

Departmental Plan Update

For the period of **June 2009 – September 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 and planning of the cities assets.	<ul style="list-style-type: none"> • Lead and influence the development of the city. • Promote Belfast's position as the capital city and an engine of regional growth • Develop effective 	<ul style="list-style-type: none"> • Develop and review Belfast SOTC process 	Barbary Cook	On target	A two year plan for SOC has been developed and will go to the next Committee
		<ul style="list-style-type: none"> • Provide quality research and develop evidence base 	Barbary Cook	On target	Research plan for the department being implemented. Flow of capital research is finalised.
		<ul style="list-style-type: none"> • Develop and adopt a city 	Barbary Cook	Delayed	Awaiting on

<ul style="list-style-type: none"> partnerships. Promote and enhance Belfast's unique proposition and experience. 	<p>development plan</p>			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	Work is on-going to build relationships with each of the 12 NRP's. Work has now commenced on developing a pilot approach to NR delivery with Lenadoon NR Area.
	<ul style="list-style-type: none"> Further implement a Belfast Brand strategy and Marketing Process 	Shirley McCay	On target	Brand manager has been appointed to further implement the Belfast brand
	<ul style="list-style-type: none"> Develop a council's 'Children and Young People' strategy 	Catherine Taggart	On target	Initial research and evidence gathering complete. Internal audit of services collated and with PBDU for analysis. Additional post agreed to support and co-ordinate the development of a C& Y People Strategy. Post-holder in place Sept 09. Work is

					ongoing.
		<ul style="list-style-type: none"> Develop and implement a Community Development Action Plan in partnership with key stakeholders 	Catherine Taggart	On target	Working to agree a project plan. The plan will go to committee for consideration in the new year.
		<ul style="list-style-type: none"> Review and extend the Community Support Plan for a one year period to 2011 	Catherine Taggart	On target	DSD have now outlined their requirements for the 1year CSP extension. Draft Plan will be tabled for committee for January 2010.
		<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	<p>The challenge to reverse the transfer of sites under the RPA is progressing</p> <p>The TLO in partnership with LGP / NILGA</p>

					continue to lobby the DSD Minister to secure a positive outcome for BCC and all Councils.
		<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	Policy reviewed and revised to incorporate best practice improvement and revised legislative requirements.
		<ul style="list-style-type: none"> Secure DSD grant leverage 	Catherine Taggart	On target	Progress Reports 08/09 completed and Funding of £1,584,286 secured for 2009/10.
		<ul style="list-style-type: none"> Secure DSD grant leverage under Integrated Development Fund for Renewing the Routes 	Shirley McCay	On target	Revised yearly target of £2million, claimed so far £0.5 million
		<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 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	On target	Engagement with DRD working group completed. Formal consultation awaited
		<ul style="list-style-type: none"> Continued refinement and 	Shirley McCay	On target	Final publication of plan still

		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.			awaited (anticipated Spring 2010).
		<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	<ul style="list-style-type: none"> Delayed Ongoing 	Publication of DRD strategy delayed due Autumn / Winter 2009/10
		<ul style="list-style-type: none"> 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. 	Shirley McCay	<ul style="list-style-type: none"> Delayed 	Project now commenced following Council approval of revised budget.
		<ul style="list-style-type: none"> Enhance Belfast Waterfront and re-launch the Ulster Hall as cultural landmarks in the 	Tim Husbands	On target	Work is ongoing to review and monitor

		City			programming strategy to ensure that programming at both venues continues to become more co-ordinated, thematic and targeted. Both venues are now contributing to Cultural Tourism/ Sunday in Belfast products.
		<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' in the Ulster Hall and offer open rehearsals to the public. Currently working with the Ulster Orchestra management through joint educational initiatives to enhance our partnership arrangement.
		<ul style="list-style-type: none"> Exceed internal and external client expectations in relation to operational service delivery of Waterfront and Ulster Hall 	Tim Husbands	On target	As part of the UK 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, and operational improvements.
		<ul style="list-style-type: none"> • Increase overall external funding/sponsorship income for the Waterfront and Ulster Halls 	Tim Husbands	On target	The Halls' current strategy for the generation of sponsorship and funding income is being reviewed in order to represent the offer available, including preparation of an associated public tender opportunity.
		<p>Maximise participation in EU network Eurocities</p> <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 	Laura Leonard	<p>Complete</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Attendance Secured 25-28 November 2009-</p> <p>A) EDF – Contributed to creative clusters Lead EU Study – Held EU Business Event for Belfast companies with</p>

		well as the Cooperation Platform			<p>EU commission rep</p> <ul style="list-style-type: none"> -Linking open cities work to economic migration working group - Assisting on EU task force on recession and recovery <p>B) SAF- Made funding application under 2010 anti-poverty fund</p> <p>C) KSF Made ISR entry into forum to develop new project activity</p>
		<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>Complete</p> <p>Complete</p> <p>Ongoing</p>	<p>Event held on 18 Sep. High publicity gained & ministerial attendance</p>

		<ul style="list-style-type: none"> • Deliver Irish Sea Partnership 	Laura Leonard	Ongoing	<p>Funding Application made & awaiting decision</p> <p>Event planned for 16 Nov 2009</p>
		<ul style="list-style-type: none"> • Lead Comet Partnership <ul style="list-style-type: none"> ○ Contribute to annual Service Level Agreement ○ Provide Secretariat for Comet 	Laura Leonard	Ongoing	<p>New work plan underway</p> <p>Funding bid made for creative industries funding</p>
		<ul style="list-style-type: none"> • Showcase Belfast in Europe 	Laura Leonard	Complete	Facilitated Belfast Intereg event x 2 in Brussels
		<ul style="list-style-type: none"> • Host 5 inward visits 	Laura Leonard	Ongoing	Hosted Lyon inward HR study visit
		<ul style="list-style-type: none"> • Develop and deliver Diversity EU Week for 2010/2011 	Laura Leonard	Ongoing	Planning underway
		<ul style="list-style-type: none"> • Secure and deliver Power of Possibility Project 	Laura Leonard	Ongoing	Submission for funding made & 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	Belfast Employment and Skills Board established May 09. Group meets every six weeks. An agreed Employment and Skills Strategy and Action Plan will be in place, Jan 10.
		<ul style="list-style-type: none"> • Deliver a programme of support for the creative industries sector 	Shirley McCay	On target	Activities include: Creativity Thirst, Dare to be Digital, SXSW, Thimble, Blick business incubation, Creative Connections export programme and the Creative Entrepreneurs Club
		<ul style="list-style-type: none"> • Deliver a programme of support for the environmental 	Shirley McCay	Delayed	Programme has been delayed due

		industries sector			to the lengthy process required to source match funding.
		<ul style="list-style-type: none"> Deliver a programme of support for the advanced manufacturing sector 	Shirley McCay	On target	Three year programme in partnership with Lisburn City Council launching on 24 November.
		<ul style="list-style-type: none"> Deliver a programme of support for the independent retail sector 	Shirley McCay	On target	Activities in development include: Retail Therapy, masterclasses, marketing campaigns for trader groups, web portal for independents, Craft on the Concourse, shop improvements, HARTE, evening economy initiative, market sites and festive lighting.
		<ul style="list-style-type: none"> Maximise opportunities for student placements within business 	Shirley McCay	Delayed	Programme has not proceeded due to similar initiatives being offered by key stakeholders, and uncertainty around eligibility for funding.
		<ul style="list-style-type: none"> Support networking and mentoring initiatives for hi-tech 	Shirley McCay	Delayed	NISP currently finalising details

		businesses, in collaboration with NI Science Park			of new membership structures – awaiting clarification Programme has not proceeded further due to waiting response from DETI regarding funding from the EU to help support this programme. Economic Appraisals have been completed and decisions to be made in November 2009.
		<ul style="list-style-type: none"> Deliver Sales Growth programme 	Shirley McCay	On target	Tenders currently being appraised. Delivery to begin November.
		<ul style="list-style-type: none"> Deliver Strategy in Business programme 	Shirley McCay	On target	Tendered in September 09. Consultant appointed. Delivery to begin November.
		<ul style="list-style-type: none"> Develop and deliver Franchise programme (in collaboration with Lisburn City Council) 	Shirley McCay	On target	Launch 29 Oct & recruiting commenced 1 September
		<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	Activities undertaken to date include: - Launch of WTC website

		Development Committee)			<ul style="list-style-type: none"> - Futurlia Trade Mission - 2 Global Sourcing Workshops - 3 Networking Events DETI funding application is currently being reworked for remainder of activities.
		<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 Initiative programme has been delivered culminating in a Meet the Buyer event in the Waterfront Hall on 4th June 2009. 29 suppliers met with 5 large public sector buyers including NIHE, Translink, Central Procurement Directorate, BT & Bombardier. This meetings have resulted in suppliers securing in the region of £100,000 worth of orders in the short term. Further follow up

					will be conducted with the suppliers early in the new year in order to assess the long term benefits of the programme.
		<ul style="list-style-type: none"> Engage in and promote access to the NI Rural Development Programme 	Shirley McCay	On target	5 of the 6 Funding measures have been open for applications. To date one funding application has been received from the BCC area.
		<ul style="list-style-type: none"> Maximise opportunities arising from international linkages e.g. USA, China 	Shirley McCay	Delayed	Limited activity to date.
		<ul style="list-style-type: none"> Support delivery of Belfast Business Awards 	Shirley McCay	On target	Council leading development of the Awards. Call for Sponsors took place 21 Sept, official launch will be held on 10 Nov and Awards Ceremony on 29 April, 2010. 19 award categories on offer.
		<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 	Shirley McCay	On target	Current progs: <ul style="list-style-type: none"> Student Enterprise Programme

		<p>conjunction with partner organisations</p>			<ul style="list-style-type: none"> • Targeted community enterprise Programme • Adventure Pre-enteprise Social Economy Programme • Enterprise Workshops & mentoring • Finance your business conference • Young entrepreneurs networking event • Belfast Entrepreneurs Network
		<ul style="list-style-type: none"> • Develop and deliver HARTE (Hospitality and Retail Training for Employment) project 	<p>Shirley McCay</p>	<p>On target</p>	<p>Year 2 targets already exceeded. 100 delegates enrolled on programme against annual target of 90. 210 core qualifications achieved to date. 30 participants accessed employment. A jobs fair delivered with 18 employers</p>

					exhibiting, and 72 HARTE graduate and 100 others attending.
		<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 business magazines 	Shirley McCay	On target	<p>Business survey scheduled to take place late 2009 with final report due January 2010.</p> <p>Quarterly research updates currently being completed by Oxford Economics.</p>
		<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 Accommodation and Incubation research completed.
		<ul style="list-style-type: none"> Develop appropriate promotional material to raise the profile of Belfast 	Shirley McCay	On target	Invest in Belfast Guide currently being updated.
		<ul style="list-style-type: none"> Engage in focused external promotional activity by attendance at MIPIM and MAPIC 	Shirley McCay	On target	MIPIM preparation underway.
		<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"> Enhance the Waterfront and Ulster Hall position as premier 	Tim Husbands	On target	Working in conjunction with

		conference and meetings venues by developing a comprehensive business sales and marketing strategy			ISB and Corporate Communications, to further develop the section's digital marketing strategy to support the development of CRM at both venues
		<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	On target	<p>This has slipped slightly however aim is to finalise plan and Launch in March 2010.</p> <p>Plan highlights key product development opportunities over next 5 – 10 years</p>
		<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	12 month contract on going

		<ul style="list-style-type: none"> Develop C S Lewis Infrastructure 	Shirley McCay	On target	On target regarding overall literary tourism; CS Lewis will be developed in partnership with NITB
		<ul style="list-style-type: none"> Secure and Deliver Open Cities migrants project 	Laura Leonard	On target	Project under delivery
		<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	Delivery underway with delays due to SEUPB processes
		<ul style="list-style-type: none"> Develop and deliver RDP Transnational Programme 	Laura Leonard	Delayed	Await Cluster go ahead to deliver
		<ul style="list-style-type: none"> Secure Environmental Industries Project 	Laura Leonard	Delayed	Postponed at 2010 at comet
		<ul style="list-style-type: none"> Develop EU Day of Entrepreneur Initiative 	Laura Leonard	Complete	Event decision successful
		<ul style="list-style-type: none"> Develop Titanic tourism product and infrastructure. 	Shirley McCay		
Developed a strong cultural and tourism experience	<ul style="list-style-type: none"> Develop a strong cultural experience. 	<ul style="list-style-type: none"> Open Lock Number 1 of the Lagan canal. 	Shirley McCay	On target	Economic appraisal completed. Funding to be sought
		<ul style="list-style-type: none"> Implement the Integrated Cultural Strategy. 	Shirley McCay	On target	2009/2010 Multi Annual and Annual funding clients – mid term evaluations underway
		<ul style="list-style-type: none"> Funding for 5 schemes Multi Annual Funding, Annual Funding, Development & 			

		<p>Outreach, Rolling Programme, Community Festivals Fund</p> <ul style="list-style-type: none"> • 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 • Commission Barriers to access research • Festival action plan • Delivery of City Carnival 			<p>Community Festivals Fund – 7 festivals awarded £29,000 funding during Jan – March 2010. Additional £8,500 secured from DCAL for CFF support up to 31st March.</p> <p>Creative Legacies programme – applications assessed and 10 recommended for funding. Total funding £250,000.</p> <p>BCC in partnership with Arts & Business ran a sponsorship workshop ‘give and take’ on 8th October for Festivals. 50 participants.</p>
		<ul style="list-style-type: none"> • Create a Public Arts strategy and programme. 	Shirley McCay	<p>On target</p> <p>Delayed</p>	<p>A public art framework has been written.</p> <p>Rise Public Art</p>

					Piece at Broadway delayed due to shortfall in funding of £36,000. Options being considered to meet this funding gap.
		<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	Conference Subvention fund has been reviewed. Requests currently with Invest NI and NITB to secure an integrated fund for Belfast and NI
		<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	BCC successful in first stage of NITB Innovation Fund for music tourism, literary tourism. This will potentially secure an additional £300k to implement programmes before the end of March 2010
				Completed	Pilot Summer

				Sundays programme completed – currently being evaluated
		Retail Gap Study to be undertaken with BCCM	Shirley McCay	Delayed Not appropriate in the current market
		<ul style="list-style-type: none"> • Prepare an Integrated City Events Strategy for consultation in order to: <ul style="list-style-type: none"> - Identify more customer focused delivery - Identify new sources of funding - Seek new partners to assist in delivery 	Tim Husbands	On target Membership of Internal Consultation Group has been established, and outline draft strategy in preparation. Benchmarking research being undertaken against other comparable key UK/European tourism destinations.
		<ul style="list-style-type: none"> • Develop and deliver and integrated events/festivals programme including Tall Ships and large park events 	Tim Husbands	Complete Highly successful Tall Ships event held from 13-16 August attracting an estimated 800,000 visitors to the city and generating some £15 million for the local economy. Successful liaison with Parks Department

					helped to deliver a number of other large outdoor events over the summer.
		<ul style="list-style-type: none"> Evening Economy – continue to develop the evening economy in Belfast 	Shirley McCay	On target	BCC successful in the first stage of evening economy plan. This will secure an additional £110,000 towards animating the city, developing food tourism and supporting retailers.
		<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	Key recent successes include the Waterfront Comedy Club, the summer Urban Arts Academy/Trans event programme, and the partnership working with the Belfast Festival at Queens, all of which have raised the profile of the Hall and broadened its audience appeal.
		<ul style="list-style-type: none"> Create sustainable catering and bar offering facilities at the Waterfront Hall. 	Tim Husbands	On target	Currently on the fourth year of a five year contract

					with Mount Charles Catering Ltd. A new tendering process and preparation of associated tender documentation will commence early next year.
		<ul style="list-style-type: none"> Secure Culture Bid 	Laura Leonard	On target	Ongoing
		<ul style="list-style-type: none"> Deliver Opportunity Europe 6 	Laura Leonard	On target	Planned 20-21 Oct 2009
		<ul style="list-style-type: none"> Develop year 2010 campaign 	Laura Leonard	On target	Funding submission made & await decision
		<ul style="list-style-type: none"> Develop EU Youth programme 	Laura Leonard	On target	Funding submission made and await decision
		<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 	Shirley McCay	On target	First claim slightly under target but overall projection to meet targets within current year.

		regeneration work under the four broad headings of: Commercial Property Improvements; Public Realm Enhancements; Environmental Improvements; Heritage Property and Tourism Developments.			
		<ul style="list-style-type: none"> 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. 	Shirley McCay	On target	Committee approval to explore partnership with BRO for NR2012
		<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 	Shirley McCay	Delayed Ongoing	Artwork completed. Delay to installation due to finalisation of consents and maintenance.

		funded by the Arts Council. Completion and / or installation of the completed art pieces in neighbourhoods working in partnership with the local communities.			
		<ul style="list-style-type: none"> Development and implementation of additional public realm / local environmental enhancement works for target regeneration areas- in partnership with DSD. 	Shirley McCay	Complete	Ongoing projects to be completed by BRO
		<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 Ongoing	Economic appraisal approved by SEUPB – project development works commenced.
		<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 	Shirley McCay	Delayed	Awaiting decision from EU on funding application

		Foreshore			
		<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	Funding Application submitted October 2009
		<ul style="list-style-type: none"> Complete Phase 1 of the North Foreshore Plan. 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 	Shirley McCay	On target	<p>LFG Electricity Generation Project completed and operational.</p> <p>Site Closure works progressing well in north west area of site. Consolidation works in south west of site completed.</p> <p>Reviewing Master Plan.</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</p>	Shirley McCay / Pamela Davison	On target	Presentation to Committee Nov 09. Issues with NIEA and contamination legislation to be

		NIEA and community payback. Report to Committee will be taken before submission of planning application.			resolved.
		<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	Presentation to Committee Nov 09. Issues with NIEA and contamination legislation to be resolved.

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

<p>Reduced the city's impact on climate change and improved air quality;</p>	<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. 	<p>Keith Sutherland</p>	<p>Complete</p>	<p>Reviewed Policy currently being printed.</p>
<p>Protect, promote and enhance the city's natural & built heritage and open spaces</p>	<ul style="list-style-type: none"> • Protect and promote the city's built heritage. 	<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. 	<p>Keith Sutherland</p>	<p>Delayed Ongoing</p>	<p>Consultation delayed by DRD. Other policy work ongoing.</p>
		<ul style="list-style-type: none"> • 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. 	<p>Keith Sutherland</p>	<p>Delayed Ongoing</p>	<p>Subject to the resolution of internal plan and resources.</p>
		<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 	<p>Keith Sutherland</p>	<p>On target</p>	<p>Further reports to be brought before Committee for comment.</p>

		engagement and influence of the Council			
		<ul style="list-style-type: none"> Develop a green strategy for the Waterfront and Ulster Hall 	Tim Husbands	On target	An Environmental Strategy and associated processes is being prepared to assist the Hall to both minimise operational costs and conserve energy, including the recycling of waste.
		<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 ongoing or planned at all 22 sites many occurring 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	Letter of offer received
		<ul style="list-style-type: none"> Deliver Irish Sea Carbon Card project 	Laura Leonard	On target	Funding submission made await decision
		<ul style="list-style-type: none"> Continue delivery of Urban Matrix project 	Laura Leonard	On target	Project coming to conclusion
		<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 and is complemented by its contribution as a key cultural tourism product for the city.
Theme: Social Inclusion and Social & Cultural “Better support for people and communities”	<ul style="list-style-type: none"> • • 	<ul style="list-style-type: none"> • Deliver heritage community programmes. • 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 resources • Deliver Place, Position and Ownership project with University of Ulster. 	Shirley McCay	On target	<p>Second stage application to NITB’s Tourism Innovation Fund submitted to further support Community Archive Work</p> <p>Training delivered by Arts organisations considering heritage projects ongoing</p> <p>NIEA publication of archaeological history of Belfast – copy completed Final application to HLF being prepared</p>
		<ul style="list-style-type: none"> • Deliver heritage community programmes. • Run community archive projects across the city in collaboration with PRONI and Community Archive Network 	Shirley McCay	On target	<p>Second stage application to NITB’s Tourism Innovation Fund submitted to further support</p>

		<ul style="list-style-type: none"> • 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 resources • Deliver Place, Position and Ownership project with University of Ulster. 			<p>Community Archive Work</p> <p>Training delivered by Arts organisations considering heritage projects ongoing</p> <p>NIEA publication of archaeological history of Belfast – copy completed Final application to HLF being prepared</p>
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

<p>People enjoy living in a vibrant, shared and diverse city</p>	<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 informed decisions about their neighbourhoods 	<ul style="list-style-type: none"> • Develop and deliver city wide community programmes and services in high quality venues. 	<p>Catherine Taggart</p>	<p>On target</p>	<p>Ongoing programmes, projects and service delivery at all 22 sites including Play Centres Mid term usage figures on course to meet annual targets.</p>
<p>Health and Social</p>	<p>Reduce deprivation and poverty</p>	<ul style="list-style-type: none"> • Implement a support programme for traveller and other ethnic minority communities. 	<p>Catherine Taggart</p>	<p>On target</p>	<p>The TLO, in partnership with Community Development,</p>

					have developed a support programme for the Traveller community.
		<ul style="list-style-type: none"> Review and define the Council's method of community development intervention. 	Catherine Taggart	On target	CENI /CFNI have facilitated a series of workshops with front line staff, SNAP and PBDM, to develop a social assets model to inform and 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 28 council sites including successful summer scheme programme at all centres which reflected 120 weeks of activities for children and young people aged 5 – 18. Funding over £163k to support 81 further schemes

					<p>managed by the community sector.</p> <p>Successfully implemented 3 themed central events C&Y people exploring cultural diversity, time for play and teenage interests.</p> <p>Secured additional £100k from the thematic programme budget to bolster C&YP services including additional £60k for community programmes in partnership with NRPs, extended city programme in association with WFH and planned participation events during the re launch of the City Hall.</p>
		<ul style="list-style-type: none"> Support delivery of Neighbourhood Economic Development projects (budget previously approved by Committee) 	Shirley McCay	Complete	NED projects complete.

		<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 work in conjunction with the Council's ASB officer in order to contribute to 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	<p>On going administration of Grant Aid Programme with £1.77m distributed to 248 groups to date.</p> <p>Preparing to implement revised Community Grant Aid programme for 2010/11 in line with Dept Grant Aid review.</p>
		<ul style="list-style-type: none"> The administration of financial support to 5 independently managed centres 	Catherine Taggart	On target	<p>Continuing to support and administer independently managed centres.</p> <p>Agreed that Hammer Pavilion will be independently managed by Shankill Football Club.</p>

					<p>Successful launch of extended recreational leisure facility at Roden St centre.</p> <p>Ongoing project management of capital investment levered at Shaftesbury.</p>
		<ul style="list-style-type: none"> Develop the Council's poverty policy and implement actions. 	Barbary Cook	On target	A paper outlining the process has been sent for the approval by 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	Partnerships have been established with a number of arts and educational organisations aimed at increasing and improving programming for CYP (e.g., Belfast Children's Festival, Urban Arts Academy, and Trans programme, Musicworks NI and Youth Theatre).

		<ul style="list-style-type: none"> Identify innovative ways to promote citizens engagement 	Siobhan Watson	On target	Work is on-going to develop a matrix of engagement options as part of the My Neighbourhood Engagement programme across each of the city places.
		<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 Mid term average usage of centres 61%
		<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 delivered as outlined above.
		<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. Over 39,000 volunteers hours supported across the services.

		<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	<p>Formulated response to DSD Volunteer policy. Support for high profile Volunteer conference in partnership with DSD, and VSB.</p> <p>Planned series of Volunteer area support events.</p>
		<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	<p>Youth Forum continuing to develop. Work ongoing on induction pack and review of governance.</p> <p>Developing citywide and cross border links.</p>
		<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
		<ul style="list-style-type: none"> Provide a traveller outreach office & assist the traveller Community 	Catherine Taggart	On target	The outreach work has been successful and the TLO continues to expand this

					initiative .
Theme: Services					
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	21 draft area profiles have been created, Work is also on-going to develop citystats
		<ul style="list-style-type: none"> • Designing services based on citizen requirements 	Siobhan Watson	On target	Work is on-going in this area and following the completion of the My Neighbourhood Engagement programme there will be a better understanding of key issues and

					priorities at a local level. In the meantime work is on-going with the Neighbourhood Renewal Partnerships and the delivery of service priorities within their action plans.
		<ul style="list-style-type: none"> • Implement a customer services framework 	Tim Husbands	On Target	Established Departmental Customer Focus Group to audit standards level and quality.
		<ul style="list-style-type: none"> • Increase the participation of communities 	Catherine Taggart	On target	April to Sept average % use of centres city wide 61%.
		<ul style="list-style-type: none"> • Review Community Centre Management roles and responsibilities 	Catherine Taggart	On target	New Facilities Unit agreed with implementation in Spring 2010.
		<ul style="list-style-type: none"> • Ensure that the activities provided at the Waterfront and Ulster Hall are fully accessible to all sections of the Community 	Tim Husbands	On target	The Halls operate a community access policy which includes community ticketing, venue tours and community usage of space, which is advertised through the Community Arts Forum and Voluntary Arts

					Ireland websites and other digital media to ensure equality of access. The Café Grand Dame is now located in the front foyer of the Ulster Hall and is increasing visitor numbers to the building.
		<ul style="list-style-type: none"> Establish EU Regional Forum 	Laura Leonard	On target	Initiative launched 18 Sept 2009 with Assembly support
		<ul style="list-style-type: none"> Produce 4 EU Bulletins and funding alerts (EU communication plan) 	Laura Leonard	On target	Bulletin produced Sept 09
		<ul style="list-style-type: none"> Hold 1 EU Consul event 	Laura Leonard	On target	Event planned 5/11/09

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	• Use financial and	• Implement the	David Orr	On target	Categorisation

<p>resources are fully aligned to corporate priorities</p> <p>Ensuring we deliver value for money services</p> <p>Attracting and developing our people</p>	<p>human resources in the most effective way</p> <ul style="list-style-type: none"> • Improve departmental processes and systems • Increase departmental efficiencies 	<p>recommendations of the BIS structural review</p>			<p>process ongoing and recruitment initiated where appropriate. Recruitment held in Business Support and Community with ongoing VR exercise. Consultation under way re job descriptions in Community Services.</p>
		<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. Scheduled for November 2009.
		<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. DDMT approval obtained and information input to SAP for deadline 16 October 2009.
		<ul style="list-style-type: none"> Implement recommendations from a strategic departmental grant review 	Barbary Cook/David Orr	On target	Implementation plan agreed. Application and award criteria being finalised, 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	Draft currently being finalised
		<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	Delayed	Ongoing consultation with TUs. Finalising management position in response to feedback with a view to implementation from Jan-Mar 2010.
		<ul style="list-style-type: none"> Implement a new organisational 	Tim	On target	Implementation of

		structure for the Waterfront and Ulster Hall, that provides for greater integration across the Development Department.	Husbands		the new structure is almost complete.
		<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 – scheduled for Oct 2009 – Dec 2009. Currently designing training course with Corporate Services and CIPFA. Scheduled for mid October 2009.
		<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	On target	An extensive planned and preventative maintenance programme is in

					place and an operational review of all processes is underway.
		<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	On target	Terms of reference have been established, and work on these reviews is now ongoing.
		<ul style="list-style-type: none"> 			

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