



## Belfast City Council

<b>Report to:</b>	Development Committee
<b>Subject:</b>	Quarterly update of the Departmental Plan
<b>Date:</b>	Wednesday 27 August 2008
<b>Reporting Officer:</b>	Marie-Therèsè McGivern, Director Development, Ext 3509
<b>Contact Officer:</b>	Anne-Marie Campbell, Policy & Research Manager, Ext 3620

### Relevant Background Information

Development's Departmental Plan 2008 - 2009 was approved at Development Committee on the 14 May 2008 with agreement that quarterly update reports would be presented to Committee at later dates. This update is for the period 1 April - 31 July 2008.

### Key Issues

Unit Managers were asked to provide updates on the status of their unit's projects / initiatives and events under each of the strategic aims providing commentary if necessary. The classifications used to provide updates are outlined below and progress is monitored using the flagging system.

- Complete - the action is complete and targets met;
- On Target - the action has begun but is not yet complete;
- Delayed - project is delayed.

### Resource Implications

Financial No financial implications identified.

Asset and Other Implications No implications identified.

**Recommendations**

The Committee is asked to note:

1. The update of Development Department's projects / initiatives and events for the period of 1 April – 31 July 2008.

**Documents Attached**

Appendix 1: Quarterly update of the Departmental Plan 2008 – 2009 using the flagging system.

## APPENDIX 1: BUSINESS UNIT QUARTERLY UPDATE OF THE 2008/09 DEPARTMENTAL PLAN

For the period of 1 April 2008 - 31 July 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;
- **On Target** - 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 Theme: 1 Leadership and Governance Objectives 2008/09

- 1.1 Lead and influence the development of the city
- 1.2 Promote and enhance Belfast's unique proposition and experience
- 1.3 Promote Belfast's position as the capital city and engine of regional growth
- 1.4 Develop effective partnerships

What will we do in 2008/09 (As per agreed Departmental Plan)	Lead Officer (As per agreed Departmental Plan)	Quarterly Update Status Please indicate status of project/initiative or event: • Complete • On Target • Delayed	Please provide a more detailed commentary for each project/initiative or event
<ul style="list-style-type: none"> <li>• <b>Lead and maximise Belfast's participation in European networks and partnerships</b></li> </ul>	Laura Leonard	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	a) Hosted Danish Inward visit to Parks and Cemeteries, economic visit from Nitra in Slovakia and Turin Youth visit  b) EU Bulletin on hold for this quarter as no activity to report  c) Open Cities developed and underway. Rural Development EU programme at Stage one. Peace III cities conflict project at Stage One.

			<p>Irish Seas project under development. Skatepark funding (£500,000) secured. North Foreshore successful to Stage II of Peace III funding</p> <p>d) Blueprint Partnership now known as Irish Sea Partnership – developing Carbon Card project for Interreg IV NW funding.</p>
<ul style="list-style-type: none"> <li>• <b>Children and Young People Strategy</b> <ul style="list-style-type: none"> <li>○ Develop <b>BCC Corporate Strategy for Children and Young People</b></li> </ul> </li> </ul>	Cate Taggart	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Interdepartmental group established and action plan for implementation agreed. Initial research and evidence gathering programme underway including an internal audit of services.
<ul style="list-style-type: none"> <li>• <b>Neighbourhood Renewal</b> <ul style="list-style-type: none"> <li>○ Co-ordinate the Council's Neighbourhood Renewal Activity including Action Plan development and implementation</li> </ul> </li> </ul>	Siobhan Watson	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	10 Action Plan responses prepared and ratified through Council. Two Neighbourhood Officers appointed in July to commence the delivery of the actions within each plan.
<ul style="list-style-type: none"> <li>• <b>Belfast Brand</b> <ul style="list-style-type: none"> <li>○ Work with key agencies in implementing the new city brand, including the launch, development of guidelines, marketing and communications plan</li> </ul> </li> </ul>	Shirley McCay Pièr Morrow	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Brand has been launched and guidelines developed. Roll out commenced
<ul style="list-style-type: none"> <li>• <b>City Development</b> <ul style="list-style-type: none"> <li>○ Develop and adopt a city development plan</li> </ul> </li> </ul>	Anne-Marie Campbell  Shirley McCay	<ul style="list-style-type: none"> <li>• <b>Delayed</b></li> </ul>	Awaiting production of strategic regeneration frameworks. Currently negotiating an agreement with DSD on the way forward on the creation of a city plan.
<ul style="list-style-type: none"> <li>• <b>State of the City</b> <ul style="list-style-type: none"> <li>○ Work with <b>key partners through the Belfast: State of the City</b> initiative (2008/9)</li> </ul> </li> </ul>	Anne-Marie Campbell	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	A review of the State of the City initiative is currently underway, due for completion in October 2008.





**Strategic Theme: 3 Transport and Connectivity**

**Objectives 2008/09**

3.1 Support and influence the creation of a modern transportation and electronic infrastructure

<p>What will we do in 2008/09 (As per agreed Departmental Plan)</p>	<p>Lead Officer (As per agreed Departmental Plan)</p>	<p>Quarterly Update Status Please indicate status of project/initiative or event: • Complete • On Target • Delayed</p>	<p>Please provide a more detailed commentary for each project/initiative or event</p>
<ul style="list-style-type: none"> <li>• <b>Review and implement council transportation plan</b> <ul style="list-style-type: none"> <li>○ <b>Review the existing "Environmental Package" Transport Policy</b> of the Council to take account of the operational transport aspects and the relationships to other corporate objectives.</li> </ul> </li> </ul>	<p>Keith Sutherland</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Quotations from potential consultants being evaluated.</p>
<ul style="list-style-type: none"> <li>• <b>Co-ordinate and lobby planning and transport policy development</b> <ul style="list-style-type: none"> <li>○ Co-ordinate the engagement of the Council in relation to the proposed transport infrastructure and proposals</li> <li>○ <b>Ongoing formal strategic planning processes for Titanic Quarter</b> (Including the determination of the role for BCC in the titanic signature project the general management structures and implementation of the ongoing development)</li> <li>○ <b>Engagement in Belfast Metropolitan Area Plan and other strategic policy documents</b>, including the Regional Development Strategy, that provide the</li> </ul> </li> </ul>	<p>Shirley McCay  Keith Sutherland</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Responses to the initial Yorkgate and Traffic Management properly completed.</p> <p>Titanic Quarters and Titanic Signature Project now co-ordinated by Asset Management. Ongoing work is related to steering group.</p> <p>BMAP ongoing participation completed. Work initiated in relation to RDS Review.</p>





<p>texts dealing with the history of the town accessible</p>		<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>September</p> <p>Benn History published 24/9; Young Town Book appears towards end Nov.</p>
<ul style="list-style-type: none"> <li>• <b>Departments Environmental Management System and carbon footprint</b> <ul style="list-style-type: none"> <li>○ Continue to reduce waste and raise awareness towards environmentally friendly practices in Department. Production of new action plan and identify the <b>carbon foot print for the department.</b></li> </ul> </li> </ul>	<p>David Orr</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Initiative to replace all bottled water within 4<sup>th</sup> and 6<sup>th</sup> floors CWB and removal of plastic cups complete. Other departmental initiatives ongoing. Production of action plan and baselining of carbon footprint ongoing.</p>

**Strategic Theme: 5 Social & Cultural Objectives 2008/09**

5.1 Develop a strong cultural experience

5.2 Increase the levels of confidence, participation and engagement of citizens

5.3 Increase the capacity of citizens to make informed decisions about their neighbourhood

What will we do in 2008/09 (As per agreed Departmental Plan)	Lead Officer (As per agreed Departmental Plan)	Quarterly Update Status Please indicate status of project/initiative or event: • Complete • On Target • Delayed	Please provide a more detailed commentary for each project/initiative or event
<ul style="list-style-type: none"> <li>• <b>Waterfront and Ulster Hall</b> <ul style="list-style-type: none"> <li>○ Create a sustainable and accessible catering and bar offering at the Ulster Hall with a particular aim to build daytime usage of the facility.</li> <li>○ Develop and deliver a programming strategy, with associated marketing support, for both the Waterfront and Ulster Hall</li> <li>○ Enhance and promote the Waterfront and Ulster Hall position as premier conference and meetings venues by developing a comprehensive sales and marketing strategy</li> </ul> </li> </ul>	Tim Husbands	<ul style="list-style-type: none"> <li>• <b>On Target</b></li>   <li>• <b>On Target</b></li> </ul>	<p>Catering specification and associated tender documentation currently in preparation phase</p> <p>Draft Programming strategy in preparation for Committee approval</p> <p>New WF Business promotional brochure recently launched.</p>
<ul style="list-style-type: none"> <li>• <b>Integrated Cultural Strategy</b> <ul style="list-style-type: none"> <li>○ Implement the Integrated Cultural Strategy for Belfast including coordination of a range of networks and accompanying communications strategy.</li> </ul> </li> </ul>	Tim Husbands	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Met with ACNI in August to review progress, and agreed, in line with original timeline and recommendations , to establish an Integrated Cultural Strategy Steering Group to take strategy forward on a multi agency basis
<ul style="list-style-type: none"> <li>• <b>European Unit</b> <ul style="list-style-type: none"> <li>○ Deliver 5<sup>th</sup> Opportunity Europe; ESPOO Youth</li> </ul> </li> </ul>	Laura Leonard	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Opportunity Europe scheduled to take place October 2008

exchange project; EYID exchange project			Espoo project halted due to unsuccessful application of partner (beyond Belfast City Council control)
<ul style="list-style-type: none"> <li>• <b>City Centre</b> <ul style="list-style-type: none"> <li>○ Engage with stakeholders in city centre masterplanning including development of PLACE.</li> <li>○ Determine best practice model for <b>future city centre management</b></li> </ul> </li> </ul>	Shirley McCay	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<ul style="list-style-type: none"> <li>• Active on inputting to debate on N.E.Quater, N.W.Quarter and S.W.Quarter by representation on working groups and negotiations with developments and dsd</li> <li>• Involved with place to develop a new strategy and business plan</li> <li>• Research on city centre delayed due to issues with external researchers</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Culture &amp; Arts programmes/festivals and programmes</b> <ul style="list-style-type: none"> <li>○ Deliver Culture &amp; Arts Annual and Multi Annual Funding programmes for 2008/9 and Advertise Culture &amp; Arts Rolling Programme for innovation in arts and heritage and to agree and deliver funding in 2009/10.</li> <li>○ Deliver Development and Outreach funding for 2008/9 and advertise scheme for 2009/10.</li> <li>○ Revise and implement the Festivals Action Plan for 2008/9</li> </ul> </li> </ul>	Tim Husbands	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> <li>• <b>Complete</b></li> </ul>	<ul style="list-style-type: none"> <li>• Council funds 14 organisations through Multi Annual Funding. The scheme is currently open for a further 2 organisations.</li> <li>• The Rolling programme is currently open since April 08. 15 awards have been made to date. Council currently funds 14 organisations under the Development and Outreach programme. This scheme will be advertised again in January 09.</li> <li>• As a result of the Festivals Action Plan, the Festival's Forum is well established and meets regularly. The Community Festival fund will open in</li> </ul>

<ul style="list-style-type: none"> <li>○ Implement a programme of Skills Development for Cultural organisations.</li> <li>○ Support Audience Development for culture and arts through data collection and interpretation and deliver initiatives to reduce barriers to access and maximise participation in arts. To engage Audiences NI to provide audience intelligence for 2008/9 and to implement a programme of initiatives.</li> </ul>		<ul style="list-style-type: none"> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> </ul>	<p>September 08. Funding workshops have been arranged to cover all areas of Belfast</p> <ul style="list-style-type: none"> <li>• A series of 20 training sessions were provided for annually funded clients – this was facilitated by Arts and Business.</li> <li>• The unit has commissioned Audiences NI to provide reports which will analyse box office data providing an insight to audiences and their geographical location. This can be used for audience development for the selected organisations.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Community Programmes and financial support</b> <ul style="list-style-type: none"> <li>○ Review and define Council method of community development intervention</li> <li>○ Deliver city wide community programmes and services</li> <li>○ Administer the Grant Aid Support Programme to Community and Voluntary organisations across the city</li> </ul> </li> </ul>	<p>Cate Taggart</p> <p>Cate Taggart</p> <p>Cate Taggart</p>	<ul style="list-style-type: none"> <li>• <b>Delayed</b></li> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> </ul>	<p>Pending Council ratification of the final draft CSP 2008-10. Activity scheduled for Autumn 2008.</p> <p>Ongoing activity across all centres within context of Community Centre Management Plans.</p> <p>Grants have been committed and allocated in line with procedure in the following grant categories: Advice &amp; Information ; Revenue; Capacity; Summer Schemes and Project grants. Application for Community Chest awards and 2<sup>nd</sup> tranche of Projects scheduled Q3.</p>

<ul style="list-style-type: none"> <li>○ Support the work of the Belfast City Council Youth Forum</li> <li>○ Administer financial support programme for 5 Independent Centres</li> <li>○ Develop and deliver a branded BCC city wide children and young people's programme for Summer 2008</li> <li>○ Develop and deliver a community outreach promotion and educational assistance programme to support Waste Management</li> <li>○ Provide 22 high quality, accessible venues and a high quality and inclusive play service in 6 centres</li> </ul>	<p>John Nelson / Chris Quinn</p> <p>Cate Taggart Yvonne Coyle</p> <p>Blanche Thompson/ Tim Husbands/Gerry Copeland</p> <p>Cate Taggart</p> <p>Cate Taggart</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> <li>• <b>Complete</b></li> <li>• <b>On Target</b></li> </ul>	<p>Successfully recruited members to the 2<sup>nd</sup> BCC YF with programme agreed and initiated. YF won Seen &amp; Heard award to recognise achievements in participation for positive change.</p> <p>First payments processed in line with monitoring returns.</p> <p>Community Services provided three city-wide events during July and August attended by 2,000 children and young people.</p> <p>Supported outreach project during Waster Week at CCs in N,S,E &amp; West including Sat Swap Swop Prog.</p> <p>Ongoing service provision against Unit and Centre Business Plans.</p>
<ul style="list-style-type: none"> <li>• <b>Events and Programmes</b> <ul style="list-style-type: none"> <li>○ Deliver Belfast's Annual celebratory events programme X</li> <li>○ Deliver and manage the annual Support for Sport programme funding</li> <li>○ Deliver the Tall Ships Race programme</li> <li>○ Multi-annual funding for sports</li> </ul> </li> </ul>	<p>Gerry Copeland</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>All events have been delivered on time and budget as per unit's business plan. Extensive work is being undertaken re Tall Ships for 2009</p>
<ul style="list-style-type: none"> <li>• <b>Tourism</b> <ul style="list-style-type: none"> <li>○ Develop '<b>Sunday in Belfast</b>' product</li> </ul> </li> </ul>	<p>Pièr Morrow</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Sunday in Belfast Action Plan approved by Cttee &amp; implementation commenced</p>

<ul style="list-style-type: none"> <li>○ Expand the city centre product through the further development of Evening Economy including Food &amp; Drink Festival, Luxury Belfast, Shopping Guide, Light Night</li> </ul>		<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Food &amp; Drink Festival planned for Sept 2008 in partnership with range of restaurants &amp; linking to Garden Gourmet, Luxury Belfast Guide launched</p>
<ul style="list-style-type: none"> <li>• <b>Markets</b> <ul style="list-style-type: none"> <li>○ Develop existing markets within the City</li> <li>○ Complete an economic appraisal on new open outdoor Markets</li> </ul> </li> </ul>	<p>Shirley McCay Ian Carmichael</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> </ul>	<p>Further discussions to take place with Env Health - Street Trading &amp; Legal Services.</p> <p>Economic Appraisal near completion, some minor changes to finalise.</p>

**Strategic Theme: 6 Social Inclusion  
Objectives 2008/09**

6.1 Reduce deprivation and poverty

6.2 Promote good relations and reduce division and polarisation of communities

What will we do in 2008/09 (As per agreed Departmental Plan)	Lead Officer (As per agreed Departmental Plan)	Quarterly Update Status Please indicate status of project/initiative or event: • Complete • On Target • Delayed	Please provide a more detailed commentary for each project/initiative or event
<ul style="list-style-type: none"> <li>Develop the Council's <b>poverty policy</b></li> </ul>	Anne-Marie Campbell		
<ul style="list-style-type: none"> <li><b>Deliver a range of Cross Community programmes</b> <ul style="list-style-type: none"> <li>Deliver a series of <b>cross community programmes</b> linked to good relations and cultural diversity strategies</li> </ul> </li> </ul>	Cate Taggart	<ul style="list-style-type: none"> <li><b>On Target</b></li> </ul>	Centre Management plans outline a wide range of ongoing programmes within centres, within neighbourhoods and city wide.
<ul style="list-style-type: none"> <li><b>Traveller Liaison</b> <ul style="list-style-type: none"> <li>Provide a travellers' outreach office to interface and assist the Traveller community and other agencies.</li> <li>Deliver a development support programme for the Traveller Community</li> <li>Support the BCC Interdepartmental Traveller Liaison Group</li> </ul> </li> </ul>	Cate Taggart  Frank O'Hagan	<ul style="list-style-type: none"> <li><b>Completed</b></li> <li><b>On Target</b></li> <li><b>Completed</b></li> </ul>	<p>Outreach office providing a base for interfacing with the Traveller community with consistent positive feedback from users on value and impact.</p> <p>This is an ongoing programme in partnership with Community Development and Traveller Support group .</p> <p>The Liaison group meets on a regular basis and provides a valuable base for dealing with Traveller related matters.</p>

<ul style="list-style-type: none"><li>○ Agree and deliver a joint programme of training re Traveller Awareness / Anti-Racism in partnership with An Munia Tober for elected members, Chief Officers and relevant officers</li></ul>		<ul style="list-style-type: none"><li>• <b>On Target</b></li></ul>	The Training Programme is ongoing with continuous development. Feedback is positive.
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**Strategic Theme: 7 People and Processes**

**Objectives 2008/09**

7.1 Use financial and human resources in the most effective way

7.2 Improve Departmental processes and systems

7.3 Increase Departmental efficiencies

<p>What will we do in 2008/09 (As per agreed Departmental Plan)</p>	<p>Lead Officer (As per agreed Departmental Plan)</p>	<p>Quarterly Update Status Please indicate status of project/initiative or event: • Complete • On Target • Delayed</p>	<p>Please provide a more detailed commentary for each project/initiative or event</p>
<ul style="list-style-type: none"> <li>• <b>Waterfront and Ulster Hall</b> <ul style="list-style-type: none"> <li>○ Install new fire detection and alarm system.</li> </ul> </li> </ul>	<p>Tim Husbands</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Waterfront installation nearing completion, UH being undertaken as part of capital refurbishment project</p>
<ul style="list-style-type: none"> <li>• <b>ERP /SAP Implementation</b> <ul style="list-style-type: none"> <li>○ Continuously review, monitor update, support and train departmental staff in preparation for phase two.</li> </ul> </li> </ul>	<p>David Orr</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Continuously reviewing SAP processes in conjunction with CTU – queries being answered by Development Department Finance Team to alleviate backlog and delay in payment. Currently reviewing draft implementation plan to move Economic Initiatives and Directorate Units to Phase 2 SAP implementation.</p>
<ul style="list-style-type: none"> <li>• <b>IiP</b> <ul style="list-style-type: none"> <li>○ Implement improvements and recognised good practice throughout Department. Preparation for Departmental assessment under new standards.</li> </ul> </li> </ul>	<p>David Orr</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Implementation of improvements and best practice throughout the process ongoing. PDP completion in Community Services ongoing.</p>
<ul style="list-style-type: none"> <li>• <b>Absence Management</b> <ul style="list-style-type: none"> <li>○ Implement and manage the <b>Corporate</b></li> </ul> </li> </ul>	<p>David Orr</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Corporate process ongoing. Currently designing training process and content.</p>

<b>attendance policy</b>			
<ul style="list-style-type: none"> <li>• <b>Implement quality processes and systems</b> <ul style="list-style-type: none"> <li>○ Establish Departmental working group. Action Areas for Improvement and implement improvements throughout Department.</li> </ul> </li> </ul>	David Orr	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Implementation of quality processes and systems ongoing.
<ul style="list-style-type: none"> <li>• <b>Departmental Grant Review</b> <ul style="list-style-type: none"> <li>○ Complete departmental grant review and implement recommendations.</li> </ul> </li> </ul>	David Orr / Anne-Marie Campbell	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Departmental Grant Review ongoing – to schedule. Finalisation of review due end of August 2008.
<ul style="list-style-type: none"> <li>• <b>Waterfront &amp; Ulster Hall</b> <ul style="list-style-type: none"> <li>○ Develop and implement a <b>new integrated ticketing system</b> at the Waterfront and Ulster Hall</li> </ul> </li> </ul>	Tim Husbands / Sean Glynn	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	New ticketing system installed in WF. Preparing to extend to UH on re-opening in March 2009 New ticket agency outlets being negotiated, for 2008 rollout across N.Ireland
<ul style="list-style-type: none"> <li>• <b>Change Management Plan</b> <ul style="list-style-type: none"> <li>○ Continue to implement the Change Management Plan</li> </ul> </li> </ul>	David Orr  Anne-Marie Campbell	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Implementation of the Change Management Plan ongoing.
<ul style="list-style-type: none"> <li>• <b>Manage, monitor and review monthly expenditure</b></li> </ul>	All Managers	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Ongoing management of monthly expenditure, particularly ensuring adherence to process of writing requisitions & process, etc; quotations for procurement of services; also review of expenditure to date.

**Strategic Theme: 8 Physical & Infrastructure**

**Objectives 2008/09**

- 8.1 Enhance the physical regeneration of the city
- 8.2 Create more opportunities for shared space in the city
- 8.3 Promote and enhance design excellence in the city

What will we do in 2008/09 (As per agreed Departmental Plan)	Lead Officer (As per agreed Departmental Plan)	Quarterly Update Status Please indicate status of project/initiative or event: • Complete • On Target • Delayed	Please provide a more detailed commentary for each project/initiative or event
<ul style="list-style-type: none"> <li>• <b>Re-launch the Ulster Hall as a cultural landmark in the City.</b> <ul style="list-style-type: none"> <li>○ Agree a 25-year lease with the Ulster Orchestra and a working partnership arrangement.</li> <li>○ Work with architects, and project partners, to ensure the Ulster Hall reopens in March 2009.</li> </ul> </li> </ul>	Tim Husbands	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> </ul>	<p>Agreed, subject to exchange of formal legal documentation</p> <p>Currently on schedule and budget, to reopen in March 2009</p>
<ul style="list-style-type: none"> <li>• <b>North Foreshore</b> <ul style="list-style-type: none"> <li>○ Finalise and publish North Foreshore <b>Master Plan</b></li> <li>○ Commence North Foreshore Infrastructure Design Work for Phase 1</li> <li>○ Design and deliver North Foreshore site branding, i.e. signage</li> </ul> </li> </ul>	Shirley McCay  Susan Quail	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> </ul>	<p>New management agreement prepared.</p> <p>Draft Master Plan complete and submitted to Planning Service for Agreement.</p> <p>Procurement of Consultancy Design Team underway. Stage one tender submissions being assessed to prepare shortlist for Stage two. Corporate Communications has been briefed and design options being</p>

			prepared by Graphic Design.
<ul style="list-style-type: none"> <li>• <b>Public Art Framework and Projects</b> <ul style="list-style-type: none"> <li>○ Implement the Public Arts Framework and deliver projects in support of the Brighter Belfast and Renewing the Routes programmes.</li> </ul> </li> </ul>	Tim Husbands	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Due to escalating construction costs, the originally commissioned 'Trillian' sculpture was unable to progress. The Broadway Public Art Commission was re-advertised on the 11<sup>th</sup> July and 1<sup>st</sup> August 2008.</p> <p>34 Expressions of Interest were received by the closing date and the commissioning team will meet 3<sup>rd</sup> September to select a shortlist of possible artists.</p> <p>March 2009 is the programmed date for delivery of the artwork.</p>
<ul style="list-style-type: none"> <li>• <b>Local Regeneration Projects</b> <ul style="list-style-type: none"> <li>○ Continue approved Local Regeneration Projects (Arterial Routes) on Antrim Rd, York Rd and Lower Ormeau Rd in partnership with other agencies and organisations.</li> <li>○ Implement Integrated Development Fund local regeneration projects for Crumlin, Falls, Springfield and Shankill areas.</li> <li>○ Additional Projects for re-imaging communities</li> </ul> </li> </ul>	Keith Sutherland	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> <li>• <b>On Target</b></li> </ul>	<p>Ongoing two year programme of activity for integrated development fund underway due to commence in August 2008</p> <p>Facilitators and P/T Port of Arts Officer appointed. Procurement started.</p>
<ul style="list-style-type: none"> <li>• <b>Brownfield Regeneration</b> <ul style="list-style-type: none"> <li>○ Establish an EU resource in relation to <b>Brownfield Regeneration</b> by establishing a B-TEAM as a support for sustainable regeneration activity in this field.</li> </ul> </li> </ul>	Keith Sutherland	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Awaiting decision from IVC (Panel development to consider applications 18/19 September 2008).
<ul style="list-style-type: none"> <li>• <b>Gasworks Northern Fringe</b> <ul style="list-style-type: none"> <li>○ Carry out Gasworks Northern Fringe Masterplan</li> </ul> </li> </ul>	Pamela Davison	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	Consultants design team in place engaging with planning, road service and E.H.S

<ul style="list-style-type: none"><li>• <b>Lagan Corridor</b><ul style="list-style-type: none"><li>○ Carry out Economic appraisal and planning application for Lock 1 Lagan Gateway project</li><li>○ Leverage additional funding to Open Lock Number 1 through application to a range of sources</li></ul></li></ul>	Shirley McCay	<ul style="list-style-type: none"><li>• <b>On Target</b></li></ul>	Funder's in for economic appraisal. Engagement with potential fund holders commenced.
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**Strategic Theme: 9 Economy**

**Objectives 2008/09**

9.1 Grow competitive sectors

9.2 Increase skills levels

9.3 Increase employment levels

9.4 Increase innovation and enterprise levels

<p>What will we do in 2008/09 (As per agreed Departmental Plan)</p>	<p>Lead Officer (As per agreed Departmental Plan)</p>	<p>Quarterly Update Status Please indicate status of project/initiative or event: • Complete • On Target • Delayed</p>	<p>Please provide a more detailed commentary for each project/initiative or event</p>
<ul style="list-style-type: none"> <li>• <b>Economic Development</b> <ul style="list-style-type: none"> <li>○ Develop shared vision for future economic growth</li> <li>○ Deliver mentoring and business development support to SMEs</li> <li>○ Deliver a job readiness programme for unemployed citizens</li> <li>○ Provide business incubation, training programme and enterprise outreach clinics in local areas</li> </ul> </li>   <li>○ Deliver training programme for retail and</li> </ul>	<p>Lisa Martin</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li>   <li>• <b>Delayed</b></li> </ul>	<p>Business development activity currently underway includes: Sales Growth programme, Franchise Your Business programme, Pre-enterprise programme, Strategy in Business programme, Retail Therapy programme, Neighbourhood Economic Development programme (17 projects), Business Improvements through Environmental Solutions programme, Management Skills for Environmental Industries programme, Creative Connections programme, Dare to be Digital programme, Business Bootcamp, Collaborate graduate development initiative, Belfast Entrepreneurs' network, Creative Entrepreneurs' Club.</p> <p>HARTE (Hospitality and Retail Training</p>

<p>hospitality industries</p>			<p>for Employment): tender issued August 2008: due back September 2008</p> <p>Citywide employability work: clarification from DETI that this cannot be supported under the new programme so work underway to identify alternative interventions.</p>
<ul style="list-style-type: none"> <li>• <b>Cultural tourism and tourism product development</b></li> <li>• 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. <ul style="list-style-type: none"> <li>○ Develop an innovative range of special interest and niche products; conference subvention; monitoring and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme.</li> </ul> </li> </ul>	<p>Pièr Morrow</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Cathedral Quarter and Queen’s Quarter skills development seminars and familiarisation visits complete; Sister City Nashville Action Plan complete &amp; approved by Development Committee</p> <p>Late Night Art developed and commenced start of June; launch of belfastgalleries.com complete; CS Lewis Tours and Cathedral Quarter Tours developed &amp; underway; Tourism Monitor 2008 underway and 2007 economic impact completed and announced; Work on visitor management scheme ongoing</p>
<ul style="list-style-type: none"> <li>• <b>Community Tourism</b> <ul style="list-style-type: none"> <li>○ Work with industry partners on an audit and development of a Community Tourism Action Plan; support to the creation of a viable and sustainable community tourism initiative.</li> </ul> </li> </ul>	<p>Pièr Morrow</p>	<ul style="list-style-type: none"> <li>• <b>On Target</b></li> </ul>	<p>Audit and development of Community Tourism Action Plan underway – due for completion shortly</p>

<ul style="list-style-type: none"><li>• <b>Integrated Tourism Plan</b><ul style="list-style-type: none"><li>○ Develop an Integrated Tourism Plan for Belfast in partnership with key agencies and stakeholders</li></ul></li></ul>	Shirley McCay Pièr Morrow	<ul style="list-style-type: none"><li>• <b>On Target</b></li></ul>	Terms of Reference drafted and with NITB for feedback as this will be joint work with NITB (has been included in draft NITB Corporate Plan as a priority)
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