leadership – strong, fair, together
- Better opportunity for success across the city
- Better care for Belfast’s environment
- Better support for people and communities
- Better services – listening and delivering
- Better value for money – a can-do, accountable, efficient Council

The last of these themes underpins all of the Council’s work, and is further defined by the following strategic elements within the value creation map:

- Corporate human resource management
- Corporate financial planning
- Corporate information management
- Corporate planning and performance
- Corporate communication and engagement
- Corporate assets
- Corporate governance and risk



4. Changes in Internal and External Environment

In developing the actions and priorities in this plan, we have considered a range of factors both internally and externally. Some of these affect us directly, while others affect us indirectly via our key partners, the public we service or other important stakeholders. A summary of these factors is included below.

4.1. Internal changes

4.1.1. Changes to the organisational structure

Community Services

In preparation for the Review of Public Administration, the Community Services section joined the department in 2007. This provides Development with a direct presence in the community, which supports our wider social and cultural development agenda.

During 2009 Community Services has been making preparations for re-structuring which are due to be finalised by April 2010. This will change the operational emphasis from that of a 'centre-based' community service to an integrated area-based approach.

Economic Initiatives Service

In line with the Council's aim to develop a strong cultural and tourism experience, the separate units of Tourism and Culture and Arts were merged into one new unit. This enables us to promote and support culture and arts for Belfast citizens whilst also recognising how culture and arts add to the attraction of Belfast to tourists. This in turn supports the local economy.

City Events and Venues

The City Events and Venues section experienced a number of changes during 2009. Firstly the Ulster Hall was re-opened to the public after an extensive refit. Secondly the Events unit, the Waterfront Hall, and the Ulster Hall were integrated into one service. This allows more effective use of resources and experience and helps to avoid duplication of activities.

4.2. External

4.2.1. Significant policy development

Review of Public Administration

The Review of Public Administration will have a significant impact on the work of the Council. The recommendations are planned to be implemented in 2011. The changes are likely to have a small effect the geographic boundaries of the Council, by amalgamating our current area with some parts of Lisburn and Castlereagh District Council.

More significantly, the legislation is likely to affect our funding and change our powers and responsibilities in a number of areas including planning, local roads, urban regeneration, economic development and tourism and community planning.

A number of these have a significant impact on the work of the department and are discussed in greater detail below.

Community Planning

Under RPA the Council will become responsible for community planning for Belfast. The current framework proposes that the Council will have powers to convene partners from the statutory, business, voluntary and community sectors to address the wellbeing of our citizens.

The Development department will support the corporate work on developing a community planning process and infrastructure which delivers on these well-being outcomes.



Urban regeneration

The Department for Social Development (DSD) are commissioning a strategy and policy Framework for urban regeneration and community development in Northern Ireland to commence in May 2011. It will have three main themes:

- Regenerating towns and cities
- Tackling deprivation
- Building strong, cohesive and welcoming communities

The department, along with other departments in the Council, will work closely with the DSD on developing this new policy framework.

4.2.2. Economic Factors

Impact of the economic downturn

The economic downturn has had a significant impact on the whole region. The recession affects all of the citizens and businesses that we serve in Belfast. It also affects our budgets in the form of rents and rates which will be reduced over time. There are further implications in the impact that the recession has on the funding we receive for joint ventures, sponsorship of events, and projects with partners.

Commentators differ over whether NI will suffer more or less from other UK regions as a result of the economic crisis. Views vary from NI being one of the least vulnerable regions in the UK, because of its public sector strength, to NI being affected most as a result of steeper house price declines and an end to the rapid expansion of the retail sector and large-scale property development which NI has been witness to since the mid 1990s.

Belfast City Council has, under the leadership of the Economic Initiatives service, established an Economic Downturn Task group to co-ordinate the Council's response to the situation. It has drawn up an action plan to support local business, offer support and advice to communities and finds ways in which our services can best support economic recovery.

4.2.3. Social Factors

The department will continue, through Community Services and other services, to meet the needs of local communities across Belfast. The key role of community development in supporting and developing local communities and of addressing inequalities is fully recognised by the Department. The ongoing impact of the economic downturn on vulnerable communities and of the changing policy environment given changes under the RPA and the urban regeneration and community development policy framework will be addressed by community services.

The Department is committed to using rich data sources to understand and accurately and effectively respond to local need. The demographic profiling work produced by our Strategic Neighbourhood Action Programme (SNAP) team, together with information from Northern Ireland Statistics and Research Agency (NISRA), means we are now much better able to match our resources to areas of demand.

This year will also see a number of cross Council strategies that will affect the way the Council works with the people it serves, for example community planning and the new corporate communications and engagement strategy.

The move towards open Government and increasing media interest means the public are increasingly aware of the activities and performance of the Council. This creates higher expectations of our service levels and the value for money we provide. To address this, we need to increase our customer focus and give increased consideration to how we deliver services.



4.2.4. Technological factors

Increasing access to the Internet and developments such as social networking technology creates expectations for easier access to Council services and information. There are also increasing opportunities for sharing data with partners to improve the services that we and they can offer.

On the negative side, increased information processing can create problems with confidentiality and data protection. The Council has introduced various measures to increase the safety of personal information about our own staff and members of the public.

4.2.5. Environmental Factors

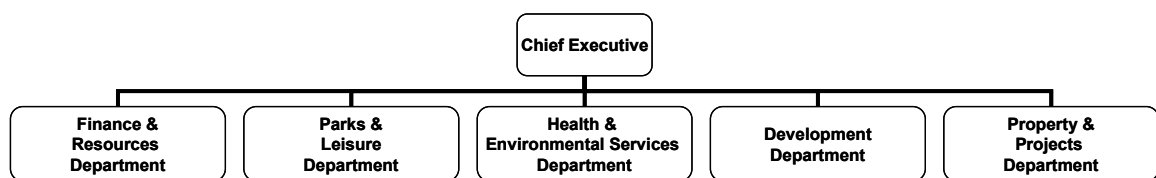
Environmental considerations increasingly affect the way the Council does business and no new initiative can afford to ignore environmental issues and opportunities. The development department has lead on a number of environmental programmes, in particular, through the North Foreshore redevelopment project. Various changes are due to the way that the energy markets are managed and monitored over the next two years. These changes should enable greater flexibility and increased opportunity to sell the energy produced at North Foreshore.



5. Departmental structure

The Development Department is one of six service Departments which, together with the Chief Executive's Department, make up the officer structure of the Council. The various Departments are shown in Figure 2 below and Figure 3 sets out the Department's Service structure.

Figure 3: Council Departments



5.1. Development department

The following diagram, Figure 4, shows the structure of the department. It is organised in four main sections:

- **Directorate**, employs approximately 50 staff who provide business support, policy development, planning, research, demographic intelligence and access to European funding for the rest of the department.
- **Economic Initiatives**, employs approximately 50 staff who support the economic growth of the city through economic, social and physical regeneration interventions based on the needs and opportunities presented in the local economy.
- **Community Services**, has 22 community centres and 5 Play centres. It employs approximately 150 staff who provide community initiatives, venues and practical support to strengthen local communities.
- **City Events and Venues**, employs approximately 70 full-time and 190 casual staff who stage events and conferences within our city venues as well as hosting the major city events and festivals.



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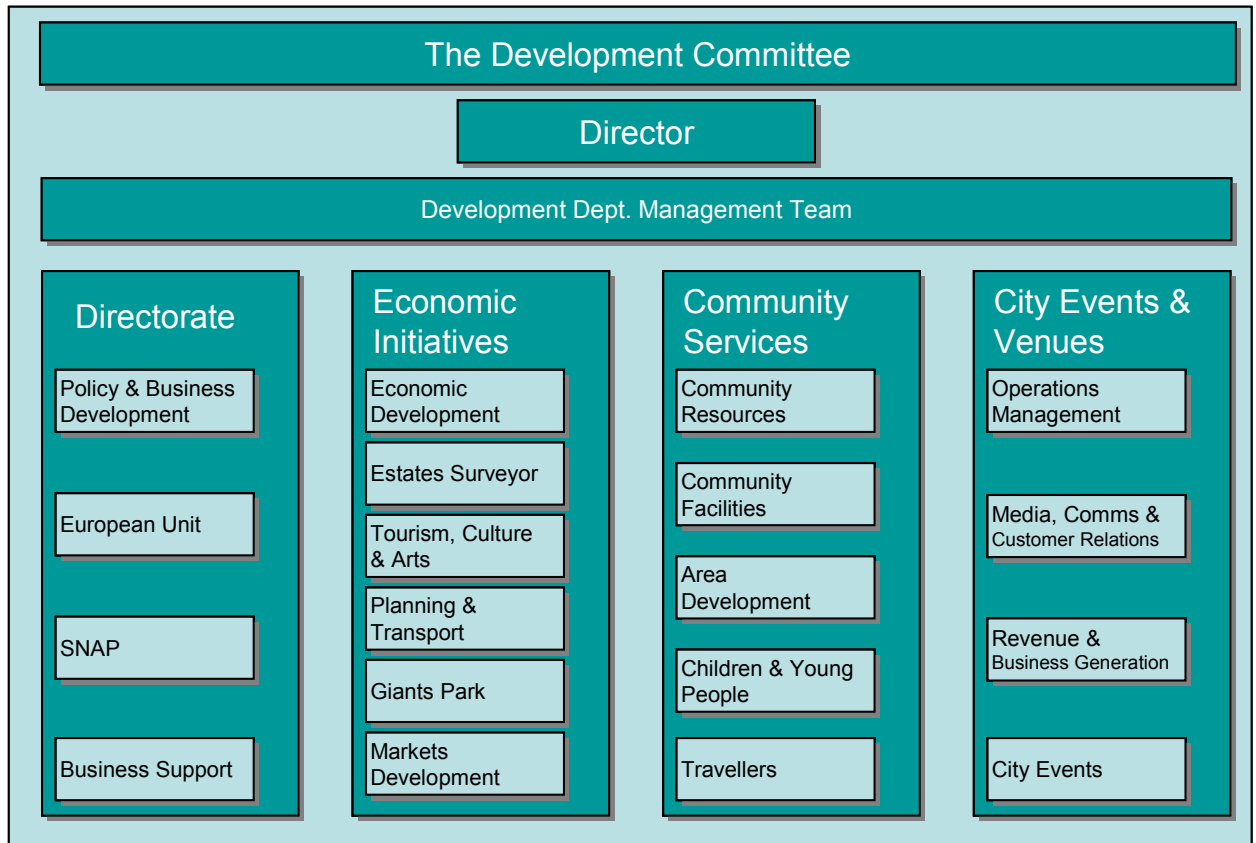


Figure 4. Development Department Organisational Structure



6. Key Achievements 2009-2010

The last year has seen progress in a number of areas. Some of the most important achievements are considered in the following sections.

6.1. City Leadership

- Profiled Belfast at the OpenCities Global City Conference.
- Secured over £10 million of European and UK funding across multiple projects supporting environmental work, community benefits and sporting activity.
- Led the six Council greater Belfast Comet partnership delivering city regional projects and promoting the region throughout Belfast. This also enabled us to engage in cross-border Interreg funded activity for the first time.
- The department continued to be an active member of British Urban Regeneration Association (BURA) and the Core Cities Group.
- Further implemented a Belfast Brand strategy and marketing process.

6.2. Better care for Belfast's environment

- Completed the Transport Policy review to inform the Council's position in respect of transport policy development for the city and wider region.
- Engaged with the review of the Regional Transport Policy and physical infrastructure projects including the proposals for transport system changes such as the Rapid Transit initiative.
- Worked in partnership with the Department for Regional Development (DRD) on the implementation of the Belfast Metropolitan Transport Plan & other transport initiatives. Participated in the City Centre Change Working Group & other transport groups.
- Delivered a range of programmes to support environmental work, many in partnership with European partners. These included support for the environmental industries sector, the Interreg Carbon Footprint project, the Irish Sea Carbon Card project, the BRAVO – Eco Regions and showcasing the North Foreshore environmental regeneration initiative as best practice.
- Continued to implement the Environmental Management System in the Department with various initiatives ongoing throughout the year.
- Supported local environmental projects including neighbourhood clean ups, recycling, and waste week activities, at all 22 community centres.
- Developed Place, Position and Ownership project with the University of Ulster.
- Delivered heritage community programmes including training in Heritage as a Social and Cultural Developmental Tool, providing access to heritage resources such as the Ulster Hall, and creating awareness with young people to engage with heritage.

6.3. Better opportunities for success across the city

- Developed and delivered membership services and events programmes for the World Trade Centre Belfast.
- Delivered programmes of support for the creative industries sector, the advanced manufacturing sector, the independent retail sector and the franchising sector.



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- Continued delivery of the only UK led Urbact funded project OPENCities to better integrate economic migrants and address barriers to employment and entrepreneurship.
- Supported, lead on and delivered a number of European conferences for entrepreneurship, business, recession and economic migration.
- Hosted a European small business event in line with the inaugural EU Small Business Week launched by the EU Commissioner.
- Developed and delivered the HARTE (Hospitality and Retail Training for Employment) project.
- Engaged approximately 550 businesses on development programmes.
- Supported development and delivery of an enterprise plan focusing on pre-start, start-up and new business support (including social economy), in conjunction with partner organisations.
- Commissioned and produced quarterly research updates on economic conditions and forecasts.
- Undertook a survey of 500 businesses to improve our services.
- Carried out feasibility work on key business locations (Giant's Park; Paint Hall; World Trade Centre) and business incubation support
- Completed the 'capital flows' research to show the key role Belfast has as a regional economic driver.
- Completed research and consultation and produced the first drafts of a Tourism and Culture Strategy and a City Events Strategy.
- The department won several awards including, the Northern Ireland Travel and Tourism Awards for 'NI Event/Marketing Initiative' for the Tall Ships Event, Ulster University 'Placement Employer of the Year', Northern Ireland Tourism Awards for 'New Tourism Projects', highly commended in the Local Government Chronicle's (LGC) 'Council of the Year' 'Sustainable Environment' Award and 'Regeneration' Award categories, a European 'Access' award and Arts & Business awards for the Waterfront and Ulster Hall.
- Finalised the Integrated Strategic Tourism Framework for Belfast including an innovative range of special interest and niche tourism products; conference subvention; monitoring and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme and community tourism initiatives.
- Continued to develop and support the cultural tourism offer and worked in partnership with the Northern Irish Tourist Board (NITB) and the Arts Council of Northern Ireland (ACNI). Achievements include the Belfast Music Tour, literary tourism and the Cathedral Quarter cultural tourism product development and promotion.
- Delivered eight major City events together with 16 events assisted by the Support for Sport Scheme. These events attracted over 1¼ million people generating approximately £18 million additional economic activity for Belfast.
- Hosted the highly successful Tall Ships event attracting an estimated 800,000 visitors to the city and generating some £15 million for the local economy. We also completed a sailing training programme that was crucial in bringing the Tall Ships to Belfast. Successful liaison with the Parks Department helped to deliver a number of other large outdoor events providing an average return on the Council's investment of just under £6.80 for every £1.00 of the city's finances.



- As part of the Tall Ships event, £1m of new marine infrastructure was developed. This is now available as a legacy that can be utilised for future maritime based events.
- Delivered a range of successful cultural events including the summer Urban Arts Academy/Trans event programme, the Waterfront Comedy Club, and (in partnership) the Belfast Festival at Queens.
- Refurbished and reopened the Ulster Hall. The Ulster Orchestra is now established as 'resident' in the Ulster Hall and offers open rehearsals to the public.
- Secured DSD grant support from the Integrated Development Fund to successfully deliver our 'Renewing the Routes' programme. The programme won several awards including, the British Urban Regeneration Association (BURA) award for 'Best Practice in Regeneration', 'highly commended' at the UK Local Government Awards, the 'Building Bridges' award at our own Making a Difference (MAD) Awards, the 'Gaelgradam Loch Lao' award from Forbairt Feirste, and the West Belfast Partnership Board's 'Environmental Award'.
- Completed a range of integrated regeneration work including commercial property improvements, public realm enhancements, environmental improvements, heritage property and tourism developments. This includes implementation of the Integrated Development Fund local regeneration project's £4.1m funding, which included the 'renewing the routes' scheme.
- Continued the development of the Belfast European Brownfield Initiative by securing additional INTERREG IVC resources (€2m) towards the development of the BTeam network project proposal.
- Secured European Peace III funding and began work to build Belfast's first urban sports park.
- Launched the North Foreshore Master Plan and regeneration initiative and completed Phase 1 of the plan (access and infrastructure projects).
- Completed the Gasworks northern fringe master plan.

6.4. Better support for people and communities

- Implemented the Integrated Cultural Strategy and created a Public Arts Strategy and programme.
- Provided training in new skills for the culture and arts sectors.
- Provided funding for 5 culture and arts schemes: Multi-Annual Funding; Annual Funding; Development and Outreach; Rolling Programme and the Community Festivals Fund.
- Established partnerships with a number of arts and educational organisations aimed at increasing and improving programming for children and young people e.g. Belfast Children's Festival, Urban Arts Academy and Trans programme, Musicworks NI and Youth Theatre.
- Delivered various events across the city including festivals, the Party in the Park, Christmas Lights, the City Carnival, and the Tall Ships.
- Increased the use of our Community Centres by 19% to a total usage count of 559,092.
- Attracted over 75,000 hours of volunteers time to support the work of the department, a 14% increase.



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- Distributed over £2.3 million through our grant aid programme to 339 community projects.
- Developed an extended Community Support Plan to align with the timeframes of other NI support plans and secure funding from the Department for Social Development Community Support Programme.
- Developed relationships with each of the 12 Neighbourhood Renewal Partnerships.
- Facilitated a large number of neighbourhood outreach initiatives including: Support for the Safety of Seniors, Community Safety Week, Waste Week, Digital Communities, English classes for people from ethnic minority groups, the Adult Traveller Education programme, after school clubs and youth projects. Usage of our 22 community centres remains at approximately 61%.
- Developed the Council's approach to traveller awareness and anti-racism training, which is now widely recognised as innovative good practice and was well received by the Eurocities network. The 'Think Traveller' DVD training pack has been widely distributed and the feedback has been excellent.
- Was involved in all twelve Neighbourhood Renewal Partnerships in the Belfast City Council area. The representatives have co-ordinated the delivery of the agreed Council actions identified in each area.
- Worked in conjunction with the Council's Anti-Social Behaviour (ASB) officer to contribute to the work of Belfast's four ASB Forums.
- Completed extensive research and created options for the development of an Anti-Poverty Strategy for the Council.
- Supported the delivery of Neighbourhood Economic Development projects.
- Completed extensive research and built a baseline for the development of a children and young people's strategy for the Council.
- Reviewed the Council's Child Protection Policy and Procedure and made corporate recommendations to ensure Council best practice in statutory compliance and customer focus.
- The Council's Youth Forum completed several projects including: partnering with the Northern Ireland Housing Executive to produce information booklets for people who experience either illiteracy or second language challenges, obtaining OCN Level 1 in Outdoor Play allowing them to support community projects, performing a play to raise awareness around the issues of suicide and its affect on families, hosting an interactive Q&A session for students, the 6 political party youth champions and the Lord Mayor, and designing and delivering hate crime awareness sessions.
- Delivered the sixth annual Opportunity Europe event attracting over 5,000 post-primary school students from across Northern Ireland.
- Our Youth Forum DVD won the BT national Seen & Heard award. We built on this success with activities during the 'Party in the Park', bringing together 12 – 17 year olds from all parts of the City.
- Delivered programmes of activities at 28 Council sites including the successful summer scheme programme that included over 120 weeks of activities for children and young people. We also provided £163,000 in funding to support a further 81 summer schemes independently managed by the community sector.



6.5. Better Services

- Established a departmental Customer Focus Group to take forward raised customer service standards.
- Increased public access and use of the Ulster Hall by introducing an Education Community and Heritage Access policy which includes community ticketing, venue tours and community usage. The Café Grand Dame has also been relocated to increase visitor numbers.
- Developed a rich data source detailing local needs and assets, which will allow easier access to key statistics about local areas.

6.6. Better Value for Money

- Introduced new organisational structures in several areas including Tourism, Culture and Arts; City Events and the Waterfront & Ulster Hall; and Community Services. These have helped to make better use of existing resources and to align these resources with our priorities.
- Prepared the Department for the new Investors In People standards.
- Secured seven Leonardo student placements for Belfast City Council.
- Implemented various improvements in internal processes following reviews. These include, the Business Improvement Services (BIS) structural review, procurement systems (Systems Applications and Products SAP), and the new attendance policy in the department.
- Introduced a new planned and preventative maintenance programme for the Waterfront & Ulster Hall.
- Completed and started to implement the recommendations from a strategic departmental grant review including establishing a Central Grants Team.
- Completed research into appropriate key performance indicators (KPI) and aligned the Department's planning and performance management systems to the Council's corporate strategic planning approach.



7. Key Actions for 2010-2011

The Department's key actions have been defined against the background of the value creation map. Each key task has a relationship with one or more of the themes described in the departmental Value Creation Map.

7.1. City Leadership

- Prepare for the transfer of RPA powers in local economic development, tourism, culture and arts, urban regeneration and planning (Service Project).
- Lead private sector contribution to Community Planning.
- Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods (Corporate Project).
- Influence the public conversation on the city's future.
- Effectively communicate to influence stakeholder behaviour.
- Exchange Best Practice with European partners.
- Influence, interpret & disseminate EU policy.
- Maximise investment/funding streams for Belfast (Corporate Project).
- Secure DSD grant leverage for the Community Support Plan in 2010/11.
- Lead on BCC engagement for development of the Titanic quarter (Service Project).
- Develop and deliver a city Masterplan, to inform and influence other regeneration activities (Corporate Project).
- Engage in European projects and networks (Service Project).
- Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective.
- Ensure Community Services expertise and resources are leveraged into internal and external partnership projects.
- Continue to expand structured engagement with private developers.
- Promote Belfast in Europe.
- Enhance BW/UH position as premier conferencing venues in local and national marketplace.

7.2. Better care for Belfast's environment

- Influence development of relevant government [transport and infrastructure] policies.
- Implement the Council's transport policy (Service Project).
- Engage in [environmental] European projects and networks.
- Use opportunities to use public transport to better support events and programmes.
- All units to identify and act on opportunities for environmental improvement.
- Adhere to the Dept environmental management system.
- Promote the city's heritage through city events.



- Increase public access to the heritage of the Ulster Hall.

7.3. Better opportunities for success across the city

- Promote the Waterfront and Ulster Hall position as a premier conference, exhibition and meetings venues.
- Maximise business and entertainment hire income achievement.
- Develop the venues' digital and web marketing strategy.
- Ensure positive media coverage for Waterfront & Ulster Hall.
- Develop retail and merchandising activities at Waterfront & Ulster Hall.
- Design and implement new Local Economic Development Plan for the city (Corporate Project).
- Review and grow city's markets.
- Implement the Employability and Skills plan (Corporate Project).
- Implement wide range of structured business interventions programmes (Corporate Project).
- Develop and implement the integrated Tourism Strategy (Corporate Project).
- Coordinate production of Belfast Tourism Monitor.
- Review the integrated culture and arts strategy (Corporate Strategy).
- Distribute £1.3 million of grant aid for culture and arts organisations.
- Support the development of the Titanic signature project. (Service Project)
- Implement a City Events Strategy (Corporate Project).
- Deliver major events and programmes that showcase Belfast.
- Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development.
- Introduce audience development initiatives for Waterfront & Ulster Hall.
- Ensure community and arts policies and programming delivers on CSR and RBG strategic objectives.
- Maximise the relationship with the Ulster Orchestra as a tenant of the Ulster Hall.
- Work with key public bodies with regard to managing large scale events.
- Increase overall external funding/ sponsorship income.
- Co-ordinate and implement the Council's Economic Recession Plan and support action to deal with the recession (Corporate Project).
- Continue implementation of the Renewing the Routes Programme (Corporate Project).
- Coordinate development of the Lagan Canal.
- Coordinate development of the Northern Fringe at Gasworks (Service Project).
- Lead the BTeam regeneration of derelict urban sites project.
- Coordinate development of the public arts Rise sculpture.



7.4. Better support for people and communities

- Develop and implement a Community Development Strategy for Belfast that allows the council to contribute more effectively to shared community development goals across Belfast (Corporate Project).
- Agree and implement the Community Support Plan to determine the objectives of the work of our Community Services section over the next three years and ensure our continued participation in DSD's Community Support programme (Corporate Project).
- In partnership with LGP / NILGA and other key stakeholders seek to influence best practice and equality issues on Traveller related matters.
- Review the structure of the Inter-departmental Traveller Liaison Group and make recommendations.
- Explore options for the Council to facilitate the formation of an Inter-agency Traveller Liaison Group.
- Provide an in-house and external advice service on matters related to the Traveller community.
- Provide and develop a Traveller outreach office to assist both the Traveller community and relevant stakeholders.
- Deliver a Traveller Awareness /Anti Racism training programme and promote the 'Think Traveller' DVD training resource.
- Review the legislative 'Caravan sites' licence requirements and work with other departments to ensure the Council's compliance.
- Develop and deliver the OPENCities project (Corporate Project).
- Provide Council representation on all Belfast Neighbourhood Renewal partnerships.
- Represent the Council on the city's key geographical and thematic networks.
- Contribute to robust citizen engagement.
- Support environmental projects at neighbourhood level (such as recycling, community clean ups, art and waste week).
- Support the delivery of local community safety programmes.
- Deliver a series of cross community programmes linked to the Council's Good Relations and cultural diversity strategies.
- Support the delivery of local Neighbourhood Renewal Partnership Action Plans.
- Support delivery of Health & Well Being Action Plan.
- Continue to implement the current framework for community centre management plans.
- Deliver grant programmes to community organisations.
- Provide 22 high quality and accessible venues and to develop and deliver city wide programmes and services.
- Deliver grant programme and support to community-managed centres.
- Continue implementation of a volunteer policy and related support programme.
- Support citywide and area volunteer celebration events.



- Implementation of the My Neighbourhood Engagement programme across the city.
- Development of area based engagement matrix
- Analysis of key neighbourhood issues.
- Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans (Corporate Plans).
- Develop and implement a corporate Anti-Poverty Strategy. (Corporate Project)
- Deliver capacity building programmes to the community sector.
- Evaluate capacity building programmes and recommend future activity.
- Develop and deliver a full Equality Impact Assessment for the Council-approved Children & Young People strategy process.
- Deliver a full external consultation programme on the Children & Young People strategy.
- Implement a strategy for Children and Young People (Corporate Project).
- Lead the Council's Children & Young People thematic priority.
- Lead the implementation recommendations across the Council regarding the Child Protection Policy and Procedure to ensure best practice in statutory compliance and customer focus.
- Develop and coordinate an inter-agency group for provision of services to children and young people.
- Continue to improve consultation and engagement with youth (including supporting the work of the Youth Forum and coordination of the Youth Champions Group).
- Develop and deliver a branded Council citywide children and young people's summer programme.
- Provide high quality and inclusive children & young people programmes in directly managed facilities.
- Deliver and support high quality summer scheme programmes across the city.
- Support the Children & Young People Action Plans in local Neighbourhood Renewal Partnerships.
- Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors.

7.5. Better Services

- Develop and implement a customer service framework (Service Project).
- Ensure BW/UH specification meets customer expectations and market demand.
- Improve customer care and enhance service delivery.
- Ensure customers influence future event planning. .
- Research, recommend and adopt facilities service quality standards. (Service Project).
- Exceed internal and external client expectations in relation to operational service delivery of Waterfront and Ulster Hall.



- Monitor the physical environment and the services at both the Waterfront & Ulster Hall to ensure they are fully accessible.
- Agree an approach to Neighbourhood and Local Working (Corporate Project).
- Deliver a local information management system which informs our Neighbourhood and Local Working model (Corporate Plan).

7.6. Human Resource Management

- Adhere to absence management procedures.
- Ensure all staff have a programme of continuous PDP in line with Council standards.
- Continue to encourage greater integration across the Department following the re-organisations.
- Present community centre think piece to Chief Officers and Councillors for consideration.
- Review the roles and responsibilities of community centre committees.
- Finalise the new Community Services structures.
- Implement the proposed Community Services re-structuring programme (Service Project).
- Deliver an associated internal and external communications plan.
- Implement Phase II of the Business Support Restructuring.
- Implement the corporate approach to IIP (Service Project).
- Comply with corporate policies and processes for managing overtime and agency staff.

7.7. Financial Planning

- Implement the findings of the departmental grant review (Service Project).
- Review income streams and agree plan on how to maximise revenue and EU funds.
- Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc.
- Comply with corporate policies and processes on financial matters.
- Complete a review of the renewing the routes activity.
- Ensure effective maintenance systems for the mechanical & electrical systems and fabric of the Waterfront and Ulster Hall.
- Implement the approved pricing policy for BW and UH.

7.8. Information Management

- ERP/SAP Implementation.
- Ensure information systems meet work requirements - Monitor and review Maximiser capability Participate in Artifax working group.

7.9. Planning & Performance

- Ensure effective decision making based on quality research, best practice & stakeholder needs.



- Ensure strategic alignment of the department, to support improvement of its performance.
- Provide PI data as and when requested.

7.10.Assets

- Work collaboratively on Council asset maximisation programme.
- Develop an asset management plan for all Community Services buildings (Service Projects).



8. Key Performance Indicators

The Department has developed the following set of indicators for collection, monitoring and reporting (via the Performance Management System) throughout the 2010/2011 financial year. These indicators will be monitored frequently at departmental level. Additionally, indicators that may influence the Council corporately will be reported on a quarterly basis to the Chief Officer's Management Team (COMT) and the Strategic Policy and Resources Committee (SP&R).

8.1. City Leadership

- European & UK Funding – the amount of money leveraged from Europe and UK by Development Department.

8.2. Better opportunities for success

- Business development programmes – the number of business development programmes underway.
- Companies in Programmes – the number of people participating in business development programmes.
- Jobs Created - the number of jobs created/retained as a result of the department's various initiatives.
- Tourism Economic Benefit – the economic benefit from tourism.
- Cruise Ships – the number of Cruise Ships visiting.
- Cruise Ships – the number of passengers on Cruise Ships visiting.
- Conferences secured by BVCB – the expenditure by attendees at conferences.
- Conferences secured by BVCB – the number of attendees at conferences.
- Culture & Arts Grants - the amount of culture and arts grants distributed.
- Culture & Arts Grants - the number of recipients of culture and arts grants distributed.
- Number of attendees - the attendance at events organised by the Events Unit.
- Events Economic Benefit – the economic benefit from events organised by the Events Unit.
- Ulster Hall Attendance – the attendance at events held in the Ulster Hall.
- Waterfront Attendance – the attendance at events held in the Waterfront.
- Waterfront Benefit – the economic benefit from the Waterfront.

8.3. Better support for people and communities

- Community centre attendance – the attendance at community centre programmes.
- Community centre usage – the usage of community centres.
- Volunteer hours – the number of volunteer hours in community centres/programmes.
- Community Grants – the amount of community grants awarded.
- Community Grants – the number of recipients of community grants.



8.4. Better services

- Complaints – the number of all complaints received.
- Complaints – the number of stage 1 complaints received.
- Complaints – the number of stage 2 complaints received.
- Complaints – the number of stage 3 complaints received.
- Complaints – the percentage of all complaints that were processed within the response target.
- Complaints – the percentage of stage 1 complaints that were processed within the response target.
- Complaints – the percentage of stage 2 complaints that were processed within the response target.
- Complaints – the percentage of stage 3 complaints that were processed within the response target.

8.5. HR Management

- Employment indicators – the average number of working days per employee lost due to absence – Monthly.
- Employment indicators – to be confirmed – an overtime indicator.
- Employment indicators – to be confirmed – an agency indicator.

8.6. Finance

- Finance indicators - Net monthly expenditure of each service compared to budget.
- Finance indicators - Monthly gross expenditure of each service compared to budget.
- Finance indicators - Monthly gross income of each service compared to budget.
- Finance indicators - percentage variance between monthly gross expenditure and budget.
- Finance indicators - percentage variance between monthly gross income and budget.
- Finance indicators - percentage variance between net monthly expenditure of each service and budget.
- Finance indicators - percentage non compliance of GRNs (Goods Received Notes) after invoicing (by service).
- Finance indicators - percentage non compliance of purchase orders raised on time (by service).
- Finance indicators – percentage of employee leaver information received within 5 working days of leaving the Council (by service).
- Finance indicators – percentage of properly completed overtime sheets received per the timetable (by service).

8.7. Policy, planning & performance

- PIs reported upon – the percentage of PIs with valid data collected and reported upon.



9. Financial Information

9.1. Main Items Of Estimated Expenditure 2010/11

	Net Expenditure 2010/11 £
<u>Community Services</u>	6,443,240
<u>City Events and Venues</u>	5,148,310
Waterfront / Ulster Hall	3,439,300
City Events	1,709,010
<u>Economic Initiatives</u>	6,901,940
Tourism, Culture & Arts	4,240,730
Economic Development	1,200,170
Planning and Transport	897,780
North Foreshore	336,800
Planning & Development	226,460
<u>Directorate</u>	4,250,017
Development Directorate	2,036,057
City Development	905,000
Policy & Business Development	595,130
SNAP	421,010
European Unit	292,820
TOTAL	22,743,507



10. Monitoring & Review Arrangements

The Council has introduced an integrated performance management system that enables regular, up to date reporting to be undertaken at corporate, departmental and service level.

Key performance indicators have been identified for all services within the Development Department and are contained within chapter 8 of this plan. These will be reviewed by the Department Senior Management Team along with progress on key tasks every quarter and a full update on progress of the plan will be reported to the Development Committee.

A number of PIs and tasks have been identified as corporately significant and are contained in the corporate plan. They will be reported on a quarterly basis to COMT to ensure ongoing management of the key priorities and to Strategic Policy & Resources Committee twice yearly.



11. Committee Membership

11.1. Development committee

At the end of 2009 members of the committee were:

- Councillor William Humphrey (Chairman)
- Councillor Michael Browne (Deputy Chair)
- Councillor May Campbell
- Councillor Patrick Convery
- Councillor Ian Crozier
- Councillor Tom Ekin
- Councillor Niall Kelly
- Councillor Jim Kirkpatrick
- Councillor John Kyle
- The Deputy Lord Mayor Councillor Danny Lavery
- Councillor Alex Maskey
- Councillor Conor Maskey
- Councillor Nelson McCausland
- Councillor Caoimhín Mac Giolla Mhín
- Councillor Christine Mhic Giolla Mhín
- Councillor Cathal Mullaghan
- Councillor Peter O'Reilly
- Councillor David Rodway
- Councillor Jim Rodgers
- Councillor Bob Stoker



Appendix



**Development Department
Departmental Plan 2010/11**