



Development Department Action Plan

Quarter 1 update 1st April 2010 – 30th June 2010

Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
Theme 1: City Leadership – Strong, Fair, Together							
01 Realign the organisation and taken advantage of opportunities presented by the RPA	01 Lead and influence the development of the city - RPA	EI27 Prepare for the transfer of RPA powers in local economic development, tourism, culture and arts, urban regeneration and planning	Complete a gap analysis between the requirements for service provision within the final RPA recommendations and the services we currently provide.	EI Manager	The Head of Service (EI) represented SOLACE and BCC on the RPA DETI transfer of functions working group and negotiated with DETI, NITB, and INI on the proposed transfer of functions. We undertook a watching brief on Urban Regeneration as led by the CX. We actively participated in the Culture and Arts transfer debate and are awaiting a Ministerial meeting with the Development Committee on the transfer proposals relating to the scale and nature of funding, which the Development Committee initially rejected. Work has now ceased since the RPA was put on hold pending a review of issues by the DOE Minister over the summer.	Completed	31 March 2011
01 Realign the organisation and taken advantage of opportunities presented by the RPA	01 Lead and influence the development of the city - RPA	EI28 Lead private sector contribution to Community Planning	Lead private sector contribution to Community Planning	EI Manager		On going	31 March 2011
01 Realign the organisation and taken advantage of opportunities presented by the RPA	01 Lead and influence the development of the city - RPA	PB03 Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods	Contribute to development and implementation of Community Planning	Policy & Business Development	Contributed to successful bid to BIG Lottery to run a pilot (see SP&R 21st May, 2010)	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
02 Establish our place shaping role by better use and planning of the city's assets	01 Lead and influence the development of the city - RPA	PB01 Influence the public conversation on the city's future	Attend and contribute to conferences, consultation and research	Policy & Business Development		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	CS05 Agree and implement the Community Support Plan	Produce a four year action plan for Community Services section, which can be submitted to DSD's Community Support Programme.	Community Development Manager		On target	28 February 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EI29 Lead on BCC engagement for development of the Titanic quarter	Engagement in ongoing formal strategic planning processes for Titanic Quarter.	Planning & Transport	Briefing paper provided for Town Planning committee on Titanic Quarter Financial Service planning application and draft position paper being developed for Planning Service Management Board meeting.	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EI30 Developing and delivering a city Masterplan, to inform and influence other regeneration activities	Support development of Economic Masterplan and City Investment Framework	Policy & Business Development		On target	31 December 2010
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EI30 Developing and delivering a city Masterplan, to inform and influence other regeneration activities	Undertake research and consultation with key stakeholders to determine issues and priorities - Masterplan	EI Manager	The Terms of Reference for this project are currently being agreed following discussions with the internal stakeholders. In particular, the TOR will clarify how this Masterplan will link to other programmes such as the City Investment Framework and the Integrated Economic Strategy.	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EI31 Influence the establishment of the development plan and future development of Sprucefield	Work with legal services on the adoption and publication of BMAP and future development of Sprucefield	Planning & Transport	Inquiry Delayed by Legal Challenge and procedural issues. Work to support engagement in the inquiry process on target.	Delayed (due to External Factors)	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EI35 Influence development of relevant government [transport and infrastructure] policies	Completing external research relating to BMAP and the Regional Development Strategy 10 Year Review	Planning & Transport		Delayed (due to External Factors)	31 March 2011
02 Establish our place shaping role by better use and	02 Lead and influence the development of	EU02 Maximise investment/funding streams for Belfast	Support the Interreg Northwest Europe Project.	European unit	The funding for this project was secured by SJS in March 2010. The project received approximately €6,000,000 and is a	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
planning of the city's assets	the city - city assets				partnership consisting of Brussels, Dublin and Liverpool. Management of the project was handed over the Waste Management Unit in Health and Environmental Services once the funding was agreed. Support for the project is still ongoing.		
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU02 Maximise investment/funding streams for Belfast	Secure Leonardo placements based on a review of council needs	European unit	To date a request for a Leonardo student for Health and Environmental Services Department has not been matched due to lack of interest from foreign students. Work ongoing to prepare for next Leonardo Call for Council	Delayed	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU02 Maximise investment/funding streams for Belfast	Assist in the development of the Interreg Carbon Footprinting Project	European unit	This project has been Delayed due to external complications with the funding body. This is currently being discussed at a high level and it is hoped that the project will be on track again soon.	Delayed (due to External Factors)	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU02 Maximise investment/funding streams for Belfast	Respond to the EU Public Health Call	European unit	The funding call has not yet opened	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU02 Maximise investment/funding streams for Belfast	Interreg IVA - Biodiversity project	European unit	This project was rejected by the Steering Committee. Following the debriefing and references to issues at steering committee the decision has been taken to rework the application, under the collaboration call of the funding. The collaboration call will open in April 2011.	Delayed	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU02 Maximise investment/funding streams for Belfast	The Grundtvig Seniors Project	European unit	SJS was successful in securing funding in August 2010.	On target	31 March 2010
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU02 Maximise investment/funding streams for Belfast	Peace III applications	European unit	Advising PAP department on forthcoming Peace III call for physical project and engaged in this quarter in assisting with debriefings of projects submitted in the last call	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city	EU02 Maximise investment/funding streams for Belfast	Assist in the development of a PEACE III community planning application form	European unit	This project is now not being developed due to the set back in RPA.	Delayed (due to External Factors)	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
city's assets	assets						
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU03 Influence, interpret & disseminate EU policy	Review EU Environment law and policy	European unit	Two completed	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU03 Influence, interpret & disseminate EU policy	Attend Belfast City Council's Sustainable Development working group	European unit		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU03 Influence, interpret & disseminate EU policy	Attend the Health and Wellbeing Thematic Working Group	European unit	Looking to secure funding for elements of the thematic plan through the European Public Health Fund (2008 - 2013)	On going	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU03 Influence, interpret & disseminate EU policy	EU Review	European unit	Produced in July 2010	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU03 Influence, interpret & disseminate EU policy	EU website/Communication group	European unit		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU03 Influence, interpret & disseminate EU policy	Manage Belfast in Europe	European unit	We collaborated with DEL to host 27 EU delegates visiting Belfast for an ESF peer review in May. Our support was noted by senior officers at DEL , it also helped to promote the city as many delegates were visiting for the first time. Two members of BIE (DEL and Belfast Health Trust) have accessed EU funding and are implementing projects that support BCC corporate objectives. Donna Gleek from Health and Environmental Services has participated in the Belfast Health Trust project. A report has now been completed and the project is now being developed further to encompass the Northern Ireland region. As members of the QeC network we	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
					supported a successful application to host an event in Brussels during the Open Days in October. In this quarter we confirmed our attendance and Cllr Maskey will represent the Council and take part in a debate with key EU officials. Collaboration is now taking place with BIE members who are now working together with BCC on a climate change conference to take place later in the year. Belfast stood down as Treasurer of QeC ERAN, strategic planning is underway and membership is being revamped. BIE members have received regular updates on funding/policy disseminated via the Eurocities network		
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU03 Influence, interpret & disseminate EU policy	To support the BCC LED skills strategy group	European unit	The skills group has now produced a BCC Skills Strategy and the EU Unit will support the delivery of this to identify EU funding opportunities and support the process of securing these.	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU04 Engage in European projects and networks	Maximise participation in EUROCITIES	European unit	We are engaging largely through Eurocities to pursue funding opportunities, and influence policy. To date in this quarter -Attendance of Economic Development, Environment, Social affairs Forums, leading on Clean Cities and Economic Migration working group	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	EU07 Exchange Best Practice with European partners	To host 2 inward visits	European unit	Three inward visits have been facilitated: Basque politicians, Cobraman, Urban Regeneration Practitioners, ESF peer review	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City 1: research topics & develop brief	Policy & Business Development	The first State of the City event has been put back until late Autumn 2010.	Delayed	30 September 2010
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City 1: organise and deliver event	Policy & Business Development		On target	30 September 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City 2: research topics & develop brief	Policy & Business Development		On target	30 October 2010
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City 2: organise and deliver event	Policy & Business Development		On target	31 December 2010
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City 3: research topics & develop brief	Policy & Business Development		On target	30 November 2010
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City 3: organise and deliver event	Policy & Business Development		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City communications	Policy & Business Development	First State of The City summer briefing beginning of October so communications will follow.	Delayed	30 September 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City communications	Policy & Business Development		On target	31 December 2010
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	State of the City communications	Policy & Business Development		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB01 Influence the public conversation on the city's future	Hold research seminars on Capital Flows? Post-recession growth? Masterplanning	Policy & Business Development		On target	11 February 1930
02 Establish our place shaping role	02 Lead and influence the	PB02 Effectively communicate to	Ensure use of research protocol following re-launch	Policy & Business		On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
by better use and planning of the city's assets	development of the city - city assets	influence stakeholder behaviour		Development			
02 Establish our place shaping role by better use and planning of the city's assets	02 Lead and influence the development of the city - city assets	PB02 Effectively communicate to influence stakeholder behaviour	Improve and update the department research database	Policy & Business Development		On target	30 September 2010
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective	Agree nominations as appropriate on internal and external partnerships	Facilities Management		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective	Full membership of 12 NRPs & relevant sub groups. Support delivery of all sub group action plans.	Area Support		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective	Liase with SNAP & other services as required in delivery of BCC agreed actions	Area Support		On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective	Identify key internal & external partners as defined by Community Development strategy	Area Support		On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
		perspective					
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective	Define Community Services role with these partners	Area Support		On target	30 September 2011
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective	Provide CDO training & implement role	Area Support		On target	31 March 2012
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective	Community Services input to DSD Urban Regeneration and Community Development policy framework review	Community Development Manager	Senior personnel involved in consultation workshops. Community Development Manager and Directors meetings with Voluntary & Community Unit (DSD) re future Community Development strategy & shape of VCU support for Voluntary and Community sectors.	On target	30 September 2010
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22b Ensure Community Services expertise and resources are leveraged into internal and external partnership projects	Ensure Community Services expertise, resources and programming enhance the work of other council services and the five thematic working groups (regular meetings through the year)	Community Development Manager	Ongoing, however limited progress due to the delay in populating the Community Resource Unit within the new Service Structure.	On going	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	CS22b Ensure Community Services expertise and resources are leveraged into internal and external partnership projects	Ensure Community Services expertise, resources and programming contribute to the work of external partnerships (regular meetings throughout the year)	Community Development Manager		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	EI32 Continue to expand structured engagement with private developers	Continue to expand structured engagement with private developers.	EI Manager		On going	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	EI33 Participation at key events e.g. MIPIM, MAPIC and development of appropriate promotional material, in conjunction with partner organisations	Participation at key events e.g. MIPIM, MAPIC and development of appropriate promotional material, in conjunction with partner organisations. - Liase with SIB and other partners to agree the format and content for 2011 presentation.	Economic Development	Initial discussions with SIB and report scheduled to be presented to September 10 Development Committee for endorsement.	On target	30 March 2010
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	EU04 Engage in European projects and networks	Lead COMET Partnership and Develop new Strategic Plan	European unit	Monthly Comet meetings held and near completion of a Comet Strategic review and future planning. A new area plan of activity will be developed by Oct 2010	On target	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	03 Develop effective partnerships	EU04 Engage in European projects and networks	To develop the Irish Sea Platform	European unit	Work has been undertaken to inform and engage the Northern Ireland Environment Agency, (NIEA) Department of Environment (DOE) and the University of Ulster (UUJ) in the work of the ISP. Through the work of one of the ISP partners we have been successful in obtaining funding to host two workshops in quarters 2 and 4. These will be used to develop and re-focus the approach to the Irish Sea Platform with marine spatial planning as a springboard project. An Interreg bid will then be developed for April 2011 to secure resources for the platform to roll out at least one concrete project. Through our work NIEA, DOE and UUJ have the opportunity to take part in these and to develop the Interreg bid.	Delayed (due to External Factors)	31 March 2011
02 Establish our place shaping role by better use and planning of the city's assets	14 Promote good relations and reduce division and polarisation of communities	CS05 Agree and implement the Community Support Plan	Produce a four year action plan for Community Services section, which can be submitted to DSD's Community Support Programme.	Community Development Manager		On target	28 February 2011
03 Improve the image and reputation of the	04 Promote Belfast's position as the capital city	EI34 Develop corporate responses for the Department	To co-ordinate responses for the Department and Council on strategic planning and transport	Planning & Transport	PPS 7 Addendum- Safeguarding the Character of Established Residential Areas: Completed and reviewed response.	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
city at home and abroad	and an engine of regional growth	and Council on strategic planning and transport policies / issues including the RTS & PPS's	policies / issues including the RTS & PPS's		PPS6 Listed Building Elements: Completed consultation on Listed building criteria. Work initiated on Public Transport Review and proposed Transport Bill.		
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EI34 Develop corporate responses for the Department and Council on strategic planning and transport policies / issues including the RTS & PPS's	Co-ordinate liaison within the Council to formulate Planning & Transportation responses	Planning & Transport		On target	31 March 2011
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Opportunity Europe	European unit	The 7th Opportunity Europe will take place on 19-20 October in St George's market. All post – primary schools in NI have been invited and a new public element will be added to the programme. More partners and a carefully revamped and revitalised programme is now in place.	On target	31 March 2011
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Support economic development initiatives to deliver a successful small business event with EU information for local businesses	European unit	To date, two small business events have been held with an EU focus and two further events are planned for Autumn 2010	On target	31 March 2011
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - Receive 8 LoO from SEUPB	European unit	The Comet Interreg Partnership received seven framework letters of offer in December 2008 and since then have experienced delay after delay due to new procedures being introduced in the funding body SEUPB in September 2009. This has led to the projects being totally reworked and reconsidered and unfortunately only one project has been accepted to date as well as the partnership admin funding. Intensive work is underway to try and get the remaining expected Comet funding as well as the new projects through the SEUPB system.	Delayed (due to External Factors)	30 June 2010
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - Submit quarterly progress reports on 8 projects	European unit	Once Comet receives letters of offer this process will begin. Currently a first monitoring claim is being made from the Comet Partnership to SEUPB with regard to admin / staff / board costs and also in	Delayed (due to External Factors)	31 December 2013



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
					relation to the first project secured – Bio-Recorders		
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - Meet with each Project Lead to advise of procedural issues and information exchanged between Lead Partner and Managing Authority	European unit	Two training workshops have taken place to date with project promoters and in this quarter a workshop was held with all current and potential project promoters	On target	31 December 2013
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - LoO to be reviewed and agreed by each Lead Partner.	European unit	Comet has only one approved project date and the letter of offer has been reviewed and agreed with the lead partner. In addition the Secretariat has reviewed and agreed the administration letter of offer. (i.e. BCC)	Delayed (due to External Factors)	30 June 2010
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - 8 LoO to be reviewed by Legal Services, signed by Comet Chairperson and BCC Chief Executive.	European unit	To date, this has happened for the letters of offer received for admin costs and Bio-Recorders project	On going	30 June 2010
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - Hold AGM	European unit	The AGM will take place in October 2010 and the official launch in Nov 2010	On target	31 December 2013
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - workshops	European unit	Attended one lead partner workshop in this period and hosted one information workshop for Comet stakeholders as well as an EDO brainstorming session to generate new project ideas for 2010 additional funding calls under Interreg	On target	31 December 2013
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - Provide monthly updates to Comet Interreg Board	European unit	The board meetings are now held bi-monthly and are On target. These are held on a rotated basis within the 6 Comet council areas.	On target	30 June 2010
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - financial monitoring	European unit	On target for administration and Bio-recorders projects. Await further approval of pending project	On target	31 March 2013
03 Improve the image and	04 Promote Belfast's position	EU01 Promote Belfast in Europe	Manage Comet's Interreg IVA Programme - Reporting	European unit	Claims are now underway for the Comet administration funding and the Bio-recorders	Delayed (due to	31 December 2013



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
reputation of the city at home and abroad	as the capital city and an engine of regional growth		measures - Eligibility Claims		project. Delayed due to approval procedure introduced by the SEUPB	External Factors)	
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Joint Partnership Working with 4 other Cross Border Partnerships - Lobbying - MEP contacts	European unit	Planned Workshop to be held with MEPs in Oct 2010. Planned promotional reception to be held in Brussels with guests from EU institutions. Ongoing lobbying with MEPs and the Northern Ireland Assembly.	On target	31 October 2010
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	To host a transnational conference in Belfast	European unit	A climate change conference pitched at EU National and Local level is planned for Feb / March 2011	On target	31 March 2011
03 Improve the image and reputation of the city at home and abroad	04 Promote Belfast's position as the capital city and an engine of regional growth	EU01 Promote Belfast in Europe	Joint Partnership Working with 4 other Cross Border Partnerships - Research, prepare and deliver cross border event	European unit	Comet will host a cross border conference in Belfast City Hall on 10 Nov 2010, showcasing Comet's expertise in trans-national working	On target	30 November 2010
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and experience	CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace	Feed into BW/UH marketing and communications strategy and action plan and help progress digital marketing strategy	Waterfront Hall and Ulster Hall		On going	31 March 2011
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and experience	CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace	Review promotional calendar and industry event schedule	Waterfront Hall and Ulster Hall		On going	31 March 2011
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and experience	CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace	Identify key partnership opportunities with BVCB and NITB	Waterfront Hall and Ulster Hall		On going	31 March 2011
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and experience	CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace	Enhance customer loyalty; develop CRM systems	Waterfront Hall and Ulster Hall		On going	31 March 2011
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and	CE19 Enhance BW/UH position as premier conferencing venues in local and	Secure client testimonials	Waterfront Hall and Ulster Hall		On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
abroad	experience	national marketplace					
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and experience	CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace	Enter relevant industry awards	Waterfront Hall and Ulster Hall		On going	31 March 2011
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and experience	CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace	Complete customer care, service/ product check	Waterfront Hall and Ulster Hall		On going	31 March 2011
03 Improve the image and reputation of the city at home and abroad	05 Promote and enhance Belfast's unique proposition and experience	CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace	Review staff training requirements	Waterfront Hall and Ulster Hall		On going	31 March 2011
Theme 2: Better care for Belfast's environment – a clean, green city now and for the future							
04 Reduced the city's impact on climate change and improve air quality	07 Promote environmental good practice across the Council	EU08 Eurocities Declaration on Climate Change	Eurocities Declaration on Climate Change - Report on the activities of BCC on the targets in the declaration. Organise a press call on the declaration	European unit	Conference to be held on 10 March 2011	On target	31 March 2011
04 Reduced the city's impact on climate change and improve air quality	08 Reduce departmental carbon footprint	CE20 Use opportunities to use public transport to better support events and programmes	Utilise public transport where and when appropriate for the Council's public events programme	City Events	To date all BCC events have promoted the use of public transport. However, the Council maritime festival has actually provided free transport services as part of its deliver. A similar system will be used for the Council's Halloween event.	On target	31 March 2011
04 Reduced the city's impact on climate change and improve air quality	08 Reduce departmental carbon footprint	CE20b All units to identify and act on opportunities for environmental improvement	Develop with key internal and external stakeholders guidelines on delivering a 'greener' event	City Events	This 'greener' events policy is being developed with key partners and will be part of the Council's proposed events strategy. However, the Council's Taste NI Garden Party will see a 'pilot' version of this process being utilised.	On target	31 March 2011
04 Reduced the city's impact on climate change and improve air quality	08 Reduce departmental carbon footprint	CE20b All units to identify and act on opportunities for environmental improvement	Incorporate a 'greener' events proposal as part of proposed events strategy	City Events	This 'greener' events policy is being developed with key partners and will be part of the Council's new events strategy. However, the Council's Taste NI Garden Party will see a 'pilot' version of this process being utilised.	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
04 Reduced the city's impact on climate change and improve air quality	08 Reduce departmental carbon footprint	CE20b All units to identify and act on opportunities for environmental improvement	To develop a strategy for the Waterfront's CHP unit which will allow it to operate 356 days per year	Waterfront Hall and Ulster Hall		On target	31 March 2011
04 Reduced the city's impact on climate change and improve air quality	08 Reduce departmental carbon footprint	CE20b All units to identify and act on opportunities for environmental improvement	To Develop an environmental strategy	Waterfront Hall and Ulster Hall		On target	31 March 2011
04 Reduced the city's impact on climate change and improve air quality	08 Reduce departmental carbon footprint	CE20b All units to identify and act on opportunities for environmental improvement	Target a long term reduction in print material produced.	Waterfront Hall and Ulster Hall		On going	31 March 2011
04 Reduced the city's impact on climate change and improve air quality	08 Reduce departmental carbon footprint	CE20b All units to identify and act on opportunities for environmental improvement	Work with Operations and Venue Events managers to progress environmental policy	Waterfront Hall and Ulster Hall		On going	31 March 2011
Theme 3: Better opportunities for success across the city							
05 Protect, promote and enhance the city's natural & built heritage and open spaces	09 Protect and promote the city's built heritage	CE21 Promote the city's heritage through city events	Through the Titanic and maritime events inform and educate visitors of the city's maritime heritage	City Events	Delivered as part of 2010 Titanic Made in Belfast event and Belfast Titanic Maritime Festival.	On target	31 March 2011
05 Protect, promote and enhance the city's natural & built heritage and open spaces	09 Protect and promote the city's built heritage	CE21b Increase public access to the heritage of the Ulster Hall	To develop and maintain an education out reach strategy for the Ulster Hall	Waterfront Hall and Ulster Hall		On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25 Promote the Waterfront and Ulster Hall position as a premier conference, exhibition and meetings venues	Develop and implement comprehensive marketing plans covering arts, entertainment, education and conferences and meetings	Waterfront Hall and Ulster Hall	Waterfront Ulsterhall marketing strategy approved at August Development Committee	On going	31 March 2011
06 Stimulate growth and	10 Grow competitive	CE25 Promote the Waterfront and Ulster	Design promotional activities highlight the venues as key	Waterfront Hall and Ulster Hall		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
competitiveness in key sectors	sectors	Hall position as a premier conference, exhibition and meetings venues	Belfast City Council properties				
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25 Promote the Waterfront and Ulster Hall position as a premier conference, exhibition and meetings venues	Target and develop key media relations on a one to one basis.	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25b Maximise business and entertainment hire income achievement	Generate meet the buyer opportunities	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25c Develop the venues' digital and web marketing strategy	To develop Enta in-house ticketing and Marketing database	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25c Develop the venues' digital and web marketing strategy	Liase with Corp Comms / ISB to ensure web presence is maximised.	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25c Develop the venues' digital and web marketing strategy	Utilise the venues' box office database system to maximise customer relationship management opportunities.	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25c Develop the venues' digital and web marketing strategy	Work with the sales team to ensure optimum use of the Maximiser database system for promotional purposes	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25d Ensure positive media coverage for Waterfront & Ulster Hall	Work closely with corporate communications to develop media relations	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	CE25e Develop retail and merchandising activities at Waterfront & Ulster Hall	Review merchandise sales procedures at the Ulster Hall	Waterfront Hall and Ulster Hall		On going	31 March 2011
06 Stimulate growth and	10 Grow competitive	CE25e Develop retail and merchandising	Continually review the range of products sold at the Waterfront	Waterfront Hall and Ulster Hall		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
competitiveness in key sectors	sectors	activities at Waterfront & Ulster Hall	gift shop				
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Maintain Smithfield rental - Advertise vacant units internal/external	Markets	While off the main thoroughfare of the City Centre and with the current economic climate Smithfield continues to attract new and small independent businesses. Tenancy is currently at 100% with all Units fully let. Internal and External advertising for vacant units continues to be utilised when required.	On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Maintain St George's Unit occupancy - Advertise vacant units internal/external	Markets	St George's is currently 100% regarding tenancy of its Units and restaurant. These businesses continue to strengthen their partnership within the indoor Market days	On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Maintain St George's Friday stall occupancy - Use waiting list to fill empty stalls and add to this list	Markets	St George's Friday Market continues to operate at 100% capacity with an average of 12 casual traders each week from the waiting list utilising temporary stalls when permanent traders are on leave, sickness absence etc.	On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Maintain St George's Saturday stall occupancy - Use waiting lists to fill empty stalls and add to these lists	Markets	St George's Saturday Market continues to operate at 100% capacity with an average of 15 casual traders each week from the waiting list utilising temporary stalls when permanent traders are on leave, sickness absence etc.	On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Promote Friday Market - Advertising internal/External	Markets	Markets Unit continue to work closely with internal (Corporate Communications) and external contractors advertising the awareness of St George's Friday Market. The advertisements attract new customers every week and to keep regular customers informed of what the Friday market has to offer.	On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Promote Saturday Market - Advertising internal/External	Markets	Markets Unit continue to work closely with internal (Corporate Communications) and external contractors advertising the awareness of St George's Saturday Market. The advertisements attract new customers every week and to keep regular customers informed of what the Saturday market has to offer and other events taking place in conjunction with the Saturday Market. The	On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
					offer of the children's monthly visit from Ark Farm and the weekly live music add to the offer for the customers, regular and new.		
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Promote Continental Markets x 2 May and Christmas - Advertising internal/External	Markets	Markets Unit continue to work closely with internal (Corporate Communications) and external contractors advertising the awareness of Continental Markets. The advertisements attract new customers every week and to keep regular customers informed of what the Continental markets has to offer and other events taking place in conjunction with the Continental Markets. They continue to attract new and additional visitors every year and have become a visitor attraction and meeting place for people visiting Belfast during the stay. The current tender for the Continental Market ends December 2010 and Council are in the process of going out to tender for a Continental Market for a further 3 years, this will run from May 2011 to December 2013.	On going	31 March 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI26 Review and grow city's markets	Attend NABMA conference and promote Belfast Markets	Markets	We continue to build our partnership with National Association of British Market Authorities (NABMA), their membership and other market authorities in the UK. Markets Unit representative will be attending the NABMA Conference in September 2010.	On target	30 October 2010
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI37 Develop WTC support activities	Develop World Trade Centre support activities	Economic Development	Buy-make-sell programme currently being delivered. Nine companies involved and engaging in market visits.	On target	30 October 2010
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI38 Develop export support activity for local businesses	Develop export support activity for local businesses. Research opportunities	Economic Development		Completed	30 May 2011
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI38 Develop export support activity for local businesses	Develop export support activity for local businesses. Submit application to DETI	Economic Development		Completed	30 June 2010
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI38 Develop export support activity for local businesses	Develop export support activity for local businesses. Deliver programme activity	Economic Development	Programme delivery Delayed pending DETI approval of match funding. Letter of offer received August 2010. November start date scheduled.	Delayed	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI39 Design and implement new Local Economic Development Plan for the city	Design and implement new Local Economic Development Plan for the city	Economic Development	Initial analysis undertaken and consultation completed. Plan will be for one year only (2010-2011) with a view to developing an integrated economic strategy from April 2011. Draft plan to be considered by special committee in August 2010. Five priority themes proposed: Improving business performance, supporting priority sectors, raising skills and reducing worklessness, maximising connectivity, stimulating investment. Budget has already been agreed for delivery of key elements of the plan as part of wider Departmental plan in July 2010.	On target	30 August 2010
06 Stimulate growth and competitiveness in key sectors	10 Grow competitive sectors	EI44 Enterprise workshops and mentoring support	Enterprise plan including workshops and mentoring support	Economic Development	Ongoing programme of activity incorporating business development programmes (for social economy graduates and young people in disadvantaged areas), BEN events, BEN workshops, locally based enterprise events and enterprise awareness work, in collaboration with other partners.	On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI29 Lead on BCC engagement for development of the Titanic quarter	Oversee management and implementation of Titanic Quarter MoU	Economic Development	TQ has been operational since Feb 10. The focus of the work at present is on recruitment for the Premier Inn opening in Nov 10. Initial discussions undertaken with relevant departments to identify events and group representatives. All working groups to have met by Sep 10.	On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI29 Lead on BCC engagement for development of the Titanic quarter	Develop supplier model initiative to increase sub-contracting opportunities for local businesses from Titanic Quarter	Economic Development	Start date Delayed pending approval from DETI. Letter of offer received August. Likely start date now October 2010.	Delayed (due to External Factors)	30 July 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI40 Identify and implement project-based activity from Belfast Employment and Skills Board (ESB)	Identify and implement project-based activity from Belfast Employment and Skills Board	Economic Development	Briefings on the draft employability plan have been undertaken with all political parties. Meeting with city-wide groups to be re-convened for next quarter. Clarification on proposed ESF and other collaborative projects to the relevant roles and responsibilities re delivering the plan.	On target	30 September 2010
06 Stimulate growth and competitiveness	11 Increase innovation, enterprise levels,	EI41 Ongoing delivery of HARTE programme	Continue to deliver the HARTE programme	Tourism, Culture and Arts	Project still on track to exceed targets. Four programmes to take place across the city this year. Discussions currently under way to	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
in key sectors	skill levels and employment levels				agree future support once project ends.		
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI42 Belfast Entrepreneurs' Network events	Belfast Entrepreneurs' Network events	Economic Development	Monthly calendar of BEN events agreed. Calendar for August to December 2010 just published. Average attendance of 60 at each event.	On target	30 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI43 Student graduate development initiatives	Student graduate development initiatives	Economic Development	17 students took part in the programme. At this stage, 4 have started their own businesses and 2 are exploring the option. Some students have returned to full-time education.	On target	30 May 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI46 Creative Entrepreneurs' Club – networking support	Creative industries action plan: support for companies in digital media; film and television and fashion design sectors	Economic Development	Start date Delayed due to letter of offer from DETI. Development work is under way to define and develop the programme of events.	Delayed (due to External Factors)	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI47 Music Entrepreneurship and Leadership Training	Music Entrepreneurship and Leadership Training	Economic Development	Start date Delayed pending letter of offer from DETI. Anticipated revised start date now December 2010.	Delayed (due to External Factors)	31 December 2010
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI48 Fashion and Design development initiative for students	Fashion and Design development initiative for students	Economic Development	Discussion with partner organisations and private sector to agree most appropriate format for this programme. Start date had to change to fit in with fashion event and academic year.	Delayed (due to External Factors)	31 January 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI50 Deliver business advice service	Deliver business advice service	Economic Development	Ongoing. Workshops in conjunction with the Royal National Institute for the Deaf (RNID) scheduled for 8th September 2010.	On target	30 June 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and	EI51 Develop and deliver Sales Growth programme	Develop and deliver Sales Growth programme	Economic Development	Programme scheduled to run Sep10-Mar11. 15 companies to be recruited.	On target	30 June 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
	employment levels						
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI52 Develop and deliver Strategy in Business programme	Develop and deliver Strategy in Business programme	Economic Development		On target	30 June 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI53 Develop finance initiative for small business	Develop finance initiative for small business - Research and identify format of support initiative	Economic Development	Letter of offer received from DETI 11th August 2010. Terms of reference for work currently being developed. Recruitment to commence in October 2010.	Delayed (due to External Factors)	31 October 2010
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI53 Develop finance initiative for small business	Develop finance initiative for small business - Develop and manage finance programme for small businesses	Economic Development		On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI54 Deliver procurement programme	Deliver procurement programme. Programme Recruitment	Economic Development	First wave of procurement programmes Mar-Jun 2010. 12 Companies took part.	Completed	30 June 2010
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI54 Deliver procurement programme	Deliver procurement programme. Next recruitment event	Economic Development		Completed	30 June 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI54 Deliver procurement programme	Deliver procurement programme. Programme will be operational	Economic Development	Second wave commenced June 2010 and is still ongoing. 12 companies are participating in this programme.	On target	30 September 2010
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and	EI54 Deliver procurement programme	Deliver procurement programme. Buyers' event to take place	Economic Development	Event took place 4 June 2010. 20 companies participated. Business outcomes currently being evaluated.	Completed	30 September 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
	employment levels						
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI54 Deliver procurement programme	Deliver procurement programme. Start Stage II procurement	Economic Development		On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI54 Deliver procurement programme	Deliver procurement programme. Liaison with Procurement Unit re: simplification of internal systems/ targeted support initiatives for small businesses	Economic Development	Ongoing discussions. Report presented to COMT to agree approach and this is also an integral element of the new LED plan.	On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI56 Digital Media Product Development programme	Digital Media Product Development. Programme of recruitment	Economic Development	Start date Delayed pending letter of offer from DETI. Anticipated revised start date now January 2011.	Delayed (due to External Factors)	30 June 2010
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI56 Digital Media Product Development programme	Digital Media Product Development. 10 companies developing new product ideas	Economic Development	Start date Delayed pending letter of offer from DETI. Anticipated revised start date now February 2011.	Delayed (due to External Factors)	28 February 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI57 Creative Industries Funding guide	Creative Industries Funding guide produced	Economic Development	Work on guide content to commence in new calendar year. Still On target for scheduled completion date.	On target	31 December 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI58 Fashion and Design Development Initiative for existing businesses	Fashion and Design Development Initiative for existing businesses	Economic Development	Initial discussions with partner agencies and private sector re programme contents. Agreement that recruitment will commence October 2010; programme completion by June 2011.	On target	11 April 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment	EI60 Undertake research on new sectors to ensure that activities are relevant	Undertake research on new sectors to ensure that activities are relevant	Economic Development		On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
	levels						
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI61 Develop programme of support for independent retail sector	Business development programme for independent retail sector	Economic Development	Implementation under way. 30 independent retailers taking part in programmes.	On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI62 Oversee management and implementation of TQ memorandum of understanding	Oversee management and implementation of Titanic Quarter MoU	Economic Development	TQ has been operational since Feb 10 . The focus of the work at present is on recruitment for the Premier Inn opening in Nov 10. Initial discussions undertaken with relevant departments to identify events and group representatives. All working groups to have met by Sep 10.	On target	31 March 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI63 Develop supplier model initiative to increase sub-contracting opportunities for local businesses from Titanic Quarter	Develop supplier model initiative to increase sub-contracting opportunities for local businesses from Titanic Quarter	Economic Development	Start date Delayed pending approval from DETI. Letter of offer received August. Likely start date now October 2010.	Delayed (due to External Factors)	30 July 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI64 Support Young Enterprise Initiative in local primary schools	Support Young Enterprise Initiative in local primary schools	Economic Development	Recruitment of mentors underway. Target 5000 pupils for next academic year.	On target	30 July 2012
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI65 Pre-enterprise social economy development initiatives	Pre-enterprise social economy development initiatives	Economic Development	First wave of programme Completed - "Successful outcomes." Planning work underway for new initiatives from Sep 2010.	On target	30 April 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and employment levels	EI66 Enterprise Skills for youth initiatives	Enterprise Skills for youth initiatives	Economic Development	Wave 1 of programme successfully delivered. Wave 2 recruitment to commence in Sep 2010.	On target	28 February 2011
06 Stimulate growth and competitiveness in key sectors	11 Increase innovation, enterprise levels, skill levels and	EI67 Develop and deliver Business Awards 2011	Develop and deliver Business Awards	Economic Development	Development work underway in conjunction with Corporate Communications unit and Belfast City Centre Management.	On target	30 April 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
	employment levels						
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE22 Develop and Implement a City Events Strategy	Prepare an Integrated City Events strategy for consultation	City Events	Delivered on schedule and within budget. 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.	On target	31 January 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE22 Develop and Implement a City Events Strategy	Implement finalised City Events strategy	City Events	All events to date delivered on time and on budget to date. Total estimated return to date is £4 per £1 of Council investment	On target	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE22 Develop and Implement a City Events Strategy	Deliver a high quality annual events programme on behalf of the Council	City Events	All events delivered on time and on budget to date. Total estimated return to date is £4 per £1 of Council investment	On target	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE23 Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development	Build comprehensive entertainment event programme	Waterfront Hall and Ulster Hall		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE23 Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development	Work with Arts and Tourism and City Events units to support arts and entertainment development in Belfast	Waterfront Hall and Ulster Hall		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE23 Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development	Enhance venue /promoter relations to support future revenue growth	Waterfront Hall and Ulster Hall		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE23b Introduce audience development initiatives for Waterfront & Ulster Hall	Work with arts, tourism and other industry bodies to introduce key initiatives - eg Test Drive (ANI)	Waterfront Hall and Ulster Hall		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE23b Introduce audience development initiatives for Waterfront & Ulster Hall	Working with programming, education and outreach staff, promote new initiatives - eg Ulster Hall ECHO programme	Waterfront Hall and Ulster Hall		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE23c Ensure community and arts policies and programming delivers on CSR and RBG strategic objectives	Arts and community policy and activity programme review	Waterfront Hall and Ulster Hall		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE24 Maximise the relationship with the Ulster Orchestra as a tenant of the Ulster Hall	To maintain operational working groups and develop joint outreach activities	Waterfront Hall and Ulster Hall		On going	
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE24b Work with key public bodies with regard to managing large scale events	Develop and maintain a positive working relationships with key public bodies to help manage events	City Events	On schedule and within budget. 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.	On target	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE24c Increase overall external funding/ sponsorship income	Review sponsorship strategy and action plan	Waterfront Hall and Ulster Hall		On target	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE24c Increase overall external funding/ sponsorship income	Identify partnership and new funding opportunities	Waterfront Hall and Ulster Hall		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	CE24c Increase overall external funding/ sponsorship income	Complete marketplace review	Waterfront Hall and Ulster Hall		On going	31 March 2011
07 Develop a	12 Develop a	EI15 Review the	Develop new Integrated Cultural	Tourism,	An outline proposal for developing the	On target	30 November



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
strong cultural and tourism experience	strong cultural and tourism experience	integrated culture and arts strategy	Strategy for Belfast	Culture and Arts	strategy was submitted to the Development Committee in May 2010. Initial research and scoping has started and will be ongoing as the strategy is developed. A tender for Consultancy support has been released		2010
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E115 Review the integrated culture and arts strategy	Multi Annual Fund evaluated and criteria reviewed for delivery in 2011 / 2012	Tourism, Culture and Arts		On going	30 November 2010
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E115 Review the integrated culture and arts strategy	Develop an action plan to remove barriers to participation in Culture and Arts	Tourism, Culture and Arts	Starting year 2 of 'Test Drive the Arts' with Audience NI.	On target	30 September 2010
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E116 Develop and implement the integrated Tourism Strategy	Deliver the Belfast Integrated Tourism strategy	Tourism, Culture and Arts	A four week consultation process began on the 2nd March 2010. A final draft will be considered for Committee approval in August 2010. Over 700 organisations/ individuals were contacted as part of the consultation exercise and signposted to a pro forma on	On target	30 September 2010
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E117 Coordinate production of Belfast Tourism Monitor	Communicate timely and relevant tourism performance indicators from the Belfast Tourism Monitor	Tourism, Culture and Arts	First report produced and distributed.	On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E118 Distribute £1.3 million of grant aid for culture and arts organisations	Deliver Multi and Annual Cultural and Arts Funding programmes	Tourism, Culture and Arts		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E118 Distribute £1.3 million of grant aid for culture and arts organisations	Review of Culture and Arts Funding criteria	Tourism, Culture and Arts		On target	30 November 2010
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E119 Support the development of the Titanic signature project	Support delivery of the Titanic / Maritime Heritage Signature Project and Nomadic	Tourism, Culture and Arts	Our Heritage Officer has been working closely with the rest of the project steering groups to ensure that the final Titanic Signature Project experience complements the Council's priorities and objectives and the overall message that we are promoting	On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	E120 Complete a Maritime Heritage Study	Develop a wider Maritime Heritage plan to further benefit from the Titanic tourism affect	Tourism, Culture and Arts	BCC's Tourism Culture and Arts (TCA) Unit has taken the lead in commissioning a Maritime Heritage Study for Belfast in partnership with NITB and DSD, leveraging	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
					£20,000 to support the study. A draft study has been Completed and is being finalised.		
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	EI21 Develop a new conference subvention scheme	Deliver agreed actions within Northern Ireland Business Tourism Action Plan	Tourism, Culture and Arts		On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	EI23 Deliver tourism signage and welcome banners programme	Continue to interpret Belfast's key sites via signage scheme	Tourism, Culture and Arts	Work continues to maintain and clean 196 items of signage and information across the city.	On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	EI24 Deliver City of Festivals action plan	Deliver the Community Festivals Fund	Tourism, Culture and Arts	26 festivals have been funded so far.	On going	31 March 2011
07 Develop a strong cultural and tourism experience	12 Develop a strong cultural and tourism experience	EI26 Review and grow city's markets	Promote St George's as a venue for hire - Advertising internal/External	Markets	Like all other hire venues St George's has seen a small downturn in being used for special events, there was a total of 6 hire days April top June. Some events were cancelled due to financial reasons, and one of those companies going bust.	On going	31 March 2011
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI22 Deliver a public art programme	Deliver Public Art programme across the city	Tourism, Culture and Arts		On going	30 June 2010
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI25 Coordinate development of the Northern Fringe at Gasworks	Submission Gasworks Northern Fringe Planning application	Estates	Tender has been amended to reflect further information from NIEA (Northern Ireland Environment Agency)	On target	31 March 2011
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI32 Continue to expand structured engagement with private developers	City Centre Regeneration	Estates		On going	31 March 2011
08 Supporting	13 Enhance the	EI70 Co-ordinate and	Review the current Economic	EI Manager	The Economic recession action plan is	On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
regeneration activity and growing the city's rate base in line with the Council's objectives	physical regeneration of the city	implement the Council's Economic Recession Plan and support action to deal with the recession	Downturn Action Plan to ensure corporate buy-in		reviewed quarterly by the steering group. Reports on actions set out in the economic recession plan are produced regularly. The majority of short term actions have been Completed.		
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI70 Co-ordinate and implement the Council's Economic Recession Plan and support action to deal with the recession	Support the Councillors on the cross-party Economic Downturn Working Group	EI Manager	Economic monitoring reports are produced quarterly with a full evaluation on the year due shortly. Consideration needs to be given to the ongoing value of keeping this group in place.	On going	31 March 2011
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI71 Continue implementation of the Renewing the Routes Programme	Carry out local consultation. Implement the physical works across the four PEACE III pilot area	Planning & Transport	Initial consultation activity has been completed and focus has moved to the physical implementation with final approvals from the various landowners and communities. Work has commenced at Bridge End/ Short Strand. Final designs are being developed for Northumberland Street, Carlisle Circus and Ormeau Road.	Delayed	31 December 2010
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI72 Complete an attitudinal survey of the renewing the routes activity	Evaluation of ongoing regeneration activity to maintain effectiveness.	Planning & Transport	Perceptions study across the target areas Completed by external Consultants.	Completed	30 June 2010
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI73 Coordinate development of the Lagan Canal	Lagan Navigation Project	Estates	The Economic appraisal is being reviewed through the Gate Process.	On target	31 March 2011
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	EI73 Coordinate development of the Lagan Canal	Secure funding to deliver the Lagan Corridor project	Tourism, Culture and Arts		On going	31 March 2011
08 Supporting	13 Enhance the	EI74 Lead the	Establishment of BTEAM	Planning &	EU final approval and initial project plan	Completed	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
regeneration activity and growing the city's rate base in line with the Council's objectives	physical regeneration of the city	BTeam regeneration of derelict urban sites project	Interreg IVC project to secure the continuation of the BERI activity.	Transport	established with timetable of activity for 2010 agreed.		
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives	13 Enhance the physical regeneration of the city	E174 Lead the BTeam regeneration of derelict urban sites project	B-Team Audit and Evaluation mechanisms established for claims and management	Planning & Transport	SEUPB established as external auditor and initial system processes agreed.	Completed	31 March 2011
Theme 4: Better opportunities for people & communities							
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS04 Develop a Community Development Strategy for Belfast	Develop a Community Development Strategy for Belfast - engagement programme including Equality Impact Assessment	Community Development Manager	Consultants have been appointed and have engaged with officers across Council to inform stage 1 output - Community Development statement. Touchstone group has been established chaired by the Director of Development with Directors from Parks & Leisure and Health & Environmental Services, the Strategic Policy Manager and Community Development Unit. Plans are being finalised to ensure internal and external stakeholder engagement including that our Councillors.	On target	31 August 2010
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS04 Develop a Community Development Strategy for Belfast	Develop a Community Development Strategy for Belfast - An agreed community development statement for the council	Community Development Manager		On target	31 August 2010
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS04 Develop a Community Development Strategy for Belfast	Publish a community development strategy and a three year implementation plan	Community Development Manager		On target	31 January 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS04 Develop a Community Development Strategy for Belfast	Develop a Community Development Strategy for Belfast - Community development approaches integrated into the work of council particularly the	Community Development Manager		On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
			corporate planning process				
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS04 Develop a Community Development Strategy for Belfast	Agree and implement the Community Support Plan - A series of agreed performance indicators for Community Services	Community Development Manager		On target	28 February 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS05 Agree and implement the Community Support Plan	Agree and implement the Community Support Plan - An engagement programme - including a full Equality Impact Assessment	Community Development Manager		On target	31 January 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS21 Secure DSD grant leverage for the Community Support Plan in 2010/11	Produce a four year action plan for Community Services section, which can be submitted to DSD's Community Support Programme.	Community Development Manager		On target	28 February 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24 In partnership with LGP / NILGA and other key stakeholders seek to influence best practice and equality issues on Traveller related matters	To influence DSD that the proposed transfer of Transit sites re RPA may be in breach of the Race Relations Order and Councils' requirements under Section 75 of the NI Order .	Travellers Liaison	This work ensured NIHE and DSD compliance with Equality and Human Rights Legislation	Completed	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24b Review the structure of the Inter-departmental Traveller Liaison Group and make recommendations	Consultant to interview key officers	Travellers Liaison		On target	30 August 2010
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24b Review the structure of the Inter-departmental Traveller Liaison Group and make recommendations	Arrange first meeting of revised IDTLG	Travellers Liaison		On target	31 January 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24c Explore options for the Council to facilitate the formation of an Inter-agency Traveller Liaison Group	Agree process with CT & TLO	Travellers Liaison	The process has been agreed	Completed	30 April 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24c Explore options for the Council to facilitate the formation of an Inter-agency Traveller Liaison Group	Seminar to agree TOR and arrangements	Travellers Liaison	It is expected the seminar will be arranged for late September 2010	On target	30 September 2010
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24c Explore options for the Council to facilitate the formation of an Inter-agency Traveller Liaison Group	Arrange first meeting of Interagency Traveller Forum	Travellers Liaison	This action should be On target	On target	30 November 2010
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24d Provide an in-house and external advice service on matters related to the Traveller community	Develop a flexible progressive community development programme with the Traveller community	Travellers Liaison	This is an on going process driven by TLO, CDW and supported by Traveller Support	On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24d Provide an in-house and external advice service on matters related to the Traveller community	Plan and participate in Traveller Focus Week / Equality Commission	Travellers Liaison	The TLO has had a meeting with the Equality Commission and BCC. Input will be agreed with EC and An Munia Tobar	On target	31 January 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24d Provide an in-house and external advice service on matters related to the Traveller community	To maintain up to date information streams re the Traveller / Gypsy communities and share as and when requested	Travellers Liaison	This is a key element of work of the TLO and the process is ongoing on a day to day basis	On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24d Provide an in-house and external advice service on matters related to the Traveller community	Assessment of PSI Report on Travellers	Travellers Liaison	the council is compliant with the PSI recommendations key part of the TLO. Work is to keep under review all new developments and this process is ongoing	Completed	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24d Provide an in-house and external advice service on matters related to the Traveller community	Caravan Bill 2010	Travellers Liaison	The TLO has assisted legal services in the preparation of a BCC response. There may be a further opportunity for BCC to respond to any proposed legislation	Delayed	30 June 2010
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation	CS24e Provide and develop a Traveller outreach office to assist both the	To encourage key service providers to buy into the concept of direct outreach work with the Traveller community	Travellers Liaison	The TLO has encouraged this approval in a neutral space (Site Office) and both Travellers and key service providers have bought into the concept	On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
	of communities	Traveller community and relevant stakeholders	from the Council's traveller Unit Office				
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24f Deliver a Traveller Awareness /Anti Racism training programme and promote the 'Think Traveller' DVD training resource	Provide joint training sessions with AMT on request	Travellers Liaison	this training concept is ongoing with both the TLO and Mark Donahue (traveller) AMT providing joint training	On going	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24f Deliver a Traveller Awareness /Anti Racism training programme and promote the 'Think Traveller' DVD training resource	Provide tailored in-house training programmes	Travellers Liaison	TLO has developed Training programmes tailored to be delivered in-house on bequest. All department Management Teams have accessed the training and are encouraged to consider the training for their sphere of work	On going	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24f Deliver a Traveller Awareness /Anti Racism training programme and promote the 'Think Traveller' DVD training resource	Produce and distribute a training DVD 'Think Traveller' and supporting material	Travellers Liaison	the DVD Training prompt has been a major success with requests for copies from GB / ROI / Europe and USA. A 500 copy re-run was ordered in late 2009 which is a total of 1,000 copies made	Completed	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24g Review the legislative 'Caravan sites' licence requirements and work with other departments to ensure the Council's compliance	Seek advise from Legal Services	Travellers Liaison	Legal Services have not offered advice on the site license (Carnival Act '63) and they agreed to meet with NIHE (Legal Services) on this matter	Delayed	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	CS24g Review the legislative 'Caravan sites' licence requirements and work with other departments to ensure the Council's compliance	Assist LGP Sub Group	Travellers Liaison	Work with LGP - Sub group - work up an appropriate site license agreement. This process is being delayed because of mixed messages from NIHE, DSD and OFMDFM	Delayed (due to External Factors)	31 March 2011
09 People enjoy living in a vibrant, shared and	14 Promote good relations and reduce division	CS24g Review the legislative 'Caravan sites' licence	Liaising with NILGA	Travellers Liaison	The TLO is a member of the LPG delegation that is discussing this matter with NILGA. Again, confused messages from NIHE and	Delayed (due to External	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
diverse city	and polarisation of communities	requirements and work with other departments to ensure the Council's compliance			DSD are not assisting the process	Factors)	
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	EU06 Develop and deliver the OPEN Cities project	Lead, manage deliver transnational project	European unit	Budget changes: Due to the withdrawal of a partner because of the economic crisis we had to reprogramme the full OPEN Cities budget, the overall budget now stands at €518,850. A Local Action Plan is under development for the city of Belfast.	Delayed (due to External Factors)	30 September 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	EU06 Develop and deliver the OPEN Cities project	Maximise participation in OPENCities project	European unit	OPENCities thematic meetings are progressing as planned. The third well attended meeting was held in Poznan in June. Evaluations from partners were very positive. All thematic papers & accompanying conference reports have been produced as outlined in	On target	30 September 2011
09 People enjoy living in a vibrant, shared and diverse city	14 Promote good relations and reduce division and polarisation of communities	EU06 Develop and deliver the OPEN Cities project	Maximise participation in OPENCities project (b)	European unit	Networking occurs at a range of levels: At a transnational level through attendance at Thematic Meetings between OPENCities partners. Locally as a result of relationship building between members of Belfast's Local Support Group	On going	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS25 Provide Council representation on all Belfast Neighbourhood Renewal partnerships	Agree nominations as appropriate for geographical and thematic networks	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS25b Represent the Council on the city's key geographical and thematic networks	Audit current commitments & agree continued involvement	Area Support	Delayed due to structural review.	Delayed	30 September 2010
09 People enjoy living in a vibrant, shared and	15 Increase the level of confidence,	CS25b Represent the Council on the city's key	Develop related work plan with CDOs	Area Support		On target	31 December 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
diverse city	participation and engagement of citizens	geographical and thematic networks					
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS25b Represent the Council on the city's key geographical and thematic networks	Implement workplans and evaluate as appropriate	Area Support		On target	30 June 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS25c Contribute to robust citizen engagement	In conjunction with development team support and deliver the SNAP initiative to ensure service fits individual circumstances of neighbourhood	Facilities Management	Due to be in place when Community Services re-structuring in complete.	On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS25c Contribute to robust citizen engagement	Investigate role with relevant partners	Area Support		On target	31 December 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS25c Contribute to robust citizen engagement	Agree role & provide CDO training	Area Support		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS25c Contribute to robust citizen engagement	Initiate delivery of role as agreed	Area Support		On target	30 June 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26 Support environmental projects at neighbourhood level (such as recycling, community clean ups, art and waste week)	Provide community venues for the delivery of environmental projects at neighbourhood level	Facilities Management		On going	31 March 2011
09 People enjoy living in a vibrant,	15 Increase the level of	CS26 Support environmental	Deliver waste week activities at directly managed Centres- plan	Area Support		Cancelled	30 April 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
shared and diverse city	confidence, participation and engagement of citizens	projects at neighbourhood level (such as recycling, community clean ups, art and waste week)	with Waste Management				
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26 Support environmental projects at neighbourhood level (such as recycling, community clean ups, art and waste week)	Deliver environmental programme with C&YP at directly managed Centres - agree spec & plan with CDOs	Area Support		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26 Support environmental projects at neighbourhood level (such as recycling, community clean ups, art and waste week)	Deliver Projects (environmental programme with C&YP)	Area Support		On target	30 June 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26b Support the delivery of local community safety programmes	Provide venue for community safety information days	Facilities Management	Safety of Senior information days took place in our centres.	On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26b Support the delivery of local community safety programmes	Link with area support team ref community safety programmes	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26b Support the delivery of local community safety programmes	Deliver projects (community safety)	Area Support		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence,	CS26c Deliver a series of cross community	Deliver good relations/ cultural diversity programmes with C&YP & Older People in directly	Area Support		On target	31 December 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
diverse city	participation and engagement of citizens	programmes linked to the Council's Good Relations and cultural diversity strategies	managed Centres - agree spec & plan with CDOs				
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26c Deliver a series of cross community programmes linked to the Council's Good Relations and cultural diversity strategies	Deliver projects(good relations/ cultural diversity)	Area Support		On target	30 June 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26c Deliver a series of cross community programmes linked to the Council's Good Relations and cultural diversity strategies	Support BCC Bonfire initiative - agree revised spec with Good Relations	Area Support		Completed	30 June 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26c Deliver a series of cross community programmes linked to the Council's Good Relations and cultural diversity strategies	Continue current support (Bonfire initiative)	Area Support		On target	30 September 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26e Support delivery of Health & Well Being Action Plan	Support the delivery of the officer group on older people action plan and other partnerships as allocated	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS26e Support delivery of Health & Well Being Action Plan	Ensure the delivery of actions as appropriate at community centre venues	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant,	15 Increase the level of	CS27 Continue to implement the	Allocation as per current structure	Facilities Management	Management plans are now being collated.	On target	30 September 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
shared and diverse city	confidence, participation and engagement of citizens	current framework for community centre management plans					
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27 Continue to implement the current framework for community centre management plans	Delivery of centre plans under new structure	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	Deliver revenue grant programme	Facilities Management	Grants have been awarded to approx. 85 community organisations to date.	On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	Grant support and associated monitoring/evaluation delivered to six facilities	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	Assessment of grants x 5 grant types (200 grants approximately)	Area Support		Completed	30 May 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	Summer Scheme (Deliver grant programmes)	Area Support		Completed	30 May 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	CDPGs (Deliver grant programmes)	Area Support		Completed	30 June 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence,	CS27b Deliver grant programmes to community	Revenue Grants (Deliver grant programmes)	Area Support		Completed	30 May 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
diverse city	participation and engagement of citizens	organisations					
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	Monitoring of grants x 5 grant types (200 grants approximately) – Revenue Grants 2009/10	Area Support		On target	31 December 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	Capacity Grants 2009/10 monitoring	Area Support		On target	30 December 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS27b Deliver grant programmes to community organisations	Community Chest Grants	Area Support		On target	31 December 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS28 Provide 22 high quality and accessible venues and to develop and deliver city wide programmes and services	Use of community venues to stage and promote internal/external initiatives	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS28 Provide 22 high quality and accessible venues and to develop and deliver city wide programmes and services	Ensure compliance with all relevant policies	Facilities Management		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS28 Provide 22 high quality and accessible venues and to develop and deliver city wide programmes and services	Ensure throughput targets are met	Facilities Management		On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS28b Deliver grant programme and support to community-managed centres	Monitoring of grant programme	Area Support		On target	30 September 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS28b Deliver grant programme and support to community-managed centres	Mentoring support (6 hrs per month per Centre) - agree spec & plan with CDOs (grant programme & support)	Area Support		On target	30 June 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS28b Deliver grant programme and support to community-managed centres	Deliver mentoring (grant programme & support)	Area Support		Cancelled	30 June 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS29 Continue implementation of a volunteer policy and related support programme	Research volunteer training needs at directly managed centres	Area Support		On target	31 December 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS29 Continue implementation of a volunteer policy and related support programme	Deliver two training opportunities (volunteer training)	Area Support		On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS29b Support citywide and area volunteer celebration events	Deliver events to mark contribution of volunteers & provide information & networking opportunities - plan with CDOs	Area Support		On target	31 December 2010
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	CS29b Support citywide and area volunteer celebration events	Deliver events (mark contribution of volunteers)	Area Support		On target	31 March 2011
09 People enjoy	15 Increase the	SN07	Development of area based	SNAP	Key activity is underway with regard to the	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
living in a vibrant, shared and diverse city	level of confidence, participation and engagement of citizens	Implementation of the My Neighbourhood Engagement programme across the city	engagement programme and matrix		design of the My Neighbourhood programme. Desk analysis of key area strategies and plans and workshops were held to identify key neighbourhood issues and analysis was undertaken. This process also looked at the range of engagement mechanisms that would need to be considered as the programme moves forward which will form part of the matrix. A neighbourhood survey has been designed and will roll out publicly in September as part of the programme. This will be further augmented with a range of engagement activity including focus groups and workshops.		
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	SN07 Implementation of the My Neighbourhood Engagement programme across the city	Analysis of key neighbourhood issues.	SNAP	The first stage of this work has been completed. This involved an assessment of key strategies and plans for each area in order to ascertain priorities. A series of workshops were held with officers internally to seek their views on key issues. A survey has been prepared and will go live in September to see the public's view on Neighbourhood issues this will be followed up of a series of targeted engagement activities. Analysis of the issues is on-going.	On target	31 March 2011
09 People enjoy living in a vibrant, shared and diverse city	15 Increase the level of confidence, participation and engagement of citizens	SN07 Implementation of the My Neighbourhood Engagement programme across the city	Development of a neighbourhood engagement toolkit for future application	SNAP	This activity is part of the My Neighbourhood Engagement programme. The development of the toolkit will take place after the completion of engagement activity and will consider lessons learned from the process as well as identifying best practice activity elsewhere.	On target	31 March 2011
10 Health and social inequalities are reduced	16 Increase the capacity of citizens to make informed decisions about their neighbourhoods - inequalities	SN01 Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans	Co-ordination of Council's Neighbourhood Renewal activity	SNAP	Work is ongoing on all three areas (coordinate BCC activity, implement the action plan and liaise with key partners). Neighbourhood Renewal plans have been revised in some of the partnership areas and we are assessing the potential impact for Council.	On target	31 March 2011
10 Health and social inequalities	16 Increase the capacity of	SN01 Coordinate the Council's contribution	Implementation of internal Neighbourhood Renewal action	SNAP	Neighbourhood Renewal Action plans have been reviewed and council implications	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
are reduced	citizens to make informed decisions about their neighbourhoods - inequalities	to the 12 Neighbourhood Renewal Action Plans	plan		assessed. On-going liaison with key units and services to look at ways in which council can deliver NR based activity. On-going co-ordination of the NR representatives groups and update reports were taken to Development Committee in May		
10 Health and social inequalities are reduced	16 Increase the capacity of citizens to make informed decisions about their neighbourhoods - inequalities	SN01 Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans	Liaison with PSNI, BRO, NRAP and APBs	SNAP	Work is ongoing on all three areas (coordinate BCC activity, implement the action plan and liaise with key partners). On-going liaison with the NRP's, BRO and APB's. Key work is ongoing with BRO regarding the service delivery model. A key example of work in this area is the pilot programme in the Lenadoon area. Funding has been secured from a number of partners to deliver a number of projects within its NR Action Plan. This has been co-ordinated by BCC.	On target	31 March 2011
10 Health and social inequalities are reduced	16 Increase the capacity of citizens to make informed decisions about their neighbourhoods - inequalities	SN01 Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans	Development of neighbourhood resource directories	SNAP	Work is on-going to develop the NR resource directories and this has required engagement across a wide range of units and services within the council.	On target	31 March 2011
10 Health and social inequalities are reduced	17 Reduce deprivation and poverty	PB06 Develop and implement a corporate Anti-Poverty Strategy	Complete Poverty & Inequality strategy and action plan	Policy & Business Development	Working with COMT & staff on final draft. To committee in October 2010.	On target	30 November 2010
10 Health and social inequalities are reduced	17 Reduce deprivation and poverty	PB06 Develop and implement a corporate Anti-Poverty Strategy	Launch (publicise) Poverty & Inequality strategy	Policy & Business Development	Slight delay to allow for full public consultation.	Delayed	31 January 2011
10 Health and social inequalities are reduced	17 Reduce deprivation and poverty	PB06 Develop and implement a corporate Anti-Poverty Strategy	Integrate poverty & inequalities action plan into bus plans	Policy & Business Development		On target	31 March 2011
10 Health and social inequalities are reduced	17 Reduce deprivation and poverty	PB06 Develop and implement a corporate Anti-Poverty Strategy	Production of Poverty strategy consultation document	Policy & Business Development		Completed	30 June 2010
10 Health and	18 Increase the	CS23 Deliver	Deliver governance/ planning/	Area Support	Deferred due to ongoing structural review.	Delayed	31 December



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
social inequalities are reduced	level of confidence, participation and engagement of citizens - inequalities	capacity building programmes to the community sector	mentoring support to community groups - 'helping hand'. Based on Social Assets Model. Agree work specification of with CDO team				2010
10 Health and social inequalities are reduced	18 Increase the level of confidence, participation and engagement of citizens - inequalities	CS23 Deliver capacity building programmes to the community sector	Plan delivery & Provide CDO training	Area Support		On target	31 March 2011
10 Health and social inequalities are reduced	18 Increase the level of confidence, participation and engagement of citizens - inequalities	CS23 Deliver capacity building programmes to the community sector	Deliver projects & evaluate	Area Support		On target	30 June 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS30 Develop and deliver a full Equality Impact Assessment for the Council-approved Children & Young People strategy process	Engage widely, both internally and externally, including an EQIA, on the CYP strategy	Children and Young People		On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS30c Implement a strategy for Children and Young People	Develop a position paper on the council's role with children and young people	Children and Young People	The NI Assembly decision regarding the RPA has impacted on our role with regard to children and young people and this on aspects of any council strategy This external context and uncertainty has forced a delay in formation of the draft document.	On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS30c Implement a strategy for Children and Young People	Based on engagement work prepare a draft strategy (CYP Strategy)	Children and Young People		On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
and Older People							
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS30c Implement a strategy for Children and Young People	Seek committee approval and publish the Children & Young People strategy	Children and Young People		On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS30c Implement a strategy for Children and Young People	Deliver an implementation plan	Children and Young People		On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS31 Lead the Council's Children & Young People thematic priority	Lead the council's Children & Young People thematic priority	Children and Young People		On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32 Lead the implementation recommendations across the Council regarding the Child Protection Policy and Procedure to ensure best practice in statutory compliance and customer focus	Lead the implementation recommendations across the council regarding the Child Protection Policy and Procedure to ensure best practice in statutory compliance and customer focus	Children and Young People		On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32b Develop and coordinate an inter-agency group for provision of services to children and young people	Develop and coordinate an inter-agency group for provision of services to children and young people (Community Planning)	Children and Young People	Draft paper to be produced as a preliminary to convening the group.	Delayed	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32c Continue to improve consultation and engagement with youth by supporting the work of the Youth Forum and coordination of the Youth Champions Group	Continue to improve consultation and engagement through the Youth Forum and coordination of the Youth Champions Group	Children and Young People	New Youth Forum selected. Work commenced with new members in August 2010.	On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32d Develop and deliver a branded Council citywide children and young people's summer programme	Develop and deliver a branded council citywide children and young people's summer programme	Children and Young People		On target	30 September 2010
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32e Provide high quality and inclusive children & young people programmes in directly managed facilities	Deliver after school and youth projects	Area Support	Ongoing activity - a part of annual community centre programme.	On target	31 March 2011
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32e Provide high quality and inclusive children & young people programmes in directly managed facilities	Provide a high quality and inclusive play service through a flexible model of intervention	Children and Young People		On target	31 March 2010
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32f Deliver and support high quality summer scheme programmes across the city	Plan, brand & advertise programme. Induct volunteer teams	Area Support		On target	30 June 2010
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32f Deliver and support high quality summer scheme programmes across the city	Induct summer scheme staff. Deliver programme	Area Support		Completed	30 June 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
opportunities to improve their well-being with a focus on Children and Young People and Older People	confidence, participation and engagement of citizens - CYP	summer scheme programmes across the city					
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	19 Increase the level of confidence, participation and engagement of citizens - CYP	CS32f Deliver and support high quality summer scheme programmes across the city	Evaluate schemes	Area Support		On target	30 September 2010
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People	20 Promote good relations and reduce divisions and polarisation of communities - CYP	CE26 Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors	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).	City Events	To date all annual events to have child friendly elements.	On target	31 March 2011
Theme 5: Better Services – listening and delivering							
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28 Develop and implement a customer service framework	Introduce structured customer feedback via questionnaire surveys and customer focus groups.	Waterfront Hall and Ulster Hall		On target	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28 Develop and implement a customer service framework	Ensure consistency in handling of customer feedback.	Waterfront Hall and Ulster Hall		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28b Ensure BW/UH specification meets customer expectations and market demand	Continue to benchmark with leading UK venues	Waterfront Hall and Ulster Hall		On going	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28b Ensure BW/UH specification meets customer expectations and market demand	Utilise information gleaned from customer feedback questionnaires, focus groups and exit surveys	Waterfront Hall and Ulster Hall		On going	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28b Ensure BW/UH specification meets customer expectations and market demand	Identify product and service development opportunities and liaise with BW/UH internal teams to agree action and development plan	Waterfront Hall and Ulster Hall		On going	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28b Ensure BW/UH specification meets customer expectations and market demand	Catering product/ service checks - work with Mount Charles and Grand Dame Catering	Waterfront Hall and Ulster Hall		On going	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28c Improve customer care and enhance service delivery	Utilise information from event surveys	City Events	This quarter we have completed post-event customer surveys of all our major events including the Titanic Festival, City Cycling Grand Prix, Maritime festival and the Carnival. Satisfaction levels remain very positive. The results will help feed into future	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
we work and what we want to achieve					event development and the new City Events Strategy.		
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28c Improve customer care and enhance service delivery	Work with Venue Events team to ensure that customer expectations are met	Waterfront Hall and Ulster Hall		On going	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28c Improve customer care and enhance service delivery	Measure quality of existing service provision for entertainment and business events	Waterfront Hall and Ulster Hall		On going	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28c Improve customer care and enhance service delivery	Work with the MMCR Mgr to develop an online questionnaire and improve feedback mechanisms	Waterfront Hall and Ulster Hall		On going	31 March 2011
12 Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	21 Improve services through application of BCC's customer focus strategy	CE28c Improve customer care and enhance service delivery	Develop exit survey	Waterfront Hall and Ulster Hall		On going	31 March 2011
13 Demonstrating that the Council provides a value for money	22 Make sure local services can respond to local needs - VfM	CE27 Exceed internal and external client expectations in relation to	In conjunction with the Business & Revenue generation department continue to review room hire and technical	Waterfront Hall and Ulster Hall		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
approach to service delivery		operational service delivery of Waterfront and Ulster Hall	packages to support the pricing policy.				
13 Demonstrating that the Council provides a value for money approach to service delivery	22 Make sure local services can respond to local needs - VfM	CE27 Exceed internal and external client expectations in relation to operational service delivery of Waterfront and Ulster Hall	Carry out surveys, focus groups to obtain customer feedback.	Waterfront Hall and Ulster Hall		On going	31 March 2011
13 Demonstrating that the Council provides a value for money approach to service delivery	22 Make sure local services can respond to local needs - VfM	CE27 Exceed internal and external client expectations in relation to operational service delivery of Waterfront and Ulster Hall	To monitor customer complaints procedure	Waterfront Hall and Ulster Hall		On going	31 March 2011
14 Improving the accessibility and flexibility of our services	23 Make sure citizens can easily and effectively access information and services	CE29 Monitor the physical environment and the services at both the Waterfront & Ulster Hall to ensure they are fully accessible	To consult with user groups and with the Waterfront & Ulster Hall Access Group	Waterfront Hall and Ulster Hall		On going	31 March 2011
14 Improving the accessibility and flexibility of our services	23 Make sure citizens can easily and effectively access information and services	CE29 Monitor the physical environment and the services at both the Waterfront & Ulster Hall to ensure they are fully accessible	To continue to audit the Waterfront & Ulster Hall in terms of DDA compliancy	Waterfront Hall and Ulster Hall		On going	31 March 2011
16 Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	25 Use human resources in the most effective way - structures	CE30 Ensure all staff have a programme of continuous PDP in line with Council standards	Maintain Monthly Operations Meeting and to encourage Team Meetings	Waterfront Hall and Ulster Hall		On going	31 March 2011
25 The city and its	22 Make sure	EI77 Manage and	Manage and maintain business	Economic	Collaboration with other units to maximise	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
neighbourhoods are well served and connected	local services can respond to local needs - VfM	maintain business database	database	Development	use and functionality of database.		
25 The city and its neighbourhoods are well served and connected	22 Make sure local services can respond to local needs - VfM	SN05 Deliver a local information management system which informs our Neighbourhood and Local Working model	Dissemination of Area Profiles to help inform future business planning.	SNAP	Cityplace profiles are complete. A paper will be prepared for COMT to consider how this information can be best utilised by this organisation and/or third parties. Information is updated on a regular basis to ensure that it is as up to date as possible.	On target	31 March 2011
25 The city and its neighbourhoods are well served and connected	22 Make sure local services can respond to local needs - VfM	SN05 Deliver a local information management system which informs our Neighbourhood and Local Working model	Neighbourhood Intelligence updated	SNAP	Sources of neighbourhood intelligence have been documented and will form the basis of a report to COMT. Work is currently being Completed on updated council statistical information to inform the development of quadrant area profiles.	On going	31 March 2011
25 The city and its neighbourhoods are well served and connected	22 Make sure local services can respond to local needs - VfM	SN05 Deliver a local information management system which informs our Neighbourhood and Local Working model	Development of Citystats portal and associated key software	SNAP	Citystats work is ongoing. Work is currently being undertaken to ensure that the portal is developed in a user friendly way.	On target	31 March 2011
25 The city and its neighbourhoods are well served and connected	24 Make sure local services can respond to local needs	E176 Commission annual business survey	Complete an annual business survey	Economic Development		On target	31 January 2011
25 The city and its neighbourhoods are well served and connected	24 Make sure local services can respond to local needs	SN06 Agree an approach to Neighbourhood and Local Working	Development of the three core strands of work: neighbourhood engagement, neighbourhood renewal, neighbourhood information	SNAP	All work is progress On target at present	On target	31 March 2011
Theme 6: Human Resources							
16 Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	26 Use human resources in the most effective way - skills	ALL Adhere to absence management procedures.	Communication, training, implementation and application of Corporate Attendance policy and guidelines.	Business Support		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
16 Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	26 Use human resources in the most effective way - skills	CE30 Ensure all staff have a programme of continuous PDP in line with Council standards	Programme of continuous PDP	City Events	All PDP have been completed	Completed	31 March 2011
16 Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	26 Use human resources in the most effective way - skills	CE30 Ensure all staff have a programme of continuous PDP in line with Council standards	Ensure PDPs are implemented	Waterfront Hall and Ulster Hall		On going	31 March 2011
16 Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported	26 Use human resources in the most effective way - skills	CE30 Ensure all staff have a programme of continuous PDP in line with Council standards	Review staff training requirements and avail of appropriate industry training programmes	Waterfront Hall and Ulster Hall		On going	31 March 2011
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	BS03 Implement Phase II of the Business Support Restructuring	To participate in and implement the recommendations of the BIS structural review moving from full consultation to the categorisation process and ultimately recruitment. To agree the Operational Implementation Plan; agree resource allocations and implement	Business Support	Categorisation process on hold as result of corporate issues and all recruitment on hold as at end of June 2010.	Delayed (due to External Factors)	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CE29 Continue to encourage greater integration across the Department following the recommended re-organisations	Utilise new organisational structure within the City Events and Venues Section that provides for greater integration across the Development Department.	City Events	Meetings within section have taken place to develop integrated approach to this process	On target	31 March 2011
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS33 Present community centre think piece to Chief Officers and Councillors for consideration	Construct action plan with agreed time frame for community centre think piece	Facilities Management			30 June 2011
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS33 Present community centre think piece to Chief Officers and Councillors for consideration	Review of think piece document with facilities unit staff	Community Development Manager	Initial planning supports an integrated facilities management strategy for all BCC neighbourhood assets. Original plans are under review to include P&L and advice from the AMG.	Delayed	31 December 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS33 Present community centre think piece to Chief Officers and Councillors for consideration	Presentation to chief officers (community centre think piece & responsibilities of community centre committees)	Community Development Manager		On target	31 March 2011
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS33b Review the roles and responsibilities of community centre committees	Draft action plan/time frame on community centre committee review	Facilities Management		On target	31 March 2011
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	Implement new structure change management process as required - CDO allocation process (Seminar 1)	Area Support		Completed	30 June 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	Centre Committees (briefing 1) (new structure)	Area Support		Completed	30 April 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	CDA briefing following CDO seminar. (new structure)	Area Support		Completed	30 June 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	CDO handover period (Seminar 2), Centre Committees Briefing 2, audit of Networks, (new structure)	Area Support		On target	31 December 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	Members - review local meeting (new structure)	Area Support		On target	30 September 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	Centre Committees (Briefing 2) (new structure)	Area Support		Cancelled	30 September 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	Audit of networks, presentations to internal & external stakeholders, information leaflet re new structure (new structure)	Area Support		On target	31 December 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34 Finalise the new Community Services structures	Implementation of new structure	Area Support		On target	30 December 2010
17 Align our structures to deliver our organisational priorities	25 Use human resources in the most effective way - structures	CS34b Implement the proposed Community Services re-structuring programme	Community Services restructuring communications support	Policy & Business Development		On target	30 September 2010
18 Build a connected workforce with the right values, behaviours, skills and competence to deliver what the organisation	25 Use human resources in the most effective way - structures	CE29 Continue to encourage greater integration across the Department following the recommended re-organisations	Develop and implement an internal communications policy	Waterfront Hall and Ulster Hall		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
requires							
18 Build a connected workforce with the right values, behaviours, skills and competence to deliver what the organisation requires	26 Use human resources in the most effective way - skills	BS02 Implement the corporate approach to IIP	Implement improvements and recognised good practice throughout Department. Preparation for Departmental and Corporate assessment under new standards	Business Support	Continuing with roll out of PDP process to all staff within department. Mock IIP assessment undertaken and improvement action plan being delivered. The Chief Officers IPM and PDP Scheme has been rolled out to DDMT and Senior Managers. Awareness sessions have been completed. Corporate deadline for submission 30th September 2010. Further Corporate mock assessment due October 2010	On going	31 March 2011
19 Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less	27 Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less	ALL Comply with corporate policies and processes for managing overtime and agency staff	Comply with corporate policies and processes for managing overtime and agency staff	Business Support		On going	31 March 2011
Theme 7: Financial Planning							
20 Effectively plan and manage our finances	28 Use financial resources in the most effective way	ALL Comply with corporate policies and processes on financial matters	Timetable, complete and communicate estimates in conjunction with Unit Mangers and Corporate timetables for completion.	Business Support		On going	31 March 2011
20 Effectively plan and manage our finances	28 Use financial resources in the most effective way	ALL Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc	Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc	Business Support		On going	31 March 2011
20 Effectively plan and manage our finances	28 Use financial resources in the most effective way	BS04 Implement the findings of the departmental grant review	To partake, review and implement recommendations from the Departmental Grant Review which aims to maximise the impact of our support packages in achieving the outcomes of the revised Departmental Strategy, to gain consistency to departmental	Business Support	Issues re Committee Approval of grant schemes and categorisation of community grants into the new grant categories. Recruitment for Grant Officer and Grants Assistant (systems and Administration) deferred.	Delayed (due to External Factors)	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
			processes and				
20 Effectively plan and manage our finances	28 Use financial resources in the most effective way	EI26 Review and grow city's markets	Manage the markets unit, stallage and rental collections	Markets	Regular team meetings and team briefs continue to take place within the Markets Unit. These continue to help keep staff informed on any up to date on issues effecting Council. Staff training continues to be carried out as per staff Personal Development Plans and Forward Job Planning. The regular meetings are also an arena to highlight areas staff feel extra training would be valuable to them and the council to enable them to carry out their duties.	On going	31 March 2011
20 Effectively plan and manage our finances	28 Use financial resources in the most effective way	EI26 Review and grow city's markets	Markets	Estates		On going	31 March 2011
20 Effectively plan and manage our finances	29 Improve departmental processes and systems - finances	CE31 Ensure effective maintenance systems for the mechanical & electrical systems and fabric of the Waterfront and Ulster Hall	To set up new contracts with individual service suppliers.	Waterfront Hall and Ulster Hall		On going	31 March 2011
20 Effectively plan and manage our finances	29 Improve departmental processes and systems - finances	CE31 Ensure effective maintenance systems for the mechanical & electrical systems and fabric of the Waterfront and Ulster Hall	To increase the amount of maintenance carried out in-house	Waterfront Hall and Ulster Hall		On target	31 March 2011
20 Effectively plan and manage our finances	29 Improve departmental processes and systems - finances	CE31b Implement the approved pricing policy for BW and UH	Complete entertainment and business hire benchmarking exercise to inform policy decision	Waterfront Hall and Ulster Hall		On going	30 April 2010
20 Effectively plan and manage our finances	29 Improve departmental processes and	CE31b Implement the approved pricing policy for BW and	Review 2009/2010 pricing policy, buyer trends, sales performance and customer	Waterfront Hall and Ulster Hall		Completed	30 April 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
	systems - finances	UH	feedback				
20 Effectively plan and manage our finances	29 Improve departmental processes and systems - finances	CE31b Implement the approved pricing policy for BW and UH	Working with the Venue Events team feedback on technical pricing schedule	Waterfront Hall and Ulster Hall		Completed	30 April 2010
Theme 8: Information Management							
21 Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services	30 Improve departmental processes and systems - VfM	BS01 ERP/SAP Implementation	Business Support will continuously review, monitor update, support and train departmental staff. Roll out and support SRM Implementation to Economic Initiatives, Directorate, Community Services and Belfast Waterfront.	Business Support	BS continually reviewing, monitoring, updating, supporting and training staff. SRM rolled out to Economic Initiatives and Directorate.	On going	31 March 2011
21 Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services	30 Improve departmental processes and systems - VfM	CE32 Ensure information systems meet work requirements	Monitor and review 'Maximiser' capability	Waterfront Hall and Ulster Hall		On going	31 March 2011
21 Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services	30 Improve departmental processes and systems - VfM	CE32 Ensure information systems meet work requirements	Participate in Artifax working group	Waterfront Hall and Ulster Hall		On going	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
services							
Theme 9: Planning & Performance							
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB03 Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods	Review and develop New KPIs to match new VCMs	Policy & Business Development	Work is almost complete with Economic Initiatives. Work has started with Community Services and the European unit.	On target	31 December 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs	Add a decisions/ implementation section to improve the research protocol	Policy & Business Development		On target	30 August 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs	Determine Research needs for Masterplan and City Investment Framework	Policy & Business Development	Terms of reference are still being agreed. It is likely that a number of small research projects will be needed.	On target	30 July 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs	Workshop to develop guidelines for a strategy protocol	Policy & Business Development		On target	01 September 2010
22 Support the delivery of corporate objectives through the provision of	31 Use financial resources in the most effective way - research	PB05 Ensure effective decision making based on quality research, best practice &	Embed new strategy protocol via business planning	Policy & Business Development	Detailed planning will start in September/October at which point the new strategy protocol will be encouraged.	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
an efficient policy and research service		stakeholder needs					
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs	Research into best practice use of KPIs and benchmarking to support management decision making	Policy & Business Development	This Student Placement project has been Completed. The report showed that our plans to develop KPIs were broadly in line with good practice. There were suggestions that we should consider benchmarking opportunities and this will be taken into account.	Completed	30 June 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs	Develop and confirm department's research plan	Policy & Business Development	Delay in confirming Department Plan meant the Research Plan had to be Delayed. Currently working on final draft for presentation to DDMT.	Delayed	30 June 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs	Commission research outlined in Research Plan: Post-recession, Lagan Canal, Multipliers, Runway	Policy & Business Development	Short delay due to later completion of the Research Plan, but still expect to commission all research within financial year.	Delayed	31 January 2011
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB07 Ensure strategic alignment of the department, to support improvement of its performance	Produce 'Summary of Issues' report	Policy & Business Development	The report was produced with input from all managers. The report was used to remind senior managers of pertinent issues as they start the next planning cycle. This years version was a pilot and lessons learnt will be used to improve next years'.	Completed	30 May 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB07 Ensure strategic alignment of the department, to support improvement of its performance	Initial workshops to review priorities	Policy & Business Development	Two workshops have been Completed. The findings will be presented to committee as a draft proposal in November.	Completed	30 June 2010



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
service							
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB07 Ensure strategic alignment of the department, to support improvement of its performance	Continually review corporate planning process and feed results to DDMY and PBDU	Policy & Business Development	We are still monitoring developments. It appears that the main priorities will stay the same but there will be a shift in focus to greater community engagement to development and improve services.	On target	31 January 2011
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB07 Ensure strategic alignment of the department, to support improvement of its performance	Identify and estimate budget pressures for headline projects	Policy & Business Development	Briefing papers have gone out and been followed with team sessions for some units. Offers of support have been made and are being chased.	On target	30 September 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB07 Ensure strategic alignment of the department, to support improvement of its performance	Submit initial draft plan (based on headline projects & budget) to committee (or party briefings) for comment	Policy & Business Development		On target	30 November 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB07 Ensure strategic alignment of the department, to support improvement of its performance	Facilitate detailed planning workshops	Policy & Business Development		On target	31 December 2010
22 Support the delivery of corporate objectives through the provision of an efficient policy and research service	31 Use financial resources in the most effective way - research	PB07 Ensure strategic alignment of the department, to support improvement of its performance	Submit Plan to committee	Policy & Business Development		On target	30 April 2011
23 Embed	32 Embed	PB08 Provide PI	Quarterly update of CORVU	Policy &	All Q1 updates uploaded to CorVu and report	On target	31 March 2011



Relevant corporate objective	Relevant Department objective	Relevant Service objective	Action(s)	Unit responsible	Commentary	Status	Date due
performance management across the Council	performance management across the Council	data as and when requested	information	Business Development	signed off.		
25 The city and its neighbourhoods are well served and connected	22 Make sure local services can respond to local needs - VfM	EI77 Manage and maintain business database	Manage and maintain business database	Economic Development	Collaboration with other units to maximise use and functionality of database.	On target	31 March 2011
25 The city and its neighbourhoods are well served and connected	22 Make sure local services can respond to local needs - VfM	SN05 Deliver a local information management system which informs our Neighbourhood and Local Working model	Dissemination of Area Profiles to help inform future business planning.	SNAP	Cityplace profiles are complete. A paper will be prepared for COMT to consider how this information can be best utilised by this organisation and/or third parties. Information is updated on a regular basis to ensure that it is as up to date as possible	On target	31 March 2011
25 The city and its neighbourhoods are well served and connected	22 Make sure local services can respond to local needs - VfM	SN05 Deliver a local information management system which informs our Neighbourhood and Local Working model	Neighbourhood Intelligence updated	SNAP	Sources of neighbourhood intelligence have been documented and will form the basis of a report to COMT. Work is currently being Completed on updated council statistical information to inform the development of quadrant area profiles.	On going	31 March 2011
25 The city and its neighbourhoods are well served and connected	22 Make sure local services can respond to local needs - VfM	SN05 Deliver a local information management system which informs our Neighbourhood and Local Working model	Development of Citystats portal and associated key software	SNAP	Citystats work is ongoing. Work is currently being undertaken to ensure that the portal is developed in a user friendly way.	On target	31 March 2011
25 The city and its neighbourhoods are well served and connected	24 Make sure local services can respond to local needs	EI76 Commission annual business survey	Complete an annual business survey	Economic Development		On target	31 January 2011
25 The city and its neighbourhoods are well served and connected	24 Make sure local services can respond to local needs	SN06 Agree an approach to Neighbourhood and Local Working	Development of the three core strands of work: neighbourhood engagement, neighbourhood renewal, neighbourhood information	SNAP	All work is progress on target at present	On target	31 March 2011