

Appendix 1

# Development

## Departmental Plan 2013 - 2014

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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



Fig 1: Corporate Value Creation Map

1.4 This Departmental Plan describes how the Development Department's actions and targets for 2013/14 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 Preparations are well underway for the reform of local government, which will take place by April 2015.

The Local Government Reorganisation Bill is set to be introduced to the Assembly in the coming months and there is already a significant programme of work being undertaken by all departments to prepare the organisation for the changes ahead. The Development Departmental Plan includes preparations for this work but once the legislation is introduced into the Assembly, there may be further actions which will need to be considered. Any additional actions will be incorporated into the Departmental Plan and updates will be provided to Committee accordingly.

1.6 Under the council's Scheme of Delegation, the Director of the Development Department has been given the delegated authority to undertake the activities as outlined in section 4. Progress update reports will be submitted to the Development Committee twice yearly.

## 2.0 Corporate Values

Our corporate values are integral to the way in which the Council works. These values underpin everything that our councillors and employees do and the way the Council will deliver our objectives.

- **Focus on the needs of customers, foster a ‘can-do’ attitude and be problem solvers** - providing first class services which are responsive to citizens needs and continuing to ensure that the council is a place where things happen
- **Provide value for money and improve services** - delivering high quality, value for money services at all times and continually improving our services
- **Work together** - working with our partners across Belfast to ensure that our combined efforts contribute to the continued success of our city
- **Respect each other, be fair, promote equality and good relations** - improving access to our services; valuing diversity, ensuring that everyone shares in the city’s success and tackling discrimination in all its forms by treating all communities and people equally
- **Act sustainably** - using our resources effectively and efficiently and promoting the principle of sustainability in all our activities
- **Ensure the highest standards of health and safety** - maintaining the highest possible standards of health and safety at all times to ensure the Council protect our employees and all those who use our services
- **Value our employees** - continuing to support our employees to help them fulfill their potential

## 2.1 Organisational Structure



## 3.0 Departmental Budget

**DEVELOPMENT COMMITTEE  
MAIN ITEMS OF ESTIMATED EXPENDITURE 2013/14**

	<b>Net Expenditure 2012/13</b>	<b>Net Expenditure 2013/14</b>
<b>Community Services</b>	<b>5,519,610</b>	<b>5,492,208</b>
Community Resource Unit	309,440	294,334
Community Services Management	279,215	226,377
Travellers	52,829	48,794
Area Support Unit	1,130,706	1,168,674
Community Grants	1,014,251	1,050,483
Community Facilities	1,987,219	1,956,654
Children & Young People	745,950	746,892
<b>City Events and Venues</b>	<b>4,143,548</b>	<b>3,901,095</b>
Waterfront/Ulster Halls	2,478,057	2,400,924
City Events	1,665,491	1,500,171
<b>Economic Initiatives &amp; International Development</b>	<b>6,088,958</b>	<b>7,001,502</b>
Tourism, Culture and Arts	4,102,291	4,751,447
Economic Development	1,133,013	1,327,790
Urban Development	875,284	946,683
Markets	-21,630	-24,418
<b>Directorate</b>	<b>3,791,418</b>	<b>2,834,683</b>
Development Directorate	1,811,185	1,806,960
City Development	876,746	251,248
Business Research & Development	509,951	546,361
SNAP	357,688	0
European & International Unit	235,848	230,114
<b>TOTAL</b>	<b>19,543,534</b>	<b>19,229,488</b>

## 4.0 Key actions for 2013/ 14

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 5. More comprehensive details of tasks, performance indicators and targets which contribute to the outcomes sought are contained in supporting Service Plans.

### 4.1 City Leadership

#### Key actions

##### ***Investment Programme: Place-shaping and physical investment***

- Launch the Belfast Masterplan and develop implementation mechanisms for the associated projects.
- Support the implementation of the Local Investment Fund and Belfast Investment Fund.
- Support the strategic development of the University of Ulster North City Campus.
- Implement a framework for marketing the city and developing International Relations.
- Host the Global India meeting in June 2013.
- Develop a portfolio of projects as a basis to secure EU funding for the Greater Belfast area for 2014-2020. A target figure will be developed once the new EU Programmes are open.
- Lead the NI EU Regional Forum.

##### ***Planning for Local Government Reform***

- Plan for and influence the Local Government Reform, in respect of community planning, and the transfer of function relating to planning and regeneration, enhanced local economic development, devolved EU funding and transfer of community assets.
- Develop an Integrated Economic Strategy and associated action plan.
- Deliver the City Development Conference and use the outputs to inform the future approach to State of the City Debates
- Prepare for the transition of community development functions and plan for the implementation of the Belfast Community Investment Programme (BCIP) for the city (with DSD).
- Co-ordinate responses for the Department and Council on strategic planning/ transportation policies or issues.
- Co-ordinate responses to physical regeneration plans.

### 4.2 Environment

#### Key actions

##### ***Investment programme: promoting green business opportunities and environmentally friendly practices***

- Develop an investment proposition for the Renewable and Low Carbon Technology sectors.

- Agree a detailed implementation plan with partners and Committee to implement the Belfast public bike hire scheme in 2015.

### **BCC Transport Policy**

- Support, develop and implement actions identified in the review of the BCC Transport Policy.

## **4.3 Economy**

### **Key actions**

#### ***Investment Programme: Creating an economic infrastructure, supporting growth and employability***

- Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall.
- Lead on the delivery of an innovation centre.
- Lead on the delivery of a creative/digital hub programme.
- Super-connected Broadband – raise awareness of the opportunities and stimulate demand among the business community for high speed internet; and administer and promote the voucher scheme to help with connection costs.
- Secure funding and deliver the community access aspects as part of the super-connected broadband project.
- Commission a City Centre Regeneration Strategy in partnership with DSD.
- 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 to develop and deliver a city-wide employability and skills strategy and action plan.
- Provide targeted business support interventions through a series of workshops and 1-2-1 mentoring, to improve business competitiveness and productivity and to generate business efficiencies.
- Develop and implement a city wide retail support plan.
- Support initiatives to increase awareness of Council tendering opportunities and build capacity among Belfast companies to tender for public procurement opportunities.
- Develop a social clause policy and support implementation through council contracts.
- Deliver Council's contribution to major events - the World Police & Fire Games 2013, Irish Dancing Championship 2013, prepare for Giro d'Italia in 2014, Tall Ships 2015 – and the annual programme of events.
- 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).
- Deliver on the relocation of the Belfast Welcome Centre.
- Develop culture and arts by investing approximately £2M in cultural and artistic activities including the 'City of Festivals' and Creative Legacies.



### ***Supporting local business growth and opportunities***

- Improve and develop the city markets at St. George's and Smithfield in the context of supporting tourism and small businesses.
- Manage the new Markets Policy.
- Work towards the introduction of Business Improvement Districts (BIDs).

### ***Tourism development and promotion***

- Deliver a programme of events at the Waterfront and Ulster Hall.
- Implement the integrated Cultural Strategy.
- Secure World Host status for Belfast, working with the hospitality and retail sectors across the city

### ***International opportunities***

- Increase international business opportunities by organising the Belfast Tech mission to west coast USA in October 2013.

## **4.4 People and Communities**

### **Key actions**

#### ***Investment programme: Neighbourhood investment and creating strong neighbourhoods***

- Deliver the Renewing the Routes Programme 2012-16.
- Develop capacity for a reactive local regeneration schemes across the city.
- Support plans to restore and revitalise the Lagan Canal Corridor.
- Resource support for Community Development local activity (including management of an outcomes based £1.748m grant programme that covers Capacity building, Revenue, Small community development projects, Play schemes, Community chest grants and Ur City 2.
- Invest approximately £860,000 in community-based advice services per annum via 5 city-wide advice consortia.
- Provide support for community engagement within Council e.g. training, skill development, raising confidence and access.
- Manage and increase usage of community centres and other facilities.
- Develop and introduce a new volunteering framework to support over 70,000 volunteering hours per annum in community facilities.

#### ***Supporting neighbourhoods and communities***

- Delivery of Phase 1 and Phase 2 of the Hannahstown Rural Development programme application.
- Establish the potential impact of the Welfare Reforms.
- Develop a mechanism to bring together key players from across the City to raise awareness of the impact and scale of poverty and identify ways to address it.
- Deliver a coherent inter agency and inter departmental approach to working with the Traveller community.

- Propose a Council wide consistent criterion based framework for managing neighbourhood assets. If agreed, implement for the service.

***Creating and co-ordinating opportunities for children and young people***

- Implement the inter-departmental framework for children and young people.
- Ensure Council compliance with Child Protection requirements.
- Provide a city-wide play service targeting need and developing new approaches for delivering play.
- 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.
- Research and develop proposals for a Council Integrated Schools programme.

**4.5 Better Services**

**Key actions**

- Ensure compliance with all corporate process requirements including, audit reports, WIRES, risk management, IIP, etc.
- Implement a coordinated approach to grant management through the Grant Unit.

**4.6 An Organisation Fit to Lead and Serve**

**Key actions**

- Use, promote and support evidence based planning via the use of CityStats and other local information.

## 5.0 Key performance indicators for 2013/ 14

### 5.1 City Leadership

Performance Indicator	Annual Target
Amount of money leveraged from Europe and UK by Development Department	£45,000,000

### 5.2 Economy

Performance Indicator	Annual Target
Markets Footfall	1,900,000
Jobs created	180
Number of Business supported	1,580
Number of people skilled up	1,100
Events Economic Benefit	£10,000,000
Events attendance	250,000
Waterfront and Ulster Hall attendance	370,000
Tourism Economic Benefit	£410,000,000
Total Day Trips	5,800,000
Visitor numbers	7,800,000
Number of people attending Culture, Arts and Events	4,000,000

### 5.4 People and Communities

Performance Indicator	Annual Target
Number of community grants distributed	370
Amount of community grants distributed	£2,600,000
Community centre attendance	550,000 & 65%
Volunteer hours	70,000

### 5.5 Organisation fit to lead and serve

Human Resource Management		Annual Target
Performance Indicator		
Average number of working days per employee lost due to absence		8.89 dys/fte
Financial Planning		Annual Target
Performance Indicator		
% revenue between actual net revenue expenditure and budgeted net revenue expenditure (in year)		+1 / - 2
% variance between forecast net expenditure and actual net revenue expenditure y/e		+0.5 / -2%
% compliance of purchase orders raised on time		90%
% compliance for GRN against the supplier invoice		70%

**Planning & Performance**

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

**Governance & Risk**

Performance Indicator	Annual Target
% of agreed H&S recommendations implemented	80%

**6.0 Committee membership**

**Development Committee**

**Chairman:** Councillor Deirdre Hargey

**Deputy Chairman:** Councillor John Hussey

**Committee Members:**

Councillor	Austin
Councillor	Convery
Alderman	Ekin
Councillor	Garrett
Councillor	Hartley
Councillor	Keenan
Councillor	Kelly
Councillor	Kingston
Councillor	Kyle
Councillor	Mac Giolla Mhin
Councillor	Maskey
Alderman	McCoubrey
Councillor	O' Donnghaile
Councillor	Reynolds
Councillor	Spence
Alderman	Stalford
Alderman	Stoker
Councillor	Webb