



## Belfast City Council

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Department Business Plan 2013-2014
<b>Date:</b>	20 August 2013
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<b>1</b>	<b>Relevant Background Information</b>
1.1	The purpose of this report is to present Members with the proposed 2013-14 departmental plan for approval by Committee.
1.2	The Departmental Plan is one of the key ways in which Members manage the delivery of the Committee's priorities. The plan is closely linked to the financial estimates (i.e. the budget for the year ahead) which were considered on 15 January of this year alongside the provisional key actions for 2013-14 and subsequently agreed by Council in February 2013.
1.3	Since February, Chief Officers have been finalising their departmental plans based on these approved estimates and actions, and the commitments contained in the Investment Programme. The proposed Departmental Plan 2013-14 is appended to this report for approval by Committee. Once approved, the plan provides Chief Officers with the delegated authority to deliver the key actions that it contains, subject to regular monitoring and reporting to Committee.
1.4	The plan was previously presented to Committee on the 4 June 2013 and deferred to allow for further consideration. A comparison has been carried out with the actions contained in last year's Departmental Plan which is included in Appendix 2.

<b>2</b>	<b>Key Issues</b>
2.1	<p>The appended 2013-14 plan sets out:</p> <ul style="list-style-type: none"> <li>- Key actions/projects for the department to deliver in 2013-14 as outlined in the Investment Programme;</li> <li>- Key departmental actions/projects in 2013-14; and</li> <li>- Financial information relating to the estimates for 2013-14.</li> </ul>
2.2	<p>The Department has a major role to play in the delivery of the Investment Programme and this is clearly reflected in the Departmental Plan. Over half (59%) of the commitments in the Departmental Plan are included within the Council's Investment Programme 2012-15. As many of these actions will continue to develop during the course of the Investment Programme, they were also contained in last year's Development Department Plan; although the wording may have changed to reflect the progress with the key action/project; for example projects/programmes that were being developed last year are being implemented this year.</p>
2.3	<p>The Plan has been prepared in the context of Local Government Reform; the Department will play a significant role in the Council's preparation for Local Government Reform, particularly with the introduction of community planning and the transfer of major functions such as planning, regeneration and enhanced economic development powers to local government. The Committee is already aware of the impact of this through the ongoing work with DSD in terms of the Belfast Community Infrastructure Programme (BCIP). While the exact nature of support required to deliver effective local government reform is still being determined, it is likely that the resource required from the Development Department will be significant.</p>
2.4	<p>There are a number of actions that have changed direction in this year's plan, reflecting the changing environment within which the Council is working and the decisions that the Committee has taken in the last year; for example, the new direction being taken to tackle poverty, State of the City Development debates and new actions in relation to the Belfast tech mission to west coast USA in October 2013 and working towards the introduction of Business Improvement Districts (BIDs).</p>
2.5	<p>In addition, some key actions have been included in the Departmental Plan to reflect the core business of the Department. These are ongoing commitments such as the supporting actions identified in the review of the BCC Transport Policy, developing the city markets at St. George's and Smithfield in the context of supporting tourism and small businesses, leading the NI EU Forum and ensuring Council compliance with Child Protection legislation.</p>
2.6	<p>The Plan enables Committee to performance manage the key work of the department through six-monthly progress reports, as well as regular updates on key actions/projects. The plan should also assist Managers and Officers to make decisions and allocate resources in line with the agreed objectives and activities.</p>

<b>3</b>	<b>Resource Implications</b>
3.1	<p><u>Financial</u> - A spending limit of £19,229,488 was agreed at Committee on 15</p>

