



Development Departmental Plan  
2011 - 2012



Contents

Background .....	3
Values (and purpose) .....	5
Strategic themes.....	6
Changes in internal and external environment.....	7
Departmental structure .....	10
Key Achievements 2010/11 .....	12
Key actions for 2011/12.....	17
Key performance indicators 2011/12.....	20
Financial Information .....	22
Monitoring and review arrangements .....	23
Committee membership .....	24



## Background

This Development Department Plan sets out how the department will work towards delivering the aims and objectives of the Council, which are explained in the corporate plan. 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.

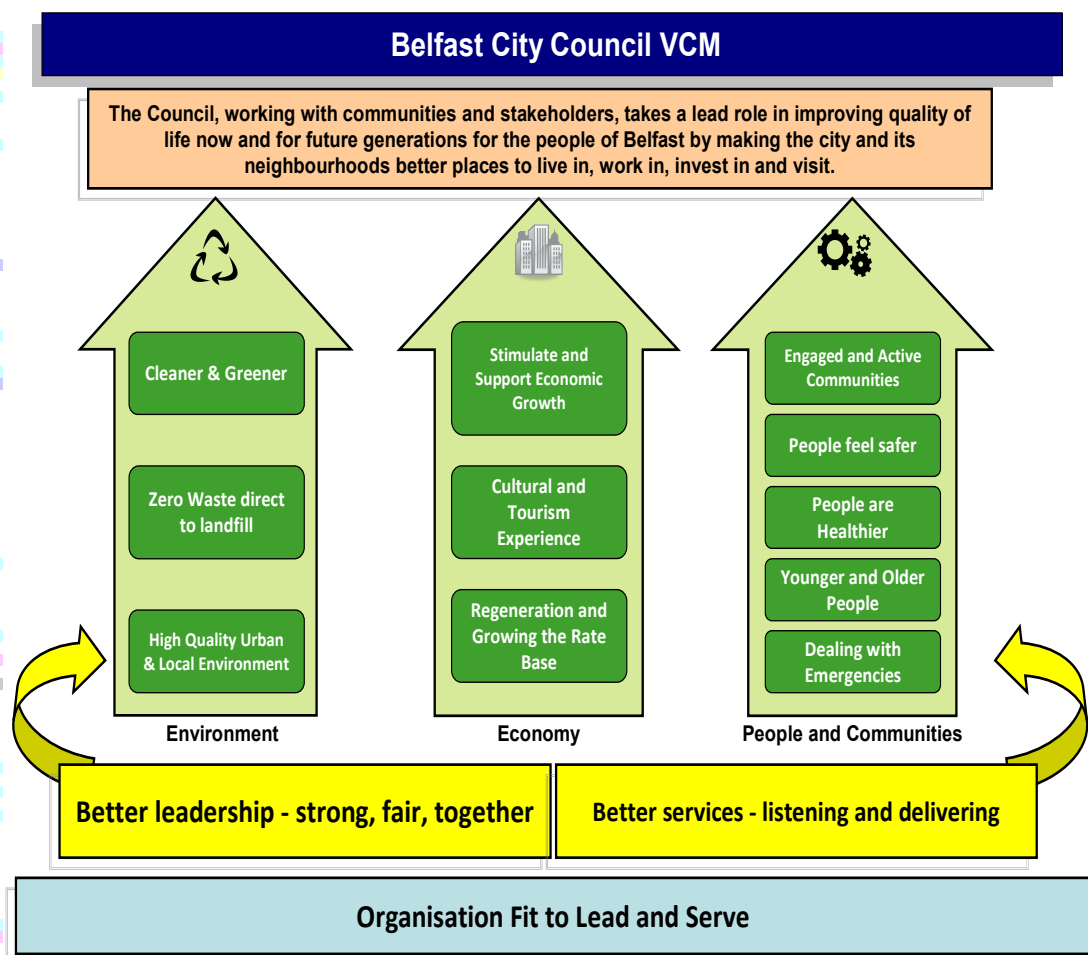


Figure 1: The Council's Corporate Value Creation Map

This Departmental Plan describes how the Development Department's proposed actions and targets for the year 2011/12 complements those in the Corporate Plan. This Plan is the basis for the 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 the 'Key Actions' section. Progress update reports will be submitted to the Development Committee quarterly.



## Values (and purpose)

The Development Department's purpose is "to play a key role in supporting the Council to improve quality of life by creating a city which is competitive, connected, confident and cohesive." This is reflected in the VCM map below, which shows how it contributes to the objectives of the Council.

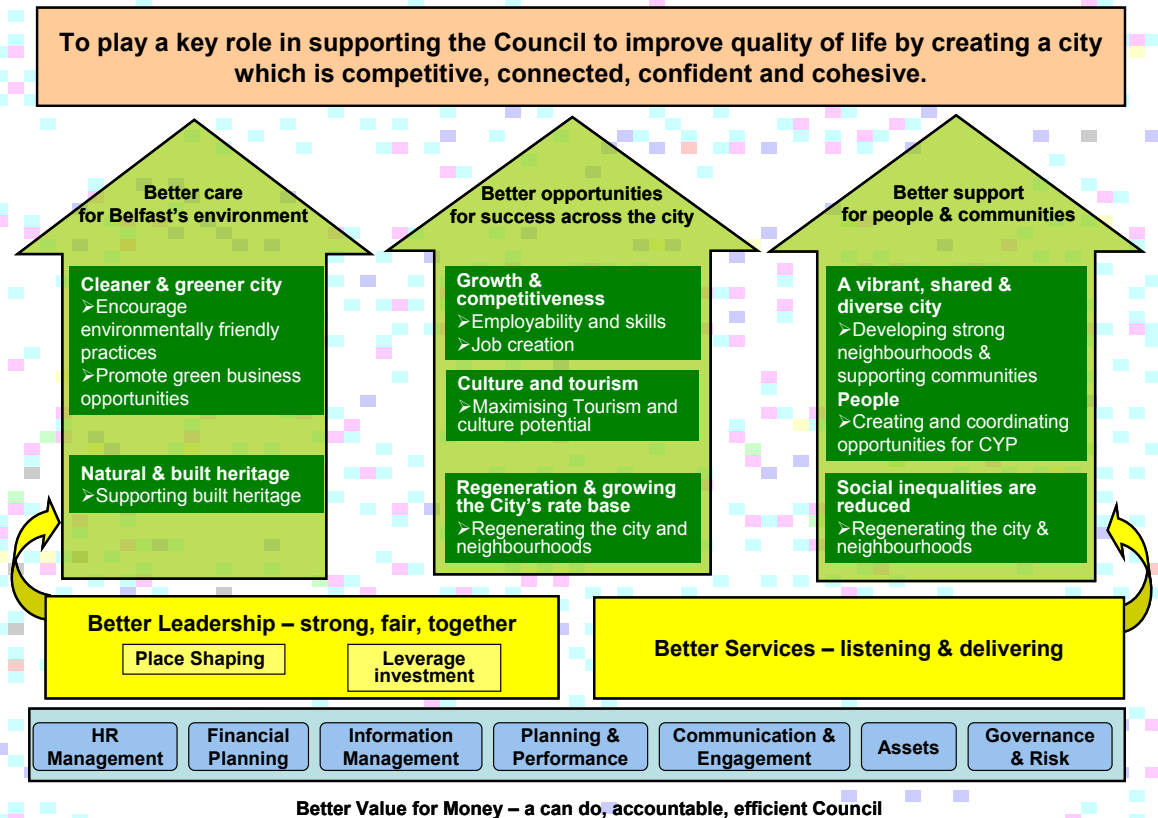


Figure 2: The Development Department Value Creation Map

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
- Ensure the highest standards of health & safety
- Value our employees



## 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



## Changes in internal and external environment

The significant change in the economic climate and public sector finances means that the Development Department faces a fundamentally different environment than in previous years.

The Department has a crucial role to play in supporting Belfast's economic recovery via support for private sector growth, regeneration across the city and its neighbourhoods and developing new and innovative area based service provision and integration. The Department plays a leading role in interfacing with the private sector including SMEs, entrepreneurs, large scale companies, sectoral clusters and developers.

The ongoing impact of the economic downturn on vulnerable communities and the likely increase in demand for public services means that the Department will play a key role in ensuring access to services in local communities and will continue to invest in capacity-building, skills development and economic growth in those same communities.

The Department's plan is focused on leveraging the impact of our assets and resources including community assets, city events, tourism, culture and arts and private sector innovation to draw new resources, ideas and influence into Belfast.

The Department's work on urban regeneration will address the challenging economic environment in the city and its neighbourhoods. The Department will implement recommendations from the review of the Belfast Masterplan and focus on generating new integrated economic initiatives to support economic growth. We will respond to the DSD new policy Framework for Urban Regeneration and Community Development in Northern Ireland from May 2011. The key themes of regenerating towns and cities, tackling deprivation and building strong, cohesive and welcoming communities will be echoed in our work.

The Council's City Investment Framework will confirm the short to medium term plans for physical regeneration projects in Belfast, led by or supported by BCC. The Department will ensure that there is an integrated approach with the Department of Property and Projects on capital investment and asset management. We will also ensure an integrated approach to community facilities along with the Department for Parks and Leisure and to community and area based provision with all departments.

The Review of Public Administration (RPA) has been delayed. However, some transfer of functions in shadow form may happen before 2015. The Department will ensure that we are delivering on the Local Government's Improvement, Collaboration and Efficiency agenda. In addition, the Department will play a key role in the Council's continued commitment to community planning and its two key goals of integrated service planning and delivering and engaging communities and citizens in decision-making on service planning and delivery. Some aspects of this include our work on the BIG community planning pilot, connecting the private sector to community



planning and providing community services infrastructure and development to underpin community planning.

The Department will continue its positive relationship with Members, including with new Members post-election in May 2011. In addition, Members have an important role in our work in Europe. This is particularly the case given their ongoing membership of NI monitoring and steering committees for EU funding and increasing calls for engagement and scrutiny of EU matters at an Assembly level.

The Department will lead the Council's preparation for 2012, an iconic year for Belfast and a key opportunity to embed a positive, innovative Belfast brand. The Department will use the next year to develop City events; tourism development and product; cultural and arts development; economic focus and community development to ensure that 2012 is hugely successful and that its legacy continues long into future.

2012 will be a key milestone in the ongoing development of Titanic Quarter. This new City Quarter has the potential to drive tourism across the city through the development of the City's maritime heritage and the Titanic Signature Project. It will also be a key employment location for high value added investors in the financial and creative industry sectors. The Department will continue to lead the integrated development of Titanic Quarter through its Memorandum of Understanding with Titanic Quarter Ltd.

The Department will during the course of the year lead the Council's work in preparing for the World Police and Fire Games which will take place in Belfast 2013. This event will follow on from the 2012 celebration and will be another opportunity to present the City as a leading event destination through hosting some 25,000 international competitors.

As well as the more obvious impact of increased tourism numbers on our events, venues, tourism culture and arts, and markets units, 2012 and its legacy will affect other areas of the department. For example there will be increased demand for hospitality and retail business support and development and also for regeneration activity in tourism areas. It is also likely that local communities will want to hold their own local events to mark the occasion, which will create opportunities for Community Services. The additional interest in Belfast during 2012 is also an opportunity for all staff to promote Belfast as ambassadors for the City.

Internally, the Department has been completing a series of change management projects to ensure we are fit-for-purpose. This included a major re-structuring in Community Services during the second half of 2010. This changed the operational emphasis from that of a 'centre-based' community service to an integrated area-based approach. In addition, Phase II of the Business Support restructuring was completed in 2010-11.

A lot of work was undertaken during 2010-11 to evaluate and demonstrate the impact of the work of the Department. This is particularly important in times of funding cuts and the need for 'value for money'.

The Department has created new goals and commitments for our work in on tourism, culture and arts, City Events, tackling poverty and inequalities, community development and children and young people. These are based





on research, bench-marking and extensive consultation with Members relevant constituencies.

The whole Department continues to contribute to and influence the wider corporate agenda. This includes, but is not limited to, the work of the Strategic Neighbourhood Action Programme and the EU Unit. SNAP undertook work during 2010-11 to produce area based intelligence to support council planning activities. The EU unit has reviewed its role to determine how it can help to access funding outside of those available via Brussels.

The Department welcomed a new Director in 2010. The Director established the future direction of the department in consultation with Members, COMT, DDMT and staff. This direction is shown in the VCM in Section 2.



## Departmental structure

The Development Department is one of five 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.

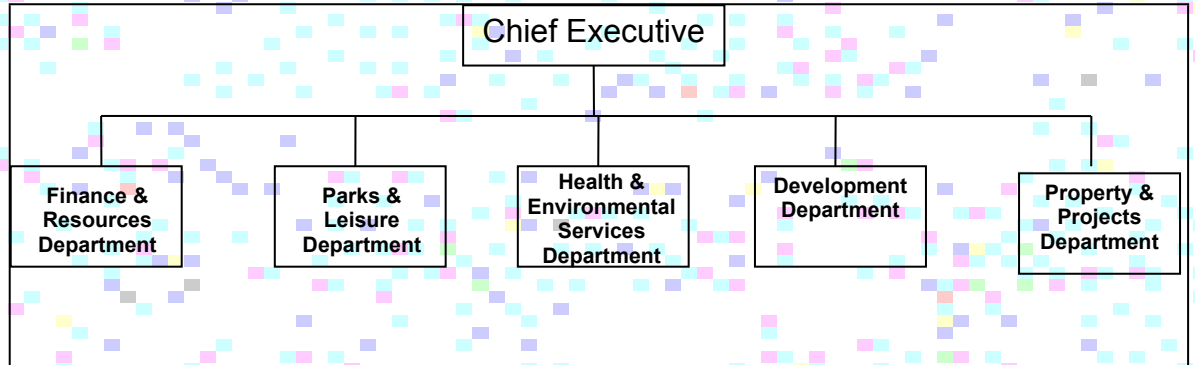


Figure 3: Council Departments

The Development Department's structure is shown in Figure 4. 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 30 community and play centres. It employs approximately 168 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.



Figure 4: Development Department Structure



## Key Achievements 2010/11

The Key achievements for the Development Department during 2010-11 are shown below. These have been organised around the Council's main themes.

### Better Leadership

#### Key achievements

- New State of The City series was re-launched.
- Research and consultation commenced on a new Masterplan for the city.
- Development new Community Development Framework for Belfast.
- Put in place structures required to implement Titanic MOU with Titanic Quarter Ltd.
- Led and were actively involved in a number of European projects including the Comet Partnership, Interreg, OpenCities, the BTeam, and Opportunity Europe.

In terms of what this means for Belfast:

- In 2009-10 we raised approximately £10.05M in new grants for the Council and a further £4.36M from other sources of income (rents, ticket sales, course fees, etc).
- We influenced the policy debate on the development of Belfast.

### Better Care for Belfast's Environment

#### Key achievements

- We facilitated the signing of the Eurocities Declaration on Climate change and continue to lead on the issue for the city.
- Delivered our BITES (business improvement through environmental solutions) programme which helped 12 companies identify £250,000k of savings by being more environmentally responsible.
- Implemented an 'access to heritage strategy' for the Ulster Hall.

### Better Opportunity for Success Across the City

#### Key achievements

- Delivered an employment and skills programme in association with the Employment & Skills Board.
- Delivered a range of business support initiatives across the city.
- Hosted our largest ever Business Awards celebration at no cost to the taxpayer.
- A new events action plan for 2011/12 was developed and confirmed by Council.
- By year end eleven major events will have been delivered by the City Events Unit along with 27 events assisted by the Support for Sport Scheme. Events include the Carnival, Maritime Festivals, Titanic Festival, Taste NI, the Belfast Marathon, Halloween and St Patrick's Day.
- Reinforced the Waterfront and Ulster Halls' position and profile as world class entertainment venues.
- Business bookings have increased.
- Launched a Waterfront and Ulster Hall Facebook site and developed online advertising for the conference sector.



- Launched Integrated Tourism Strategy and continued to work closely with key partners such as the NITB, DCAL and BVCB.
- Completed a Maritime Heritage study that identified short, medium and long term actions to support the Titanic Signature Project.
- Launched a range of new tourism products to further attract visitors to Belfast.
- Delivered a business conference subvention scheme to attract business visitors to the city.
- Continued to work with local traders and launched the Sunday Markets and developed a new Markets policy.
- Successfully delivered Belfast in Europe programme.
- Led on the European BTeam project to promote and realise opportunities from Brownfield development.

In terms of what this means for Belfast:

- 1,866 businesses were supported in the first nine months of 2010-11 and;
- 96 jobs were created and;
- 2,193 people have been given new skills or opportunities.
- In 2009, 9.3 million tourists visited the city contributing approximately £451M to the economy.
- City Events attracted 1,300,000 people during 2009-10 generating approximately £18.0 million additional economic benefit for Belfast.
- The Waterfront and Ulster Hall attracted just under 250,000 visitors in the first nine months of 2010-11.
- We distributed approximately £1,300,000 in funding to local cultural and artistic activities.
- Our markets were nominated for the Radio 4 'Best Food Market' and ranked 6th best in the UK.

## Better Support for People & Communities

### Key achievements

- Introduced a new council-wide child protection and vulnerable adults policy to ensure the safety of those using council services. We trained staff and volunteers who come into contact with children and young people in their day to day work. This training has enhanced the employment skills of the individuals.
- Supported the involvement of young people from the most deprived areas of the city in a range of cultural, sporting and artistic activities by contributing £44,000 to the 'URCity2' programme.
- Provided play, educational and physical opportunities for 1,554 children who took part in 21 summer schemes that involved 163 volunteers.
- Successfully introduced new approaches to children's play opportunities across the city that directly led to a 64% increase in the number of children participating.
- Practical skills and capacity building programmes were delivered to local community groups in Carrickhill, Greencastle, Shankhill, Clarawood, Wandsworth, Ardcarne, Bloomfield, Clarawood, and Knocknagoney.
- Supported community-managed facility, Shaftesbury Community and Recreation centre and enabled Lower Ormeau Residents Group to leverage £3 million of funding for capital improvements, including the installation of a third generation



multi use games area.

- Worked with the Police Service for Northern Ireland to influence the development of a comprehensive policy on travellers and policing.
- Supported and funded five advice consortia, involving organisations across Belfast, who provided advice to individuals throughout the year. As part of this work the consortia managed to recover £8 million in unclaimed benefits for citizens in Belfast.
- Distributed £2.5 million of funding to communities in Belfast via the DSD Community Support Programme.
- Developed a new BCC Framework to Tackle Poverty and Inequalities.
- For each £1 invested in our volunteering programme the city achieves a £3 return.

In terms of what this means for Belfast:

- We provided a network of 28 community facilities across the city for local communities to use and enjoy.
- In 2009-10, 5,596,693 people participated in cultural or artistic activities.
- 56,997 volunteer hours were committed to support community projects in the first 9 months of 2010-11.
- 412,206 visits were made to our Community Centres in the first 9 months of 2010-11.
- Citizen satisfaction rates from the Council's 2010 survey were 78% (up from 74% in 2007)

## Better Services

### Key achievements

- Awarded RNIB European Model of Excellence for the Waterfront and Ulster Hall.
- Ulster Hall received a 'Highly Commended' design award from the Royal Society of Ulster Architects (RSUA).

In terms of what this means for Belfast:

- More people are enjoying the shows and events we provide and Customer complaint levels are at their lowest ever level.

## Better Value for Money – An Organisation Fit to Lead & Serve

### Human Resources

- Implemented the recommendations of the organisational structural review.
- Implemented Investor in People processes.
- Rolled out PDPs to all staff.
- Implemented the new Community Services structure to assist the council in improving its delivery of council services at a neighbourhood level.

### Finance

- Commenced implementation the recommendations of the Grant application and monitoring system review across the department.
- Rolled out the SRM Procurement system.



**Policy, Planning and Performance**

- Completed research on Belfast's competitiveness and poverty & inequalities.

**Communication and Engagement**

- Launched a new Development Briefing report for Members.

**Assets**

- Reviewed maintenance arrangements for the waterfront and Ulster Hall
- With support from DSD funding, made £157k worth of Community asset improvements.

**Governance & Risk**

- Implemented the audit monitoring process within the department.

In terms of what this means for Belfast:

- 87 Community venue assets were improved.



## Key actions for 2011/12

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.

### Key Actions

#### City Leadership

##### Place Shaping Role

- Complete the Belfast Masterplan and identify the Council's key priorities for physical development and infrastructure in Belfast.
- Deliver 4 State of the City Development Debates to inform BCC's urban regeneration and economic development leadership role.
- Set up a City Economic Partnership to design and implement a Belfast Integrated Economic Strategy with DETI, DEL, InvestNI and other stakeholders.
- Respond to development of the new EU Cohesion Policy by producing an evidenced based EU urban lobby tool.
- Produce an EU urban resourcing strategy as part of the wider BCC external resourcing strategy.
- Policy lead on planning and transportation.

#### Better Care for Belfast's Environment

##### Promote green business opportunities

- Ensure successful completion of BITES (business improvements through environmental solutions) programme by 12 companies.





## Better Opportunity for Success Across the City

### Job creation

- Create 110 jobs via business development programmes for 1000 companies.
- Deliver city markets at St. George's and Smithfield and support creation of 2 new markets in Belfast.

### Employability and skills

- Deliver employability and skills programmes and secure commitment to Belfast Employability and Skills Plan.
- Support integrated implementation of 6 elements of Titanic Quarter Memorandum of Understanding (employment, community outreach etc.).

### Maximising Tourism and culture potential

- Host Belfast MTV Europe music awards.
- Prepare an integrated Titanic/2012 Events Programme.
- Deliver actions within the Integrated Tourism Strategy including the 'Belfast Story', the Tourism 9 Places/Community Tourism, the Maritime Heritage Trail and enhancing our visitor attraction portfolio.
- Produce options and secure investment for the provision of increased integrated conference and exhibition facilities in the city.
- Deliver actions within the integrated Cultural Strategy.
- Invest £1.4M in cultural and artistic activities.
- Confirm and consult on City Events Strategy and Implementation Plan.
- Develop Council's contribution to the World Fire & Police Games.

### Regenerating the city and neighbourhoods - growing the Base Rate

- Create a Neighbourhood Investment Framework, aligned to the BCC external resourcing strategy.
- Create a neighbourhood regeneration plan in partnership with DSD.
- Implementation of the Renewing the Routes Programme.
- Support sectoral economic development particularly for creative industries, green businesses, advanced manufacturing and retail.
- Develop and deliver four neighbourhood regeneration projects.

## Better Support for People & Communities

### Developing strong neighbourhoods & supporting communities

- Champion and secure integrated support for a Community Development model for the city.
- Deliver new Community Development Strategy.
- Work with DSD to confirm a new service delivery model.
- Support 70,000 volunteering hours in community facilities and



develop a new volunteering framework.

- Invest £840,000 in community-based advice services via 5 city-wide advice consortia.
- Increase usage of community centres and other facilities.
- Together with Parks & Leisure Services, develop a Neighbourhood Assets strategy and commence implementation.
- Deliver coherent inter agency and inter departmental approach to working with the Traveller community.
- Deliver the first year actions in the BCC Framework on Tackling Poverty and Inequalities.

Creating and coordinating opportunities for CYP

- Create and co-ordinate opportunities for children and young people.
- Establish an inter-departmental plan for children and young people.

## Better Services

Key actions

- As part of the Community Development Framework, develop and deliver 3 community engagement pilots to maximise community ownership of and access to identified corporate initiatives.
- Roll out access to CityStats across the organisation.

## Better Value for Money – An Organisation Fit to Lead & Serve

Human Resources

- Continue to demonstrate highest levels of competency through retention of independent accreditations (ISO) and attainment of IIP on a corporate basis.
- Review internal communications and implement improvements as necessary.

Finance, Governance and Risk

- Implement a coordinated approach to grant management through the Grant Unit.



## Key performance indicators 2011/12

The Department has developed the following set indicators for collection, monitoring and reporting (via the Performance Management System) throughout the 2011/2012 financial year. These indicators will be monitored frequently at departmental level and will be reported on a quarterly basis to the Development Committee, COMT and SP&R.

### City Leadership

- EU and UK funding generated by department. Target: £2.5 million

### Better opportunities for success

- Jobs created. Target: 110 jobs
- Number of Business supported. Target: 2100
- Number of people skilled up. Target: TBC
- Number of people attending Culture, Arts and Events. Target: 5 million
- Tourism Economic Benefit. Target: £491.75 million
- Events Economic Benefit. Target: £7 million
- Waterfront Economic Benefit. Target: £54.3 million
- Visitor numbers. Target: 9.5 million
- Waterfront and Ulster Hall attendance. Target: 350,000
- Markets footfall. Target: 1.9 million

### Better support for people and communities

- Community centre attendance. Target: 570,000
- Volunteer hours. Target: 75,000
- Number of community grants distributed. Target: 260
- Amount of community grants distributed. Target: £2.35m (dependant upon project DSD income TBC)

### HR Management

- Average number of working days per employee lost due to absence (Target TBA)
- % variance between actual Overtime Costs and budget (Target – 0%)
- % variance between actual Agency Costs and budget (Target – 0%)
- Variance between actual Staff Number and agreed establishment (Target – 0)

### Finance

- % Variance between net expenditure and budget (Target +1 / -3%)
- % Variance between planned net expenditure and forecasted net



expenditure (Target +1 / -3%)

- % Variation between forecast outturn at period 6 and actual outturn at period 12 (Target +1 / -1%)



## Financial Information

For 2011/12 department plans, the financial information focuses on the 2011/12 estimates.

The estimated net expenditure for the Department for 2011/12 is £19,783,734. A breakdown of the revenue estimates by the Department's main services is provided in the table below, showing the expenditure for each section approved by the Strategic Policy and Resources Committee as part of the annual budget setting process.

Section	Net Estimated Expenditure 2011/12 £
Community Services	5,580,620
City Events & Venues	4,127,505
Economic Initiatives Section	6,194,570
Directorate	3,881,039
<b>Totals</b>	<b>19,783,734</b>



## Monitoring and 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...

### 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.

For larger projects and the Key Performance Indicators, progress is captured on the council's CorVu Performance Management system. Results are collected centrally 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.

### 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.

### 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.



## Committee membership

### Development Committee\*

**Chairman:**

Councillor Conor Maskey

**Deputy Chairman:**

Councillor May Campbell

**Committee Members:**

The Deputy Lord Mayor Councillor William Humphrey

Councillor Ian Crozier

Councillor Tom Ekin

Councillor Matt Garrett

Councillor Emma Groves

Councillor Deirdre Hargey

Councillor Bernie Kelly

Councillor Jim Kirkpatrick

Councillor John Kyle

Councillor Danny Lavery

Councillor Nichola Mallon

Councillor Caoimhín Mac Giolla Mhín

Councillor Gareth McKee

Councillor Cathal Mullaghan

Councillor Jim Rodgers

Councillor Philip Robinson

Councillor David Rodway

Councillor Bob Stoker

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\* As of February 2011.