



Internal document





**Development Department
Departmental Plan 2010/11**



Contents

1. BACKGROUND	5
1.1. Introduction and background	5
2. VALUES (AND PURPOSE)	6
3. STRATEGIC THEMES	7
4. CHANGES IN INTERNAL AND EXTERNAL ENVIRONMENT	8
4.1. Internal changes	8
4.2. External	8
5. DEPARTMENTAL STRUCTURE	11
5.1. Development department	11
6. KEY ACHIEVEMENTS 2009-2010	13
6.1. City Leadership	13
6.2. Better care for Belfast's environment	13
6.3. Better opportunities for success across the city	13
6.4. Better support for people and communities	15
6.5. Better Services	17
6.6. Better Value for Money	17
7. KEY ACTIONS FOR 2010-2011	18
7.1. City Leadership	18
7.2. Better care for Belfast's environment	18
7.3. Better opportunities for success across the city	19
7.4. Better support for people and communities	20
7.5. Better Services	21
7.6. Human Resource Management	22
7.7. Financial Planning	22
7.8. Information Management	22
7.9. Planning & Performance	22
7.10. Assets	23
8. KEY PERFORMANCE INDICATORS	24
8.1. City Leadership	24
8.2. Better opportunities for success	24
8.3. Better support for people and communities	24
8.4. Better services	25
8.5. HR Management	25
8.6. Finance	25
8.7. Policy, planning & performance	25
9. FINANCIAL INFORMATION	26
9.1. Main Items Of Estimated Expenditure 2010/11	26
10. MONITORING & REVIEW ARRANGEMENTS	27
11. COMMITTEE MEMBERSHIP	28



**Development Department
Departmental Plan 2010/11**

11.1. Development committee

28

APPENDIX

29



1. Background

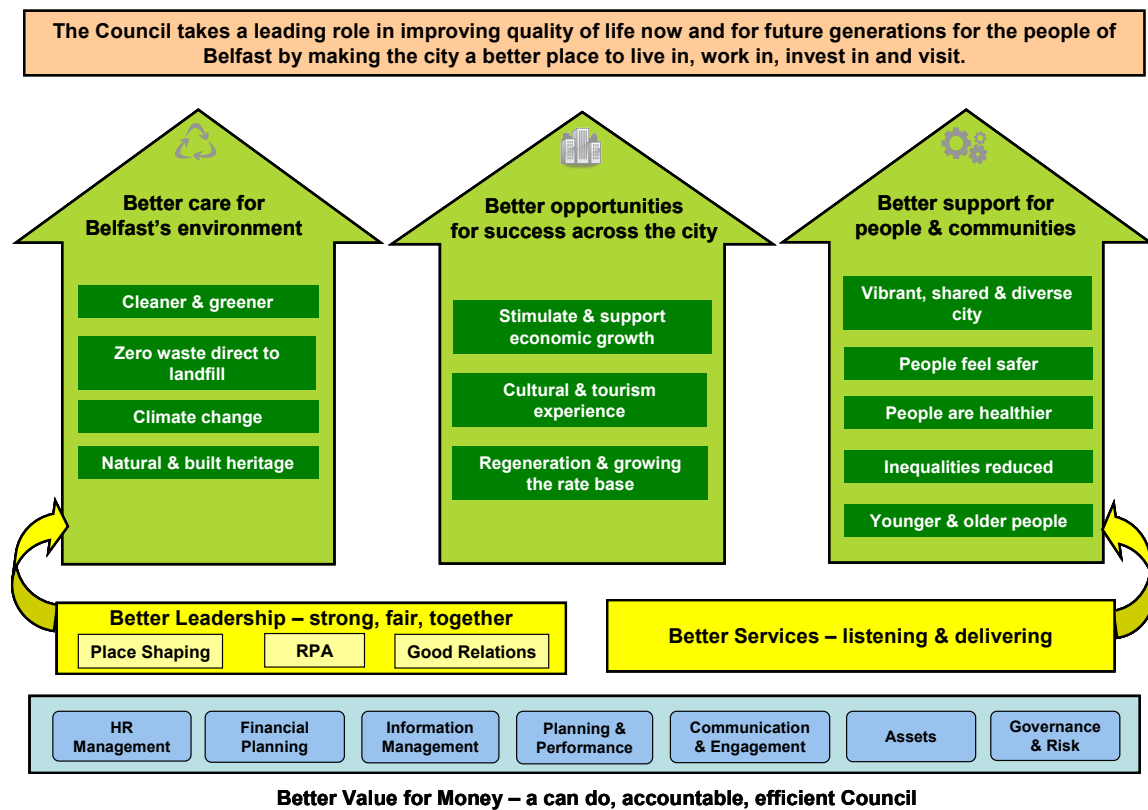
1.1. Introduction and background

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. While the development activities of the Council are not statutory they are necessary if we are to fulfil our corporate objectives and our wider responsibilities to the city.

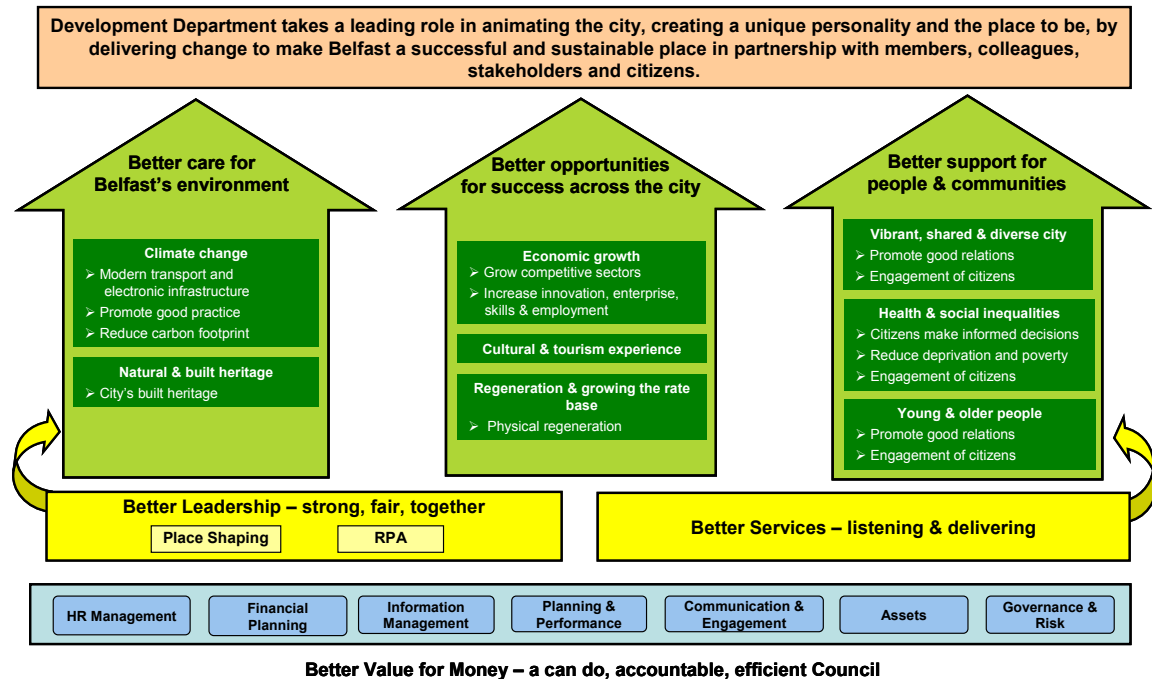
Under the Council's Scheme of Delegation, the Director of Development has been given the delegated authority to undertake the activities as outlined in section 7. Progress update reports will be submitted to the Development Committee quarterly to allow thorough scrutiny of these activities.



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

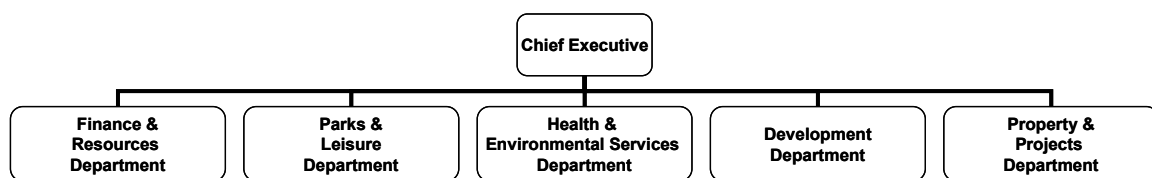
Environmental considerations increasingly affect the way the Council does business and no new initiative can afford to ignore environmental issues and opportunities. The development department has led on a number of environmental programmes, in particular, through the North Foreshore redevelopment project. 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.



**Development Department
Departmental Plan 2010/11**

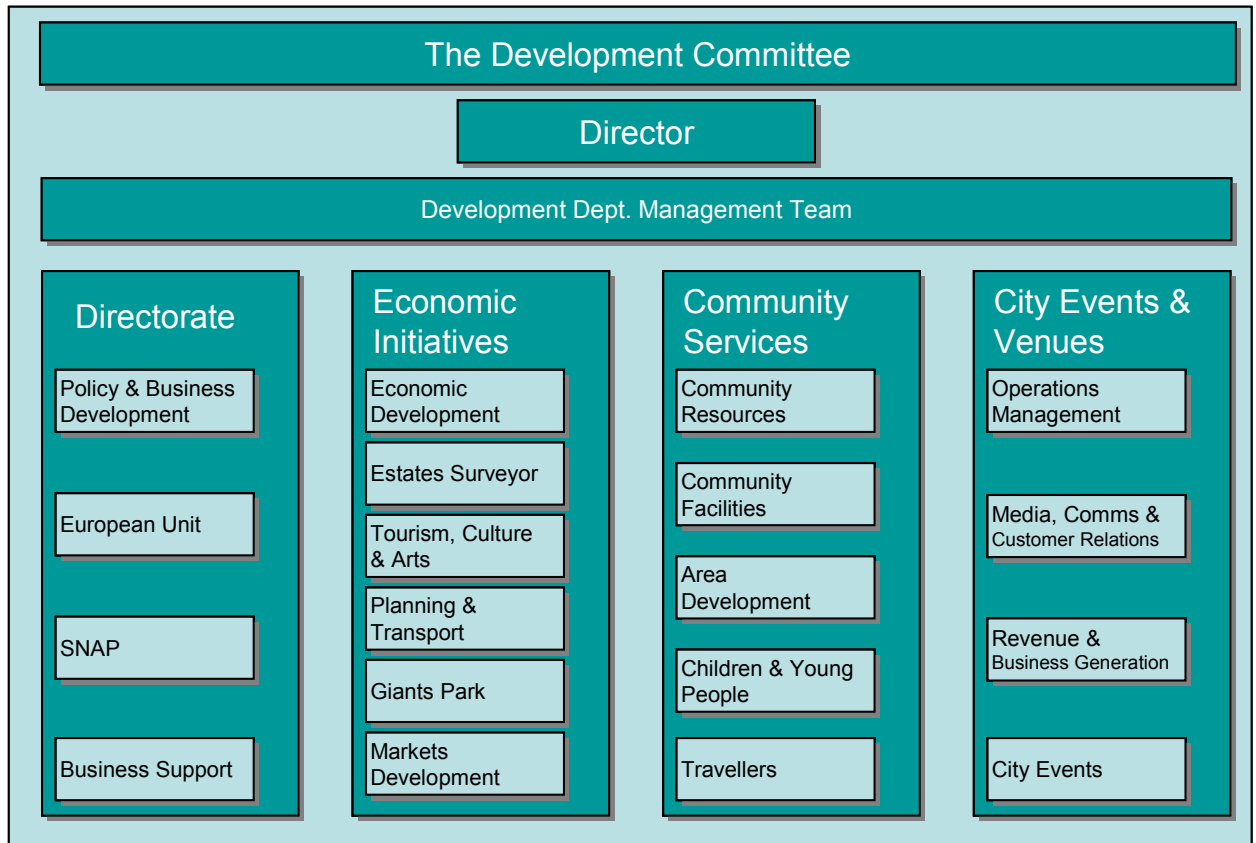


Figure 4. Development Department Organisational Structure



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.



Development Department Departmental Plan 2010/11

- 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.



Development Department Departmental Plan 2010/11

- 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

To ensure that the activities described in this plan are actually delivered, a number of mechanisms are in place. These involve monitoring progress and risks so that appropriate corrective action can be taken.

10.1. Progress Monitoring

The overall plan is monitored via quarterly progress updates to the Development Committee. These updates identify areas of the plan and projects that are behind schedule or off target. For each problem a brief explanation is provided together with the proposed response to deal with the issue. The Committee scrutinises these updates and proposed remedial action and highlights any additional changes that need to be made.

Some of the actions in this plan affect other work within the council either by contributing to or leading on cross-cutting themes. Progress in these areas is also reported to the Strategic Policy & Resource (SP&R) committee.

For larger projects and the Key Performance Indicators (see section 8), progress is captured on the council's CorVu Performance Management system. The results from this system are collected by the central Policy & Performance Team (CIT) and reported to the Chief Officer's Management team (COMT). This enables a strategic level overview of the council's performance to be seen so that overall trends and problems can be identified and addressed.

The Development Department's Management Team (DDMT) meets weekly, which provides a more frequent opportunity to raise concerns about performance or progress. These meetings provide the Director with an opportunity to monitor progress within the Department and ensure the management team are kept informed of any emerging issues.

Finally Unit Managers monitor progress against their unit work plans through regular team meetings. Individuals also have a personal development plan (PDP) and have regular meetings with their manager to discuss progress and issues.

10.2. Risks

Emerging issues that may create or increase risks are usually identified through the various progress monitoring methods described above. Additionally, all unit plans are reviewed to identify any risks that may affect them. For larger projects, the Audit, Governance & Risk unit works with the Project Lead to produce a comprehensive risk register and associated risk management plan.

10.3. Remedial action & amendments to the plan

This plan is supposed to be a useful reference and working document. As such it is recognised that the plan may need to adapt throughout the year. In particular, changes may be necessary in response to emerging priorities, especially those raised by Committee. In these cases the plan will be used to compare the new priorities to the original ones so that an informed decision can be made about delaying, dropping or adding actions within the plan. Any such changes will be considered by committee using the quarterly progress updates as previously described.



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 Action Plan

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Theme 1: City Leadership – Strong, Fair, Together						
Realign the organisation and taken advantage of opportunities presented by the RPA.	Lead and influence the development of the city - RPA.	1	Prepare for the transfer of RPA powers in local economic development, tourism, culture and arts, urban regeneration and planning (Service Project). - a gap analysis between the requirements for service provision within the final RPA recommendations and the services we currently provide. By March 11	SMC		O
Realign the organisation and taken advantage of opportunities presented by the RPA.	Lead and influence the development of the city - RPA.	2	Lead private sector contribution to Community Planning. - Ongoing activity dependant on action point 3.	SMC		O
Realign the organisation and taken advantage of opportunities presented by the RPA.	Lead and influence the development of the city - RPA.	3	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).	BC	£20,000	A
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	4	Influence the public conversation on the city's future: - Attend & contribute to appropriate conferences, consultation & research. Ongoing. - Hold 2 research seminars on required subjects such as Capital Flows, Post-recession growth, Masterplanning etc by February 11. - Deliver 3 State of the City events by March 11. - Produce 3 Development briefs (State of the City) by March 11. - Research paper on post-recession economic growth models to support Masterplan and proposed Integrated Economic Strategy	BC	£7,000 £35,000 £45,000	A
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	5	Effectively communicate to influence stakeholder behaviour via a research database and thematic working research. - Improve and update the departmental research database - Full compliance with the research protocol – Ongoing. Ongoing research support for services/units	BC	£14,000	A

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	6	<p>Exchange Best Practice with European partners.</p> <ul style="list-style-type: none"> - Host 2 inward visits to create opportunities for the city by profiling good practice, establishing positive relationships with other EU countries and highlighting opportunities for the council and stakeholders. By March 11. 	LL	£5,000	A
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	7	<p>Influence, interpret & disseminate EU policy.</p> <ul style="list-style-type: none"> - Review EU Environmental law and policy. Ongoing. - Attend BCC Council Sustainable Development working group. Ongoing. - Attend BCC Health & Wellbeing working group. Ongoing. - Respond to the Public Health Call. Ongoing. - Produce the EU Review newsletter for BCC. Ongoing. - Maintain the EU Website/Communication Group. Ongoing. - Influence European policy debate on Sport. Ongoing. - Manage Belfast in Europe so members have an opportunity to influence EU Policy. Ongoing. - Support the Economic Development initiatives to deliver 2 small business event with EU info. June 10. - Support the LED skills strategy so that it is informed by EU policy. June 10. 	LL	3,500 3,000	A A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	8 Maximise investment/funding streams for Belfast (Corporate Project). (New project development). Applying for and managing funding streams. - Manage the Interreg IVB project approx €6M. Ongoing. - Secure 6 Leonardo Placements for 3 host departments based on a review of BCC needs. Ongoing. - Assist in the development of the Interreg Carbon Footprinting Project £345k. Ongoing. - Respond to the EU Public Health Call. Ongoing. - Manage the Interreg IVA – Biodiversity project approx €1.5M. Ongoing. - Manage the Grundtvig Seniors Project approx €60k. Ongoing. - Assist the Peace III applications generally. Ongoing. - Assist in the development of a PEACE 111 community planning application form. Ongoing. - Deliver the Urban Sports Park project approx £0.5M. Ongoing. - Deliver Preparatory Action in Field of Sport Project approx €38k. March 11.	LL	£6,000	P
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	9 Secure DSD grant leverage for the Community Support Plan in 2010/11. - Detailed four year plan for Community Services submitted to DSD's Community Support programme by December 2010. - £1.535 million funding expected from DSD to support community services for 2011/2012.	CT	£1.535m (Income)	O
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	10 Lead on BCC engagement for development of the Titanic quarter (Service Project). - The project is concerned with secondary issues such as the style of development, infrastructure and economic benefits. It involves: Providing advice and consulting with Titanic Quarter stakeholders; overseeing the management and implementation of the Titanic Quarter memorandum of understanding (action point 66); and developing supplier model initiatives to increase sub-contracting opportunities for local businesses (action point 67).	SMC		O



Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	11	Developing and delivering a city Masterplan, to inform and influence other regeneration activities (Corporate Project). - commissioning of research and consultation with key stakeholders to determine issues and priorities to allow us to produce the next Masterplan. By March 11.	SMC	£37,000	Previously approved budget and activity
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city – city assets.	12	Influence the establishment of the development plan and future development of Sprucefiled. - Work with legal services on the adoption and publication of BMAP and the future development of Sprucefiled. - Participation at the public inquiry and production of a final response reflecting the Council objectives. By September 2010 subject to inquiry timing.	SMC	£49,000	P
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	13	Engage in European projects and networks (Service Project). (Eurocities and Comet and Irish Sea Partnership) - Maximise participation in EUROCITIES: 4 For a, 16 WGs, Annual Meeting, consultations, 3 new initiatives. £26k Ongoing. - Develop the Irish Sea Platform so that it is established and assist in the development of a LIFE funding bid. 11K. By 2012.	LL	£37,500	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	14	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. - Community Services expertise, resources and programming enhance the work of other council services and the five thematic working groups (regular meetings through the year) - Community Services expertise, resources and programming contribute to the work of external partnerships (regular meetings throughout the year) - Community Services input to DSD Urban Regeneration and Community Development policy framework review (Summer 2010) - Council representation on all 12 Neighbourhood Renewal Partnership (ongoing)	CT		O
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	15	Continue to expand structured engagement with private developers. - Ongoing activity.	SMC		O
Establish our place shaping role by better use and planning of the cities assets.	Develop effective partnerships.	16	Participation at key events e.g. MIPIM, MAPIC and development of appropriate promotional material, in conjunction with partner organisations. - Liaise with SIB and other partners to agree the format and content for 2011 presentation by July 2010. - Event to take place March 2011.	SMC	£70,000	P

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Improve the image and reputation of the city at home and abroad.	Promote Belfast's position as the capital city and an engine of regional growth.	<p>17</p> <p>Promote Belfast in Europe. (Comet, showcase, promotions, Opportunity Europe, small business events)</p> <ul style="list-style-type: none"> - Attend Opportunity Europe to attract 3000 attendees, 40 exhibitions, and implement 56 workshops plus Media coverage in 3 printed media £15k. Ongoing. - Support economic development initiatives to deliver a successful small business event with EU information for local businesses £3k. By July 10. - Host a transnational climate change conference in Belfast to raise profile of Belfast as a conference destination and raise awareness of EU funding opportunities for local stakeholders. 400 delegates to Belfast, 3 keynote speakers, 3 printed media, 2 radio media £10k. By March 11. - Manage Comet's Interreg IVA Programme including 7 Cross Border Projects based on one of 3 themes: enterprise, tourism, collaboration. - Joint Partnership Working with 4 other Cross Border Partnerships (co-host 1 N Ireland Showcase in Brussels) and attend 1 lobbying event of MEPs in Brussels. By October 10. 	LL	£25,500	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Improve the image and reputation of the city at home and abroad.	Promote and enhance Belfast's unique proposition and experience.	18	<ul style="list-style-type: none"> Enhance BW/UH position as premier conferencing venues in local and national marketplace. - Review promotional calendar and industry event schedule. Ongoing. - Identify key partnership opportunities with BVCB and NITB. Ongoing. - Feed into BW/UH marketing and communications strategy and action plan and help progress digital marketing strategy. Ongoing. - Enhance customer loyalty by developing Customer Relations Management systems. Ongoing. - Secure client testimonials. Ongoing. - Enter relevant industry awards. Ongoing. - Complete customer care, service/ product check. Ongoing. - Review staff training requirements. Ongoing. - Develop Digital marketing capability. Ongoing. 	TH	£40,000	A
Improve the image and reputation of the city at home and abroad.	Promote Belfast's position as capital city and an engine of regional growth.	19	<ul style="list-style-type: none"> Develop corporate responses for the Department and Council on strategic planning and transport policies / issues including the RTS & PPS's. - All requests for responses produced and submitted within deadlines for response. Ongoing activity. 	SMC	£15,000	P

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Theme 2: Better care for Belfast's environment – a clean, green city now and for the future						
Reduced the city's impact on climate change and improve air quality.	Support and influence the creation of a modern transportation and electronic infrastructure.	20	<ul style="list-style-type: none"> Influence development of relevant government [transport and infrastructure] policies. - Completing external research relating to BMAP and the Regional Development Strategy 10 Year Review. By March 11. 	SMC	£21,000	P



Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) Ongoing work from existing overheads and salary
Reduced the city's impact on climate change and improve air quality.	Support and influence the creation of a modern transportation and electronic infrastructure.	21	Implement the Council's transport policy (Service Project). - Development of an action plan and engage consultants to implement actions. Establishment of internal group to coordinate the development of Travel Plan. By March 11.	SMC	£30,000	Previously approved pending full proposal paper.
Reduced the city's impact on climate change and improve air quality.	Promote environmental good practice across the Council	22	Eurocities Declaration on Climate Change so Belfast is seen as a civic leader on the issue of climate change. November 10.	LL	£10,000	Approved March 2010
Reduced the city's impact on climate change and improve air quality.	Reduce departmental carbon footprint.	23	Use opportunities to use public transport to better support events and programmes. - Utilise public transport where and when appropriate for the Council's public events programme - 2 events to utilise public transport as part of the delivery resources. By March 2011. All units to identify and act on opportunities for environmental improvement. - Incorporate a 'greener' events proposal as part of the City Events Unit proposed events strategy. Develop with key internal and external stakeholders guidelines on delivering a 'greener' event. By March 2011. - Develop an environmental policy. Including targeting a long term reduction in print material produced by March 2011.	TH		O
Reduced the city's impact on climate change and improve air quality.	Reduce departmental carbon footprint.	24	Adhere to the Dept environmental management system. - Ongoing activity.	ALL		O
Protect, promote and enhance the city's natural & built heritage and open spaces.	Protect and promote the city's built heritage.	25	Promote the city's heritage through city events. - Informing and educating visitors about the city's maritime heritage through the Titanic and maritime events. Also, working with W5 to develop a programme to educate and inform visitors. By July 2010. Increase public access to the heritage of the Ulster Hall. - Promote an education out reach strategy for the Ulster Hall. Including Singing workshops, Memorabilia Gallery, and Organ Master Classes. Ongoing.	TH	Included in main events budget for City Events £10,000 for UH	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 3: Better opportunities for success across the city						
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	26	Review the integrated culture and arts strategy (Corporate Strategy). - A new cultural and arts plan for Belfast, with full buy in from the sector and agreed vision, actions and targets. By November 10.	SMC	£45,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	27	Develop and implement the integrated Tourism Strategy (Corporate Project). - Establishment of Belfast Tourism Forum - Agreement of a one year action plan - Develop a MOU with NITB - Bring MTV to Belfast. By September 10.	SMC		Already approved Feb 10
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	28	Coordinate production of Belfast Tourism Monitor. - Ongoing research and calculation of results. - Regular reports to the Tourism sector, businesses and partners. Quarterly reports from September 10.	SMC	£80,000	Already approved Nov 09
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	29	Distribute £1.3 million of grant aid for culture and arts organisations. - A minimum of 45 quality cultural / arts programmes supported throughout the year. - A 12 month calendar of cultural activity for people that live in, work in and visit the city. Approximately 6 million people involved in culture and arts.	SMC	£1.3M	Already approved Feb 10
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	30	Support the development of the Titanic signature project. (Service Project) - Joint BCC/NITB/TIL/ BVCB Titanic 2012 communications plan agreed. By June 10 - Ensure that the exhibition content of new attractions reflects the story of Belfast and is in accord with best practice in community engagement. Ongoing until 2012 launch.	SMC		O



Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	31	Complete a Maritime Heritage Study. - Develop a wider Maritime Heritage plan to further benefit from the Titanic tourism affect. BY March 11.	SMC	£10,000	A
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	32	Develop a new conference subvention scheme. - Agreement on BCC's position re: Integrated conference and exhibition facilities (by June 10) and so maximise opportunities arising from conference business to the city (ongoing). - Delivery of BCC's Conference Subvention fund and develop further in partnership with NITB and INI. By August 10.	SMC	£70,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	33	Deliver a public art programme. Ongoing throughout year.	SMC	£20,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	34	Deliver tourism signage and welcome banners programme. - Completion of signage Audit for White on brown signs. By July 10. - New M1 Motorway signs agreed for key attractions. By April 10. - Belfast Story interpreted via signage scheme implementation rollout across city neighbourhoods. Ongoing.	SMC	£120,000	P
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	35	Deliver City of Festivals action plan. - Full calendar of festivals across the city. Ongoing throughout year.	SMC	£30,000	A
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	36	Develop and Implement a City Events Strategy (Corporate Project) to be completed by January 2011 following formal consultation. - Deliver major events and programmes that showcase Belfast by March 11.	TH	£1.5M	Approved by Committee January 2010



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	37	<p>Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development.</p> <ul style="list-style-type: none"> - Build and deliver a comprehensive entertainment event programme by March 11. - Work with the Tourism Culture & Arts and City Events units to support arts and entertainment development in Belfast. Ongoing. - Enhance venue /promoter relations to support future revenue growth. Ongoing. <p>Introduce audience development initiatives for Waterfront & Ulster Hall.</p> <ul style="list-style-type: none"> - Work with arts, tourism and other industry bodies to introduce key initiatives – e.g. Test Drive (ANI). Ongoing. <p>Ensure community and arts policies and programming delivers on CSR and RBG strategic objectives.</p> <ul style="list-style-type: none"> - Arts and community policy and activity programme review. Ongoing. - Trans programme review and cost benefit analysis. Ongoing. - Review gallery programming and event management procedures. Ongoing. 	TH		O
Develop a strong cultural and tourism experience.	Develop a strong cultural and tourism experience.	38	<p>Maximise the relationship with the Ulster Orchestra as a tenant of the Ulster Hall.</p> <ul style="list-style-type: none"> - Maintain operational working groups. Ongoing. - Develop joint outreach activities. Ongoing. <p>Work with key public bodies with regard to managing large scale events. Ongoing.</p> <p>Increase overall external funding/ sponsorship income.</p> <ul style="list-style-type: none"> - Review unit sponsorship strategy and action plan. March 11 - Identify partnership and new funding opportunities. Ongoing. 	TH		O
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	39	<p>Develop WTC support activities</p> <ul style="list-style-type: none"> - A report with options for future activity to be presented to Committee by October 10. 	SMC	£50,000	P



Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	40	<p>Develop export support activity for local businesses</p> <ul style="list-style-type: none"> - Complete research and identify opportunities for export support activity. By May 10. - Submit application to DETI. By June 10. - Deliver programme of activity depending on the results from above. By March 11. 	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	41	<p>Design and implement new Local Economic Development Plan for the city (Corporate Project).</p> <ul style="list-style-type: none"> - Review the Council's other plans that affect economic activity and consultation with key stakeholders. - Create options and recommendations for the plan and agree a final version with committee. By August 10. 	SMC		P
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	42	<p>Review and grow city's markets.</p> <ul style="list-style-type: none"> - Advertise markets and use waiting lists to fill vacant units. Ongoing. - Attend NABMA conference to promote Belfast markets. By September 10. 	SMC		O
Stimulate growth and competitiveness in key sectors.	Grow competitive sectors.	43	<p>Promote the Waterfront and Ulster Hall position as a premier conference, exhibition and meetings venues.</p> <ul style="list-style-type: none"> - Develop and implement comprehensive marketing plans covering arts, entertainment, education and conferences and meetings including targeted advertising, PR, online and other promotional campaigns. Ongoing. - Design promotional activities that highlight the venues as key Belfast City Council properties to increase public awareness of the venues' association with the city council. BY March 11. <p>Maximise business and entertainment hire income achievement.</p> <ul style="list-style-type: none"> - Generate meet the buyer opportunities including developing industry relations and identifying key partnership opportunities e.g. A&B, HLF, BVCB, NITB; a Client events programme, Executive Briefings, Ambassador events; a Customer loyalty scheme; attend local and national business, arts and 	TH	£40,000 £20,000	A A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
		<p>entertainment networking opportunities. Ongoing. Develop the venues' digital and web marketing strategy. - Liaise with Corporate Comms / ISB to ensure web presence is maximised. Ongoing. - Utilise the venues' box office database system to maximise customer relationship management opportunities. Ongoing. - Work with the sales team to ensure optimum use of the Maximiser database system for promotional purposes. Ongoing. - Develop Enta in-house ticketing and Marketing Database to provide a rolling Programme of e-mail shots. Ensure positive media coverage for Waterfront & Ulster Hall. - Work closely with corporate communications to develop media relations and so improve media planning, contact, and monitoring. Ongoing. - Target and develop key media relations on a one to one basis and so improve the level and quality of media coverage. Develop retail and merchandising activities at Waterfront & Ulster Hall. - Review merchandise sales procedures at the Ulster Hall. By March 11. - Continually review the range of products sold at the Waterfront gift shop. Ongoing.</p>			
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	44 Identify and implement project-based activity from Belfast Employment and Skills Board (ESB) - Meetings with DEL and other partners to agree projects by July 10. - Report to Committee for approval by September 10.	SMC	£100,000	P
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	45 Ongoing delivery of HARTE programme - Training and qualifications for 200 programme participants over a 3-year programme (60 in 2010-2011). Ongoing.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	46 Belfast Entrepreneurs' Network events - Two year programme of events. Target of 30 networking events from June 2009 to May 2011	SMC	£20,000	Ongoing from June 2009.



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Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	47	Student graduate development initiatives - 15 students to take part from September 2010 – May 2011.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	48	Enterprise workshops and mentoring support - 6 Workshops to take place from August 2010 to June 2011.	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	49	Deliver Franchise development initiative - Help 6 Belfast businesses to franchise their business and help 6 Belfast business people consider investment in a franchise model from August 2010 to June 2011.	SMC	£15,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	50	Creative Entrepreneurs' Club – networking support - 6 events to be attended by total 300 attendees. By March 11.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	51	Music Entrepreneurship and Leadership Training - 10 small music companies engage in mentoring to improve business skills. By December 10.	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	52	Fashion and Design development initiative for students - Mentoring support programme for 10 students to participate in. One student to be selected to have materials on sale in House of Fraser. By January 11.	SMC	£10,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	53	Belfast Entrepreneurs' Network events see 46.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	54	Deliver business advice service - Collaboration with Consumer Advice Centre with an annual target of 50 enquires. Ongoing. - Budget also covers outreach events for disadvantaged groups.	SMC	£3,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	55	Develop and deliver Sales Growth programme - 12 companies participating in the programme and enhancing their sales performance by agreed targets. From September 10 to June 11.	SMC	£35,000	A



**Development Department
Departmental Plan 2010/11**

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Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	56	Develop and deliver Strategy in Business programme - 12 companies participating in programme and enhancing their strategic planning for further business growth. From August 10 to June 11.	SMC	£35,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	57	Develop finance initiative for small business - Research and identify the appropriate format of support initiatives and then develop and manage a finance programme for small businesses. From October 10 to March 11.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	58	Deliver procurement programme - Programme recruitment to cease by June 10. Next recruitment event to take place by June 11. - Programme will be operational by September 10. - Buyers' event to take place by September 10. - Start Stage II procurement support programme by March 11. - Liaison with Procurement Unit re: simplification of internal systems/ targeted support initiatives for small businesses. Ongoing.	SMC	£20,000	A (Approval of £7,000 by March 10 Development Committee for Procurement Programme.)
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	59	Film and TV Meet the Buyer - 12 companies engaging in meetings with buyers. From September 10 to November 10.	SMC	£10,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	60	Digital Media Product Development programme - Programme of recruitment complete by June 10. - 10 companies developing new product ideas. By February 11.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	61	Creative Industries Funding guide - Funding guide developed and produced by Dec 10.	SMC	£10,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	62	Fashion and Design Development Initiative for existing businesses - 10 companies participating in mentoring support to help increase their sales and one company to have products in House of Fraser. From September 10 to April 11.	SMC	£10,000	A



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Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	63	SME interactive entertainment development programme - 4 events with a target of 30 companies at each event. From September 10 to March 11.	SMC	£15,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	64	Undertake research on new sectors to ensure that activities are relevant - Scope and then commission research on emerging sectors. By September 10.	SMC	£20,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	65	Develop programme of support for independent retail sector - 30 independent retailers improving their turnover as a result of participating in our programme. By March 11.	SMC	£80,000	P
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	66	Oversee management and implementation of TQ memorandum of understanding - MOU thematic groups operational. By March 11.	SMC	£5,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	67	Develop supplier model initiative to increase sub-contracting opportunities for local businesses from Titanic Quarter - 20 local construction companies achieving accreditation in at least one key area e.g. H&S, environmental management. By March 11.	SMC	£50,000	P
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	68	Support Young Enterprise Initiative in local primary schools - Target 5,000 primary school pupils from disadvantaged areas. Through academic year 2010-11.	SMC	£25,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	69	Pre-enterprise social economy development initiatives - 15 'would be' social economy businesses to participate from September 10 to April 11.	SMC	£30,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	70	Enterprise Skills for youth initiatives - 10 young people from targeted disadvantaged areas to participate in 'business boot camp' programme. From Oct 10 to February 11.	SMC	£18,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	71	Develop and deliver Business Awards 2011 - Event to take place April 2010.	SMC	£20,000	A



**Development Department
Departmental Plan 2010/11**

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Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	72	Commission and produce regular economic reports - 3 reports produced to improve the targeting of support activities and the awareness of key issues for the business sector. By December 11.	SMC	£15,000	A
Stimulate growth and competitiveness in key sectors.	Increase innovation, enterprise levels, skill levels and employment levels.	73	Commission Belfast GEM survey (entrepreneurship levels) - complete an entrepreneurship survey to understand current activity levels and so provide information to help set new priorities for next year's business plan. By July 10.	SMC	£15,000	A
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	74	Co-ordinate and implement the Council's Economic Recession Plan and support action to deal with the recession (Corporate Project). - Monitor how the Belfast economy is performing through structured research and intelligence (see action 72). - Review the current Economic Downturn Action Plan to ensure corporate buy-in (ongoing). - Support the Councillors on the cross-party Economic Downturn Working Group (ongoing).	SMC		O
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	75	Continue implementation of the Renewing the Routes Programme (Corporate Project). - Carry out local consultation to inform the implementation of the physical works across the four pilot areas in accordance with the PEACE III objectives. By January 11.	SMC	£330,000	Previously approved pending full proposal paper
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	76	Complete an attitudinal survey of the renewing the routes activity. - Completion of comparative survey reports and direct feedback evaluation reports to assess the impact of the programme and inform future project delivery. By July 10.	SMC	£10,000	A
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	77	Coordinate development of the Lagan Canal. - Gaining Public sector funding committed for phase 1 delivery of the project. - Assessment of Private sector options. By March 11.	SMC	£70,000	P



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Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	78	Coordinate development of the Northern Fringe at Gasworks (Service Project). - Fully Realising the opportunities at the Northern Fringe so that site is ready for investment and development that will redevelop the area, provide additional jobs and contribute to the economic growth of Belfast. - Complete public consultation and obtain planning permission. Timings are very dependant on the Legal and Environmental Health department's work regarding the contamination issues on site.	SMC		O
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	79	Lead the BTeam regeneration of derelict urban sites project. - Establish the BTeam project and its evaluations, claims and management mechanisms. So that BCC gains recognition for leading the project and benefits from sharing best practice with partners. BY March 11.	SMC		Previously approved budget and activity
Supporting regeneration activity and growing the city's rate base in line with the Council's objectives.	Enhance the physical regeneration of the city.	80	Coordinate development of the public arts Rise sculpture. - Completion of the RISE project. By June 10.	SMC		Previously approved



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 4: Better opportunities for people & communities					
Health and social inequalities are reduced.	Reduce deprivation and poverty.	81 Develop and implement a corporate Anti-Poverty Strategy. (Corporate Project) - Production of Poverty strategy consultation document - Public consultation events - Production of final strategy to tackle poverty and reduce inequalities by December 10. - Strategy launch - Implementation plan By March 2011	BC		Previously approved Nov 09
Health and social inequalities are reduced.	Increase the level of confidence, participation and engagement of citizens - inequalities.	82 Deliver capacity building programmes to the community sector. Evaluate capacity building programmes and recommend future activity. - Capacity programme to develop skills in planning with community groups in eight neighbourhoods as identified in the business plan (Ongoing) - Evaluation report on the capacity programme delivered (Spring 2011)	CT		O
Health and social inequalities are reduced.	Increase the capacity of citizens to make informed decisions about their neighbourhoods - inequalities.	83 Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans (Corporate Project). - Co-ordination of the Council's Neighbourhood Renewal Activity. Ongoing. - Implement the internal Neighbourhood Renewal Action Plan. Ongoing. - Liaise with PSNI, BRO, NIHE and APBs to share best practice and ensure coordinated implementation of action plans. Ongoing. - Development of neighbourhood resource directories. By March 11.	SW	£12,000	A



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People enjoy living in a vibrant, shared and diverse city.	Promote good relations and reduce division and polarisation of communities.	84	Develop a Community Development Strategy for Belfast (Corporate Project). - An engagement programme- including Equality Impact Assessment - involving staff, councillors and the community and voluntary sectors (Summer 2010) - An agreed community development statement for the council (Summer 2010) - A published community development strategy and a three year implementation plan (October 2010) - Community development approaches integrated into the work of council particularly the corporate planning process (Autumn 2010 onwards)	CT	£30,000	A
People enjoy living in a vibrant, shared and diverse city.	Promote good relations and reduce division and polarisation of communities.	85	Agree and implement the Community Support Plan (Corporate Project). - An engagement programme - including a full Equality Impact Assessment - involving staff, councillors and the community and voluntary sector (Autumn 2010) - A published four year action plan for Community Services section (Winter 2011) - A series of agreed performance indicators for Community Services (Winter 2011)	CT		Approved Feb 2010



**Development Department
Departmental Plan 2010/11**

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<p>People enjoy living in a vibrant, shared and diverse city.</p>	<p>Promote good relations and reduce division and polarisation of communities.</p>	<p>86</p> <p>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.</p> <ul style="list-style-type: none"> - A consultation on inter-departmental approaches to travellers issues (Spring and Summer 2010) - A seminar with all key officers (November 2010) - First meeting of new travellers Inter-departmental group (Autumn 2011) - Consultation with all key stakeholders on an inter-agency Travellers Liaison Group (May to June 2010) - Stakeholder seminar to agree terms of reference for an inter-agency Travellers Liaison process (Autumn 2011) - On-going delivery a flexible progressive community development programme with the Traveller community (ongoing) - Delivery of the Traveller Awareness /Anti Racism training programme (ongoing) - Delivery of Traveller Focus Week (Jan 2011) - Ongoing provision of advice on Travellers issues (Ongoing) - Council compliance on new Caravan sites licence requirements (June 2010) - Delivery of joint training sessions with AMT 	<p>CT</p>	<p>O</p>	<p>O</p>



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People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	87	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.	CT		O
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	88	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. - Delivery of community centre-based Waste Week programme (June 2010) - Delivery of elements of council's other local environmental programmes on an area basis (ongoing) - Delivery of elements of council's community safety programme at directly managed community centres (ongoing) - Delivery of elements of council's Good Relations and cultural diversity programmes at directly managed community centres (ongoing) - Support for the delivery of council's Bonfire management initiative at a number of directly managed centres (Summer 2010) - Delivery of elements of council's health and wellbeing programmes at directly managed community centres (ongoing) - Delivery of elements of council's Older People's programmes at directly managed community centres (ongoing)	CT		O



**Development Department
Departmental Plan 2010/11**

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People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	89	Continue to implement the current framework for community centre management plans. Deliver grant programmes to community organisations. - Assessment of applications to five community grant programmes (Apr to June 2010) - Approx. £600,000 grant distributed per quarter - Award and distribution of service grant programme to approximately 200 community organisations across the city (Oct to Dec 2010) - Monitoring of the five grant programmes (May 2010 to March 2011) - Implementation of revised grant policy and procedure (Sept 2010 to Mar 2011)	CT		O
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	90	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. - New Community facilities Unit established to ensure the effective and efficient management of 22 venues and the delivery of high quality services. - Production of 22 community centre management action plans and related monthly monitoring returns - 569,900 attendees at community centre programmes (142,250 per quarter) - 65% usage of community centre (quarterly) - Delivery of thirty-six hours of mentoring support to community-managed centres each month six (ongoing)	CT		O



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People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	91 Continue implementation of a volunteer policy and related support programme. Support citywide and area volunteer celebration events. - 18,750 volunteer hours at community centres (quarterly) - Complete the value of volunteering to Community Services research (Oct 2010) - Deliver two training opportunities for volunteers (Jan to Mar 2011) - Deliver two training programmes to revenue funded and community managed sector (Jan to Mar 2011) - Series of events to mark contribution of volunteers (Sept 2010 to March 2011)	CT	£15,000 £10,000	A A
People enjoy living in a vibrant, shared and diverse city.	Promote good relations and reduce division and polarisation of communities.	92 Develop and deliver the OPENCities project (Corporate Project). - Maximise participation in OPENCities project. Inclusion of Belfast in the OPENCities project to identify networking opportunities - Annual match funding for the project of €5,765. Project officer to attend 3 thematic meetings. Ongoing.	LL	£10,000	A
People enjoy living in a vibrant, shared and diverse city.	Increase the level of confidence, participation and engagement of citizens.	93 Implementation of the My Neighbourhood Engagement programme across the city. - Development of area based engagement matrix and delivery of a neighbourhood engagement programme across the city. - Analysis of key neighbourhood issues. By March 11. - Development of a neighbourhood engagement toolkit for future application. By March 11.	SW	£20,000	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.	Increase the level of confidence, participation and engagement of citizens - CYP.	94	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). - Present position paper of council's role with children and young people (Sept 2010) to Chief Officers and Councillors for consideration. - Formal external consultation process to be conducted Oct-Dec 2010. - Published agreed council strategy on Children and Young People (Mar 2011) - Agreed implementation plan in place (Mar 2011)	CT	£25,000	P
People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.	Increase the level of confidence, participation and engagement of citizens - CYP.	95	Lead the Council's Children & Young People thematic priority.	CT	£100,000	O



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<p>People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.</p>	<p>Increase the level of confidence, participation and engagement of citizens - CYP.</p>	<p>96</p> <p>Lead the implementation recommendations across the Council regarding the Child Protection Policy and Procedure to ensure best practice in statutory compliance and customer focus.</p> <p>Develop and coordinate an inter-agency group for provision of services to children and young people.</p> <p>Continue to improve consultation and engagement with youth by supporting the work of the Youth Forum and coordination of the Youth Champions Group.</p> <p>Develop and deliver a branded Council citywide children and young people's summer programme.</p> <p>Provide high quality and inclusive children & young people programmes in directly managed facilities.</p> <p>Deliver and support high quality summer scheme programmes across the city.</p> <p>Support the Children & Young People Action Plans in local Neighbourhood Renewal Partnerships.</p> <ul style="list-style-type: none"> - Deliver Children and Young People thematic plan for the council (ongoing) - Provision of council's citywide play service - Election of new Youth Forum members (June 2010) - Provision of Youth Forum programme – 10 meetings. Seminars, focus groups and events (ongoing) - Delivery of Child Protection training programme across the council (ongoing) - An inter-departmental group in place for the provision of Children and Young People's services - Delivery of 28 summer schemes in council's community centres supporting 80 community organisations (July to Sep. 2010) - Delivery of council actions related to Children and Young People in twelve Neighbourhood Renewal Action plans (ongoing) 	<p>CT</p>	<p>O</p>	<p>O</p>



**Development Department
Departmental Plan 2010/11**

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People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People.	Promote good relations and reduce divisions and polarisation of communities - CYP.	97	<p>Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors.</p> <p>- Delivery 8 large-scale public events and Support for Sport event funding that attracts young people by March 11.</p>	TH	<p>£135,000 gross/ £25,000 net (approx) for WF/UH</p> <p>Included in overall events budget for City Events and</p>	<p>A</p> <p>A</p>

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Theme 5: Better Services						
Demonstrating that the Council provides a value for money approach to service delivery.	Make sure local services can respond to local needs - VfM.	98	<p>Exceed internal and external client expectations in relation to operational service delivery of Waterfront and Ulster Hall.</p> <p>- In conjunction with the Business & Revenue generation department to continue to review room hire and technical packages to support the pricing policy. Ongoing.</p> <p>- Carry out surveys, focus groups to obtain customer feedback. Ongoing.</p> <p>- Monitor customer complaints procedure. Ongoing.</p>	TH		O
Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve.	Improve services through application of BCC's customer focus strategy.	99	<p>Research, recommend and adopt facilities service quality standards. (Service Project).</p> <p>- Agreed service quality standards in place (Spring 2011)</p>	CT		O

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Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve.	Improve services through application of BCC's customer focus strategy.	100 Develop and implement a customer service framework (Service Project). - Introduce structured customer feedback via public questionnaire surveys and customer focus groups. BY March 11. - Ensure consistency in handing of customer feedback. Ongoing. Ensure BW/UH specification meets customer expectations and market demand. - Utilise information gleaned from customer feedback questionnaires, focus groups and exit surveys. Ongoing. - Identify product and service development opportunities and liaise with BW/UH internal teams to agree action and development plan. Ongoing. - Catering product/ service checks - work with Mount Charles and Grand Dame Catering. Ongoing. Improve customer care and enhance service delivery. - Work with Venue Events team to ensure that customer expectations are met. Ongoing - Measure quality of existing service provision for entertainment and business events. Ongoing -Develop an online questionnaire and improve feedback mechanisms. Ongoing - Utilise information from event surveys and adapt event management process due to customer feedback. By March 11.	TH	nil	A
Improving the accessibility and flexibility of our services.	Make sure citizens can easily and effectively access information and services.	101 Monitor the physical environment and the services at both the Waterfront & Ulster Hall to ensure they are fully accessible. - Consult with user groups and with the Waterfront & Ulster Hall Access Group and continue to audit the Waterfront & Ulster Hall in terms of DDA compliancy to maintain Model of Excellence in terms of disability access. Ongoing.	TH	nil	A



**Development Department
Departmental Plan 2010/11**

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The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	102	Commission annual business survey - complete a survey to provide information to help set new priorities for our next year's business plan. By January 10.	SMC	£10,000	A
The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	103	Manage and maintain business database - Develop an accurate database of Belfast businesses so we can more accurately track the impact of our programmes and target future activities. By March 11.	SMC	£5,000	A
The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	104	Agree an approach to Neighbourhood and Local Working (Corporate Project) - Development of the three core strands of work - neighbourhood engagement - neighbourhood renewal - neighbourhood information. All ongoing.	SW		O
The city and its neighbourhoods are well served and connected.	Make sure local services can respond to local needs.	105	Deliver a local information management system which informs our Neighbourhood and Local Working model (Corporate Plan) - Disseminate the 21 City Place and quadrant Area Profiles to help inform future business planning. Ongoing. - Neighbourhood Intelligence updated. By March 11. - Development of Citystats information portal and associated key software. By March 11.	SW	£30,000	A

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Theme 7: Human Resources					
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	106 Present community centre think piece to Chief Officers and Councillors for consideration. Review the roles and responsibilities of community centre committees. - Review of think piece document with facilities unit staff (Dec 2010). - Presentation to chief officers (Spring 2011) - Completed review of community centre committees (Autumn 2010)	CT	£15,000	P
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	107 Finalise the new Community Services structures. Implement the proposed Community Services re-structuring programme (Service Project). Deliver an associated internal and external communications plan. - New Community Services structures in place (October 2010) - Communications plan delivered within council and with stakeholders (Apr 2010 to October 2010)	CT		O
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	108 Implement Phase II of the Business Support Restructuring. - Prepare Operational Implementation Plan; - Prepare resource allocations and implementation schedules - Roll-out of Clockwise to Community Services - Implementation of the new Travel Policy and Inventory guidelines to the Department. By March 2011	DO		O



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Align our structures to deliver our organisational priorities.	Use human resources in the most effective way - structures.	109	Continue to encourage greater integration across the Department following the recommended re-organisations. - Utilise new organisational structure within the City Events and Venues Section to provide for greater integration across the Development Department including the integration of tender/quotation and sponsorship processes within the section. By March 11. - Develop and implement an internal communications policy by March 11.	TH		O
Build a connected workforce with the right values, behaviours, skills and competence to deliver what the organisation requires	Use human resources in the most effective way - skills.	110	Implement the corporate approach to IIP (Service Project). - Implemented improvements and recognised good practice throughout Department. - Prepare the Department for assessment under new standards. - Attained IIP recognition by March 2011	DO		O
Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported.	Use human resources in the most effective way.	111	Adhere to absence management procedures. - Ensure consistent approach in the department - Improved management process - Reduced departmental absence by March 2011	DO/AL L		O
Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported.	Use human resources in the most effective way.	112	Ensure all staff have a programme of continuous PDP in line with Council standards. Ongoing.	TH		O
Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less.	Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less.	113	Comply with corporate policies and processes for managing overtime and agency staff.	DO/AL L		O

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 8: Financial Planning						
Effectively plan and manage our finances.	Use financial resources in the most effective way.	114	Implement the findings of the departmental grant review (Service Project). Ongoing.	DO		O
Effectively plan and manage our finances.	Use financial resources in the most effective way.	115	Comply with corporate policies and processes on financial matters. Ongoing.	DO		O
Effectively plan and manage our finances.	Use financial resources in the most effective way.	116	Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc. Ongoing.	DO/AL L		O
Effectively plan and manage our finances.	Use financial resources in the most effective way.	117	Review income streams and agree plan on how to maximise revenue and EU funds.	SMC		O
Effectively plan and manage our finances.	Improve departmental processes and systems - finances.	118	<p>Ensure effective maintenance systems for the mechanical & electrical systems and fabric of the Waterfront and Ulster Hall.</p> <ul style="list-style-type: none"> - Set up new contracts with individual service suppliers by March 11. - Increase the amount of maintenance carried out on an in house basis. Ongoing. <p>Implement the approved pricing policy for BW and UH.</p> <ul style="list-style-type: none"> - Entertainment and business hire benchmarking exercise to inform policy decision. Ongoing. - Monitor pricing policy, buyer trends, sales performance and customer feedback. Ongoing. - Monitor effectiveness of technical pricing schedule. Ongoing. 	TH	£240k approx.	A



**Development Department
Departmental Plan 2010/11**

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 9: Information Management						
Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services.	Improve departmental processes and systems - VfM.	119	ERP/SAP Implementation.	DO		O
Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services.	Improve departmental processes and systems - VfM.	120	Ensure information systems meet work requirements - Monitor and review Maximiser capability Participate in Artifax working group. System upgrades planned by December 2010.	TH	Nil	A

Relevant corporate objective	Relevant Department objective	Proposed Action	Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Theme 10: Planning & Performance					
Support the delivery of corporate objectives through the provision of an efficient policy and research service.	Use financial resources in the most effective way - research.	121 <ul style="list-style-type: none"> Ensure effective decision making based on quality research, best practice & stakeholder needs. - Ensure use of Research Protocol. Ongoing. - Add a decisions/ implementation section to improve the Research protocol by July 10. - Determine Research needs for Masterplan and City Investment Framework by July 10. - Workshop to develop guidelines for a strategy protocol by September 10. - Embed new strategy protocol via business planning. Ongoing. - Research and produce a report on best practice use of KPIs and benchmarking to support management decision making by June 11. - Develop and confirm Dev Dept Research Plan by June 11. - Commission necessary research outlined in Research Plan by January 11. 	BC	£20,000	A



**Development Department
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Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Support the delivery of corporate objectives through the provision of an efficient policy and research service.	Use financial resources in the most effective way - research.	122	<p>Ensure strategic alignment of the department, to support improvement of its performance.</p> <ul style="list-style-type: none"> - Produce 'Summary of Issues report' to start planning process by May 10. - Initial workshops to review current priorities by June 10. - Workshops to explain corporate Value Creation Mapping approach by September 11. - Monitor Corporate priorities. Ongoing. - Review and develop new KPIs by October 10. - Identify initial budgets and potential projects by November 10. - Submit draft projects and budgets to Committee for feedback and amendments by December 10. - Facilitate detailed planning workshops by February 11. - Draft plans to Committee by March 11. 	BC	£15,000	A
Embed performance management across the Council	Embed performance management across the Council	123	<p>Provide PI data as and when requested.</p> <ul style="list-style-type: none"> - Quarterly update of CORVU information - Coordination of departmental input - Continuous assistance to managers as necessary 	BC/All		O

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Theme 12: – Assets						
Review and rationalise our current holdings and occupation of land and property (including any necessary acquisitions, disposals, surrenders, lease-backs, buy-outs etc.).	Review and rationalise our current holdings and occupation of land and property.	124	<p>Work collaboratively on Council asset maximisation programme.</p> <ul style="list-style-type: none"> - Providing expert knowledge to support the work across Council to gain better value from our assets. 	SMC		O

Relevant corporate objective	Relevant Department objective	Proposed Action		Person Responsible	Budget/ costs	A) For approval or P) For approval pending full proposal paper O) ongoing work from existing overheads and salary
Review and rationalise our current holdings and occupation of land and property (including any necessary acquisitions, disposals, surrenders, lease-backs, buy-outs etc.).	Review and rationalise our current holdings and occupation of land and property.	125	Develop an asset management plan for all Community Services buildings (Service Projects). - Produce an agreed asset management plan for community services buildings (Feb/March 2011) - Begin delivery of associated implementation plan (Apr 2011 onwards)	CT		O