

## Departmental Plan Update For the period of 1<sup>st</sup> October 2009 – 31st December 2009

Theme : Leadership:-

Corporate Theme: “Better Leadership – Strong Fair together”

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Establish our place shaping role by better use and planning of the cities assets.	Lead and influence the development of the city. 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.	Develop and review Belfast SOTC process	Barbary Cook	Deferred	State of the City' programme of events to be repositioned for a relaunch in the Spring of 2010, in the context of the overall BCC Corporate agenda and wider Community Planning process.
		Provide quality research and develop evidence base	Barbary Cook	On target	Research plan for the department being implemented. Flow of capital research is finalised.
		Develop and adopt a city development plan	Barbary Cook	Deferred	Awaiting central process to review Masterplan and City Investment Framework.
		Build key relationships with Neighbourhood Renewal (NR) partnership boards	Siobhan Watson	On target	Work is progressing to implement the council response to the 12 NR action plans. An update report will be presented to committee.
		Further implement a Belfast Brand strategy and Marketing Process	Shirley McCay	On target	Brand Manager is now in place, work ongoing.
		Develop a council's 'Children and Young People' strategy	Catherine Taggart	On target	Preliminary discussions underway (Quarter 4) with both internal and external stakeholders. Formulation of draft strategy anticipated by June.
		Develop and implement a Community Development Action Plan in partnership with key stakeholders	Catherine Taggart	On target	In preparation for the transfer of functions under RPA, DSD have commissioned the development of 'A Strategy and Policy Framework for Urban Regeneration and

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					Community Development in NI'. The Service is currently engaging with DSD, the appointed external consultants and other key stakeholders to inform an action plan for the city. Pending these discussions a draft project plan will be tabled with committee for consideration.
		Review and extend the Community Support Plan for a one year period to 2011	Catherine Taggart	Complete	Draft Report tabled for committee consideration Feb 2010 and approved.
		Provision of a capacity building and practical skills programme to community sector organisations	Catherine Taggart	On target	2 Capacity Building pilot projects currently live.
		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
		Work with relevant stakeholders to ensure the efficient transfer of traveller site responsibilities related to RPA	Catherine Taggart	Complete	Following an extensive lobbying process by the Local Government Partnership, the Council's Traveller Liaison Officer and NILGA , the proposed RPA transfer of Traveller Transit Sites from NIHE to local government has been reversed . It is considered the best interests of the Traveller community and all Councils in NI have been served by this decision. BCC in partnership with LGP will continue to assist and support the NIHE in the delivery of their Traveller site programme.
		Ensure BCC understands and meets its statutory obligations in relation to Child Protection Policy and Procedure	Catherine Taggart	On target	Policy review complete and revised policy currently in production. Training programme ongoing

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		Secure DSD grant leverage	Catherine Taggart	On target	Previously secured DSD grant support for the Community Support Plan in Belfast of £1,584,286 Additional funds of £167,000 secured to support the additional demands on the Advice Sector. Committee to consider a further offer of additional funds (£167k) to support extended services under the CSP. Total potential DSD grant of £1,918,382 for 2009/10
		Secure DSD grant leverage under Integrated Development Fund for Renewing the Routes	Shirley McCay	On target	To date £2.4M in total has been secured.
		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.	Keith Sutherland	Externally Delayed	Engagement with DRD working group completed. Formal consultation delayed by DRD
		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.	Keith Sutherland	Externally Delayed	Final publication of plan still awaited (anticipated late Spring 2010).
		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.	Keith Sutherland	On target	Ongoing

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		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	Work ongoing
		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	Deferred	Draft TOR being reviewed in light of new corporate planning hierarchy.
		Enhance Belfast Waterfront and re-launch the Ulster Hall as cultural landmarks in the City	Tim Husbands	On target	Work is ongoing to review and monitor 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.
		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.
		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.
		Increase overall external	Tim	On target	A review of the Waterfront's

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		funding/sponsorship income for the Waterfront and Ulster Halls	Husbands		Corporate club sponsorship has been carried out and the possibility of a number of new commercial opportunities are being explored.
		Maximise participation in EU network Eurocities Contribute annual subscription fee Attendance at AGM Attendance at Economic Development, Social Affairs, Culture, Knowledge Society and Environmental forum as well as the Cooperation Platform	Laura Leonard	On target	Appointed Chair of Eurocities economic migration working group Planning underway for EU small business event 2010 Attendance at all relevant Eurocities fora and AGM
		Manage Belfast QEC Network Contribute annual subscription fee Facilitate 20th Anniversary event in Belfast Attend Executive Bureau and AGM meetings	Laura Leonard	On target	Attended Executive Bureau Meeting and contributed to strategic planning of network  Held three local network meetings
		Deliver Irish Sea Partnership	Laura Leonard	On target	Awaiting EU funding decision
		Lead Comet Partnership Contribute to annual Service Level Agreement Provide Secretariat for Comet	Laura Leonard	On target	New five year strategic plan under development
		Showcase Belfast in Europe	Laura Leonard	On target	Planned January Belfast Tourism Showcase in Brussels
		Host 5 inward visits	Laura Leonard	On target	Hosted Manchester inward study visit
		Develop and deliver Diversity EU Week for 2010/2011	Laura Leonard	On target	Planning underway
		Secure and deliver Power of Possibility Project	Laura Leonard	Deferred	The Power of Possibility project was submitted on time for peace funding but unfortunately was rejected this

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					time around. We are redeveloping it for the next call for bids.

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

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Stimulate growth and competitiveness in key sectors	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	Ongoing meetings taking place – draft plan to be circulated mid-February for endorsement at 22 March meeting of the group.
		Deliver a programme of support for the creative industries sector	Shirley McCay	On target	Programmes still ongoing
		Deliver a programme of support for the environmental industries sector	Shirley McCay	On target	BITES programme launched November 2009: recruitment by January 2010. Management development programme underway – completes April 2010.
		Deliver a programme of support for the advanced manufacturing sector	Shirley McCay	On target	Programme launched Nov 09 – recruitment to complete by end January 2010
		Deliver a programme of support for the independent retail sector	Shirley McCay	On target	Retail Therapy programme out to tender; Committee approval for marketing campaigns expected January 2010; Craft on Concourse now complete; 130 HARTE participants now recruited – 58 into employment and 550 qualifications completed
		Support networking and mentoring initiatives for hi-tech businesses, in collaboration with NI Science Park	Shirley McCay	On target	

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		Deliver Sales Growth programme	Shirley McCay	On target	Programme commenced December 2010
		Deliver Strategy in Business programme	Shirley McCay	On target	Programme commenced November 2010
		Develop and deliver Franchise programme (in collaboration with Lisburn City Council)	Shirley McCay	On target	Programme underway – 15 businesses participating – programme concludes June 2010
		Develop and deliver membership services and events programme for World Trade Centre Belfast (budget approved by January 09 Development Committee)	Shirley McCay	On target	Buy-Make-Sell Global programme to be launched January 2010  One networking event November 2010: two events planned for February and March 2010
		Develop and deliver initiatives to support enhanced access to public and private procurement opportunities	Shirley McCay	On target	Final post-project report due January 2010
		Engage in and promote access to the NI Rural Development Programme	Shirley McCay	On target	Project progressing – promotional work being undertaken to increase number of Belfast applications
		Maximise opportunities arising from international linkages e.g. USA, China	Shirley McCay	On target	Nashville/Austin visit planned for March 2010; programme of collaboration with local Chinese Chamber of Commerce being developed
		Support delivery of Belfast Business Awards	Shirley McCay	On target	All categories open for awards
		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	All programmes still ongoing
		Develop and deliver HARTE (Hospitality and Retail Training for Employment) project	Shirley McCay	On target	130 HARTE participants now recruited – 58 into employment and 550 qualifications completed
		Market Intelligence	Shirley	On target	Business survey to be completed –

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		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	McCay		January 2010.  Quarterly economic updates to be completed – January 2010
		Carry out feasibility work on key business locations (Giant's Park; Paint Hall; World Trade Centre) and business incubation support	Shirley McCay	On target	Research completed – exploring options for linkages with other council/partner activity and identifying possible funding
		Develop appropriate promotional material to raise the profile of Belfast	Shirley McCay	On target	Guide to be produced January 2010
		Engage in focused external promotional activity by attendance at MIPIM and MAPIC	Shirley McCay	On target	Agreement on collaborative attendance at MIPIM with Derry and Lisburn City Councils
		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.
		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	BCC Corporate Communications Digital Strategy to be completed by the end of February 2010. This will assist the Waterfront and Ulster Halls to support the development of CRM at both venues.
		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	Shirley McCay	On target	Special Development Committee meeting on 8 <sup>th</sup> February to review. Party Briefings have been undertaken. NITB board ratified in December 2009.



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		and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme; community tourism initiatives			
		Continue to provide tourism interpretative signage as part of the Cultural Tourism Visitor Management Plan (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	
		Develop C S Lewis Infrastructure	Shirley McCay	On target	Literacy tourism is on target we have been successful in a £113k application for joint funding from the NITB "Tourism Innovation fund."
		Secure and Deliver Open Cities migrants project	Laura Leonard	On target	Project delivery on target
		Deliver Comet Interreg Including overseeing delivery of at least seven Comet projects Including provision and management of Secretariat (3 staff)	Laura Leonard	On target	Letters of offer received for partnership running costs and three posts Letter of offer received for bio-recorders project Lobby sustained
		Develop and deliver RDP Transnational Programme	Laura Leonard	On target	Await Cluster go ahead to deliver
		Secure Environmental Industries Project	Laura Leonard	On target	Postponed at 2010 at comet
		Develop EU Day of Entrepreneur Initiative	Laura Leonard	On target	Event planned for May 2010
		Develop Titanic tourism product and infrastructure.	Shirley McCay	On target	NITB / BCC have established a working group to assess potential of a Titanic Heritage Trail

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Developed a strong cultural and tourism experience	Develop a strong cultural experience.	Open Lock Number 1 of the Lagan canal.	Shirley McCay	On target	Economic appraisal completed. Funding options currently being identified.
		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 Commission Barriers to access research Festival action plan Delivery of City Carnival	Shirley McCay	On target	All funding programmes on target for full draw down of funds by end of March 2010
		Create a Public Arts strategy and programme.	Shirley McCay	On target	A public art framework has been written. 'Rise' delayed due to shortfall of funding which was resolved in December 2009. Economic Appraisal has been amended to reflect changes in project and final contract has been drafted with artist. New date for completion is September 2010
		Develop existing city markets	Shirley McCay	On target	St George's Market is continuing to grow and is recognised as one of the 'places to visit' for overseas visitors and local citizens. It was recognised as 6th best market in

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					the UK and was described as being “as much for entertainment as your five-a-day”. We continue to have strong demand for people wanting to trade in St George's on both market days.
		Conference Subvention – continue to implement the conference subvention scheme through supporting national and international conferences	Shirley McCay	On target	Work ongoing.
		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	Funding secured under tourism innovation scheme. Due to delays in Letter of Offer projects have new deadline of completion of 31 <sup>st</sup> May 2010.
		Retail Gap Study to be undertaken with BCCM	Shirley McCay	Externally Delayed	Not appropriate in the current market
		Prepare an Integrated City Events Strategy for consultation in order to: Identify more customer focused delivery Identify new sources of funding Seek new partners to assist in delivery	Tim Husbands	On target	Following a procurement process to appoint a consultancy to carry out the necessary supporting research, it is hoped to have a draft strategy completed by the year end.
		Develop and deliver and integrated events/festivals programme including Tall Ships and large park events	Tim Husbands	On target	A highly successful Halloween and Christmas Lights events were held in the city and a successful liaison with Parks Department helped to deliver a number of other large outdoor events.
		Evening Economy – continue to develop the evening economy in	Shirley McCay	On target	Funding secured.

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		Belfast			
		Deliver a vibrant and inclusive programme of events and services in Belfast Waterfront and Ulster Hall	Tim Husbands	On target	The Waterfront held its most successful pantomime season to date. Additional audience development activities during the quarter included a number of pantomime workshops. The Community Ticketing Scheme is also now operating very successfully at both venues.
		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.
		Secure Culture Bid	Laura Leonard	Externally Delayed	The call for applications for funding is not yet open.
		Deliver Opportunity Europe 6	Laura Leonard	On target	Await call opening.
		Develop year 2010 campaign	Laura Leonard	On target	Planning underway for October 2010.
		Develop EU Youth programme	Laura Leonard	Complete	An application was submitted on time. Unfortunately the funding application rejected.
		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;	Shirley McCay	On target	Final completion March 2010.

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		Public Realm Enhancements; Environmental Improvements; Heritage Property and Tourism Developments.			
		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
		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	Complete	Application approved. Development work ongoing.
		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	All artwork complete. Delay to installation due to finalisation of consents and maintenance.
		Development and implementation of additional public realm / local environmental enhancement works for target regeneration areas- in	Shirley McCay	Complete	Ongoing projects to be completed by BRO

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		partnership with DSD.			
		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	Externally Delayed	A delay to the project has been incurred due to the wait for SEUPB approval. The economic appraisal has now been approved by SEUPB and project development works have commenced. The project is on target for the revised, post SEUPB delays, timescales.
		Continued Council involvement in Sufalnet 4EU Interreg 4C Project to exchange knowledge of developing former landfill sites i.e. North Foreshore	Shirley McCay	On target	EU Funding Application Approved. Partners meeting arranged in April 2010
		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 is to be revised and resubmitted to EU.
		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	Shirley McCay	On target	Site Closure works progressing well in north west area of site.  Reviewing Master Plan

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		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			
		Complete Gasworks northern fringe master plan. 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.	Shirley McCay / Pamela Davison	Externally Delayed	Issues with NIEA and contamination legislation still 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 Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Reduced the city’s impact on climate change and improved air quality;	Support and influence the creation of a modern transportation and electronic infrastructure. Reduce departmental carbon footprint.	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	Complete	Reviewed Policy currently being printed.
Protect, promote and	Protect and promote the city’s built heritage.	The coordination of Council responses in respect of strategic	Keith Sutherland	Externally Delayed	Consultation delayed by DRD. Other policy work ongoing.

enhance the city's natural & built heritage and open spaces	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.		Rapid transit Public Transport reform Complete	Others Ongoing
	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.	Keith Sutherland	Delayed	Subject to the resolution of internal plan and resources. Other work ongoing.
	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 Committee for comment.
	Develop a green strategy for the Waterfront and Ulster Hall	Tim Husbands	On target	An Environmental Strategy and associated processes are being prepared to assist the Hall to both minimise operational costs and conserve energy, including the recycling of waste.
	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.
	Continue to implement Environmental Management System in the Department	David Orr	On target	Various initiatives ongoing throughout the year
	Deliver Interreg Carbon Footprint project	Laura Leonard	Externally Delayed	This Interreg application has been delayed as the funders have introduced a second stage application process. The additional application has now been completed and submitted and the



					project is back on track.
		Deliver Irish Sea Carbon Card project	Laura Leonard	On target	Secured €6 Million Interreg IVB and deliver project
		Continue delivery of Urban Matrix project	Laura Leonard	Complete	Project complete
		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.
		<p>Deliver heritage community programmes.</p> <p>Run community archive projects across the city in collaboration with PRONI and Community Archive Network</p> <p>Methodology for community Archive</p> <p>Deliver training in Heritage as a Social and Cultural Developmental Tool</p> <p>Develop awareness and capacity with young people to engage with heritage</p> <p>Provide access to heritage resources</p> <p>Deliver Place, Position and Ownership project with University of Ulster.</p>	Shirley McCay	<p>On target</p> <p>On target</p> <p>On target</p> <p>On target</p> <p>On target</p>	<p>Still awaiting the final letter of offer from NITB who have some minor questions about the application.</p> <p>Community Archive – considerable work been carried out on the web-site to make it functional. Training been received on uploading material.</p> <p>Second draft of Belfast archaeology book received and undergoing final edit.</p> <p>Training delivered to community groups around community archive process.</p> <p>Work on-going feeding into interpretation for the Titanic Signature project.</p> <p>Supported process round the City Hall architectural history, part funded through P &amp;R and Chief Exec's Dept.</p>

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

<b>Corporate Objective</b>	<b>Departmental Objective</b>	<b>Key Actions</b>	<b>Lead Officer</b>	<b>Status of initiative</b>	<b>Please provide an updated commentary for each project/initiative or event</b>
People enjoy living in a vibrant, shared and diverse city	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	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 Period 9 usage figures on course to meet annual targets.
Health and Social	Reduce deprivation and poverty	Implement a support programme for traveller and other ethnic minority communities.	Catherine Taggart	On target	The TLO, in partnership with Community Development staff, is operating a flexible support programme with the Traveller community and the Traveller support network. The TLO has also developed an outreach programme from the BCC Site Office which facilitates direct contact between the Traveller community and key service providers. The service is continuing to receive positive feedback from all stakeholders.
		Review and define the Council's method of community development intervention.	Catherine Taggart	On target	CENI / CFNI are finalising social assets mapping for each of the BCC city places to inform the Area Support Unit Business Plan in 2010/1.
		Deliver premier city wide children and young peoples programme.	Catherine Taggart	Complete	Programmes of activities for children & young people at 28 council sites Plans in development for 2010

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					programme Service has submitted a bid for thematic funding.
		Support delivery of Neighbourhood Economic Development projects (budget previously approved by Committee)	Shirley McCay	Complete	
		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.
		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 with £1.77m distributed to 248 groups to date. Secured additional £167k from DSD to support extended services via 5 BCC Advice Consortia. Preparing to implement revised Community Grant Aid programme in line with Dept Grant Aid review.
		The administration of financial support to 5 independently managed centres	Catherine Taggart	On target	Continuing to support and administer independently managed centres. Working with Parks & Leisure Services to oversee Shankill Football Club management of the Hammer Pavilion site. Ongoing project management of capital investment levered at Shaftesbury.
		Develop the Council's poverty policy and implement actions.	Barbary Cook	On target	Engagement with key internal staff and thematic working groups throughout December '09 and January '10.
		Deliver a programme of events and	Tim	On target	Partnerships are being maintained

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		related activities aimed at children and young people in conjunction with partners and sponsors (e.g. Trans/UAA project).	Husbands		with a number of arts and educational organisations aimed at increasing and improving programming for CYP and with a view to developing future business opportunities.
		Identify innovative ways to promote citizens engagement	Siobhan Watson	Delayed	Engagement mechanisms developed. The programme is aligning itself with the residents survey and it is anticipated that it will roll out later in the year.
		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 Period 9 average usage of centres 61%
		Targeted services for children and young people	Catherine Taggart	On target	Afterschools clubs and youth projects at 22 BCC community centres. Additional 6 sites through play service and development of outreach service. Officer and grant support for all 12 NRP partnerships to deliver 'Ur City 2' projects in local neighbourhoods. (£60k)
		To foster greater civic responsibility	Catherine Taggart	On target	Supporting and developing volunteers to contribute to their local communities. By end of Period 9, over 54,000 volunteer hours supported across the service1.
		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	Catherine Taggart	On target	Planned series of Volunteer area support events.

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		volunteer celebration events.			
		Continue to improve consultation and involvement with youth Via the BCC Youth Forum and related activity	Catherine Taggart	On target	Current term of Youth Forum scheduled to end in June. Committee to consider proposals to establish new Forum in March 2010. Relationships with emerging NI Youth Assembly being actively nurtured.
		Promote community cohesion and support communities to live and work safely together	Catherine Taggart	On target	Ongoing work in centres and local neighbourhoods

**Theme: Better Services**

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Provide a range of services which respond to local needs and are easily accessible by all citizens	Make sure local services can respond to local needs Make sure citizens can easily and effectively access information and services.	Develop forms of citizen intelligence system	Siobhan Watson	Complete	
		Designing services based on citizen requirements	Siobhan Watson	On target	Neighbourhood Intelligence system in place
		Implement a customer services framework	Tim Husbands	On target	Established Departmental Customer Focus Group to audit standards level and quality.
		Increase the participation of communities	Catherine Taggart	On target	Period 9 average % use of centres city wide 61%.
		Review Community Centre Management roles and	Catherine Taggart	On target	New Community Facilities Unit agreed with implementation 2010/11 in conjunction with Service Structural

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		responsibilities			Review.
		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. KPIs are currently being developed to measure the impact of these activities.
		Establish EU Regional Forum	Laura Leonard	On target	Belfast in Europe monthly meeting Two projects secured
		Produce 4 EU Bulletins and funding alerts (EU communication plan)	Laura Leonard	On target	Final Bulletin plan
		Hold 1 EU Consul event	Laura Leonard	Complete	Complete

### People and Processes

“Better value for money – a can-do, accountable, efficient council”

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
Ensuring resources are fully aligned to corporate priorities Ensuring we deliver value for money services Attracting and developing our people	Use financial and human resources in the most effective way Improve departmental processes and systems Increase departmental efficiencies	Implement the recommendations of the BIS structural review	David Orr	On target  Delayed  On target	Community Services structure agreed at Committee January 2010. Categorisation and allocation process underway. Business Support implementation held due to VR exercise and supernumerary issues. Operational Review of Tourism Structure and Departmental Grants Team ongoing. Update report to February 2010 Committee.

		Implement and manage the corporate attendance policy in the department	David Orr	On target	New Policy implemented from 1 January 2010 Departmental processes reviewed and amended accordingly. Departmental change plan being implemented
		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. Assessment took place. November 2009. Awaiting feedback report
		Complete and communicate capital and revenue estimates	David Orr	Complete	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. Continuous review and efficiency programme identified and completed 31 December 2009.
		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. Report to Committee Feb 2010.
		Develop communications strategy for the department	Barbary Cook	On target	Final version due to be confirmed by DDMT by end of February.
		Implement a new organisation structure for Community Services, that provides for greater integration within the Development Department	Catherine Taggart	Delayed	Community Service Structure agreed by committee Jan 2010. Implementation to September 2010
		Implement a new organisational structure for the Waterfront and Ulster Hall that provides for greater integration across the Development	Tim Husbands	On target	Implementation of the new structure is almost complete.

		Department.			
		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	Working with BCC Asset Management Group to identify and consider all licence or lease arrangements in respect of community premises Gate 5 Review currently underway for Ballymacarrett Recreation centre. Report for presentation to March committee. Currently responding to community sector request to consider options for service delivery in greater village area.
		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 – re-scheduled for January 2010. Corporate and local training being designed. Financial Management training courses in conjunction with Corporate Services and CIPFA carried out mid October 2009.
		Continue to implement improvements by STEPS and prepare department for the next submission	David Orr	On target	Various continuous improvement initiatives ongoing.
		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.
		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	An upgrade to the Artifax system was successfully completed in December 2009. Consultation is ongoing with staff to improve the use and operational capacity of both systems.