

Development Departmental Plan 2012 - 2013

Draft

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1.0 Background

1.1 The Corporate Plan embodies what the council intends to achieve from 2012-15. It is ambitious yet realistic and demonstrates how Members' are committed to improving quality of life for everyone who lives in, works in and visits Belfast. 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 at both a city wide and neighbourhood level.

1.2 While the Corporate Plan focuses on issues which cut across Council departments, it also reflects the importance of the quality of the vital services that we provide on a daily basis.

1.3 The corporate plan is illustrated in figure 1 below, showing our key priorities for the city over the next 3 years are:

- Leadership
- Environment
- Economy
- People & Communities
- Improving our Services
- An Organisation fit to Lead and Serve

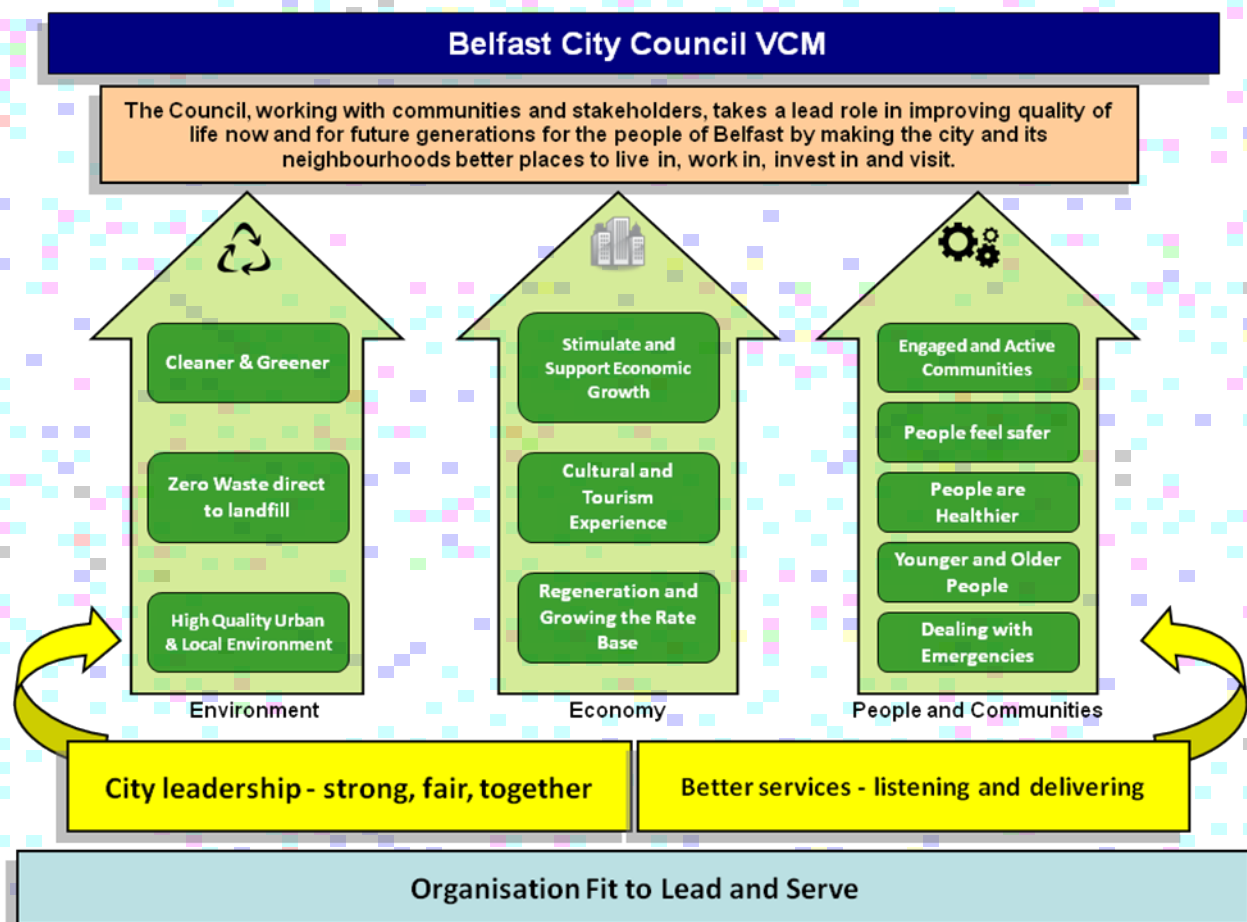
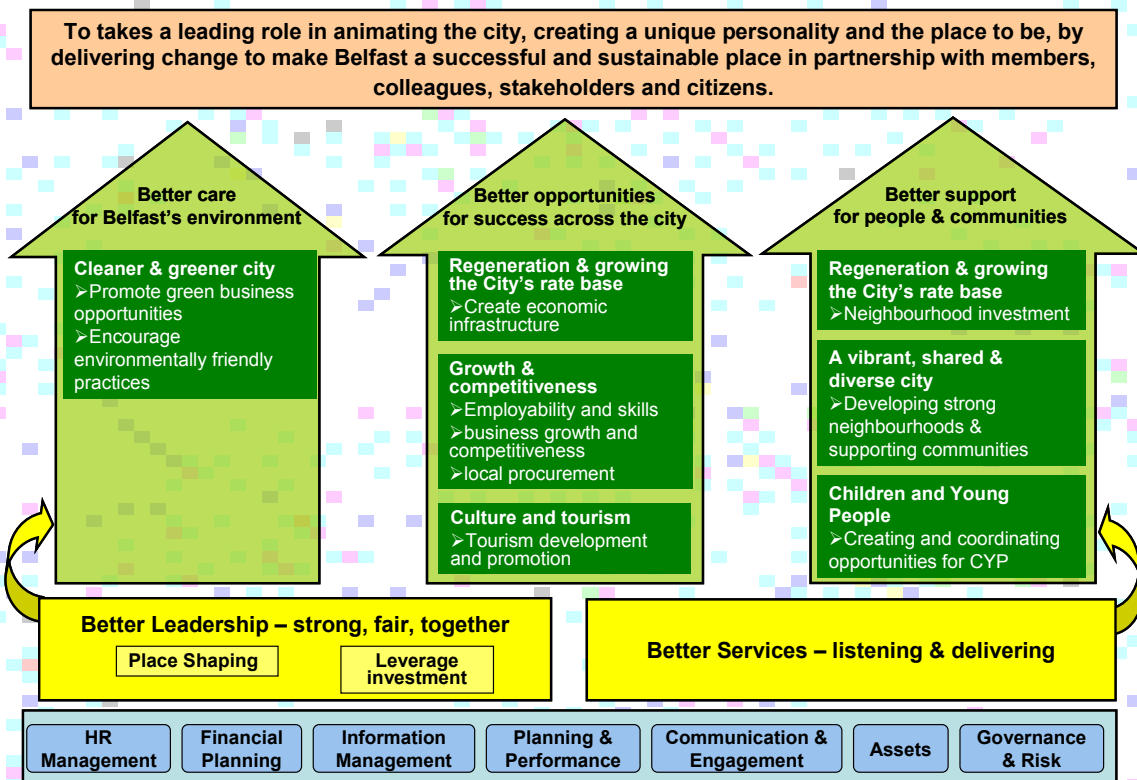


Figure 1: Corporate Value Creation Map

- 1.4 This Departmental Plan describes how the Development Department’s actions and targets for 2012/13 complement the Corporate Plan. This Plan sets the strategic direction for the department and will ensure focused and effective management of the department by the Committees and senior managers. It provides explicit links between core departmental activity and corporate strategy.
- 1.5 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 6. Progress update reports will be submitted to the Development Committee twice yearly.

Departmental VCM (if applicable)

2.1 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.” The work of the department is summarised in the Value Creation Map below, which shows how it contributes to the objectives of the council:



Better Value for Money – a can do, accountable, efficient Council

Figure 2. Development Department Value Creation Map

2.0 Values and purpose

2.2 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 and safety, and
- value our employees.

3.0 Changes in internal and external environment

- 3.1 This plan seeks to contribute to the council's vision in a context of severe financial austerity. It aims to be both relevant and realistic by meeting rate-payers' needs in a fashion which demonstrates flexibility and value for money. Additional economic pressures are likely to arise in 2012/13 and beyond, for example from increasing landfill tax and reduced income levels. The key activities listed in the plan reflect the need to prioritise and to find efficiencies through cooperating internally and externally in the delivery of key services.
- 3.2 The following sections highlight some of the issues we have had to take into account in developing this plan.

Internal

- 3.3 Internally, the Department is undertaking a series of change management projects to ensure we are fit-for-purpose. These include a programme to realise the benefits from the re-structuring in Community Services during the second half of 2010; work to look at any necessary revisions to the structure to accommodate the expansion of the Waterfront Hall; and the allocation of resources to deliver the Investment Programme including a review of the SNAP unit, Planning and Transport, and the Policy and Business Development team.
- 3.4 This past year has seen the introduction of several new strategies and policies. Several more are due to come into affect through this coming year. These include:
- The Investment Programme.
 - The Masterplan.
 - The Community Development Strategy.
 - The Integrated Cultural Strategy.
 - The Markets policy.
 - The Neighbourhood assets strategy.
- 3.5 We have also put in place systems and resources to improve the Department's Grants management and have been preparing for Investors in People status.

External

- 3.6 The economic situation continues to be challenging. 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. As such we will play a central role in delivering the Council's new Investment Programme.
- 3.7 We also lead in a number of areas that will be significant in boosting the development of the city through 2012 and beyond. In particular we lead for the Council on the Titanic 2012 launch event, the Olympic Torch and celebrations, and the World Police and Fire Games in 2013.
- 3.8 After a period of uncertainty, the Review of Public Administration (RPA) now appears to be back on. It is too early to be sure of the full implications but the

transfer of powers is certain to affect us in areas such as planning, community planning and grant funding.

3.9 With regard to grant funding, Officers are working collaboratively with DSD to agree a framework for the transfer of DSD funding for communities and neighbourhoods, which could be in excess of £5M, to BCC. The project will develop a fit for purpose funding model based on a review into the way in which services are currently supported. It will consider how these services could be better integrated and improved to ensure that the best possible impact is made with the funds. This work will inform how BRO, VCU and BCC might work more collaboratively and effectively in the area of Community Development/ Infrastructure in the period up to the transfer of functions under RPA.

3.10 It is also a critical time for European funding. We are nearing the end of the current seven year programmes and so there are fewer grants available. We are working hard to influence Brussels and their decisions with regard to future programmes so we can maximise any future opportunities for Belfast. In particular, we are conscious of the Investment Programme's aim of attracting £50m to support the regeneration of Belfast.

New legislation

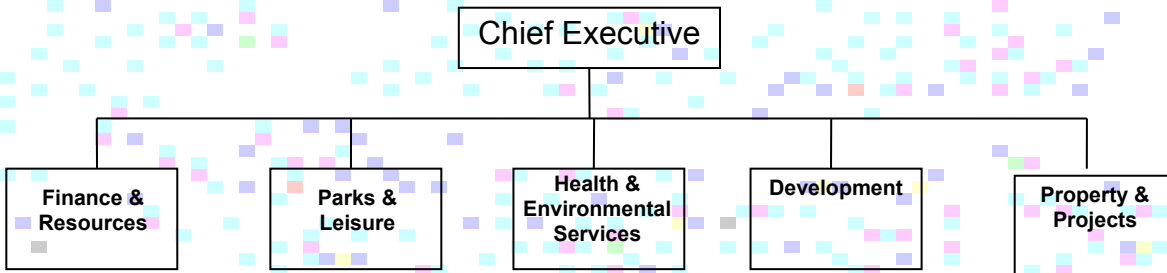
3.11 In terms of regulation, there are a number of new pieces of legislation which are likely to have implications for the Department during 2012-13. These include:

- The Review of Public Administration (as discussed previously)
- The new Programme for Government.
- The Regional Economic Strategy.
- The Regional Investment Strategy.

4.0 Departmental structure

4.1 The Development Department is one of 6 departments which make up the officer structure of the council. The various departments are shown in Figure 3 below and Figure 4 sets out the Department's service structure.

Figure 3: Council Departments



4.2 Service structures - functional charts

Figure 4: Development Department



5.0 Key actions for 2012/ 13

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 VCM. Key Performance Indicators (KPIs) for the main outcomes expected are included at section 6. More comprehensive details of tasks, performance indicators and targets which contribute to the outcomes sought are contained in supporting Service Plans.

Actions Contributing to the Investment Programme

5.1 City Leadership

Key actions

Place Shaping / Physical investment programme

- Finalise the Belfast Masterplan, promote and help implement the Strategic Projects: Forum for the Belfast City Region, Royal Exchange, Windsor and Casement Stadia Hubs, Belfast Rapid Transit, and North Foreshore Bio Economy Hub.
- Lead on the delivery the Local Investment Fund Programme.
- Help the strategic development of the University of Ulster North City Campus.
- Be the Policy lead on planning and transportation including 'Belfast on the Move' and 'Rapid Transit.'
- Support a city-wide marketing approach/International Relations strategy and develop action plans.
- Maximise our draw-down and leveraging of EU funds including opportunities for European Regional Development Fund (ERDF) and other funding for key projects.

5.2 Environment

Key actions

Promote green business opportunities

- Support green industries and support the development of the Green Business Park. Including maximising any appropriate European opportunities.

Encourage environmentally friendly practices

- Lead on environmentally friendly travel initiatives for the Council including adopting the Council's Travel Plan and developing an active travel proposal.
- Lead on the Connect project for cycling and walking to the Titanic signature project
- Investigate funding opportunities for Belfast public bike hire

5.3 Economy

Key actions

Create an Economic infrastructure

- Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall.
- Support the delivery of new infrastructure for the Green Business Park
- Lead on the delivery of an innovation centre
- Lead on the delivery of a digital hub programme
- Lead on the delivery of a super-connected broadband project.

Support employability and skills development

- Work with partners on implementing the emerging recommendations for bursary schemes.
- Directly create jobs by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast Enterprise Academy.
- Work with partners on the Belfast Social Clause Delivery Forum.
- Work with DEL and Belfast Metropolitan College on employment and skills strategies and set up a city-wide Employability and Skills Steering Group.

Encourage business growth and competitiveness in key sectors

- Provide business support programmes in targeted sectors including retail, creative industries, financial & business services and connected health. Programmes will include: exploring export opportunities for the first time or growing into new markets, becoming social economy enterprises, supporting the independent retail sector, supporting local technology companies to exploit opportunities in the health sector, business start initiatives for key groups and creative industries.

Support local procurement and maximise the potential of our procurement spend

- Deliver procurement programmes including: the Smarter Procurement Programme, the Construction Sales Growth Programme and Procurement fairs and road shows.

Tourism development and promotion

- Along with our partners at NITB and Titanic Belfast, deliver 'Our Time, Our Place' Titanic Belfast Festival 2012.
- Deliver events in line with the City Events Action Plan and the Waterfront and Ulster Hall programme, including the World Irish Dancing Championships 2012.
- Continue to deliver Council's contribution to the World Fire & Police Games.
- Develop Belfast's tourism product and deliver actions within the Integrated Tourism Strategy and action plan.
- Market Belfast by supporting the marketing and visitor servicing activities of the Belfast Visitor and Convention Bureau (BCVB).
- Relocate the Belfast Welcome Centre to a better location.
- Develop culture and arts by investing £2M in cultural and artistic activities including the 'City of Festivals' and Creative Legacies.

5.4 People and Communities and Neighbourhoods

Key actions

Neighbourhood investment

- Support the delivery of neighbourhood regeneration across the city.
- Deliver the Renewing the Routes Programme 2012-16.
- Support plans to restore and revitalise the Lagan Canal corridor.

Developing strong neighbourhoods & supporting communities

- Resource support for Community Development local activity (including management of an outcomes based £1.748m grant programme).
- Invest approximately £826,000 in community-based advice services per annum via 5 city-wide advice consortia.
- Deliver the Community Support Plan including:

- Providing support for community engagement with Council e.g. training, skill development, raising confidence and access.
- Management and increased usage of community centres and other facilities.
- Support for 70,000 volunteering hours per annum in community facilities and developing a new volunteering framework.
- Implement the actions under our Poverty and Social Inequalities Framework.

Other actions

5.5 City Leadership

- Develop an Integrated Economic Strategy and establish a city-wide economic forum with key stakeholders including DETI, DEL and InvestNI.
- Develop and deliver a transition plan for a single core community development infrastructure support programme for the city (with DSD).
- Ensure a strong urban dimension to NI governments EU funding strategy, 2014–20.
- Deliver State of the City Development Debates (to support the Masterplan implementation). (Review SOTC June 2012).

5.6 Economy

- Re-stimulate city centre regeneration using a coordinated approach.
- Deliver city markets at St. George's and Smithfield and support creation of new markets in Belfast in the context of the Markets Policy.
- Finalise the integrated Cultural Strategy, promote and implement it.

5.7 People Communities and Neighbourhoods

- Champion and secure integrated support for a Community Development model for the city and deliver the related implementation plan.
- Deliver coherent inter agency and inter departmental approach to working with the Traveller community.
- In support of a Neighbourhood Assets strategy, develop an evidence based model of community centre management. Then agree a criteria based assessment framework and start assessing against this.

Create and co-ordinate opportunities for children and young people.

- Deliver an inter-departmental framework for children and young people.
- Deliver a comprehensive citywide summer programme.
- Build the capacity of Youth Forum members to increase the participation of children and young people in the city and neighbourhood life.

5.8 Value for Money

Key actions

- Ensure Community Centres are operated at a level sufficient for the quality kite mark.
- Use, promote and support evidence based planning via the use of CityStats and other local information.

5.9 Human Resource Management

Key actions

- Continue to demonstrate highest levels of competency through retention of independent accreditations (ISO) and IIP.
- Ensure compliance with all corporate process requirements including, audit reports, WIRES, risk management, etc.
- Implement a revised structure based on reviews of PBDU, SNAP, Markets, Economic Development and P&T.

5.10 Financial Planning

Key actions

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

6.0 Key performance indicators for 2012/ 13

6.1 City Leadership

Performance Indicator	Annual Target
Amount of money leveraged from Europe and UK by Development Department	£3M

6.2 Economy

Performance Indicator	Annual Target
Jobs created	110
Number of Business supported	2,300
Number of people skilled up	3,600
Number of people attending Culture, Arts and Events	3.5M
Tourism Economic Benefit	£420M
Events Economic Benefit	£7M
Total Day Trips	6.6M
Visitor numbers	8.2M
Waterfront and Ulster Hall attendance	380,000
Number of MOUs with key businesses to deliver the urban broadband project	8
Markets footfall	1.9M

6.3 People and Communities

Performance Indicator	Annual Target
Community centre attendance	550,000
Volunteer hours	70,000
Number of community grants distributed	380
Amount of community grants distributed	£2.5M (subject to DSD confirmation)

6.4 Better Services

Performance Indicator	Annual Target
% Complaints that met response target - All	100%
Number of complaints received - All	n/a

6.5 Organisation fit to lead and serve

Human Resource Management

Performance Indicator	Annual Target
Actual direct employee costs and budget	9,752,589
Actual Staff Number and agreed establishment	293.77
Average number of working days per employee lost due to absence	tbc

Financial Planning

Performance Indicator	Annual Target
Compliance for PO raised after the supplier invoice date	85%
Compliance for GRN against the Supplier invoice	70%
% variance between actual net revenue expenditure and budgeted net revenue expenditure (in year)	+1 / -2
% variance between forecast net revenue expenditure and actual net revenue expenditure (year end)	+0.5 / -2

Planning & Performance

Performance Indicator	Annual Target
% PIs on target	70%
% PIs with valid data collected and reported upon	85%

7.0 Financial information

7.1 The approved net revenue expenditure for the Department for 2012/13 is £19,581,534. A breakdown of the revenue estimates by the main Services of the Department and Directorate Support is provided in Table 1

Table 1
Estimated net revenue expenditure 2012/13

	Net Expenditure 2011/12 (£)	Net Estimated Expenditure 2012/13 (£)
Community Services	5,564,620	5,519,610
City Events and Venues	4,127,505	4,181,548
Economic Initiatives Section	6,142,166	6,088,958
Directorate	3,881,039	3,791,418
Total	19,715,330	19,581,534

8.0 Monitoring and review arrangements

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

Key performance indicators have been identified for all services within the Development Department and are contained within section 7 of this plan.

A number of PIs and tasks have been identified as corporately significant and are contained in the corporate plan. They will be reported on a quarterly basis to CMT to ensure ongoing management of the key priorities.

The department also maintains a risk register to identify and manage risks that may affect its ability to deliver this plan. This register is reviewed regularly with support from the Council's Risk experts.

9.0 Committee membership

Development Committee

Chairman: Alderman Christopher Stalford

Deputy Chairman: Councillor Máirtín Ó Muilleoir

Committee Members:

Councillor Conor Maskey

Alderman Tom Ekin

Alderman Bob Stoker

Councillor Janice Austin

Councillor Tom Hartley

Councillor Máire Hendron

Councillor Colin Keenan

Councillor Bernie Kelly

Councillor Brian Kingston

Councillor John Kyle

Councillor Nichola Mallon

Councillor Jim McVeigh

Councillor Caoimhín Mac Giolla Mhín

Councillor Lee Reynolds

Councillor Guy Spence

Councillor Andrew Webb

Councillor Gareth McKee

Councillor John Hussey