

**Appendix 2: A Comparison of the Departmental Plan 2012-13 v 2013-14.**

Notes:

- Many actions continue from 2012/13 into the 2013/14 Departmental Plan; reflecting the ongoing core work of the Department and the development of the projects/actions to a different stage. For example, last year staff were ‘developing’ an action plan, this year they are ‘implementing’ it.
- A number of actions that are similar to last year’s plan have not been marked as being in last year’s plan. In most cases this is because they are a new project or a new direction being taken to tackle the same theme e.g. in relation to poverty, State of the City Development debates, etc.
- There are some actions listed as not being in the previous year’s plan although staff were working on them as they form part of the Department’s core business and ongoing commitments. For example, the Transport Plan, the NI EU Forum, and ensuring Council compliance with Child Protection legislation, etc.
- Overall 69% of the actions were in last year’s plan. 59% of the key actions relate to commitments to deliver the Investment Programme 2012-15.

	<b>2013-14 Action</b>	<b>Also in plan for 2012-13</b>	<b>Investment Programme</b>	<b>In January’s financial estimates<sup>1</sup></b>
	<b>City Leadership</b>			
1	Launch the <b>Belfast Masterplan</b> and develop implementation mechanisms for the associated projects.	*	*	*
2	Support the implementation of the <b>Local Investment Fund and Belfast Investment Fund</b> .	*	*	*
3	Support the strategic development of the <b>University of Ulster North City Campus</b> .	*	*	*
4	Implement a framework for <b>marketing the city</b> and developing <b>International Relations</b> .	*	*	*
5	Host the <b>Global India</b> meeting in June 2013.			*
6	Develop a portfolio of projects as a basis to secure <b>EU funding</b> for the Greater Belfast area for 2014-2020. A target figure will be developed once the new EU Programmes are open.	* <sup>2</sup>	*	*
7	Lead the <b>NI EU Regional Forum</b>		*	*
8	Plan for and influence the <b>Local Government Reform</b> , 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.			
9	Develop an <b>Integrated Economic Strategy</b> and associated action	*		*

<sup>1</sup> <http://poochie:9070/documents/s67605/Financial%20Estimates%20and%20District%20Rate%202013-14.pdf>

<sup>2</sup> Previously known as the EU funding strategy.

	<b>2013-14 Action</b>	<b>Also in plan for 2012-13</b>	<b>Investment Programme</b>	<b>In January's financial estimates<sup>1</sup></b>
	plan.			
10	Deliver the <b>City Development Conference</b> and use the outputs to inform the future approach to State of the City Debates			
11	Prepare for the transition of community development functions and plan for the implementation of the Belfast Community Investment Programme ( <b>BCIP</b> ) for the city (with DSD).	*		*
12	Co-ordinate responses for the Department and Council on <b>strategic planning/ transportation</b> policies or issues.	*	*3	
13	Co-ordinate responses to <b>physical regeneration</b> plans.	*	*3	
<b>Environment</b>				
14	Develop an investment proposition for the Renewable and Low Carbon Technology sectors.		*4	*
15	Agree a detailed implementation plan with partners and Committee for implementation in 2015 of the Belfast public bike hire scheme.	*	*	*
16	Support, develop and implement actions identified in the review of the BCC Transport Policy.			
<b>Economy</b>				
17	Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall.	*	*	*
18	Lead on the delivery of an innovation centre.	*	*	*
19	Lead on the delivery of a creative/digital hub programme.	*	*	*
20	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.	*	*	*
21	Secure funding and deliver the community access aspects as part of the super-connected broadband project.		*	*
22	Commission a City Centre Regeneration Strategy in partnership with DSD.			*
23	Improve and develop the city markets at St. George's and Smithfield in the context of supporting tourism and small businesses.			
24	Manage the new Markets Policy.	*		

<sup>3</sup> Last year this was focused on the Rapid Transport project.

<sup>4</sup> Also known as the Green Business Park.

	<b>2013-14 Action</b>	<b>Also in plan for 2012-13</b>	<b>Investment Programme</b>	<b>In January's financial estimates<sup>1</sup></b>
25	Directly create jobs by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast Enterprise Academy.	*	*	*
26	Work with partners to develop and deliver a city-wide employability and skills strategy and action plan.	*	*	*
27	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.	*	*	*
28	Develop and implement a city wide retail support plan.		*	
29	Work towards the introduction of Business Improvement Districts (BIDs).			
30	Support initiatives to increase awareness of Council tendering opportunities and build capacity among Belfast companies to tender for public procurement opportunities.	*	*	*5
31	Develop a social clause policy and support implementation through council contracts.	*	*	*6
32	Deliver a programme of events at the Waterfront and Ulster Hall.	*		*
33	Develop culture and arts by investing approximately £2M in cultural and artistic activities including the 'City of Festivals' and Creative Legacies.	*	*	*
34	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.	*	*	*
35	Develop Belfast's tourism product and deliver actions within the Integrated Tourism Strategy and action plan.	*	*	*
36	Market Belfast by supporting the marketing and visitor servicing activities of the Belfast Visitor and Convention Bureau (BCVB).	*	*	*
37	Deliver on the relocation of the Belfast Welcome Centre.	*	*	*
38	Implement the Integrated Cultural strategy	*		
39	Secure World Host status for Belfast, working with the hospitality and retail sectors			
40	Increase international business opportunities by organising the Belfast tech mission to west coast USA in October 2013			
<b>People and Communities</b>				

<sup>5</sup> This is included in approved actions for Property & Projects as presented to SP&R in January 2013.

<sup>6</sup> This is included in actions for the CEO as presented to SP&R in January 2013.

	<b>2013-14 Action</b>	<b>Also in plan for 2012-13</b>	<b>Investment Programme</b>	<b>In January's financial estimates<sup>1</sup></b>
41	Deliver the Renewing the Routes Programme 2012-16.	*	*	*
42	Develop capacity for a reactive local regeneration schemes across the city.		*	
43	Support plans to restore and revitalise the Lagan Canal Corridor.	*	*	
44	Delivery of Phase 1 and Phase 2 of the Hannahstown Rural Development programme application.			
45	Resource support for Community Development local activity (including management of an outcomes based £1.748m grant programme).	*	*	*
46	Invest approximately £860,000 in community-based advice services per annum via 5 city-wide advice consortia.	*	*	*
47	Establish the potential impact of the Welfare Reforms.			*
48	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.		*	
49	Provide support for community engagement within Council e.g. training, skill development, raising confidence and access.	*	*	*
50	Manage and increase usage of community centres and other facilities.	*	*	*
51	Develop and introduce a new volunteering framework to support over 70,000 volunteering hours per annum in community facilities.	*	*	*
52	Deliver a coherent inter agency and inter departmental approach to working with the Traveller community.	*		*
53	Propose a Council wide consistent criterion based framework for managing neighbourhood assets. If agreed, implement for the service.	*		*
54	Implement the inter-departmental framework for children and young people.	*		*
55	Ensure Council compliance with Child Protection requirements.			
56	Provide a city-wide play service targeting need and developing new approaches for delivering play.			
57	Deliver a comprehensive citywide summer programme.	*		*
58	Build the capacity of Youth Forum members to increase the participation of children and young people in the city and neighbourhood life.	*		*
59	Research and develop proposals for a Council Integrated Schools programme.			

2013-14 Action		Also in plan for 2012-13	Investment Programme	In January's financial estimates <sup>1</sup>
<b>Better Services</b>				
60	Ensure compliance with all corporate process requirements including, audit reports, WIRES, risk management, IIP, etc.	*		
61	Implement a coordinated approach to grant management through the Grant Unit.	*		*
<b>An Organisation Fit to Lead and Serve</b>				
62	Use, promote and support evidence based planning via the use of CityStats and other local information.	*		*