

Departmental Plan Update For the period of 1st January 2010 – 31st March 2010

Departmental update

For the period of **1st January 2010 – 31st March 2010**, including commentary. The classifications used are as follows:

Complete – the action is complete and deadlines/targets met;

On target – action has begun but is not yet complete;

Deferred – the action has been deferred due to changing circumstance or priorities;

Externally Delayed – the action has been delayed due to circumstances outside of our control e.g. planning permission not received, waiting on a partner, etc;

Delayed - project is delayed;

Cancelled – the project has been cancelled.

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 will be relaunched in autumn 2010 in the context of the overall BCC Corporate agenda and wider Community Planning process.
		Provide quality research and develop evidence base	Barbary Cook	Complete	City Events research complete and revised report agreed.
		Develop and adopt a city development plan	Barbary Cook	Deferred	Central commitment has been given to develop a new City Masterplan. This is now in the plan for 2010-11.
		Build key relationships with Neighbourhood Renewal (NR) partnership boards	Siobhan Watson	On target	The work with the NRP's is on-going and progress has been made with regard to implementation of Council related actions. An update report was presented at the March meeting of the Development Committee.
		Further implement a Belfast Brand strategy and Marketing Process	Shirley McCay		
		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.

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		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 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. In parallel, we have initiated a process to appoint consultants to develop a Community Development Strategy which will allow Council Services to contribute more effectively to Community Development goals across the city.
		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	Capacity Building pilot projects currently live: CDW mentoring support of 4hrs per month for 12 month period with Carrickhill. CDW support to Shankhill Football Club to develop effective facility management capacity. Capacity support for residents in Clarawood to design and deliver joint initiatives. CDW support for Wandsworth to review strategy and associated operational plans. Community capacity support to a range of ethnic minority organisations across the city. Capacity support to Greencastle CA EBCDA commissioned to design and deliver capacity building support programme for 4 areas in outer East.
		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	TLO in partnership with LGP & NILGA continues to monitor the NIHE Traveller site programme and assist as and when appropriate.

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Ensure BCC understands and meets its statutory obligations in relation to Child Protection Policy and Procedure	Catherine Taggart	Complete	Policy review complete and revised policy currently in production. Training programme ongoing. This is an ongoing commitment from the Service which is likely to expand as new regulations are introduced.
		Secure DSD grant leverage	Catherine Taggart	Complete	Previously secured DSD grant support for the Community Support Plan in Belfast of £1,584,286. Successfully secured further DSD funding <ul style="list-style-type: none"> £167k to support additional demand for Advice & InfoServices £177k CSP which allowed for a revenue uplift grant awarded to 66 funded organisations.
		Secure DSD grant leverage under Integrated Development Fund for Renewing the Routes	Shirley McCay	Complete	Works Completed. Final claim being finalised for submission to DSD.
		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	External Delay	Engagement with DRD working group completed. Formal consultation still 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	External Delay	Final publication of plan still awaited. Now anticipated Autumn 2010

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		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
		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	Ongoing responses to consultation submitted.
		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	External delay	Draft TOR still 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	Complete	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	Complete	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	Tim Husbands	Complete	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

Appendix 1

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		Waterfront and Ulster Hall			operational improvements.
		Increase overall external funding/sponsorship income for the Waterfront and Ulster Halls	Tim Husbands	Complete	A review of the Waterfront's Corporate club sponsorship has been carried out and new commercial opportunities/ partnerships across the venues and events sections 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	Complete	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	Complete	Attended three Executive Bureau Meetings and AGM Performed role of Treasurer Launched Belfast in Europe local stakeholders group Held six meetings of BIE Secured two projects for Belfast partners
		Deliver Irish Sea Partnership	Laura Leonard	Deferred	Awaiting EU funding programme call
		Lead Comet Partnership Contribute to annual Service Level Agreement Provide Secretariat for Comet	Laura Leonard	Complete	Held 10 Comet meetings Produced new comet strategy Provided Secretariat Delivered 1 project
		Showcase Belfast in Europe	Laura Leonard	Complete	Held Belfast Tourism Showcase in Brussels, January 2010
		Host 5 inward visits	Laura Leonard	Complete	Hosted six inward visits

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Develop and deliver Diversity EU Week for 2010/2011	Laura Leonard	On target	Enhanced Opportunity Europe 2010 underway
		Secure and deliver Power of Possibility Project	Laura Leonard	Delayed	Peace III application rejected and await mew appropriate EU funding call

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	Draft strategy produced –party briefings under way to help finalise document
		Deliver a programme of support for the creative industries sector	Shirley McCay	On target	Six new initiatives approved by DETI – awaiting committee approval for delivery
		Deliver a programme of support for the environmental industries sector	Shirley McCay	On target	BITES programme underway – 12 companies recruited. Programme ends August 2010. Management development programme underway – completes April 2010.
		Deliver a programme of support for the advanced manufacturing sector	Shirley McCay	On target	AIMS programme underway in conjunction with Lisburn CC.
		Deliver a programme of support for the independent retail sector	Shirley McCay	On target	Retail Therapy programme fully recruited – 30 independent retailers. Programme of 6 masterclasses approved to run March-April 2010. Committee approval for marketing campaigns: development work under way with the identified areas. 170 HARTE participants now recruited – 72 into employment and almost 600 qualifications completed. Preparation under way for final programmes (year 3 of the project).

Appendix 1

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		Support networking and mentoring initiatives for hi-tech businesses, in collaboration with NI Science Park	Shirley McCay	On target	No financial support required for this work. Awaiting potential proposal from NISP to support additional collaboration.
		Deliver Sales Growth programme	Shirley McCay	On target	Programme commenced December 2010. Will complete June 2010.
		Deliver Strategy in Business programme	Shirley McCay	On target	Programme commenced November 2010. Will complete June 2010.
		Develop and deliver Franchise programme (in collaboration with Lisburn City Council)	Shirley McCay	On target	Programme underway – 15 businesses participating – programme concludes May 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- 12 companies to be recruited. Two networking events took place February and March 2010. Channel Development Clinic and mentoring support: initiative to commence April 2010.
		Develop and deliver initiatives to support enhanced access to public and private procurement opportunities	Shirley McCay	On target	Wave 1 of Smarter Procurement programme commenced February 2010: 11 companies recruited. Second wave to commence June 2010. Local Sourcing Event planned for 3 June as part of Waste Week.
		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 took place March 2010; programme of collaboration with local Chinese Chamber of Commerce being developed
		Support delivery of Belfast Business Awards	Shirley McCay	On target	Awards to be held 29 April: record number of entries
		Support development and delivery of enterprise plan	Shirley McCay	On target	All programmes still ongoing

Appendix 1

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		focusing on pre-start, start-up and new business support (including social economy), in conjunction with partner organisations			
		Develop and deliver HARTE (Hospitality and Retail Training for Employment) project	Shirley McCay	On target	170 HARTE participants now recruited – 72 into employment and almost 600 qualifications completed
		Market Intelligence 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	Complete	Business survey completed – January 2010. Quarterly economic updates Feb 2010. Next report due May 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	Complete	New investment guide produced January 2010
		Engage in focused external promotional activity by attendance at MIPIM and MAPIC	Shirley McCay	Complete	Mipim attended march 2010 with Derry and Lisburn Councils, ILEX, DSD and SIB. Work commenced on Mipim 2011.
		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. Public access IT suites (inc training opportunities) at directly managed Centres.

Appendix 1

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		Enhance the Waterfront and Ulster Hall position as premier conference and meetings venues by developing a comprehensive business sales and marketing strategy	Tim Husbands	Delayed	BCC Corporate Communications in preparing a Council wide Digital Strategy (as yet not complete) that 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 and evaluating the economic impact of tourism; provision of a comprehensive visitor management scheme; community tourism initiatives	Shirley McCay	Delayed	Belfast Integrated Strategic Tourism Framework 2010 – 2014 agreed by council and publicly consulted during April 2010. Final Strategy to be launched pending consultation recommendations. Review of Conference Subvention scheme being undertaken. Tourism Monitor and Research tender being undertaken
		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	Ongoing Cleaning and maintenance being conducted.

Appendix 1

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		Develop C S Lewis Infrastructure	Shirley McCay	On target	Literacy tourism products commenced and due for launch Summer 2010.
		Secure and Deliver Open Cities migrants project	Laura Leonard	On target	Project delivery on target and ends June 2011
		Deliver Comet Interreg Including overseeing delivery of at least seven Comet projects Including provision and management of Secretariat (3 staff)	Laura Leonard	On target	Admin letter of offer received £215,339 Letter of offer received for conservation project £353,559 Await five further letters of offer Three staff recruited
		Develop and deliver RDP Transnational Programme	Laura Leonard	External Delay	Await cluster go ahead to proceed.
		Secure Environmental Industries Project	Laura Leonard	External Delay	No partner interest in project
		Develop EU Day of Entrepreneur Initiative	Laura Leonard	On target	Two events 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 – study has commenced and due for completion July 2010
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	Shirley McCay	Completed	All funding programmes on target for full draw down of funds by end of March 2010

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		through Art in the Community Implement communication strategy Networks and partnerships Commission Barriers to access research Festival action plan Delivery of City Carnival			
		Create a Public Arts strategy and programme.	Shirley McCay	Delayed	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 December 2010
		Develop existing city markets	Shirley McCay	Ongoing	Due to the nature of the markets industry which can have changing trends this development is ongoing and is regularly monitored.
		Conference Subvention – continue to implement the conference subvention scheme through supporting national and international conferences	Shirley McCay	On target	Work ongoing. £225,000 secured from NITB over 2010 – 2013 period.
		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 st May 2010. Music tourism products will be publicly launched in June 2010.
		Retail Gap Study to be	Shirley	Deferred	Not appropriate in current market. Retail space uptake

Appendix 1

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		undertaken with BCCM	McCay		has shown no signs of recovery
		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	Delayed	Case study research has now been completed and a draft City Events Strategy is being prepared for Consultation/Committee consideration, with a view to completion by year end 2010
		Develop and deliver and integrated events/festivals programme including Tall Ships and large park events	Tim Husbands	Complete	A highly successful programme of events was hosted in the city during the year attracting in excess of 1.3m people, and an benefit of £18m for the Belfast economy
		Evening Economy – continue to develop the evening economy in Belfast	Shirley McCay	Complete	£26,000 secured from DARD and £56,000 secured from NITB to fund an animation programme and food tourism programme across the city centre from March – May 2010.
		Deliver a vibrant and inclusive programme of events and services in Belfast Waterfront and Ulster Hall	Tim Husbands	Complete	The Waterfront promoted a year round programme of events, with additional audience development activities during the quarter included a number of educational 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	Complete	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	Delayed	Await appropriate Culture call opening
		Deliver Opportunity Europe 6	Laura Leonard	Complete	Held October 2009
		Develop year 2010 campaign	Laura Leonard	Cancelled	Funding bid rejected
		Develop EU Youth	Laura	Delayed	Await appropriate Youth in Action call opening

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		programme	Leonard		
		Implementation of Integrated Development Fund local regeneration projects for the £4.1m funding in respect of the agreed local Area action plans developed for Crumlin, Falls, Springfield and Shankill areas (£1.8m IDF for 2009/10). Working with the various partners and communities, to carry out a range of integrated regeneration work under the four broad headings of: Commercial Property Improvements; Public Realm Enhancements; Environmental Improvements; Heritage Property and Tourism Developments.	Shirley McCay	Complete	Works Completed. Final claim being finalised for submission to DSD.
		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	Work has continued to provide support to the NR2012 group and West Belfast Partnership in relation to the development of potential commercial improvement schemes.
		Continue the development of the Belfast European Brownfield Initiative by	Shirley McCay	Complete	Public Realm projects with BRO for the Shankill area completed.
				On target	Partner agreement secured and establishment work ongoing.

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		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.			
		Completion of the implementation activity associated with the 11 public arts projects across the city as part of the Re-imagining Communities Programme funded by the Arts Council. Completion and / or installation of the completed art pieces in neighbourhoods working in partnership with the local communities.	Shirley McCay	External delay	All artwork complete. Delay to installation of one piece due to finalisation of consents and maintenance with DRD.
		Development and implementation of additional public realm / local environmental enhancement works for target regeneration areas- in partnership with DSD.	Shirley McCay	Complete	Public Realm projects with BRO for the Shankill area completed.
		Targeted, PEACE III funded, schemes complementing the broader Renewing the Routes framework is to bring new energy and renewed focus to producing positive	Shirley McCay	On target	The project is on target for the revised, post SEUPB delays, timescales. The initial consultation have been completed and work is progressing to the appointment of consultants and contractors for the four areas.

Appendix 1

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		<p>inform the public and potential investors</p> <p>Complete North Foreshore Giants Park Landscape and Public Realm / Urban Design Strategies</p> <p>Commence the technical / planning work for North Foreshore phase 1 access infrastructure projects</p>			
		<p>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.</p>	<p>Shirley McCay / Pamela Davison</p>	<p>External Delay</p>	<p>Environmental Health and Legal Services recommending review of contamination reports and legislative impacts. Expert to be appointed</p>

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
<p>Reduced the city’s impact on climate change and improved air quality;</p>	<p>Support and influence the creation of a modern transportation and electronic infrastructure.</p> <p>Reduce departmental carbon footprint.</p>	<p>Completion of the Transport Policy review incorporating the operational transport aspects for the Council and the relationships to other corporate objectives.</p> <p>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>	<p>Keith Sutherland</p>	<p>complete</p>	<p>Completed</p>

Appendix 1

Protect, promote and enhance the city's natural & built heritage and open spaces	Protect and promote the city's built heritage.	The coordination of Council responses in respect of strategic transport policies and issues. Engagement in the processes for the review of the Regional Transport Policy and projects for physical infrastructure projects including the proposals for transport system changes such as Rapid Transit.	Keith Sutherland	External delay	Consultation delayed by DRD. Other policy work ongoing. 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	On target	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	Ongoing
		Develop a green strategy for the Waterfront and Ulster Hall	Tim Husbands	Delayed	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	Complete	Environmental Initiatives at all 22 sites many occurring during summer scheme programmes. CD staff supporting delivery of 12 NRP action plans including environmental activities.

Appendix 1

		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	External Delay	Await SEUPB assessment of funding application
		Deliver Irish Sea Carbon Card project	Laura Leonard	Complete	Six million euros secured Interreg IVB project transferred to H & ES department
		Continue delivery of Urban Matrix project	Laura Leonard	Complete	Final claim and audit complete
		Develop an 'access to heritage strategy for the Ulster Hall, in order to maximise the education and outreach opportunities available.	Tim Husbands	Complete	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.
		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	External Delay	On going. Currently answering queries from NITB UU Project - postponed because of staff difficulties in UU

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

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
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	Complete	Ongoing programmes, projects and service delivery at all 22 sites including Play Centres Successfully achieved annual usage target with centre throughput of 571,744.
Health and Social	Reduce deprivation and poverty	Implement a support programme for traveller and other ethnic minority communities.	Catherine Taggart	Complete	Continue to provide a flexible support programme in partnership with the Traveller community, CDO, key stakeholders and An Munia Tober (AMT). The Outreach initiative continues to be a success and will be further developed. To assist in promoting the Travel support programme it has been agreed to: Review the Inter-departmental Traveller Liaison Group IDTLG and restructure to ensure more positive outcomes. In partnership with key stakeholders explore the possibility of agreeing an Interagency Traveller city approach to provide a high level approach to improve Traveller service delivery matters. Continue to develop and deliver innovative Traveller awareness anti racism training programmes.
		Review and define the Council's method of community development intervention.	Catherine Taggart	Complete	CENI / CFNI have completed social assets mapping for each of the BCC city places to inform the Area Support Unit Business Plan in 2010/11. Area plans based on city place geographies and informed by social assets model to be developed for 2011/12. Data shared with SNAP to inform CityPlace Profiles

Appendix 1

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					and Citystats programmes.
		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 programme Service has submitted a bid for thematic funding.
		Support delivery of Neighbourhood Economic Development projects (budget previously approved by Committee)	Shirley McCay	Complete	All projects are now completed and funding has been allocated.
		In conjunction with other public agencies and partners, develop a strategy that addresses anti-social behaviour on Lanyon Place	Tim Husbands	Complete	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	Complete	On going administration of Grant Aid Programme with £2.64m distributed to 223 groups. Secured additional £344k from DSD to support extended services. Preparing to implement revised Community Grant Aid programme in line with Dept Grant Aid review. Monitoring process for large grants (inc community managed) has been revised and implemented from April 2010.
		The administration of financial support to 5 independently managed centres	Catherine Taggart	Complete	Financial support for Independently Managed Community Centres extended for 2010/11 in line with all revenue grants. Monitoring system review and business improvement changes implemented.
		Develop the Council's poverty policy and implement actions.	Barbary Cook	On target	
		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	Complete	Partnerships are being maintained 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.

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Identify innovative ways to promote citizens engagement	Siobhan Watson	Complete	An engagement matrix has been developed as part of the My Neighbourhood Programme. This will be tested when the programme is rolled out in the Autumn.
		Provide venues for people to gather, meet, participate, share information and celebrate	Catherine Taggart	Complete	22 high quality accessible venues provided for local residents to meet and share information Period 12 average usage 63.7% We would note that individual centre performance continues to reflect improvements with a reduction in the number of centres operating at below 50% usage (4) and a rise in those achieving over 70% usage (10) figures. Work is ongoing to redefine this indicator in line with operational experience.
		Targeted services for children and young people	Catherine Taggart	Complete	2009/10 programme complete including: 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) Planning for 2010 underway. Funding of £100k secured under BCC thematic budget.
		To foster greater civic responsibility	Catherine Taggart	Complete	By end of year 72,519 volunteer hours supported across the service.
		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	Complete	Series of Volunteer area support events completed. Working with 'Volunteer Now', the new regional support organisation, to capture the impact that volunteers contribute in support of BCC service delivery and strategic objectives.
		Continue to improve consultation and	Catherine Taggart	Complete	Committee support for Youth Forum secured for further 2 year term. All other actions ongoing and on

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		involvement with youth Via the BCC Youth Forum and related activity			target.
		Promote community cohesion and support communities to live and work safely together	Catherine Taggart	Complete	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	Neighbourhood Intelligence systems have been developed which includes the Citystat system, GIS, Social Assets database and area profiles. These are now ongoing.
		Designing services based on citizen requirements	Siobhan Watson	Complete	Neighbourhood Intelligence system is in place. These are now ongoing.
		Implement a customer services framework	Tim Husbands	Delayed	
		Increase the participation of communities	Catherine Taggart	Complete	Period 12 average % use of centres citywide 63.7%
		Review Community Centre Management roles and responsibilities	Catherine Taggart	On target	New Community Facilities Unit agreed with implementation 2010/11 in conjunction with Service Structural Review.
		Ensure that the activities provided at the Waterfront and Ulster Hall are fully accessible to all sections of the Community	Tim Husbands	Complete	
		Establish EU Regional	Laura	Complete	Launched Belfast in Europe, September 2009

Appendix 1

Corporate Objective	Departmental Objective	Key Actions	Lead Officer	Status of initiative	Please provide an updated commentary for each project/initiative or event
		Forum	Leonard		
		Produce 4 EU Bulletins and funding alerts (EU communication plan)	Laura Leonard	Delayed	Two Bulletins produced
		Hold 1 EU Consul event	Laura Leonard	Complete	Held October 2009

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	External delay	Categorisation process within Community Services now completed. Community Services Area Managers and Community Services now undertaking an allocation process into new roles. VR exercise and supernumerary issues now complete so it is anticipated the Business Support review can now be reinstated. Operational Review of Tourism Structure and Departmental Grants Team ongoing.
		Implement and manage the corporate attendance policy in the department	David Orr	Complete	Policy has now been implemented within the department and necessary support and advice being given by HR staff. Fortnightly compliance meetings with Corporate HR in place.
		Prepare Department for IIP new standards	David Orr	Complete	Following the receipt of the mock assessment report various changes were presented and accepted by DDMT. These have been implemented into the PDP process for 2010/11. Senior Manager/Head of Service PDP process implemented in May 2010.

Appendix 1

	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	Complete	Report to committee approved setting up of grants. Monitoring officer in place other posts held by corporate vetting
	Develop communications strategy for the department	Barbary Cook	Complete	
	Implement a new organisation structure for Community Services, that provides for grater integration within the Development Department	Catherine Taggart	On target	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 Department.	Tim Husbands	Complete	Implementation of the new structure is almost complete, with recruitment of remaining posts now in process.
	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.
	Continuously review SAP and train staff in preparation for phase two	David Orr	On target	SAP now rolled out to Economic Initiatives and Directorate – all necessary training complete and delivered Continued monitoring and evaluation of implementation
	Continue to implement improvements by STEPS and prepare department for	David Orr	On target	Various continuous improvement initiatives ongoing.

Appendix 1

		the next submission			
		Ensure effective maintenance systems for key mechanical and electrical systems at the Waterfront and Ulster Hall.	Tim Husbands	Complete	An extensive planned and preventative maintenance programme is in place.
		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	Complete	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.