Belfast
informed

Departmental Plan 2014/15
Development Department

Internal document

www.belfastcity.gov.uk/development

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Contents

1. Background

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.

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 daily.

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
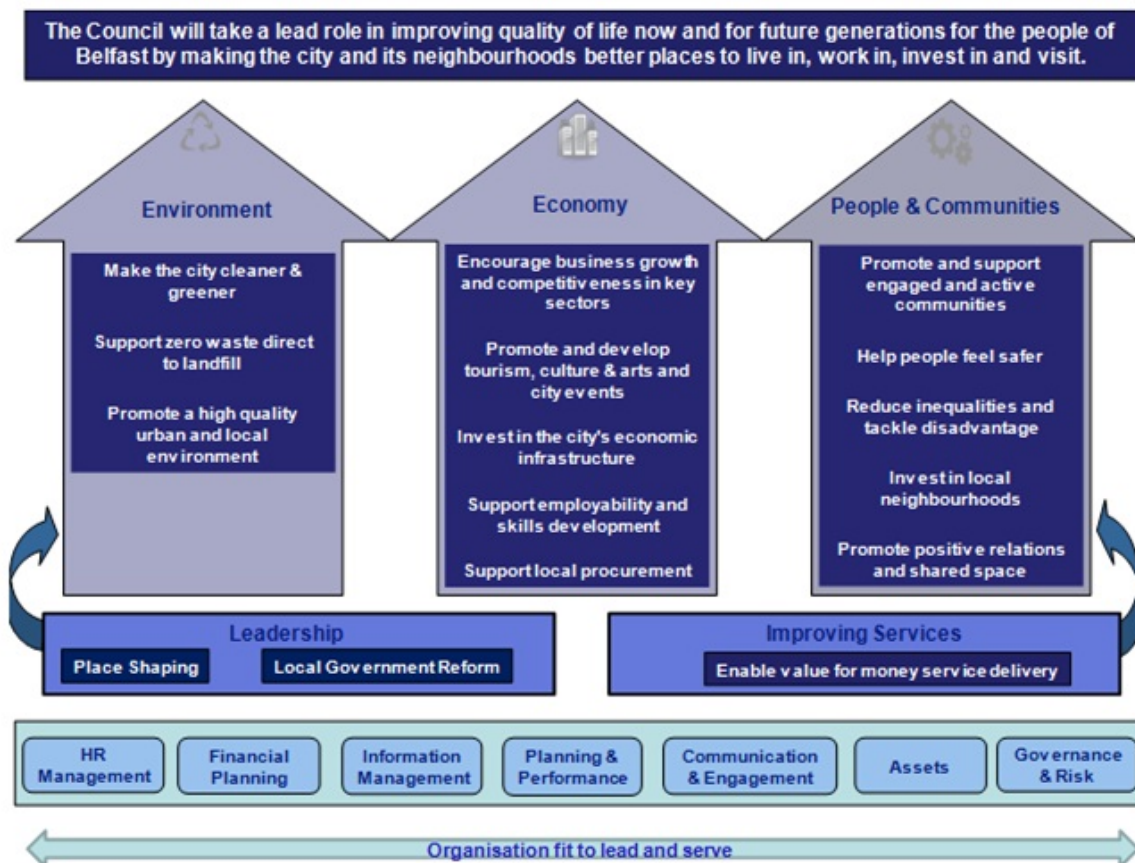

Figure 1: Corporate Value Creation Map

Development Department plan

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.

Preparations are well underway for the reform of local government, which will take place by April 2015 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 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.

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. Values and purpose

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 fulfil their potential

Departmental structure and resource

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 2: Council Departments

Figure 3: Development Department

The Development Committee

Director

Development Dept. Management Team

Directorate

- Business Research & Development
- Urban Regeneration
- Business Support

Economic Initiatives & International Development

- Economic Development
- Tourism, Culture & Arts
- European & International Unit
- Markets

Community Services

- Community Resources
- Community Facilities
- Area Support
- Children & Young People
- Traveller Liaison

City Events & Venues

- Waterfront & Ulster Hall
- Media, Comms & Customer Relations
- Revenue & Business Generation
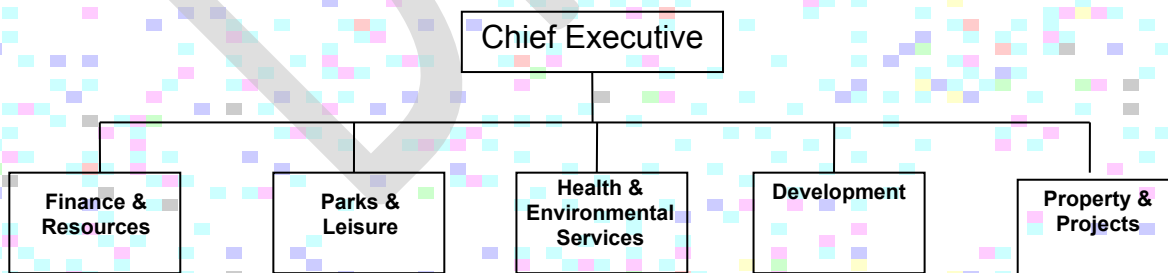- City Events

3. Key actions for 2014/15

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.

* Indicates whether the action is part of the Local Government Reform (LGR) programme or the Investment Programme (IP)

	2014-15 Action	LGR or IP?*
	City Leadership	
1	**Belfast Masterplan** support implementation of associated projects.	IP
2	Support the implementation of the **Local Investment Fund and Belfast Investment Fund**.	IP
3	Support the strategic development of **major regeneration schemes** such as the University of Ulster North City Campus and the relocation of the BBC in the city centre.	IP
4	Develop and implement an integrated city marketing strategy, which includes an agreed city narrative, refreshed city brand and recommends the optimum structures for co-ordinated **marketing of the city**.	IP
5	Implement the framework for developing **International Relations**.	IP
6	Maximise **EU funding** from 2015-20 for agreed priority projects.	IP
7	Lead the NI **EU Regional Forum** and manage the grant scheme on behalf of OFMDFM.	IP
8	Implement the **Integrated Economic Strategy** and associated action plan.	LGR
	Local Government Reform (LGR) Regeneration and Community Development • Prepare and oversee the implementation of a transition and resource plan for the transfer of urban regeneration and community development powers from central government to BCC Planning • Prepare and oversee the implementation of a transition and resource plan for the transfer spatial planning functions from central government to BCC	LGR
9	Facilitate and lead the work originating from the engagement with the **Anchor Institutions** in the context of community planning.	
10	Co-ordinate responses for the Department and Council on **strategic planning/ transportation** policies or issues.	

	2014-15 Action	LGR or IP?*
11	Co-ordinate responses to **physical regeneration** plans.	
	Environment	
12	In line with the themes in the Masterplan, develop options for a '**Smart City**' strategy.	
13	Deliver the investment proposition for the Renewable and Low Carbon Technology sectors (**Green Business Park**).	IP
14	Implement the **Belfast public bike hire** scheme.	IP
15	Support, develop and implement actions identified in the review of the BCC **Transport Policy**.	
	Economy	
16	Manage the development and funding of increased **convention centre and exhibition centre space at the Waterfront Hall**.	IP
17	Lead on the delivery of an **innovation centre**.	IP
18	Lead on the delivery of a **creative/digital hub** programme.	IP
19	**Super-connected Broadband -** raise awareness and • stimulate demand among the **business community** and; • promote inclusive use in local city **neighbourhoods**.	IP
20	Continue to work with DSD to develop and commission a **City Centre regeneration strategy** and investment plan in line with the Belfast City Masterplan and Local Government Reform.	LGR
21	Improve and develop the **city markets** at St. George's and Smithfield in the context of supporting tourism and small businesses.	
22	Manage the **Markets Policy**.	
23	Directly **create jobs** by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast Enterprise Academy.	IP
24	Work with partners to deliver a city-wide **employability and skills strategy** and action plan.	IP
25	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.	IP
26	Review the city wide **retail support plan**.	IP
27	Support the introduction of **Business Improvement Districts (BIDs)**.	

	2014-15 Action	LGR or IP?*
28	Support initiatives to increase awareness of Council tendering opportunities and **build capacity among Belfast companies to tender** for public procurement opportunities.	IP
29	Support the development of a **social clause policy** and support implementation through council contracts.	IP
30	Deliver a programme of **events at the Waterfront and Ulster Hall**.	
31	Develop **culture and arts** by investing approximately £2M in cultural and artistic activities such as the 'City of Festivals' and Creative Legacies.	IP
32	Deliver Council's contribution to **major events** – including the Giro 2014 and preparing for Tall Ships 2015 plus the annual programme of events.	IP
33	Develop the **Integrated Tourism Strategy** and action plan.	IP
34	Market Belfast by supporting the marketing and visitor servicing activities of the **Visit Belfast** (VB).	IP
35	Develop Belfast's cultural offer and deliver actions within the **Integrated Cultural strategy** and action plan.	
	People and Communities	
36	Deliver the **Renewing the Routes** Programme 2012-16.	IP
37	Deliver reactive **local regeneration schemes** across the city.	IP
38	Support plans to restore and revitalise the **Lagan Canal Corridor**.	IP
39	Delivery Phase 2 of **Hannahstown Rural Development programme** application.	
40	Resource support for **Community Development** local activity (including management of an outcomes based £1.748m **grant programme**).	IP
41	Invest approximately £860,000 in **community-based advice services** per annum via 5 city-wide advice consortia.	IP
42	Develop an integrated approach to dealing with elements of **poverty** , including a mechanism to bring together key players from across the city as identified at the civic forum on poverty	IP
43	Provide support for **community engagement** within Council e.g. training, skill development, raising confidence and access.	IP
44	Manage and increase usage of **community centres** and other facilities.	IP
45	Develop and introduce a new **volunteering framework** to support over 70,000 volunteering hours per annum in community facilities.	IP
46	Deliver a coherent inter agency and inter departmental approach to working with the **Traveller community**.	

	2014-15 Action	LGR or IP?*
47	Implement the framework for **children and young people**.	
48	Ensure Council compliance with **Child Protection** requirements.	
49	Provide a city-wide **play service** targeting need and developing new approaches for delivering play.	
50	Deliver a comprehensive **citywide summer programme**.	
51	Build the capacity of **Youth Forum** members to increase the participation of children and young people in the city and neighbourhood life.	
	Improving our services	
52	**Local Government Reform** (LGR) – Service Convergence/ Transition plan • Prepare the department for the LGR boundary extension by designing and delivering a budget and transition plan for services and resources merging across the new council area on 1st April 2015. This will include the effective transfer of assets and liabilities from Lisburn City Council and Castlereagh Borough Council. • Develop and implement a revised Community Grant Programme. Community Planning: Support the council's preparations for the new duty of community planning to enable the council to have commenced the community planning process by April 2015. Key strands of this work include: • Policy and planning support to create a city wide community planning framework that integrates the councils new regeneration powers and; • Contributing to the development of a shared data hub to support data sharing amongst key partners.	LGR
	Governance & Risk	
53	Ensure compliance with all **corporate process requirements** including, audit reports, WIRES, risk management, IIP, etc.	
	Financial Planning	
54	Implement a coordinated approach to **grant management** through the Grant Unit.	
	Planning & Performance	
55	Use, promote and support evidence based planning via the use of **CityStats** and other local information.	

4. Key performance indicators for 2014/15

City Leadership

Performance Indicator	Annual Target 13/14	Annual Target 14/15
Amount of money leveraged from Europe and UK	£45.0M	£14.4M

Economy

Performance Indicator	Annual Target 13/14	Annual Target 14/15
Markets footfall	1.9M	1.9M
No. jobs created	180	260
Business supported	1,580	4,780
People Skilled up	N/A	203,900
Events Economic Benefit	£10M	£7M
Events attendance	250k	390k
Waterfront and Ulster Hall attendance	370k	250k
Tourism economic benefit	£410M	£420m
Tourism bednight sales	N/A	£900k
No. Culture and arts grants	120	123
Value of Culture and arts grants	£1.68M	£1.35M

People and Communities

Performance Indicator	Annual Target 13/14	Annual Target 14/15
Number of community grants distributed	370	370
Amount of community grants distributed	£2.6M	£2.6M
Community centre attendance	550k	550k
Community centre usage	65%	65%
Volunteer hours	70k	73k

Better Services

Performance Indicator	Annual Target 13/14	Annual Target 14/15
% Complaints that met response target - All	100%	tbc
Number of complaints received - All	0	tbc
% PIs updated	85%	tbc
% PIs on target	70%	tbc

Duplex printing	40%	tbc
Colour printing	40%	tbc

Organisation fit to lead and serve

Human Resource Management Performance Indicator	**Annual Target 13/14**	**Annual Target 14/15**
Average number of working days per employee lost due to absence	8.89	8.89
% H&S recommendations fully implemented	80%	tbc
% staff with an up-to-date PDP	90%	tbc

5. Financial information

MAIN ITEMS OF ESTIMATED EXPENDITURE

	Net Expenditure 2013/14 £	Net Expenditure 2014/15 £
Community Services	£5,526,819	£5,502,275
Community Resource Unit	£297,069	£297,041
Community Services Management	£227,301	£219,262
Travellers	£49,202	£44,524
Area Support Unit	£1,138,909	£1,116,740
Community Grants	£1,050,483	£1,050,483
Community Facilities	£2,010,987	£1,980,603
Children & Young People	£752,868	£793,622
City Events and Venues	£3,924,951	£3,742,795
Belfast Waterfront/Ulster Hall	£2,421,485	£2,286,671
City Events	£1,503,466	£1,456,124
Economic Initiatives and International Development	£6,298,440	£6,399,404
Tourism, Culture and Arts	£4,755,403	£4,779,130
Economic Development	£1,332,073	£1,329,908
European Unit	£232,226	£393,317
Markets	-£21,262	-£102,951
Directorate	£3,575,221	£3,499,547
Development Directorate	£1,822,428	£1,807,819
City Development	£251,248	£250,175
Business Research and Development	£549,879	£540,604
Urban Development	£951,666	£900,949
TOTAL	£19,325,431	£19,144,021

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6. Monitoring and review arrangements

The Department reports regularly on the progress of all objectives and key performance indicators, using the information gathered to feedback into service delivery and policy decisions. Monitoring and evaluation of the Plan will be carried out using the following channels:

Departmental and Committee reports

The overall Development Department plan is monitored via six-monthly progress updates to the council's Development Committee. These updates identify areas of the plan and projects that are behind schedule or off target. For each problem a brief explanation is provided together with the proposed response to deal with the issue. The Committee scrutinises these updates and proposed remedial action and highlights any additional changes that need to be made.

For larger projects and the Key Performance Indicators, progress is captured on the council's CorVu Performance Management system. Results are collected centrally and reported to the Corporate Management Team (CMT). This enables a strategic level overview of the council's performance to be seen so that overall trends and problems can be identified and addressed.

7. Committee membership

Development Committee
Chairman: Councillor Deirdre Hargey
Deputy Chairman: Councillor Guy Spence

Committee Members:
The Deputy Lord Mayor Alderman Christopher Stalford
Alderman Tom Ekin
Alderman Bob Stoker
Councillor Janice Austin
Councillor Patrick Convery
Councillor Matt Garrett
Councillor Colin Keenan
Councillor Bernie Kelly
Councillor Brian Kingston
Councillor John Kyle
Councillor Caoimhín Mac Giolla Mhín
Councillor Niall Ó Donnghaile
Councillor Lee Reynolds
Councillor Andrew Webb
Councillor Ciaran Beattie
Councillor JJ Magee
Councillor Nicola Verner
Councillor Brian Kennedy