

# Appendix 1

**Theme : Leadership:-  
Corporate Theme: "Better Leadership – Strong Fair together"**

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Budget
Established our place shaping role by better use and planning of the cities assets.	<ul style="list-style-type: none"> <li>• Lead and influence the development of the city.</li> <li>• Promote Belfast's position as the capital city and an engine of regional growth</li> <li>• Develop effective partnerships.</li> <li>• Promote and enhance Belfast's unique proposition and experience.</li> </ul>	• Develop and review Belfast <b>SOTC process</b>	PBDU Manager	
		• Provide quality research and develop <b>evidence base</b>	PBDU Manager	
		• Develop and adopt a <b>city development plan</b>	PBDU Manager	
		• Build key relationships with <b>NR partnership boards</b>	Siobhan Watson	£19,100
		• Further implement a <b>Belfast Brand strategy and Marketing Process</b>	Shirley McCay	£250,000
		• Develop a council's 'Children and Young People' strategy	Catherine Taggart	£25,000
		• Develop and implement a <b>Community Development Action Plan</b> in partnership with key stakeholders	Catherine Taggart	£20,000
		• Review and extend the <b>Community Support Plan</b> for a one year period to 2011	Catherine Taggart	£3,000
		• Provision of a <b>capacity building</b> and practical skills programme to community sector organisations	Catherine Taggart	
		• Develop network support within and between communities	Catherine Taggart	
		• Work with relevant stakeholders to ensure the efficient transfer of <b>traveller site responsibilities related to RPA</b>	Catherine Taggart	
		• Ensure BCC understands and meets its statutory obligations in relation to <b>Child Protection Policy and Procedure</b>	Catherine Taggart	
		• Secure <b>DSD grant leverage</b>	Catherine Taggart	£1.5 million (Income)
		• Secure DSD grant leverage under Integrated Development Fund for Renewing the Routes	Shirley McCay	£1.8 million
		• Co-ordinate activity in relation to the engagement in the Regional Development Strategy Fundamental 10 Year Review that provides the context for development of the city within the region. The development of the case for the continued development of the city as the driver for the region within the spatial planning context.	Shirley McCay	£40,000
		• Continued refinement and development of Council position on the Belfast Metropolitan Area Plan in relation to the potential adoption and strategic site developments within Belfast and the city region.	Shirley McCay	£50,000
• Development of policy and responses as the basis for intervention or engagement in strategic sites, private sector development proposals in proposals for the city and Belfast	Shirley McCay	£15,000		

		region including Titanic Quarter.		
		<ul style="list-style-type: none"> <li>To co-ordinate responses for the Council on strategic planning and transport policies / issues. The proposed activity to include responses to the review of the Regional Transport Strategy and proposed Planning Policy Statements to be published in 2009/10.</li> </ul>	Shirley McCay	£15,000
		<ul style="list-style-type: none"> <li>Review the applicability of the Belfast Masterplan and if appropriate refresh the document to reflect the current economic, social and physical environments within the city.</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>Enhance Belfast Waterfront and <b>re-launch the Ulster Hall</b> as cultural landmarks in the City</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li>Consolidate the <b>relationship with the Ulster Orchestra</b> as the main tenant within the Ulster Hall</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li><b>Exceed internal and external client expectations</b> in relation to operational service delivery of Waterfront and Ulster Hall</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li>Increase overall external funding/<b>sponsorship income</b> for the Waterfront and Ulster Halls</li> </ul>	Tim Husbands	£75,000 Income
		<ul style="list-style-type: none"> <li>Maximise participation in EU network <b>Eurocities</b> <ul style="list-style-type: none"> <li>Contribute annual subscription fee</li> <li>Attendance at AGM</li> <li>Attendance at Economic Development, Social Affairs, Culture, Knowledge Society and Environmental For a as well as the Cooperation Platform</li> </ul> </li> </ul>	Laura Leonard	£26,000
		<ul style="list-style-type: none"> <li>Manage <b>Belfast QEC Network</b> <ul style="list-style-type: none"> <li>Contribute annual subscription fee</li> <li>Facilitate 20<sup>th</sup> Anniversary event in Belfast</li> <li>Attend Executive Bureau and AGM meetings</li> </ul> </li> </ul>	Laura Leonard	£3,500
		<ul style="list-style-type: none"> <li>Deliver <b>Irish Sea Partnership</b></li> </ul>	Laura Leonard	£15,000
		<ul style="list-style-type: none"> <li><b>Lead Comet Partnership</b> <ul style="list-style-type: none"> <li>Contribute to annual Service Level Agreement</li> <li>Provide Secretariat for Comet</li> </ul> </li> </ul>	Laura Leonard	£17,100
		<ul style="list-style-type: none"> <li><b>Showcase Belfast</b> in Europe</li> </ul>	Laura Leonard	£10,000
		<ul style="list-style-type: none"> <li>Host <b>5 inward visits</b></li> </ul>	Laura Leonard	£5,000
		<ul style="list-style-type: none"> <li>Develop and deliver <b>Diversity EU Week</b> for 2010/2011</li> </ul>	Laura Leonard	£6,600
		<ul style="list-style-type: none"> <li>Secure and deliver <b>Power of Possibility Project</b></li> </ul>	Laura Leonard	£700,000 (income)

**Theme: Economy, Physical and Infrastructure**  
**“Better Opportunities for success across the city”**

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Budget
Stimulate growth and competitiveness in key sectors	<ul style="list-style-type: none"> <li>Increase innovation and enterprise levels, skill levels and employment levels.</li> <li>Enhance the physical regeneration of the city.</li> <li>Grow competitive sectors.</li> </ul>	Engage key partners in development of an agreed employment and skills strategy and associated action plan, including short-term action plan to address economic downturn	Shirley McCay	£50,000
		<ul style="list-style-type: none"> <li>Deliver a programme of support for the creative industries sector</li> </ul>	Shirley McCay	£180,000
		<ul style="list-style-type: none"> <li>Deliver a programme of support for the environmental industries sector</li> </ul>	Shirley McCay	£135,000
		<ul style="list-style-type: none"> <li>Deliver a programme of support for the advanced manufacturing sector</li> </ul>	Shirley McCay	£40,000
		<ul style="list-style-type: none"> <li>Deliver a programme of support for the independent retail sector</li> </ul>	Shirley McCay	£120,000
		<ul style="list-style-type: none"> <li>Maximise opportunities for student placements within business</li> </ul>	Shirley McCay	£20,000
		<ul style="list-style-type: none"> <li>Support networking and mentoring initiatives for hi-tech businesses, in collaboration with NI Science Park</li> </ul>	Shirley McCay	£30,000
		<ul style="list-style-type: none"> <li>Deliver Sales Growth programme</li> </ul>	Shirley McCay	£45,000
		<ul style="list-style-type: none"> <li>Deliver Strategy in Business programme</li> </ul>	Shirley McCay	£40,000
		<ul style="list-style-type: none"> <li>Develop and deliver Franchise programme (in collaboration with Lisburn City Council)</li> </ul>	Shirley McCay	£30,000
		<ul style="list-style-type: none"> <li>Develop and deliver membership services and events programme for World Trade Centre Belfast (budget approved by January 09 Development Committee)</li> </ul>	Shirley McCay	£100,000
		<ul style="list-style-type: none"> <li>Develop and deliver initiatives to support enhanced access to public and private procurement opportunities</li> </ul>	Shirley McCay	£40,000
		<ul style="list-style-type: none"> <li>Engage in and promote access to the NI Rural Development Programme</li> </ul>	Shirley McCay	Budget approved by DARD
		<ul style="list-style-type: none"> <li>Maximise opportunities arising from international linkages e.g. USA, China</li> </ul>	Shirley McCay	£25,000
		<ul style="list-style-type: none"> <li>Support delivery of Belfast Business Awards</li> </ul>	Shirley McCay	£20,000
		<ul style="list-style-type: none"> <li>Support development and delivery of enterprise plan focusing on pre-start, start-up and new business support (including social economy), in conjunction with partner organisations</li> </ul>	Shirley McCay	£140,000
		<ul style="list-style-type: none"> <li>Develop and deliver HARTE (Hospitality and Retail Training for Employment) project</li> </ul>	Shirley McCay	£70,000
		<ul style="list-style-type: none"> <li>Market Intelligence <ul style="list-style-type: none"> <li>Undertake survey of 500 businesses</li> <li>Commission and produce quarterly research updates on economic conditions and forecasts</li> </ul> </li> <li>Include editorial in Business Eye and other appropriate business magazines</li> </ul>	Shirley McCay	£30,000

		<ul style="list-style-type: none"> <li>Carry out feasibility work on key business locations (Giant's Park; Paint Hall; World Trade Centre) and business incubation support</li> </ul>	Shirley McCay	£60,000
		<ul style="list-style-type: none"> <li>Develop appropriate promotional material to raise the profile of Belfast</li> </ul>	Shirley McCay	£15,000
		<ul style="list-style-type: none"> <li>Engage in focused external promotional activity by attendance at MIPIM and MAPIC</li> </ul>	Shirley McCay	£50,000
		<ul style="list-style-type: none"> <li>Through outreach support, facilitate programmes which enhance the skills and knowledge of communities in order to improve employment opportunities</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>Develop programmes to enhance the skills and knowledge of communities in order to improve employment opportunities</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>Enhance the Waterfront and Ulster Hall position as premier conference and meetings venues by developing a comprehensive business sales and marketing strategy</li> </ul>	Tim Husbands	£47,500
		<ul style="list-style-type: none"> <li>Finalise Integrated Strategic Tourism Framework for Belfast and commence implementation. Framework including action plan to be approved by Committee.</li> <li>Tourism Product Development - development of 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; community tourism initiatives</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>Cultural Tourism Visitor Management Plan – continue to provide tourism interpretative signage as part of the CTVMP Plan which has been approved by committee and procured via European tender and also implement programme of cleaning and maintenance of existing signage</li> </ul>	Shirley McCay	£109,272
		<ul style="list-style-type: none"> <li>Develop an Integrated Tourism Plan</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>Develop C S Lewis Infrastructure</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>Develop shared vision for future economic growth</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>Business Growth Initiatives <ul style="list-style-type: none"> <li>Implement plans for each target sector as in LED Plan</li> <li>Additional mentor activity for businesses</li> <li>Procurement events</li> <li>Prepare to export initiatives</li> <li>Belfast entrepreneurs network events</li> <li>Encouragement of export opportunities</li> </ul> </li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>Market Intelligence <ul style="list-style-type: none"> <li>Undertake survey of 500 businesses</li> <li>Follow up events with business community</li> </ul> </li> </ul>	Shirley McCay	

		<ul style="list-style-type: none"> <li>○ Success stories in business magazines</li> </ul>		
		<ul style="list-style-type: none"> <li>• Secure and Deliver Open Cities migrants project</li> </ul>	Laura Leonard	£10,000
		<ul style="list-style-type: none"> <li>• Deliver Comet Interreg               <ul style="list-style-type: none"> <li>○ Including overseeing delivery of at least seven Comet projects</li> <li>○ Including provision and management of Secretariat (3 staff)</li> </ul> </li> </ul>	Laura Leonard	
		<ul style="list-style-type: none"> <li>• Develop and deliver RDP Transnational Programme</li> </ul>	Laura Leonard	
		<ul style="list-style-type: none"> <li>• Secure Environmental Industries Project</li> </ul>	Laura Leonard	
		<ul style="list-style-type: none"> <li>• Develop EU Day of Entrepreneur Initiative</li> </ul>	Laura Leonard	£2,000
Developed a strong cultural and tourism experience	<ul style="list-style-type: none"> <li>• Develop a strong cultural experience.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Titanic tourism product and infrastructure.</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>• Open Lock Number 1 of the Lagan canal.</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>• Implement the Integrated Cultural Strategy.</li> <li>• Funding for 5 schemes Multi Annual Funding, Annual Funding, Development &amp; Outreach, Rolling Programme, Community Festivals Fund</li> <li>• Provide training in new skills across Culture and Arts Funding Initiatives.</li> <li>• Tests drive the arts initiative with Audience N.I.</li> <li>• Commission research through Art in the Community</li> <li>• Implement communication strategy</li> <li>• Networks and partnerships</li> <li>• Commission Barriers to access research</li> <li>• Festival action plan</li> <li>• Delivery of City Carnival</li> </ul>	Shirley McCay	£1,260,300  £30,000  £30,000  £20,000  £30,000  £5,000  £20,000  £70,000
		<ul style="list-style-type: none"> <li>• Create a Public Arts strategy and programme.</li> </ul>	Shirley McCay	£30,000
		<ul style="list-style-type: none"> <li>• Develop existing city markets</li> </ul>	Shirley McCay	£72,000
		<ul style="list-style-type: none"> <li>• Conference Subvention – continue to implement the conference subvention scheme through supporting national and international conferences</li> </ul>	Shirley McCay	£30,000

	<ul style="list-style-type: none"> <li>• Cultural Tourism – Continue to develop and support the cultural tourism offer and work in partnership with NITB and ACNI, including Belfast Music Tour, Literary tourism and Cathedral Quarter through product development and promotion of the cultural tourism product.</li> <li>•</li> </ul>	Shirley McCay	£68,000
	Retail Gap Study to be undertaken with BCCM	Shirley McCay	£20,000
	<ul style="list-style-type: none"> <li>• Implement the Integrated Events Strategy. Identify more customer focused delivery Identify new sources of funding Seek new partners to assist in delivery</li> </ul>	Tim Husbands	
	<ul style="list-style-type: none"> <li>• Develop and deliver and integrated events/festivals programme including Tall Ships and large park events</li> </ul>	Tim Husbands	£1.6 million
	<ul style="list-style-type: none"> <li>• Evening Economy – continue to develop the evening economy in Belfast</li> </ul>	Shirley McCay	£50,500
	<ul style="list-style-type: none"> <li>• Deliver a vibrant and inclusive programme of events and services in Belfast Waterfront and Ulster Hall</li> </ul>	Tim Husbands	
	<ul style="list-style-type: none"> <li>• Create sustainable catering and bar offering facilities at the Waterfront Hall.</li> </ul>	Tim Husbands	
	<ul style="list-style-type: none"> <li>• Secure Culture Bid</li> </ul>	Laura Leonard	
	<ul style="list-style-type: none"> <li>• Deliver Opportunity Europe 6</li> </ul>	Laura Leonard	£20,000
	<ul style="list-style-type: none"> <li>• Deliver EU Youth Strategy Seminar</li> </ul>	Laura Leonard	
	<ul style="list-style-type: none"> <li>• Develop year 2010 campaign</li> </ul>	Laura Leonard	
	<ul style="list-style-type: none"> <li>• Develop EU Youth programme</li> </ul>	Laura Leonard	
	<ul style="list-style-type: none"> <li>• Implementation of Integrated Development Fund local regeneration projects for the £4.1m funding in respect of the agreed local Area action plans developed for Crumlin, Falls, Springfield and Shankill areas (£1,8m IDF for 2009/10). Working with the various partners and communities, to carry out a range of integrated regeneration work under the four broad headings of: Commercial Property Improvements; Public Realm Enhancements; Environmental Improvements; Heritage Property and Tourism Developments.</li> </ul>	Shirley McCay	
	<ul style="list-style-type: none"> <li>• Partnership activity and support with external agencies to develop environmental improvement schemes in support of IDF and other renewing the routes local regeneration projects. Develop complementary activity with other local regeneration initiatives e.g. N'ards 2012, SNAP/NR/Enterprise Council.</li> </ul>	Shirley McCay	
	<ul style="list-style-type: none"> <li>• Continue the development of the Belfast European Brownfield Initiative by securing additional INTERREG IVC resources (€2m) towards the development of the BTeam network project proposal. The BTeam experts network proposal to support the development of local regeneration</li> </ul>	Shirley McCay	£3,000

		sites based on the exchange of experience and the development of local expertise.		
		<ul style="list-style-type: none"> <li>• Completion of the implementation activity associated with the 11 public arts projects across the city as part of the Re-imagining Communities Programme funded by the Arts Council. Completion and / or installation of the completed art pieces in neighbourhoods working in partnership with the local communities.</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>• Development and implementation of additional public realm / local environmental enhancement works for target regeneration areas- in partnership with DSD.</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>• Targeted, PEACE III funded, schemes complementing the broader Renewing the Routes framework is to bring new energy and renewed focus to producing positive change to interface areas on these routes. The development of four</li> <li>• pilot schemes to address the differing local circumstances through distinct individual projects that seek to respond to the unique local physical and perceived environments. Development and initiation of implementation for the enhancement of the public realm along arterial routes.</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>• Continued Council involvement in Sufalnet 4EU Interreg 4C Project to exchange knowledge of developing former landfill sites ie North Foreshore</li> </ul>	Shirley McCay	£2,500
		<ul style="list-style-type: none"> <li>• Partnership involvement in a new Interreg 4C project application, BRAVO – Eco Regions. Opportunity to showcase as best practice, the North Foreshore environmental regeneration initiative</li> </ul>	Shirley McCay	£1,500
		<ul style="list-style-type: none"> <li>• Complete Phase 1 of the North Foreshore Plan.</li> <li>• Finalising the draft integrated North Foreshore master plan and business planning</li> <li>• Promotion, information signs and publication / launch of the North Foreshore Master Plan and regeneration initiative to inform the public and potential investors</li> <li>• Complete North Foreshore Giants Park Landscape and Public Realm / Urban Design Strategies</li> <li>• Commence the technical / planning work for North Foreshore phase 1 access infrastructure projects</li> </ul>	Shirley McCay	
		<ul style="list-style-type: none"> <li>• <u>Complete Gasworks northern fringe master plan.</u></li> </ul> <p>Design team working towards submission of planning application, subject to satisfying NIEA and community payback. Report to Committee will be taken before submission of planning</p>	Shirley McCay / Pamela Davison	



		application.		
<b>Theme: Environmental Sensitivity and Transport &amp; Connectivity</b> <b>“Better care for Belfast’s environment – a clean green city now and for the future”</b>				
<b>Corporate theme and Objective</b>	<b>Departmental Objective</b>	<b>Key Actions</b>	<b>Lead Officer</b>	<b>Budget</b>
Reduced the city’s impact on climate change and improved air quality;	<ul style="list-style-type: none"> <li>Support and influence the creation of a modern transportation and electronic infrastructure.</li> <li>Reduce departmental carbon footprint.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of the Transport Policy review incorporating the operational transport aspects for the Council and the relationships to other corporate objectives. Adoption of the reviewed policy as the basis for the Council position in respect of transport policy development for the city and wider region.</li> </ul>	Keith Sutherland	
		<ul style="list-style-type: none"> <li>The coordination of Council responses in respect of strategic transport policies and issues. Engagement in the processes for the review of the Regional Transport Policy and projects for physical infrastructure projects including the proposals for transport system changes such as Rapid Transit.</li> </ul>	Keith Sutherland	£8,000
		<ul style="list-style-type: none"> <li>The development and implement pilot actions identified in the review of the Council Transport Policy and the parallel monitoring of transport initiatives or actions carried out by other agencies.</li> </ul>	Keith Sutherland	£28,000
		<ul style="list-style-type: none"> <li>Work in partnership with DRD on the implementation of the Belfast Metropolitan Transport Plan &amp; other transport initiatives. Participate in the City Centre Change Working Group &amp; other transport groups to ensure the engagement and influence of the Council</li> </ul>	Keith Sutherland	£10,000
		<ul style="list-style-type: none"> <li>Develop a green strategy for the Waterfront and Ulster Hall</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li>Support environmental projects at neighbourhood level such as recycling, park murals, community clean ups and waste week activities</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>Continue to implement Environmental Management System in the Department</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>Deliver Interreg Carbon Footprint project</li> </ul>	Laura Leonard	
		<ul style="list-style-type: none"> <li>Deliver Irish Sea Carbon Card project</li> </ul>	Laura Leonard	
		<ul style="list-style-type: none"> <li>Continue delivery of Urban Matrix project</li> </ul>	Laura Leonard	
Protect, promote and enhance the city’s natural & built heritage and open spaces	<ul style="list-style-type: none"> <li>Protect and promote the city’s built heritage.</li> </ul>	<ul style="list-style-type: none"> <li>Develop an ‘access to heritage strategy for the Ulster Hall, in order to maximise the education and outreach opportunities available.</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li><b>Deliver heritage community programmes.</b></li> <li>Run community archive projects across the city in collaboration with PRONI and Community Archive Network</li> </ul>	Shirley McCay	£10,000
		<ul style="list-style-type: none"> <li>Methodology for community Archive</li> </ul>		£5,000

		<ul style="list-style-type: none"> <li>• Deliver training in Heritage as a Social and Cultural Developmental Tool</li> <li>• Develop awareness and capacity with young people to engage with heritage</li> <li>• Provide access to heritage resources</li> <li>• Deliver Place, Position and Ownership project with University of Ulster.</li> </ul>		<p>£5,000</p> <p>£5,000</p> <p>£20,000</p> <p>£5,000</p>
<b>Theme: Social Inclusion and Social &amp; Cultural “Better support for people and communities”</b>				
<b>Corporate theme and Objective</b>	<b>Departmental Objective</b>	<b>Key Actions</b>	<b>Lead Officer</b>	<b>Budget</b>
People enjoy living in a vibrant, shared and diverse city	<ul style="list-style-type: none"> <li>• Promote good relations and reduce division and polarisation of communities</li> <li>• Increase the levels of confidence, participation and engagement of citizens.</li> <li>• Increase the capacity of citizens to make informed decisions about their neighbourhoods.</li> </ul>	• Develop and deliver city wide community programmes and services in high quality venues.	Catherine Taggart	
		• Implement a support programme for traveller and other ethnic minority communities.	Catherine Taggart	
		• Review and define the Council's method of community development intervention.	Catherine Taggart	
		• Deliver premier city wide children and young peoples programme.	Catherine Taggart	£30,000
		• Support delivery of Neighbourhood Economic Development projects (budget previously approved by Committee)	Shirley McCay	£70,000
		• In conjunction with other public agencies and partners, develop a strategy that addresses anti-social behaviour on Lanyon Place	Tim Husbands	
		• Administer the Grant Aid Support programme to Community and Voluntary organisations across the city.	Catherine Taggart	£2.49 million (£1.5 is income from DSD)
		• The administration of financial support to 5 independently managed centres	Catherine Taggart	£218,925
		• Develop the Council's poverty policy and implement actions.	PBDU Manager	
		• Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors (e.g. Trans/UAA project).	Tim Husbands	£20,000
• Identify innovative ways to promote citizens engagement	Siobhan Watson	£139,900		
• Provide venues for people to gather, meet, participate, share information and celebrate	Catherine Taggart	£3,970,000		

		<ul style="list-style-type: none"> <li>Targeted services for children and young people</li> </ul>	Catherine Taggart	£812,700
		<ul style="list-style-type: none"> <li>To foster greater civic responsibility</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>Encourage, support and recognise voluntary activity including the identification of an appropriate quality standard for volunteering, developing related policy and practice and organising 4 area and 1 thematic volunteer celebration events.</li> </ul>	Catherine Taggart	£20,000
		<ul style="list-style-type: none"> <li>Continue to improve consultation and involvement with youth</li> </ul>	Catherine Taggart	£76,657
		<ul style="list-style-type: none"> <li>Via the BCC Youth Forum and related activity</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>Promote community cohesion and support communities to live and work safely together</li> </ul>	Catherine Taggart	
Health and Social	<ul style="list-style-type: none"> <li>Reduce deprivation and poverty</li> </ul>	<ul style="list-style-type: none"> <li>Provide a traveller outreach office &amp; assist the traveller Community</li> </ul>	Catherine Taggart	£64,913

**Services**  
**“Better services – listening and delivering”**

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Budget
Provide a range of services which respond to local needs and are easily accessible by all citizens	<ul style="list-style-type: none"> <li>Make sure local services can respond to local needs</li> <li>Make sure citizens can easily and effectively access information and services.</li> </ul>	<ul style="list-style-type: none"> <li>Develop forms of citizen intelligence system</li> </ul>	Siobhan Watson	
		<ul style="list-style-type: none"> <li>Designing services based on citizen requirements</li> </ul>	Siobhan Watson	
		<ul style="list-style-type: none"> <li>Implement a customer services framework</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li>Increase the participation of communities</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>Review Community Centre Management roles and responsibilities</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>Ensure that the activities provided at the Waterfront and Ulster Hall are fully accessible to all sections of the Community</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li>Establish EU Regional Forum</li> </ul>	Laura Leonard	£3,000
		<ul style="list-style-type: none"> <li>Produce 4 EU Bulletins and funding alerts (EU communication plan)</li> </ul>	Laura Leonard	£10,000
		<ul style="list-style-type: none"> <li>Hold 1 EU Consul event</li> </ul>	Laura Leonard	£1,000

**People and Processes**  
**“Better value for money – a can-do, accountable, efficient council”**

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Budget
Ensuring resources are fully aligned to corporate priorities	<ul style="list-style-type: none"> <li>Use financial and human resources in the most effective way</li> <li>Improve departmental processes and systems</li> <li>Increase departmental efficiencies</li> </ul>	<ul style="list-style-type: none"> <li>Implement the recommendations of the BIS structural review</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>Implement and manage the corporate attendance policy in the department</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>Prepare Department for IIP new standards</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>Complete and communicate capital and revenue estimates</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>Implement recommendations from a strategic departmental grant review</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>Develop communications strategy for the department</li> </ul>	PBDU Manager	
Ensuring we deliver value for money services		<ul style="list-style-type: none"> <li>Implement a new organisation structure for Community</li> </ul>	Catherine Taggart	

Attracting and developing our people		Services, that provides for grater integration within the Development Department		
		<ul style="list-style-type: none"> <li>• Implement a new organisational structure for the Waterfront and Ulster Hall, that provides for greater integration across the Development Department.</li> </ul>	Tim Husbands	
		<ul style="list-style-type: none"> <li>• Review and extend all appropriate licence or lease arrangements in respect of community premises in line with BCC Asset Management Group procedures.</li> </ul>	Catherine Taggart	
		<ul style="list-style-type: none"> <li>• Continuously review SAP and train staff in preparation for phase two</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>• Continue to implement improvements by STEPS and prepare department for the next submission</li> </ul>	David Orr	
		<ul style="list-style-type: none"> <li>• Ensure effective maintenance systems for key mechanical and electrical systems at the Waterfront and Ulster Hall.</li> </ul>	Tim Husbands	£359,000
		<ul style="list-style-type: none"> <li>• Establish terms of reference for, and carry out a review of, Artifax Event and Contact Management System at the Waterfront and Ulster Hall.</li> </ul>	Tim Husbands	