



Report to: Development Committee

Subject: Quarterly update of the Departmental Plan (Q4)

Date: 20 June 2013

Reporting Officer: John McGrillen, Director of Development, ext 3470

Contact Officers: Claire Patterson, Business Research & Development Manager, ext 3379
David Purchase, Business Research & Development Officer, ext 3792

1	Relevant Background Information
1.1	The Development Departmental Plan 2012-2013 was approved by the Development Committee on 26 June 2012 with agreement that update reports would be presented to Committee at later dates. This update is for the final quarter, 1 January 2013 to 31 March 2013.

2	Key Issues
2.1	<p><u>Method and key to coding</u></p> <p>Service and unit managers were asked to provide updates on the status of their unit's key actions as listed in the plan and to provide commentary if necessary. The classifications used to provide updates are outlined below:</p> <ul style="list-style-type: none"> - Complete – the action is complete and deadlines/targets met. - On target – action has begun but is not yet complete. - Ongoing – the action is day-to-day activity that continues through the year and there are no unexpected delays or issues. - Deferred – the action has been deferred due to changing circumstance or priorities. - Off Target – planned actions or programmes may have been delivered but we have not achieved the target set for the outcomes from these actions. - Externally Delayed – the action has been delayed due to circumstances outside of our control e.g. planning permission not received, waiting on a partner, etc. - Delayed - project is delayed. - Cancelled – the project has been cancelled with committee approval.

2.2	Almost three quarters of the actions have been completed, are on target or ongoing. Members will also be aware of the structural changes that were being implemented during the year and that there were a number of significant pieces of work which were not planned for but which were delivered within this context.
2.3	Most notable was the Backin Belfast campaign which was developed in a very short timeframe in consultation with the retail and hospitality sector in response to the impact of the flag demonstrations on those sectors in the city. This campaign consisted of a promotional/marketing campaign delivered by Belfast Visitor and Convention Bureau (BVCB) and an animation programme that Belfast City Council (BCC) organised at short notice. Over 400 performances were delivered over the 9 week period to increase civic confidence and pride, increase footfall into the city and have a positive impact on city businesses.
2.4	In addition other significant pieces of additional work included the preparations for the Global India Business Meeting which will take place in June 2013 and the Belfast Future City Conference in May 2013 along with the Mary Peter's Track Opening Ceremony and Freedom of the City, the growth of the Belfast 400 Dinner to the Big Day Out, extensive additional support for the World Police & Fire Games and preparing the Arts Flagship Fund.
2.5	The Department's activities reflect the priorities of the Investment Programme but there has also been significant development work undertaken to inform and progress the planned changes that will impact on councils as a result of Local Government Reform, particularly through the partnership with the Department for Social Development (DSD) to develop and deliver the Belfast Community Infrastructure Programme. This process has been extremely useful to inform the Council's approach to Local Government Reform and the future transfer of functions and community planning.

3	Resource Implications
3.1	There are no additional resource implications.

4	Equality and Good Relations Considerations
4.1	There are no Equality and Good Relations considerations attached to this report.

5	Recommendations
5.1	The Committee is asked to note the update on progress of Development Department Plan for the period up to 31 March 2013.

6	Decision Tracking
There is no Decision Tracking attached to this report.	

7	Documents Attached
Appendix 1: Q4 2012/13 Departmental Plan update.	