

APPENDIX 1

Departmental Plan Update

For the period of **April 2009 - June 2009**, 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.

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

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Quarterly Update Status Please indicate status of project/initiative or event: <ul style="list-style-type: none"> • Complete • On target • Delayed 	Please provide a more detailed commentary for each project/initiative or event
Established our place shaping role by better use	<ul style="list-style-type: none"> • Lead and influence the development of the city. 	<ul style="list-style-type: none"> • Develop and review Belfast SOTC process 	Barbary Cook	On target	Proposal paper is being prepared for a 2 year plan on SOC process – paper will go to

and planning of the cities assets.	<ul style="list-style-type: none"> Promote Belfast's position as the capital city and an engine of regional growth Develop effective partnerships. Promote and enhance Belfast's unique proposition and experience. 	<ul style="list-style-type: none"> Provide quality research and develop evidence base 	Barbary Cook	On target	committee Research plan for the department is being prepared. Research protocol being implemented. Flow of capital research near finalisations
		<ul style="list-style-type: none"> Develop and adopt a city development plan 	Barbary Cook	delayed	Awaiting on Belfast Masterplan update and City Investment strategy to progress
		<ul style="list-style-type: none"> Build key relationships with NR partnership boards 	Siobhan Watson	On target	
		<ul style="list-style-type: none"> Further implement a Belfast Brand strategy and Marketing Process 	Shirley McCay	On target	
		<ul style="list-style-type: none"> Develop a council's 'Children and Young People' strategy 	Catherine Taggart	On target	Additional post agreed to support and coordinate the C& Y People Strategy.
		<ul style="list-style-type: none"> Develop and implement a Community Development Action Plan in partnership with key stakeholders 	Catherine Taggart	Delayed	
		<ul style="list-style-type: none"> Review and extend the Community Support Plan for a one year period to 2011 	Catherine Taggart	On target	Review process agreed.
		<ul style="list-style-type: none"> Provision of a capacity building and practical skills programme to community sector organisations 	Catherine Taggart	On target	2 Capacity Building pilot projects currently live.

		<ul style="list-style-type: none"> Develop network support within and between communities 	Catherine Taggart	On target	Representation on all NRPs, Community Centre Committees and a range of forums throughout the city
		<ul style="list-style-type: none"> Work with relevant stakeholders to ensure the efficient transfer of traveller site responsibilities related to RPA 	Catherine Taggart	On target	Arrangements to facilitate the transfer of sites with all stakeholders is ongoing. The challenge to reverse the transfer of sites re RPA is progressing
		<ul style="list-style-type: none"> Ensure BCC understands and meets its statutory obligations in relation to Child Protection Policy and Procedure 	Catherine Taggart	On target	To be presented for Council ratification Sept 2009 and recommended changes to be implemented
		<ul style="list-style-type: none"> Secure DSD grant leverage 	Catherine Taggart	On target	Progress Reports 08/09 completed and Funding 09/10 secured.
		<ul style="list-style-type: none"> Secure DSD grant leverage under Integrated Development Fund for Renewing the Routes 	Shirley McCay	On target	
		<ul style="list-style-type: none"> Co-ordinate activity in relation to the engagement in the Regional Development Strategy Fundamental 10 Year Review that provides the 	Shirley McCay	Delayed	DRD have postponed the publication of the consultation document until Autumn 2009

		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.			
		<ul style="list-style-type: none"> 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	On target	
		<ul style="list-style-type: none"> 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 region including Titanic Quarter. 	Shirley McCay	On target	
		<ul style="list-style-type: none"> 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. 	Shirley McCay	On target	Ministerial announcement on RTS review - scheduled for Autumn 2009
		<ul style="list-style-type: none"> Review the applicability of the Belfast Masterplan and if 	Shirley McCay	On target	Review of the Masterplan to be

		appropriate refresh the document to reflect the current economic, social and physical environments within the city.			considered by Committee in August
		<ul style="list-style-type: none"> Enhance Belfast Waterfront and re-launch the Ulster Hall as cultural landmarks in the City 	Tim Husbands	On target	The Ulster Hall re-opened on schedule with a gala re-opening concert on 6 th March 2009. Programming at both venues is becoming more co-ordinated, thematic and targeted. Both venues now contributing to Cultural Tourism product/Sunday in Belfast.
		<ul style="list-style-type: none"> Consolidate the relationship with the Ulster Orchestra as the main tenant within the Ulster Hall 	Tim Husbands	On target	The Ulster Orchestra is now established as 'resident' with the Ulster Hall and often opens its rehearsals to the public. Currently working with the Ulster Orchestra management to build a sound and mutually beneficial working partnership arrangement.
		<ul style="list-style-type: none"> Exceed internal and external 	Tim	On target	As part of the UK

		client expectations in relation to operational service delivery of Waterfront and Ulster Hall	Husbands		Benchmarking Group and other industry research, against the background of the economic recession, work is ongoing to identify and incorporate new product ranges and services.
		<ul style="list-style-type: none"> • Increase overall external funding/sponsorship income for the Waterfront and Ulster Halls 	Tim Husbands	On target	A review is being carried out of the Halls' current strategy for the generation of sponsorship and funding income.
		<ul style="list-style-type: none"> • Maximise participation in EU network Eurocities <ul style="list-style-type: none"> ○ Contribute annual subscription fee ○ Attendance at AGM ○ Attendance at Economic Development, Social Affairs, Culture, Knowledge Society and Environmental For a as well as the Cooperation Platform 	Laura Leonard	<p>Complete</p> <p>On target</p> <p>On target</p>	<p>- 25-28 November 2009</p> <p>Council continues to be active in the Cluster and EU Entrepreneur working groups as well as the 2010 campaign on Anti Poverty and Social Inclusion. For the first time, Council</p>

					via ISB is engaging in the Knowledge Society Forum with a view to identifying funding opportunities
		<ul style="list-style-type: none"> • Manage Belfast QEC Network <ul style="list-style-type: none"> ○ Contribute annual subscription fee ○ Facilitate 20th Anniversary event in Belfast ○ Attend Executive Bureau and AGM meetings 	Laura Leonard	<p>On target</p> <p>On target</p> <p>Complete</p>	Event planned for 18 September 2009 to celebrate 20 th Anniversary and re-launch as Belfast in Europe with a re-vamped local membership
		<ul style="list-style-type: none"> • Deliver Irish Sea Partnership 	Laura Leonard	On target	Funding bid submitted to Interreg IVB NWE and decision awaited for <ul style="list-style-type: none"> a. Setting up ISR b. Securing Carbon Card project
		<ul style="list-style-type: none"> • Lead Comet Partnership <ul style="list-style-type: none"> ○ Contribute to annual Service Level Agreement ○ Provide Secretariat for 	Laura Leonard	<p>Complete</p> <p>On target</p>	<ul style="list-style-type: none"> - AGM held on 7 August 2009 - Brussels

		Comet			study visit facilitated - Plato project ongoing - Policy influencing - £4.3M Interreg IVA secured for 7 projects
		<ul style="list-style-type: none"> • Showcase Belfast in Europe 	Laura Leonard	On target	<ul style="list-style-type: none"> - Plans underway to lead joint Interreg partnership promotional visit to Brussels in October 2009 - Participating in Eurocities Task Force on recession
		<ul style="list-style-type: none"> • Host 5 inward visits 	Laura Leonard	On target	None hosted in this period but planned for next quarters
		<ul style="list-style-type: none"> • Develop and deliver Diversity EU Week for 2010/2011 	Laura Leonard	On target	Scoping study underway
		<ul style="list-style-type: none"> • Secure and deliver Power of Possibility Project 	Laura Leonard	On target	Applications submitted and await decision

Theme: Economy, Physical and Infrastructure “Better Opportunities for success across the city”					
Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Quarterly Update Status Please indicate status of project/initiative or event: <ul style="list-style-type: none"> • Complete • On target • Delayed 	Please provide a more detailed commentary for each project/initiative or event
Stimulate growth and competitiveness in key sectors	<ul style="list-style-type: none"> • Increase innovation and enterprise levels, skill levels and employment levels. • Enhance the physical regeneration of the city. • Grow competitive sectors. 	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	On target	Meetings scheduled to take place from May 2009-Jan 2010
		<ul style="list-style-type: none"> • Deliver a programme of support for the creative industries sector 	Shirley McCay	On target	Rolling programme of activities match-funded by DETI
		<ul style="list-style-type: none"> • Deliver a programme of support for the environmental industries sector 	Shirley McCay	On target	Rolling programme of activities match-funded by DETI
		<ul style="list-style-type: none"> • Deliver a programme of support for the advanced 	Shirley McCay	On target	Rolling programme of

		manufacturing sector			activities match-funded by DETI
		<ul style="list-style-type: none"> • Deliver a programme of support for the independent retail sector 	Shirley McCay	On target	Last action plan being completed – new plan to be submitted to committee August 2009
		<ul style="list-style-type: none"> • Maximise opportunities for student placements within business 	Shirley McCay	On target	Collaborate scheme drawing to an end – 5 students employed in placement companies: new initiative to start October 2010
		<ul style="list-style-type: none"> • Support networking and mentoring initiatives for hi-tech businesses, in collaboration with NI Science Park 	Shirley McCay	Delayed	NISP currently finalising details of new membership structures – awaiting clarification
		<ul style="list-style-type: none"> • Deliver Sales Growth programme 	Shirley McCay	On target	To be advertised for tender in September 2009
		<ul style="list-style-type: none"> • Deliver Strategy in Business programme 	Shirley McCay	On target	To be advertised for tender in September 2009
		<ul style="list-style-type: none"> • Develop and deliver Franchise programme (in collaboration with Lisburn City Council) 	Shirley McCay	On target	Programme to commence September 2009
		<ul style="list-style-type: none"> • Develop and deliver membership services and events programme for World Trade Centre Belfast (budget approved by January 09) 	Shirley McCay	On target	Events and activities programme underway

		Development Committee)			
		<ul style="list-style-type: none"> Develop and deliver initiatives to support enhanced access to public and private procurement opportunities 	Shirley McCay	On target	Local Sourcing event took place in Waterfront Hall on 4 June
		<ul style="list-style-type: none"> Engage in and promote access to the NI Rural Development Programme 	Shirley McCay	On target	Some programme measures currently open for application
		<ul style="list-style-type: none"> Maximise opportunities arising from international linkages e.g. USA, China 	Shirley McCay	On target	Two inward visits from US contacts through WTC network
		<ul style="list-style-type: none"> Support delivery of Belfast Business Awards 	Shirley McCay	On target	Planning work underway – event to take place 29 April 2010
		<ul style="list-style-type: none"> 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 	Shirley McCay	On target	Enterprise plan approved by DETI – match-funding agreed
		<ul style="list-style-type: none"> Develop and deliver HARTE (Hospitality and Retail Training for Employment) project 	Shirley McCay	On target	54 participants completed course by end June – target for full year is 90
		<ul style="list-style-type: none"> Market Intelligence <ul style="list-style-type: none"> Undertake survey of 500 businesses Commission and produce quarterly research updates on economic conditions and forecasts Include editorial in Business Eye and other appropriate 	Shirley McCay	On target	<p>Business survey completed January 2009 – to be repeated January 2010</p> <p>First quarterly report due September 2009</p>

		business magazines			Ongoing coverage in Business Eye
		<ul style="list-style-type: none"> Carry out feasibility work on key business locations (Giant's Park; Paint Hall; World Trade Centre) and business incubation support 	Shirley McCay	On target	Business incubation report to be completed by August 2009
		<ul style="list-style-type: none"> Develop appropriate promotional material to raise the profile of Belfast 	Shirley McCay	On target	New promotional material to be prepared for end 2009
		<ul style="list-style-type: none"> Engage in focused external promotional activity by attendance at MIPIM and MAPIC 	Shirley McCay	On target	Confirmation with partners that we will participate in MIPIM 2010
		<ul style="list-style-type: none"> Through outreach support, facilitate programmes which enhance the skills and knowledge of communities in order to improve employment opportunities 	Catherine Taggart	On target	Ongoing support through volunteer development to enhance local skills and knowledge.
		<ul style="list-style-type: none"> Develop programmes to enhance the skills and knowledge of communities in order to improve employment opportunities 	Catherine Taggart	On target	As above
		<ul style="list-style-type: none"> Enhance the Waterfront and Ulster Hall position as premier conference and meetings venues by developing a comprehensive business sales and marketing strategy 	Tim Husbands	On target	A CRM and digital marketing strategy is being developed for the Waterfront and Ulster Halls and products and

					services available are being enhanced, where possible.
		<ul style="list-style-type: none"> Finalise Integrated Strategic Tourism Framework for Belfast and commence implementation. Framework including action plan to be approved by Committee. 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 	Shirley McCay	<p>On target</p> <p>On target</p>	Aim is to finalise plan and Launch in Jan 2010. To go to October or November Committee
		<ul style="list-style-type: none"> 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 	Shirley McCay	On target	Programme of cleaning and maintenance of signage underway
		<ul style="list-style-type: none"> Develop C S Lewis Infrastructure 	Shirley McCay	On target	On target regarding overall literary tours, however further work would be required to assess infrastructure

				requirements	
		<ul style="list-style-type: none"> Secure and Deliver Open Cities migrants project 	Laura Leonard	On target	<ul style="list-style-type: none"> Urbact II funding secured 2 staff recruited Project underway
		<ul style="list-style-type: none"> Deliver Comet Interreg <ul style="list-style-type: none"> Including overseeing delivery of at least seven Comet projects Including provision and management of Secretariat (3 staff) 	Laura Leonard	On target	<ul style="list-style-type: none"> £4.3M secured and providing final project detail to get to delivery stage Made further application under environment call 3 staff recruited
		<ul style="list-style-type: none"> Develop and deliver RDP Transnational Programme 	Laura Leonard	On target	EU element postponed by Comet council until 2010/2011
		<ul style="list-style-type: none"> Secure Environmental Industries Project 	Laura Leonard	Delayed	Awaiting suitable EU funding call
		<ul style="list-style-type: none"> Develop EU Day of Entrepreneur Initiative 	Laura Leonard	On target	<ul style="list-style-type: none"> Planning EU Business event on 29 September 2009 in partnership with NI Chamber

					- Planning EU small business week in May 2009
Developed a strong cultural and tourism experience	<ul style="list-style-type: none"> Develop a strong cultural experience. 	<ul style="list-style-type: none"> Develop Titanic tourism product and infrastructure. 	Shirley McCay	On target	Draft MOU developed with Titanic Quarter for Signature building. Heritage audit of Titanic Quarter site undertaken.
		<ul style="list-style-type: none"> Open Lock Number 1 of the Lagan canal. 	Shirley McCay	On target	Completed Economic Appraisal - Report to Council in September
		<ul style="list-style-type: none"> Implement the Integrated Cultural Strategy. Funding for 5 schemes Multi Annual Funding, Annual Funding, Development & Outreach, Rolling Programme, Community Festivals Fund Provide training in new skills across Culture and Arts Funding Initiatives. Tests drive the arts initiative with Audience N.I. Commission research through Art in the Community Implement communication strategy Networks and partnerships 	Shirley McCay	On target On target On target On target On target	2009/2010 Multi Annual, Annual and Development Outreach committed. Community Festivals Fund – to be launched again in September 2009 Advice clinics run – high level of interest. Creative Legacies programme underway - key achievements include hosting Create Conference (Aug 09), receipt of 27 applications for support and 10 public art pieces working with

		<ul style="list-style-type: none"> • Commission Barriers to access research • Festival action plan • Delivery of City Carnival 		<p>Complete</p>	<p>community groups</p> <p>Arts & Business to have been appointed to run training sessions for annually funded cultural organizations covering areas such as fundraising, marketing, finance.</p> <p>Audiences NI commissioned to undertake Test Drive the Arts project. Almost 40 arts organizations attended. Web development company appointed and launch of website planned for Nov '09.</p> <p>Barriers to Access research completed.</p>
		<ul style="list-style-type: none"> • Create a Public Arts strategy and programme. 	<p>Shirley McCay</p>	<p>On target</p>	<p>A public art framework has been written and this is the foundation for the public art strategy Committee approval in June 2008 for a Public Art Officer post and appointment made.</p>

		<ul style="list-style-type: none"> Develop existing city markets 	Shirley McCay	On target	
		<ul style="list-style-type: none"> Conference Subvention – continue to implement the conference subvention scheme through supporting national and international conferences 	Shirley McCay	On target	Committee agreed to award subvention to Lions Conference 2011.
		<ul style="list-style-type: none"> 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. 	Shirley McCay	On target	<p>Weekly Music Tours and Literary Tours Launched</p> <p>Late Night Art launched 6-9pm every Thursday.</p> <p>Pilot Summer Sundays Programme launched from May – September</p> <p>Literary tourism Action Plan developed in partnership with NITB and Tourism Ireland.</p> <p>Ongoing support provided to Cathedral Quarter Advisory Group trips and profile</p>
		Retail Gap Study to be undertaken with BCCM	Shirley McCay	Delayed	Considered inappropriate in economic climate
		<ul style="list-style-type: none"> Implement the Integrated Events Strategy. Identify more customer focused delivery 	Tim Husbands	On target	

		<p>Identify new sources of funding Seek new partners to assist in delivery</p>			
		<ul style="list-style-type: none"> Develop and deliver and integrated events/festivals programme including Tall Ships and large park events 	<p>Tim Husbands</p>	<p>On target</p>	
		<ul style="list-style-type: none"> Evening Economy – continue to develop the evening economy in Belfast 	<p>Shirley McCay</p>	<p>On target</p>	<p>Commitment from Castle Court and Victoria Square that they are fully committed to trading to 9pm Wed-Fri. An additional 10 city centre stores trade these extended hours. M&S & Boots will extend hours from the beginning of October.</p> <p>The Belfast Ezine is distributed two times per month to promote events and promotions.</p> <p>The Belfast Shopping Festival was delivered in April 2009 to promote shopping and support the retail sector. Over 200 stores took part.</p> <p>Evening Literary Walking Tours</p>

					<p>have been running from April – September attracting on average 16 customers per tour.</p> <p>The Cathedral Quarter Steering Group will deliver the first Culture Night on 25 September 2009</p>
		<ul style="list-style-type: none"> • Deliver a vibrant and inclusive programme of events and services in Belfast Waterfront and Ulster Hall 	Tim Husbands	On target	<p>Key recent successes include the Waterfront Comedy Club and Pantomime. The success of the Hall's summer Urban Arts Academy/Trans event programme has also raised the profile of the Hall and broadened its audience appeal.</p>
		<ul style="list-style-type: none"> • Create sustainable catering and bar offering facilities at the Waterfront Hall. 	Tim Husbands	On target	<p>Currently on the fourth year of a five year contract with Mount Charles Catering Ltd. A new tendering process will be commenced later this year.</p>
		<ul style="list-style-type: none"> • Secure Culture Bid 	Laura	On target	Preparing

			Leonard		application
		<ul style="list-style-type: none"> Deliver Opportunity Europe 6 	Laura Leonard	On target	Planned for 20-21 October 2009 in St George's Market
		<ul style="list-style-type: none"> Develop year 2010 campaign 	Laura Leonard	On target	<ul style="list-style-type: none"> Plan underway to secure funding with OFMDFM and NIAPN Part of Eurocities campaign
		<ul style="list-style-type: none"> Develop EU Youth programme 	Laura Leonard	On target	Await call
		<ul style="list-style-type: none"> 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. 	Shirley McCay	On target	Revised spend of £2M. First claim slightly under target but overall projection to meet targets within current year.
		<ul style="list-style-type: none"> Partnership activity and support with external agencies to develop environmental 	Shirley McCay	On target	Potential to be reported to Cttee and form part of potential project

		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.			review
		<ul style="list-style-type: none"> 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 sites based on the exchange of experience and the development of local expertise. 	Shirley McCay	Delayed	Revised timetable for decision now Autumn 2009
		<ul style="list-style-type: none"> Completion of the implementation activity associated with the 11 public arts projects across the city as part of the Re-imaging 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. 	Shirley McCay	On target	On target for completion by September 2009
		<ul style="list-style-type: none"> Development and implementation of additional public realm / local environmental enhancement works for target regeneration 	Shirley McCay	Delayed	Potential for further activity to be decided by Cttee. No DSD funding available.

		areas- in partnership with DSD.			
		<ul style="list-style-type: none"> 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 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. 	Shirley McCay	Delayed	Result of Economic Appraisal awaited from SEUPB. Developmental work ongoing in anticipation of approval.
		<ul style="list-style-type: none"> Continued Council involvement in Sufalnet 4EU Interreg 4C Project to exchange knowledge of developing former landfill sites ie North Foreshore 	Shirley McCay	On target	Application submitted and awaiting decision from EU
		<ul style="list-style-type: none"> Partnership involvement in a new Interreg 4C project application, BRAVO – Eco Regions. Opportunity to showcase as best practice, the North Foreshore environmental regeneration initiative 	Shirley McCay	On target	Application being prepared for submission in October 2009
		<ul style="list-style-type: none"> Complete Phase 1 of the North Foreshore Plan. 	Shirley McCay	On target	Master Plan

		<ul style="list-style-type: none"> • Finalising the draft integrated North Foreshore master plan and business planning • Promotion, information signs and publication / launch of the North Foreshore Master Plan and regeneration initiative to inform the public and potential investors • Complete North Foreshore Giants Park Landscape and Public Realm / Urban Design Strategies • Commence the technical / planning work for North Foreshore phase 1 access infrastructure projects 			<p>being reviewed.</p> <p>Design Consultant procurement underway.</p>
		<ul style="list-style-type: none"> • <u>Complete Gasworks northern fringe master plan.</u> <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 application.</p>	Shirley McCay / Pamela Davison	On target	

Theme: Environmental Sensitivity and Transport & Connectivity
“Better care for Belfast’s environment – a clean green city now and for the future”

Corporate theme and Objective	Departmental Objective	Key Actions	Lead Officer	Quarterly Update Status Please indicate status of project/initiative or event: <ul style="list-style-type: none"> • Complete • On target • Delayed 	Please provide a more detailed commentary for each project/initiative or event
Reduced the city's impact on climate change and improved air quality;	<ul style="list-style-type: none"> • Support and influence the creation of a modern transportation and electronic infrastructure. • Reduce departmental carbon footprint. 	<ul style="list-style-type: none"> • 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. 	Keith Sutherland	<ul style="list-style-type: none"> • Complete • On target 	Reviewed Policy adopted. Cttee approval for process to develop draft internal Plan.
		<ul style="list-style-type: none"> • 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. 	Keith Sutherland	<ul style="list-style-type: none"> • On target 	Timescales identified for process (Autumn) and Reviewed Policy adopted.
		<ul style="list-style-type: none"> • The development and implement pilot actions identified in the review of the Council Transport Policy and 	Keith Sutherland	<ul style="list-style-type: none"> • Delayed 	Subject to the resolution of internal plan and resources.

		the parallel monitoring of transport initiatives or actions carried out by other agencies.			
		<ul style="list-style-type: none"> Work in partnership with DRD on the implementation of the Belfast Metropolitan Transport Plan & other transport initiatives. Participate in the City Centre Change Working Group & other transport groups to ensure the engagement and influence of the Council 	Keith Sutherland	On target	Further reports to be brought before Cttee for comment.
		<ul style="list-style-type: none"> Develop a green strategy for the Waterfront and Ulster Hall 	Tim Husbands	On target	A CHP policy is currently being prepared to assist the Hall to conserve energy where possible. The Hall also tries to recycle as much waste as possible.
		<ul style="list-style-type: none"> Support environmental projects at neighbourhood level such as recycling, park murals, community clean ups and waste week activities 	Catherine Taggart	On target	Environmental Initiatives completed at all 22 sites. Others planned during summer scheme programmes.
		<ul style="list-style-type: none"> Continue to implement Environmental Management System in the Department 	David Orr	On target	Various initiatives ongoing throughout the year
		<ul style="list-style-type: none"> Deliver Interreg Carbon Footprint project 	Laura Leonard	On target	Secured funding and project due to start late 2009
		<ul style="list-style-type: none"> Deliver Irish Sea Carbon Card 	Laura Leonard	On target	Applications to Interreg IVB NWE

		project			to be submitted October 2009
		<ul style="list-style-type: none"> Continue delivery of Urban Matrix project 	Laura Leonard	On target	Project will be complete November 2009
Protect, promote and enhance the city's natural & built heritage and open spaces	<ul style="list-style-type: none"> Protect and promote the city's built heritage. 	<ul style="list-style-type: none"> Develop an 'access to heritage strategy for the Ulster Hall, in order to maximise the education and outreach opportunities available. 	Tim Husbands	On target	The established Community, Education and Outreach programme is ensuring wide access to the Ulster Hall complemented by its contribution as a key cultural tourism product for the city.
		<ul style="list-style-type: none"> <u>Deliver heritage community programmes.</u> Run community archive projects across the city in collaboration with PRONI and Community Archive Network Methodology for community Archive Deliver training in Heritage as a Social and Cultural Developmental Tool Develop awareness and capacity with young people to engage with heritage Provide access to heritage 	Shirley McCay	On target	<p>Currently working with Indian Community Centre, Ledley Hall Youth Club (East Belfast), SHIP (Sailortown area), Lagan Legacy and Ulster Hall</p> <p>Training delivered for arts organisations considering heritage projects. On request training delivered e.g. Conway Mill</p> <p>Working with NIEA</p>

		resources			on publication of an archaeological history of Belfast
		<ul style="list-style-type: none"> • Deliver Place, Position and Ownership project with University of Ulster. 			Pre application submitted to HLF. Informal feedback is favourable.

**Theme: Social Inclusion and Social & Cultural
“Better support for people and communities”**

Corporate theme and Objective	Departmental Objective	Key Actions	Lead Officer	Quarterly Update Status Please indicate status of project/initiative or event: <ul style="list-style-type: none"> • Complete • On target • Delayed 	Please provide a more detailed commentary for each project/initiative or event
People enjoy living in a vibrant, shared and diverse city	<ul style="list-style-type: none"> • Promote good relations and reduce division and polarisation of communities • Increase the levels of confidence, participation and engagement of citizens. • Increase the capacity of citizens to make 	<ul style="list-style-type: none"> • Develop and deliver city wide community programmes and services in high quality venues. 	Catherine Taggart	On target	Ongoing programmes, projects and service delivery at all 22 sites including Play Centres
		<ul style="list-style-type: none"> • Implement a support programme for traveller and other ethnic minority communities. 	Catherine Taggart	On target	Traveller community development initiative progressing well
		<ul style="list-style-type: none"> • Review and define the Council's method of community development intervention. 	Catherine Taggart	On target	4 Workshops planned and 2 delivered with CENI /CFNI ref.

informed decisions about their neighbourhoods				developing a social assets model to support community development intervention.
	<ul style="list-style-type: none"> • Deliver premier city wide children and young peoples programme. 	Catherine Taggart	On target	Programmes of activities for children & young people at 22 sites. Organising central events for C&Y people.
	<ul style="list-style-type: none"> • Support delivery of Neighbourhood Economic Development projects (budget previously approved by Committee) 	Shirley McCay	On target	
	<ul style="list-style-type: none"> • In conjunction with other public agencies and partners, develop a strategy that addresses anti-social behaviour on Lanyon Place 	Tim Husbands	On target	Waterfront staff liaise with the Council's ASB officer to feed into the work of Belfast's four key ASB Forums.
	<ul style="list-style-type: none"> • Administer the Grant Aid Support programme to Community and Voluntary organisations across the city. 	Catherine Taggart	On target	On going administration of Grant Aid Programme. Summer Scheme and Project Grants assessed and recommendations agreed.
	<ul style="list-style-type: none"> • The administration of financial support to 5 independently managed centres 	Catherine Taggart	On Target	Continuing to support and administer independently

					managed centres. Agreed that Hammer Pavilion will be independently managed by Shankill Football Club.
		<ul style="list-style-type: none"> Develop the Council's poverty policy and implement actions. 	Barbary Cook	On target	Process being developed and TOR for the strategy will go to Committee
		<ul style="list-style-type: none"> 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	On target	The Waterfront recently held its highly successful fourth annual Urban Arts Academy/Trans Festival and third Urban Arts A-kid-emy. The Hall had a successful partnership with the Belfast Children's Festival, extended its entertainment programme for children and held a highly successful opening Fringe Festival at the Ulster Hall.
		<ul style="list-style-type: none"> Identify innovative ways to promote citizens engagement 	Siobhan Watson	On target	

		<ul style="list-style-type: none"> • Provide venues for people to gather, meet, participate, share information and celebrate 	Catherine Taggart	On target	22 high quality accessible venues provided for local residents to meet and share information
		<ul style="list-style-type: none"> • Targeted services for children and young people 	Catherine Taggart	On target	Afterschools clubs and youth projects at 22 sites. Summer scheme programmes agreed.
		<ul style="list-style-type: none"> • To foster greater civic responsibility 	Catherine Taggart	On target	Supporting and developing volunteers to contribute to their local communities.
		<ul style="list-style-type: none"> • 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. 	Catherine Taggart	On target	Ongoing support for volunteers and Section will contribute to the development of volunteer policy & practice.
		<ul style="list-style-type: none"> • Continue to improve consultation and involvement with youth • Via the BCC Youth Forum and related activity 	Catherine Taggart	On target	Youth Forum continuing to develop. Work started on induction pack and review of governance. Developing citywide and cross border links.

		<ul style="list-style-type: none"> Promote community cohesion and support communities to live and work safely together 	Catherine Taggart	On target	Ongoing work in centres and local neighbourhoods
Health and Social	<ul style="list-style-type: none"> Reduce deprivation and poverty 	<ul style="list-style-type: none"> Provide a traveller outreach office & assist the traveller Community 	Catherine Taggart	On target	Positive uptake by Travellers' and service providers
Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Quarterly Update Status Please indicate status of project/initiative or event: <ul style="list-style-type: none"> Complete On target Delayed 	Please provide a more detailed commentary for each project/initiative or event
Provide a range of services which respond to local needs and are easily accessible by all citizens	<ul style="list-style-type: none"> Make sure local services can respond to local needs Make sure citizens can easily and effectively access information and services. 	<ul style="list-style-type: none"> Develop forms of citizen intelligence system 	Siobhan Watson	On target	
		<ul style="list-style-type: none"> Designing services based on citizen requirements 	Siobhan Watson	On target	
		<ul style="list-style-type: none"> Implement a customer services framework 	Tim Husbands	Delayed	Delay due to ongoing Development Department re-organisation.
		<ul style="list-style-type: none"> Increase the participation of communities 	Catherine Taggart	On target	April to June average % use of centres city wide 63%.
		<ul style="list-style-type: none"> Review Community Centre Management roles and responsibilities 	Catherine Taggart	On target	New Facilities Unit agreed with implementation in Autumn 2009.
		<ul style="list-style-type: none"> Ensure that the activities 	Tim	On target	The Halls operate

		provided at the Waterfront and Ulster Hall are fully accessible to all sections of the Community	Husbands		a community access policy which includes community ticketing, community usage of space and development of the Urban Trans programme.
		<ul style="list-style-type: none"> Establish EU Regional Forum 	Laura Leonard	On target	Launch as "Belfast in Europe" planned for 18 September 2009
		<ul style="list-style-type: none"> Produce 4 EU Bulletins and funding alerts (EU communication plan) 	Laura Leonard	Delayed	Delayed to end of September due to officer being re-deployed to a project
		<ul style="list-style-type: none"> Hold 1 EU Consul event 	Laura Leonard	On target	Planned for 3 November 2009

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

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Quarterly Update Status Please indicate status of project/initiative or event: <ul style="list-style-type: none"> Complete On target Delayed 	Please provide a more detailed commentary for each project/initiative or event
Ensuring resources	<ul style="list-style-type: none"> Use financial and human resources 	<ul style="list-style-type: none"> Implement the recommendations of the BIS 	David Orr	On target	Categorisation process ongoing

<p>are fully aligned to corporate priorities</p> <p>Ensuring we deliver value for money services</p> <p>Attracting and developing our people</p>	<p>in the most effective way</p> <ul style="list-style-type: none"> • Improve departmental processes and systems • Increase departmental efficiencies 	structural review			and recruitment initiated where appropriate. Consultation under way re job descriptions in Community Services.
		<ul style="list-style-type: none"> • Implement and manage the corporate attendance policy in the department 	David Orr	On target	New policy is currently under consultation between Trade Unions and Management
		<ul style="list-style-type: none"> • Prepare Department for IIP new standards 	David Orr	On target	Implementation of improvements and best practice throughout the process ongoing. PDP completion in Community Services ongoing. Liaising with CIT re: departmental mock assessment.
		<ul style="list-style-type: none"> • Complete and communicate capital and revenue estimates 	David Orr	On target	Preparation complete and action plan agreed. Historic information compiled and distributed. Templates issued to all budget holders.
		<ul style="list-style-type: none"> • Implement recommendations from a strategic departmental 	Barbary Cook/David	On target	Implementation plan agreed.

		grant review	Orr		Application and award criteria being reviewed, workshops held on criteria and impacts definition and the Central Grants Team being set up.
		<ul style="list-style-type: none"> Develop communications strategy for the department 	Barbary Cook	On target	Will be developed by January 2010
		<ul style="list-style-type: none"> Implement a new organisation structure for Community Services, that provides for greater integration within the Development Department 	Catherine Taggart	On target	BIS completed staff information workshops. New draft Job Descriptions allocated to all grades.
		<ul style="list-style-type: none"> Implement a new organisational structure for the Waterfront and Ulster Hall, that provides for greater integration across the Development Department. 	Tim Husbands	On target	Approved at the August Development Committee.
		<ul style="list-style-type: none"> Review and extend all appropriate licence or lease arrangements in respect of community premises in line with BCC Asset Management Group procedures. 	Catherine Taggart	On Target	Grosvenor Lease extended until 2014.
		<ul style="list-style-type: none"> Continuously review SAP and train staff in preparation for phase two 	David Orr	On target	Draft implementation plan to move Economic Initiatives and Directorate Units to Phase 2 SAP implementation – awaiting completion of

					Parks roll out. Currently designing training course with Corporate Services and CIPFA.
		<ul style="list-style-type: none"> Continue to implement improvements by STEPS and prepare department for the next submission 	David Orr	On target	Various continuous improvement initiatives ongoing.
		<ul style="list-style-type: none"> Ensure effective maintenance systems for key mechanical and electrical systems at the Waterfront and Ulster Hall. 	Tim Husbands	Delayed	An extensive planned and preventative maintenance programme is in place. Also, waiting the recruitment and appointment of a new Facilities Manager for the Waterfront and Ulster Halls.
		<ul style="list-style-type: none"> Establish terms of reference for, and carry out a review of, Artifax Event and Contact Management System at the Waterfront and Ulster Hall. 	Tim Husbands	Delayed	Pending approval of the departmental/sectional re-organisation.