

APPENDIX 1: BUSINESS UNIT QUARTERLY UPDATE OF THE 2007/08 DEPARTMENTAL PLAN

For the period of November 2007 - January 2008, could you please provide an update on the status of your unit's projects/initiatives and events under each of the strategic aims indicating and providing commentary if necessary. The classifications used are as follows:

- **Complete** - the action is complete and targets met;
- **Partially complete** - action has begun but is not yet complete. Please provide new completion date if different from target date and commentary;
- **Delayed** - project is delayed. Please provide commentary.

Strategic Aim: 1 Strategic Leadership

Strategic Objectives 2007/08

- 1.1 To support effective decision-making for the city in collaboration with our public, private and social partners;
 1.2 To promote and enhance Belfast's position as the capital city and regional driver both at home and abroad;
 1.3 To provide civic leadership by ensuring strategic, best practice approaches to regeneration and development.

| What will we do in 2007/08 (As per agreed Departmental Plan) | Lead Officer (As per agreed Departmental Plan) | Quarterly Update Status Please indicate status of project/initiative or event: • Complete • Partially complete • Delayed | Please provide a more detailed commentary for each project/initiative or event |
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| <ul style="list-style-type: none"> • Review Belfast: Capital City Strategy II; | Anne-Marie Campbell | Partially complete | <ul style="list-style-type: none"> • The strategy is currently under review and on schedule to be complete by April 2008. |
| <ul style="list-style-type: none"> • Work with key partners through the Belfast: State of the City initiative (SOC Conference V 20th May 2008 and Autumn Seminar 15th Nov 2007) | Anne-Marie Campbell | Partially complete | <ul style="list-style-type: none"> • Autumn Seminar was held on Nov 15 2007 and was very successful with roughly 140 stakeholders attending the event. The SOTC Conference is scheduled for 20 May 2008 where OECD will present the results of the research that they are currently carrying out within Belfast. |
| <ul style="list-style-type: none"> • Further Develop City Centre Action Plan and determine best practice model for future city centre management | Shirley McCay | Partially complete | <ul style="list-style-type: none"> • Research is currently underway and on schedule for completion in March 2008. |
| <ul style="list-style-type: none"> • Deliver change management process | Anne-Marie Campbell David Orr | Partially complete | <ul style="list-style-type: none"> • The delivery of the change management process is on schedule. |

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| <ul style="list-style-type: none"> • Ensure that Belfast is at the centre of key European networks. <ul style="list-style-type: none"> a. Information Provision and inward visits b. Promotions c. Support of programmes and forums d. Development of new programmes e. Blueprint development activity with Glasgow and Dublin | <p>Laura Leonard</p> | <ul style="list-style-type: none"> a. Partially complete b. Partially complete c. Partially complete d. Partially complete e. Partially complete | <ul style="list-style-type: none"> a. Inward visit from Czech Republic ambassador Slovenian Embassy, Bulgarian Embassy and Committee of Regions UK and Irish Delegations; b. Article in House Magazine (NI), MEP guide, EU Bulletin produced and extensive coverage of Opportunity Europe. We held 2 promotional events at Brussels Regional Open Days in Oct 07; c. Participation in Eurocities Fora and AGM. Presented at Economic Migrant Working Group and speed networking; d. Development of Eprofs Intelligent Energy bid, submission of final skatepark bid, development of North Foreshore, Peace III bid and development of open cities Migrant bid; e. 5 projects planned for delivery in 2008 on enterprise and entrepreneurship between Dublin, Glasgow and Belfast. |
| <ul style="list-style-type: none"> • City Development <ul style="list-style-type: none"> a. Laganside Dedesignation: <ul style="list-style-type: none"> i. Agreement by Committee to undertake management arrangement b. The future of former Maysfield leisure site: <ul style="list-style-type: none"> i. Agreement on way forward c. Gasworks Northern Fringe - development of the 6 acres site within the Gasworks Business Park | <p>Shirley McCay</p> | <ul style="list-style-type: none"> a. Delayed b. Delayed c. Delayed | <ul style="list-style-type: none"> a. We are awaiting DSD Ministerial approval to advance discussions; b. We are awaiting outcome of stadium debate, P+R Committee agreed demolition of existing buildings; c. Committee approval to negotiate on a one to one basis with Inislyn who have proposals for major hotel extension. Appointment of consultants outstanding possible land swap on NIE site. |

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| <ul style="list-style-type: none"> • World Trade Centre (WTC) <ul style="list-style-type: none"> a. Develop WTC services, events and membership base; b. Develop plans and determine location for a WTC building in Belfast; c. Carry out 4 WTC seminars on international trade; d. Develop relationships with the WTC network; e. Host 2 other WTC delegations to Belfast. f. Complete memorandum with NICCI and INI | Valerie Brown | a. - e. Partially complete | a. - e. Business plan for membership services underway, on schedule for completion on Feb 08; Consideration of ETC to be included in plans for possible exhibition facility; Series of four export programmes launched - first event took place 17 January 2008; Attendance at WTC members' seminar: December 2007; Work on memorandum to be completed as part of business plan process. |
| <ul style="list-style-type: none"> • ERP/SAP Implementation <ul style="list-style-type: none"> ○ Implement change process departmentally and communicate amended changes to procedures and processes. | David Orr | Partially complete | <ul style="list-style-type: none"> • The ERP/SAP system has "Gone Live". Local Departmental processes and procedures have been introduced. Staff training ongoing. Currently resolving implementation/system issues and developing management information reports. |
| <ul style="list-style-type: none"> • Continue to co-ordinate planning policy activity and advice in relation to: <ul style="list-style-type: none"> a. The engagement in RDS, BMAP and other strategic responses; b. Strategic Council landholdings and development priorities; and c. Strategic policy advice to Town Planning Committee | Keith Sutherland | a. Partially complete b. Partially complete c. Partially complete | a. This is an ongoing project, based on external timescales. BMAP Inquiry to be completed in May 2008. b. Ongoing project c. Ongoing activity |
| <ul style="list-style-type: none"> • Brownfield Regeneration <ul style="list-style-type: none"> a. Continue the implementation of the existing Brownfield Europe Regeneration Initiative (BERI) b. Seek to ensure the continuation of the established European Network through additional EU funding for a technical resource for expert advice. | Sabine Kalke | a. Partially complete b. Complete | a. Completion is scheduled for March 2009 - partner works completed and final meeting held with ongoing completion of administration. b. Submitted 14 th January 2008 for IVC |
| <ul style="list-style-type: none"> • Waterfront Hall <ul style="list-style-type: none"> ○ Launch a re-branding initiative of the Waterfront Hall, introducing a new logo. | Tim Husbands | Complete | <ul style="list-style-type: none"> • The new brand identity for "The Waterfront" was officially launched by Belfast City Council on 27th November 2007. Since this time, implementation has been rolled out across all operational areas (such as signage, stationery, staff uniforms, etc.). The completion of the brand roll out is scheduled for 4th February 2008. |

Strategic Aim: 2 Creating Wealth

Strategic Objectives 2007/08

2.1 To support business competitiveness and increase investment opportunities;

2.2 To use the Council's assets to support regeneration and development;

2.3 To encourage and facilitate the development of key sectors of the economy which contribute to city competitiveness;

| What will we do in 2007/08 (As per agreed Departmental Plan) | Lead Officer (As per agreed Departmental Plan) | Quarterly Update Status Please indicate status of project/initiative or event: • Complete • Partially complete • Delayed | Please provide a more detailed commentary for each project/initiative or event |
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| <ul style="list-style-type: none"> • Tourism - Product Development <ul style="list-style-type: none"> ○ The development of an innovative range of special interest and niche products - luxury blue plaques, conferences subvention; support to the creation of a viable and sustainable community tourism initiative; monitoring and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme. | Pièr Morrow | Partially complete | <ul style="list-style-type: none"> • Music In The City Guide to be launched February 2008 • Work on Sunday in Belfast underway • Advice & attendance at Community tourism initiatives • Belfast Tourism Monitor figures due to be completed February 2008 • Production of tourism signage across city commenced |
| <ul style="list-style-type: none"> • Tourism - Lagan Corridor <ul style="list-style-type: none"> ○ Implementation of Lagan Corridor action plan; development of maritime tourism and water based recreational activity on River Lagan; support to the Lagan Navigation Restoration Trust; creation of lock facilities with partner agencies. | Pièr Morrow | Complete Partially complete | <ul style="list-style-type: none"> • Action Plan is completed and ratified by Council • Consultation programme being undertaken with key stakeholders • Web Page on BCC website completed • Establishment of Lagan Corridor Trust underway • Scoping exercise being undertaken by consultant • Virtual model of Lagan Project underway |

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| <ul style="list-style-type: none"> • Cultural Tourism <ul style="list-style-type: none"> ○ Develop and support the cultural tourism offer including facilitation of workshops and seminars; promotion of the cultural tourism product; support and sustain the Sister City link with Nashville. | Pièr Morrow | <p>Complete</p> <p>Partially complete</p> | <ul style="list-style-type: none"> • Cultural Tourism Media Conference was completed 7th December 2007 • Cultural Tourism Lobbying Conference 16th January 2008 • Cathedral Quarter Focus Group & Workshop sessions held • Programme for Visit to Nashville being co-ordinated for March 2008 • Work with organisers for Belfast Nashville Songwriters Festival in Belfast for 20-24 February • Ongoing PR on products with BVCB |
| <ul style="list-style-type: none"> • Evening Economy <ul style="list-style-type: none"> ○ Develop and market a dynamic event economy offer for Belfast; support a range of evening economy projects e.g. MoreTime, Alfresco, Restaurant Month etc. | Wendi Kane | <p>Completed</p> <p>Partially complete</p> | <ul style="list-style-type: none"> • Independent retail guide launched & distributed • Lobbying Retail sector to campaign for late night opening from March 08 • Introduce Marketing campaign for 08 • MoreTime guide to be introduced in spring / summer 08 • Ongoing discussions to gain Independent retail support with Castle Street, North street |
| <ul style="list-style-type: none"> • Open Air Markets Project <ul style="list-style-type: none"> ○ Implement the results of an economic appraisal into the proposals to operate an open air market on specified locations. | Ian Carmichael | Partially complete | <ul style="list-style-type: none"> • The Open Air Markets consultation project is still ongoing. |

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| <ul style="list-style-type: none"> • Economic Development <ul style="list-style-type: none"> a. Attendance and presenting at MIPIM b. Develop programmes to support the growth and development of the knowledge economy sector | <p>Lisa Martin</p> | <p>Partially complete</p> | <ul style="list-style-type: none"> a. Plans to attend MIPIM in place with Titanic Quarter, Port of Belfast and other private sector interests; b. Further research being undertaken to refine scope of future knowledge industries programmes - on schedule for completion at the end February 2008. |
| <ul style="list-style-type: none"> • Environmental Industries Assessment <ul style="list-style-type: none"> ○ Develop a 2 year plan of interventions to overcome gaps in current provision for environmental industries companies under the five headings; <ul style="list-style-type: none"> • Developing environmental Industries infrastructure • Establishing links with academia <ul style="list-style-type: none"> i. Developing technology transfer programmes ii. Increasing private sector engagement iii. Skills development programme | <p>Lisa Martin</p> | <p>Partially complete</p> | <ul style="list-style-type: none"> • Research completed to provide framework for environmental industries plans; • Further work underway to clarify infrastructure investment at North Foreshore site; • Membership agreement with QUESTOR signed Terms of reference for BITES (Business Improvements through Environmental Solutions) issued; • Terms of reference for skills development programme drafted. |

Strategic Aim: 3 Quality of Life
Strategic Objectives 2007/08

- 3.1 To reinvigorate the city's communities and neighbourhoods;
- 3.2 To enhance and promote physical regeneration;
- 3.3 To enrich the city's cultural, artistic and historic assets.

| What will we do in 2007/08 As per agreed Departmental Plan | Lead Officer As per agreed Departmental Plan | Quarterly Update Status Please indicate status of project/initiative or event: • Complete • Partially complete • Delayed | Please provide a more detailed commentary for each project/initiative or event |
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| <ul style="list-style-type: none"> • Continue to deliver Community Development Support programmes via staff support & network of community facilities across city <ul style="list-style-type: none"> a. Conduct a pilot review of community centre management options for Carrick Hill and Hammer b. Review city wide provision against levels of demand and explore options for facility ownership and management. c. Administer Grant support programme for independent centres d. Establish priorities against a planned maintenance budget for BCC owned facilities e. Determine BCC Refurbishment responsibility to independently managed properties based on Condition Surveys f. Review procedure for Councillor membership of Community Centre Committees g. Confirm Centre rate of charge policy h. Provide Neighbourhood Renewal Partnership officer support | Catherine Taggart | <ul style="list-style-type: none"> a. Partially complete b. Delayed c. Complete d. Delayed e. Delayed f. Delayed g. Complete h. Complete | <ul style="list-style-type: none"> a. Awaiting second draft from consultants which is due early Feb 08 b. Proposed action within the draft Community support plan which is currently subject to consultation. Above to act as a pilot c. This is complete d. Estate services not in a position to facilitate in this financial year. e. As above f. Review in line with Council election timetable as advised by Member Services g. This is complete h. Community Services staff provide ongoing support as BCC representatives on NRPs throughout the city. |

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| <ul style="list-style-type: none"> • Administer the Grant Aid Support Programme to Community & Voluntary Organisations across the city (6 categories) <ul style="list-style-type: none"> a. Advice & Information b. Revenue c. Capacity Building d. Summer Schemes e. Community Chest f. Project Grants g. Review of Advice & Information Consortium grants h. Review of Community Services Grant Aid programmes | Catherine Taggart | <p>a. - f. Complete</p> <p>g. Partially complete</p> <p>h. Delayed</p> | <p>a - f. The Community Aid Support Programme has been administered</p> <p>g. Deloitte commissioned to carry out a review of Advice & Information Services . The final draft report is being finalised and will be tabled for committee consideration March 08.</p> <p>h. The review of Community Services Grant Aid programmes will be integrated into Dept Grant Aid reviews.</p> |
| <ul style="list-style-type: none"> • Evaluate the work of the Youth Forum • 6x5 grant programme | Catherine Taggart | <p>Partially complete</p> <p>Complete</p> | <ul style="list-style-type: none"> • Consultant has been appointed to evaluate the work of the Youth Forum; • The allocation of the 6x5 grant programme is complete. |
| <ul style="list-style-type: none"> • Review Play Development Support Strategy • Confirmation of Summer Scheme Awards & central summer events programme • Review of Child Protection Policy | Blanche Thompson | <p>Partially complete</p> <p>Complete</p> <p>Partially complete</p> | <ul style="list-style-type: none"> • Recommendations from consultant for play review due to be completed February 2008. • This is complete • New vetting arrangements to be introduced in 2008. Working with HR regarding recruitment procedures to adhere to new arrangement and to be incorporated within the policy. |
| <ul style="list-style-type: none"> • Traveller Liaison - Review / mapping exercise of RPA impact on Council services | Frank O'Hagan | <p>Complete</p> | <ul style="list-style-type: none"> • This has been completed. |

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| <ul style="list-style-type: none"> • Introduce Community Services Staff Development Programme | Catherine Taggart | Partially complete | <ul style="list-style-type: none"> • 3 Development Dept Induction Programme sessions completed. In-house 12 month BURA regeneration programme initiated for development of CDW staff. Management Team coaching programme underway. Emergency Reception Centre training scheduled for all Supervisor staff. |
| <ul style="list-style-type: none"> • Develop actions arising from the integrated cultural strategy and approval of associated spend of £138,000 to deliver the elements of the cultural strategy. | Siobhan Stevenson | Partially complete | <ul style="list-style-type: none"> • Ongoing implementation of strategy objectives; • Communication activity ongoing, audience development and barriers to access programmes ongoing to the end of the year. The Test Drive of the Arts initiative is complete. |
| <ul style="list-style-type: none"> • Implement Culture & Arts funding programmes for 2007/08 and Advertise Culture & Arts funding programmes for 2008/09. | Siobhan Stevenson | Partially complete | <ul style="list-style-type: none"> • 2007/8 funding in progress to end of year. • 2008/9 funding deadline was 14th December 2007. • 14 MAF and 65 AF currently in assessment. |
| <ul style="list-style-type: none"> • Culture & Arts - Heritage Projects <ol style="list-style-type: none"> a. Continue to deliver heritage community programmes e.g. developing a Belfast Heritage forum, development of local lists, heritage archive programme b. Develop a heritage plan for Titanic Quarter c. Develop the heritage resource by making some key texts dealing with the history of the town accessible | Siobhan Stevenson | Partially complete | <ul style="list-style-type: none"> • Initiated Heritage Forum; • 5 community archive projects secured across the city; • Development of Portrait of a Nation project with HLF; • INHERIT programme complete; • Ulster Hall - conservation work commissioned and education and interpretation programme developed; • Titanic Quarter Heritage Plan is at commissioning stage, • Key texts are in production. |
| <ul style="list-style-type: none"> • Culture & Arts Festival development <ul style="list-style-type: none"> ○ Continue to support the Belfast Festivals Forum and to co-ordinate activities in line with the Festivals action plan such as Audience development, Festivals skills development etc. | Siobhan Stevenson | Partially complete | <ul style="list-style-type: none"> • 2008 calendar and directory and other promotional material produced; • 3 festival forum meetings completed; • Festival Skills programme in progress and will continue into 2008/9. |

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| <ul style="list-style-type: none"> • Consult Public arts framework <ul style="list-style-type: none"> ○ Consult on the Public arts framework and further develop with internal and external partners. | Siobhan Stevenson | Partially complete | <ul style="list-style-type: none"> • Public Art Website is complete - and will be launched by Mar 2008; • Processes agreed and full proposals to be brought to Committee by end March 2008. |
| <ul style="list-style-type: none"> • Waterfront Hall <ul style="list-style-type: none"> a. Develop and implement WFH 10th anniversary celebrations b. Re-development of the Ulster Hall | Tim Husbands | <ul style="list-style-type: none"> a. Complete b. Partially complete | <ul style="list-style-type: none"> a. The programme of activities planned to celebrate the Tenth Anniversary of the venue culminated in the Lord Mayor's Charity Gala Concert in May 2007. b. The support funding package for the redevelopment of the Ulster Hall is in place, with support from DCAL, ACNI, HLF and the EHS. Project work began in May 2007, and is programmed to be completed in February 2009. |
| <ul style="list-style-type: none"> • Strategic Neighbourhood Action Programme (SNAP) <ul style="list-style-type: none"> a. Design and agree Neighbourhood geography following consultation; undertake internal services audit of the neighbourhoods b. Establish a cross party working group c. Develop a neighbourhood services database, mapping the role, function and future plans of partner organisations at a local level d. Research and produce proposals for community engagement and begin testing these in local communities e. Provide a co-ordinated response to NRPB recommendations on actions for BCC, overseeing the implementation and review of the initiatives. | Siobhan Watson | <ul style="list-style-type: none"> a. Complete a. Partially complete b. Delayed c. Partially complete d. Partially complete e. Partially complete | <ul style="list-style-type: none"> • Neighbourhood Geographies agreed at the January meeting of development Committee • Internal Services Audit commenced in January 08 • The Development Committee agreed not to establish a cross party working group. • Phase 1 of the Neighbourhood Services Audit is complete. Phase 2 which is to engage with key organisation is already underway. • SNAP team has been examining best practice with regard to engagement, Further work will be undertaken following the completion of the internal and external audits • Work is still on-going. Responses to five action plans have been completed and the remaining plans are being addressed |

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| <ul style="list-style-type: none"> Carry out festivals and events in 2007/08. | Kevin Grant Gerry Copeland | Partially complete | <ul style="list-style-type: none"> Christmas programme delivered with audience of 600,000 (including continental market). Estimated economic impact of events to date £6 million New Year's concert delivered on 31 Jan successfully Completion of bid document for World Pipe Band Championships Allocation of further £28,500 of events funding through Support for Sport Scheme Number of Scheme funded events and hospitality function completed e.g. NI Horseshow NI Snooker Trophy at Belfast Waterfront Hall |
| <ul style="list-style-type: none"> North Foreshore - Big Lottery <ul style="list-style-type: none"> Completed the North Foreshore Masterplan and Feasibility Study Completed Stage II of Big Lottery Visit Application Big Lottery Visit complete | Susan Quail | Complete | <ul style="list-style-type: none"> BCC was unsuccessful in securing the BLF. The NFS Unit is reviewing the BLF Assessment of the Bid Submission. Work is being progressed on an integrated plan for the whole NFS site. |
| <ul style="list-style-type: none"> Planning <ul style="list-style-type: none"> Continue to co-ordinate activity in relation to the engagement in BMAP and other strategic responses | Keith Sutherland | Partially complete | <ul style="list-style-type: none"> This activity is ongoing |
| Review Transport Policy of the Council <ul style="list-style-type: none"> Carry out a review of current Transportation Policy for the Council; Taking account of the operational transport aspects for the Council and the relationships to other corporate objectives. | Keith Sutherland | a. Partially complete b. Partially complete | <ul style="list-style-type: none"> Draft COMT report agreed with HES. |
| Regeneration <ul style="list-style-type: none"> Area action plans have already been developed in relation to the Integrated Development Fund (IDF) project The ongoing work on the Renewing the Routes will continue under the Brighter Belfast initiative | Keith Sutherland | a. Partially complete b. Partially complete | <ul style="list-style-type: none"> 2 Plans approved by DSD approval still sought for 4 outstanding. Meetings held with DSD to progress approvals. Completion of Brighter Belfast activity on target for March 2009 (Alleygate Project to extend into next financial year). Additional funds received for Antrim Rd and York Rd from Urban II (£140,000 to be spent by August 2008) |

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