



Development Department Action Plan

Quarter 2 update 1st July 2010 – 30th September 2010

01 City Leadership - Strong, Fair, Together				
01 Realign the organisation and taken advantage of opportunities presented by the RPA				
EI01 Lead and influence the development of the city - RPA				
		Commentary	Target Date	Status
<i>Lead private sector contribution to Community Planning</i>	Head of Economic Initiatives	This activity is now linked to the ongoing work on the Belfast Masterplan to ensure the private sector are engaged. We have started to identify key players and stakeholders to support the Integrated Economic Strategy, Masterplan and wider Community Planning.	31-Mar-11	On going
EI27 Prepare for the transfer of RPA powers in local economic development, tourism, culture and arts, urban regeneration and planning.				
<i>Complete a gap analysis between the requirements for service provision within the final RPA recommendations and the services we currently provide.</i>	Head of Economic Initiatives		31-Mar-11	Completed
PB03 Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods				
<i>Contribute to development and implementation of Community Planning</i>	PBDU		31-Mar-11	On target



02 Establish our place shaping role by better use and planning of the city's assets

CS01 Maximise government funding CS05 Agree and implement the Community Support Plan CS21 Secure DSD grant leverage for the Community Support Plan in 2010/11				
		Commentary	Target Date	Status
<i>Produce a four year action plan for Community Services section, which can be submitted to DSD's Community Support Programme.</i>	Community Development Manager	Much of the groundwork for the Community Support Plan is being prepared as part of the design and development of the community development strategy for the council which remains on schedule. The Community Services Management Team has also begun preparing outline service plans as part of the Service's re-structuring programme. This work will also inform the content of the emerging plan. The Community Services Manager remains in discussion with the Department for Social Development regarding the nature of DSD's Community Support Programme for 2011 onwards. Once established this will greatly inform the content of the work on the plan.	28-Feb-11	On target
CS02 Support internal and external partnerships and initiatives CS22 Ensure representation on key internal and external partnerships to inform key policy decisions with a community development perspective CS22b Ensure Community Services expertise and resources are leveraged into internal and external partnership projects				
<i>Agree nominations as appropriate on internal and external partnerships</i>	Facilities Management	Community Services officers continue to support internal and external partnerships. Representation is changing to reflect now roles and responsibilities with the structural changes.	31-Mar-11	On target
<i>Community Services input to DSD Urban Regeneration and Community Development policy framework review</i>	Community Development Manager		30-Sep-10	On target



<i>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)</i>	Community Development Manager	Recruitment process is nearing completion and we expect to have all staff in post by January 2011.	31-Mar-11	On target
EI02 Lead and influence the development of the city - city assets				
EI03 Develop effective partnerships				
<i>Participation at key events e.g. MIPIM, MAPIC and development of appropriate promotional material, in conjunction with partner organisations. - Liaise with SIB and other partners to agree the format and content for 2011 presentation.</i>	Economic Development	Report approved at Sep 10 committee, which agreed a collaborative stand at the event.	30-Mar-10	On target
<i>Continue to expand structured engagement with private developers.</i>	Head of Economic Initiatives	We arranged an all-party delegation to meet with the Minister for DSD to discuss the Royal Exchange scheme and ensure they were aware of our position and the needs of private developers. We provided support to the Belfast in Venice event due in late October by providing information on Belfast's current and upcoming developments. We attended the Bteam event.	31-Mar-11	On going
EI29 Lead on BCC engagement for development of the Titanic quarter				
<i>Engagement in ongoing formal strategic planning processes for Titanic Quarter.</i>	Planning & Transport	Support for Town Planning Committee to attend Planning Service Management Board meeting in September 2010.	31-Mar-11	On target
EI30 Developing and delivering a city Masterplan, to inform and influence other regeneration activities				
<i>Review the Belfast Masterplan to ensure the document reflects the current economic, social and physical environments within the city.</i>	Planning & Transport	Report due to be presented to November Committee on commissioning a review of the Masterplan.	31-Mar-11	On target
<i>Undertake research and consultation with key stakeholders to determine issues and priorities - Masterplan</i>	Head of Economic Initiatives	Oxford Economics have been appointed and have started to benchmark the competitiveness of Belfast City. This will support the wider work of the Masterplan, the City Investment	31-Mar-11	On target



		Framework and the Integrated Economic Strategy.		
EI31 Influence the establishment of the development plan and future development of Sprucefield				
<i>Work with legal services on the adoption and publication of BMAP and future development of Sprucefield</i>	Planning & Transport	Inquiry further delayed by Legal Challenge and procedural issues. Work to support engagement in the inquiry process on target.	31-Mar-11	On target
EI35 Influence development of relevant government [transport and infrastructure] policies				
<i>Completing external research relating to BMAP and the Regional Development Strategy 10 Year Review</i>	Planning & Transport	The publication is anticipated Quarter 3.	31-Mar-11	Delayed
EU02 Maximise investment/funding streams for Belfast				
<i>Support the Interreg Northwest Europe Project.</i>	European unit	This project was cancelled due to the other partners deciding they could no longer financially continue with the project.	31-Mar-11	Cancelled
<i>Secure Leonardo placements based on a review of council needs</i>	European unit		31-Mar-11	On target
<i>Assist in the development of the Interreg Carbon Footprinting Project</i>	European unit	This project has been rejected for funding by the funding body. It was appealed but unsuccessfully.	31-Mar-11	Cancelled
<i>Respond to the EU Public Health Call</i>	European unit	The call for project applications opens in February 2011.	31-Mar-11	On target
<i>Interreg IVA - Biodiversity project</i>	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.	31-Mar-11	Delayed
<i>The Grundtvig Seniors Project</i>	European unit	£60,000 has been secured for a 2 way exchange.	31-Mar-10	On target
<i>Peace III applications</i>	European unit	Awaiting PAP of final 2.1 application.	31-Mar-11	On target



<i>Assist in the development of a PEACE III community planning application form</i>	European unit	This project is now not being developed due to the set back in RPA.	31-Mar-11	Cancelled
EU03 Influence, interpret & disseminate EU policy				
<i>Review EU Environment law and policy</i>	European unit		31-Mar-11	On target
<i>Attend Belfast City Council's Sustainable Development working group</i>	European unit		31-Mar-11	On target
<i>Attend the Health and Wellbeing Thematic Working Group</i>	European unit		31-Mar-11	On target
<i>EU Review</i>	European unit	1 produced in this period.	31-Mar-11	On target
<i>EU website/Communication group</i>	European unit		31-Mar-11	On target
<i>Manage Belfast in Europe</i>	European unit	A review and future planning session was held with Belfast in Europe members. Members have reviewed their role and level of participation in the group and two key objectives have been agreed to guide future work.	31-Mar-11	On target
EU04 Engage in European projects and networks				
<i>Maximise participation in EUROCITIES</i>	European unit	We have been contributing to the EuroCities position on regional policy and the European structural funds post 2013. Work continues on other projects as per last quarter including the Social Affairs Forums; leading on Clean Cities and the Economic Migration working group; planning the climate change conference; engaging in the Knowledge Society Forum; the EU Green Digital Charter for cities; Mixcities; year of the Anti-Poverty Initiative and feeding into the BCC Strategy from an EU policy context. The Transnational conference in Belfast now has a date fixed to the 20/3/11. BCC will continue to be proactive in the cities policy lobby re post 2013.	31-Mar-11	On target
<i>Lead COMET Partnership and Develop new Strategic Plan</i>	European unit	Currently on target. There may be some delay due to coordinating with other Councils to develop a new plan.	31-Mar-11	On target



<i>To develop the Irish Sea Platform</i>	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. The ISB work will be reignited early in 2011 as Dublin, as lead partner, has delayed the project.	31-Mar-11	Delayed (due to External Factors)
EU07 Exchange Best Practice with European partners				
<i>To host 2 inward visits</i>	European unit	This target was met in quarter 1; however an additional visit from the Commercial attaché from the Slovak Republic was supported in quarter 2.	31-Mar-11	On target
PB01 Influence the public conversation on the city's future				
<i>State of the City 1: research topics & develop brief</i>	PBDU	The first State of the City event has been arranged for the 25th November in the City Hall with Prof Kirkwood as the keynote speaker.	30-Sep-10	Delayed
<i>State of the City communications</i>	PBDU	The first State of The City briefing has been arranged for the 25th November so Development Brief will follow the seminar.	30-Sep-11	Delayed
PB02 Effectively communicate to influence stakeholder behaviour				
PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs				
<i>Ensure use of research protocol following re-launch</i>	PBDU	The research database is being updated and the staff is being reminded to use the protocol.	31-Mar-11	On target
03 Improve the image and reputation of the city at home and abroad				
CE01 Ensure maximum exposure of the physical assets and 'know how' available to the Council				
<i>Identify key partnership opportunities with BVCB and NITB</i>	Waterfront Hall and Ulster Hall	To date we have participated in the following events. BVCB Ambassador evening (2 June 2010) Qtr 1 BVCB Edinburgh meet the buyer road show (17 June 2010) Qtr 1 BVCB London road show (22 June 2010) Qtr 1 BVCB Ambassador Conference Clinic at UUJ (20 October 2010) Qtr 3	31-Mar-11	On going



		BVCB Manchester road show (11 November 2010) Qtr 3 BVCB partnered our recent customer evening on 22 October 2010 (Qtr 3). To date, this event has generated three association sales leads for BW/UH.		
<i>Secure client testimonials</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On target
<i>Enter relevant industry awards</i>	Waterfront Hall and Ulster Hall	Shortlisted for AIPC Apex Award. Waterfront results – venue achieved above average scores across all areas. Valencia won 2010 Award.	31-Mar-11	On going
CE08 Review, enhance and deliver an ongoing programme of cultural and tourist events (activities aimed at young people)				
<i>Feed into BW/UH marketing and communications strategy and action plan and help progress digital marketing strategy</i>	Waterfront Hall and Ulster Hall	Ensure marketing activity supports entertainment hire and business sales achievement. Increase in conference sales visibility required.	31-Mar-11	On going
CE09 Implement a customer services framework				
<i>Enhance customer loyalty; develop CRM systems</i>	Waterfront Hall and Ulster Hall	Sessions were held with CE&V managers and the PBDU to discuss sources of good practice including the Customer Service Excellence model and Charter Mark. It was agreed that a 'Customer experience' mapping process would be undertaken to more fully assess the strengths and weaknesses of the current approaches.	31-Mar-11	On going
<i>Complete customer care, service/ product check</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
CE19 Enhance BW/UH position as premier conferencing venues in local and national marketplace				
<i>Feed into BW/UH marketing and communications strategy and action plan and help progress digital marketing strategy</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
<i>Review promotional calendar and industry event schedule</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
<i>Complete customer care, service/ product check</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going



<i>Review staff training requirements</i>	Waterfront Hall and Ulster Hall	Staff PDPs are scheduled for Qr 3.	31-Mar-11	On going
EI34 Develop corporate responses for the Department and Council on strategic planning and transport policies / issues including the RTS & PPS's				
<i>To co-ordinate responses for the Department and Council on strategic planning and transport policies / issues including the RTS & PPS's</i>	Planning & Transport	Response to Changes to Listed building consultation on criteria, Cttee July 2010. Response to Draft Public Transport Bill, Cttee August 2010. Response to Future of Bus Operator Licensing in Northern Ireland, Cttee August 2010.	31-Mar-11	On going
<i>Co-ordinate liaison within the Council to formulate Planning & Transportation responses</i>	Planning & Transport	Work initiated on the response to the Belfast on the Move proposals for the city centre and the potential for the development of a Bike Hire Scheme for Belfast.	31-Mar-11	On target
EU01 Promote Belfast in Europe				
<i>Opportunity Europe</i>	European unit	The seventh annual event will be held in October 2010.	31-Mar-11	On target
<i>Support economic development initiatives to deliver a successful small business event with EU information for local businesses</i>	European unit	This target was met in quarter one and a further 2 business events have been supported in West Belfast and North Belfast.	31-Mar-11	On target
<i>To host a transnational conference in Belfast</i>	European unit	The date has now been fixed to the 20/3/11.	31-Mar-11	On target
02 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				
CE02 Review current approaches and identify new ways to contribute to a reduced carbon footprint				
CE20 Use opportunities to use public transport to better support events and programmes				
CE20b All units to identify and act on opportunities for environmental improvement				
		Commentary	Target Date	Status
<i>Utilise public transport where and when appropriate for the Council's public events programme</i>	City Events	To date all BCC events have promoted the use of public transport. A similar system, to the Council maritime festival free transport, will be used for the Council's Halloween event.	31-Mar-11	On target



<i>Develop with key internal and external stakeholders guidelines on delivering a 'greener' event</i>	City Events	Taste NI Garden Party event saw 70% of plastic bottles and cans being recycled. Awaiting additional info regarding other recyclable items.	31-Mar-11	On target
<i>Incorporate a 'greener' events proposal as part of proposed events strategy</i>	City Events	Pilot results of Taste NI will be used to develop processes for all events.	31-Mar-11	On target
<i>To Develop an environmental strategy</i>	Waterfront Hall and Ulster Hall	Work has commenced in relation to the development of a joint venue environmental policy. Benchmarking has still to take place and although the work will be completed by March this is a project that will continue to evolve due to technical and industry advancement.	31-Mar-11	On target
<i>Target a long term reduction in print material produced.</i>	Waterfront Hall and Ulster Hall	The recent launch of the Council's in-house e-mail marketing system will allow for increased e-mail communications with customers and reduce printing and stationery costs.	31-Mar-11	On going
<i>Work with Operations and Venue Events managers to progress environmental policy</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
EI05 Support and influence the creation of a modern transportation and electronic infrastructure				
<i>Co-ordinate activity in relation to engagement in Transportation Strategy and strategic infrastructure. Implementation of council transport Policy.</i>	Planning & Transport	Ongoing work in relation to Belfast on the Move and policy responses as part of the targeted influencing role. Publication of the strategic transportation documents is still awaited by DRD. Terms of Reference have been finalised for the commission to produce the report on the potential for an internal transport plan. Tender to be issued in Quarter 3.	31-Mar-11	On target
<i>Develop an action plan and engage consultants to implement actions. Establishment of internal group to coordinate the development of Travel Plan.</i>	Planning & Transport	Terms of Reference finalised for the commission to produce the report on the potential for an internal transport plan. Tender to be issued in Quarter 3.	31-Mar-11	Delayed
05 Protect, promote and enhance the city's natural & built heritage and open spaces				
CE03 Publicise and encourage access to the Council's heritage assets				
CE21 Promote the city's heritage through city events				



CE21b Increase public access to the heritage of the Ulster Hall				
<i>Through the Titanic and maritime events inform and educate visitors of the city's maritime heritage</i>	City Events		31-Mar-11	Completed
<i>To develop and maintain an education out reach strategy for the Ulster Hall</i>	Waterfront Hall and Ulster Hall	Although the officer responsible for the delivery of this strategy is currently off on maternity leave, the Venue Manager is working with the Outreach Assistant to continue this project.	31-Mar-11	On target
03 Better opportunities for success across the city				
06 Stimulate growth and competitiveness in key sectors				
CE04 Grow the revenue opportunities at the Waterfront and Ulster Hall				
		Commentary	Target Date	Status
CE25 Promote the Waterfront and Ulster Hall position as a premier conference, exhibition and meetings venues				
<i>Develop and implement comprehensive marketing plans covering arts, entertainment, education and conferences and meetings</i>	Waterfront Hall and Ulster Hall	The Head of City Events and Venues submitted a report to Committee on 11th August. This explained that, in order to optimise the available marketing resources for the venues, a thorough review of marketing activity had been conducted which had looked at trends in the market place as well as internal issues affecting the overall 'product'. A number of opportunities and challenges have been identified. These include the ongoing economic crisis; the increased levels of competition; digital technology; opportunities to attract new entertainment audiences; and new market sectors such as education and tourism. The new marketing audience development strategy approved by committee aims to address these.	31-Mar-11	On going
<i>Design promotional activities highlight the venues as key Belfast City Council properties</i>	Waterfront Hall and Ulster Hall	Work is currently ongoing with Corporate Communications to ensure high profile coverage in City Matters, Intercom, Interlink and also via Facebook and Twitter postings.	31-Mar-11	On going



<i>Target and develop key media relations on a one to one basis.</i>	Waterfront Hall and Ulster Hall	A series to one-to-one meetings with key Press contacts is underway.	31-Mar-11	On going
CE25b Maximise business and entertainment hire income achievement				
<i>Generate meet the buyer opportunities</i>	Waterfront Hall and Ulster Hall	An Executive Briefing for potential clients and ambassadors was hosted on 22 October 2010.	31-Mar-11	On going
CE25c Develop the venues' digital and web marketing strategy				
<i>To develop Enta in-house ticketing and Marketing database</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
<i>Liaise with Corp Comms / ISB to ensure web presence is maximised.</i>	Waterfront Hall and Ulster Hall	The Waterfront and Ulster Hall Facebook page is now operational. Work is ongoing with Corporate Communications to further develop the Ulster Hall website.	31-Mar-11	On going
<i>Utilise the venues' box office database system to maximise customer relationship management opportunities.</i>	Waterfront Hall and Ulster Hall	A database cleansing and de-duplicating exercise is being carried out by the Box Office team.	31-Mar-11	On going
<i>Work with the sales team to ensure optimum use of the Maximiser database system for promotional purposes</i>	Waterfront Hall and Ulster Hall	A planned upgrade to the Maximiser system will facilitate improved communications, has been scheduled for early 2011.	31-Mar-11	On going
CE25d Ensure positive media coverage for Waterfront & Ulster Hall				
<i>Work closely with corporate communications to develop media relations</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
CE25e Develop retail and merchandising activities at Waterfront & Ulster Hall				
<i>Review merchandise sales procedures at the Ulster Hall</i>	Waterfront Hall and Ulster Hall	No changes to procedures are considered necessary at this stage.	31-Mar-11	Completed
<i>Continually review the range of products sold at the Waterfront gift shop</i>	Waterfront Hall and Ulster Hall	On-line research is carried out into new product ranges on an ongoing basis.	31-Mar-11	On going
EI07 Grow competitive sectors				
<i>Develop World Trade Centre support activities</i>	Economic Development	The Buy-Make-Sell programme will complete in November 2010.	30-Oct-10	On target



<i>Develop export support activity for local businesses. Research opportunities</i>	Economic Development		30-May-11	Completed
<i>Develop export support activity for local businesses. Submit application to DETI</i>	Economic Development		30-Jun-10	Completed
<i>Develop export support activity for local businesses. Deliver programme activity</i>	Economic Development		31-Mar-11	On target
<i>Quarterly economic information report developed and circulated</i>	Economic Development	The full year-end evaluation will be ready on October 2010.	31-Dec-10	On target
<i>Enterprise plan including workshops and mentoring support</i>	Economic Development	The success of the Enterprise plan has been recognised externally and short listed as one of the top 6 projects as part of the Enterprising Britain competition.	31-Mar-11	On target
EI08 Increase innovation, enterprise levels, skill levels and employment levels				
<i>Identify and implement project-based activity from Belfast Employment and Skills Board</i>	Economic Development	Preparatory work underway for potential European Social Fund collaborative projects to deliver on Belfast Employment and Skills plan.	30-Sep-10	On target
<i>Ongoing delivery of HARTE programme</i>	Economic Development	Two programmes completed in first two quarters.	31-Mar-11	On target
<i>Belfast Entrepreneurs' Network events</i>	Economic Development	One networking event; one workshop per month to date.	30-Mar-11	On target
<i>Student graduate development initiatives</i>	Economic Development	Tendering for phase 2 scheduled of September 2010.	30-May-11	On target
<i>Develop and deliver Sales Growth programme</i>	Economic Development	Recruitment took place during September.	30-Jun-11	On target
<i>Develop and deliver Strategy in Business programme</i>	Economic Development	Recruitment planned for October 2010.	30-Jun-11	On target
<i>Develop finance initiative for small business - Research and identify format of support initiative</i>	Economic Development	Start date delayed pending new staff resources being in place.	31-Oct-10	Delayed
<i>Deliver procurement programme. Programme Recruitment</i>	Economic Development		30-Jun-10	Completed
<i>Deliver procurement programme. Next</i>	Economic		30-Jun-11	Completed



<i>recruitment event</i>	Development			
<i>Deliver procurement programme. Programme will be operational</i>	Economic Development	Some initial progress noted by participating companies.	30-Sep-10	On target
<i>Deliver procurement programme. Buyers' event to take place</i>	Economic Development		30-Sep-10	Completed
<i>Deliver procurement programme. Start Stage II procurement</i>	Economic Development		31-Mar-11	On target
<i>Deliver procurement programme. Liaison with Procurement Unit re: simplification of internal systems/ targeted support initiatives for small businesses</i>	Economic Development		31-Mar-11	On target
<i>Creative industries action plan: support for companies in digital media; film and television and fashion design sectors</i>	Economic Development		31-Mar-11	On target
<i>Digital Media Product Development. Programme of recruitment</i>	Economic Development		30-Jun-10	On target
<i>Music Entrepreneurship and Leadership Training</i>	Economic Development	Some preliminary work has been undertaken at Belfast Music week, the opportunity for which was not originally identified in the action.	31-Dec-10	On target
<i>Creative Industries Funding guide produced</i>	Economic Development		31-Dec-11	On target
<i>Fashion and Design Development Initiative for existing businesses</i>	Economic Development	Some preliminary work is being undertaken as part of Fall for Fashion event in October 2010.	11-Apr-11	On target
<i>Fashion and Design development initiative for students</i>	Economic Development	Student event has been organised as part of the Fall for Fashion event in October 2010.	31-Jan-11	On target
<i>Deliver business advice service</i>	Economic Development		30-Jun-11	On target
<i>Business development programme for independent retail sector</i>	Economic Development		31-Mar-11	On target



<i>Undertake research on new sectors to ensure that activities are relevant</i>	Economic Development	Research to contribute to new Integrated Economic Strategy.	31-Mar-11	On target
<i>Support Young Enterprise Initiative in local primary schools</i>	Economic Development		30-Jul-12	On target
<i>Pre-enterprise social economy development initiatives</i>	Economic Development	October 2010 start date for second wave of programme.	30-Apr-11	On target
<i>Enterprise Skills for youth initiatives</i>	Economic Development		28-Feb-11	On target
<i>Develop and deliver Business Awards</i>	Economic Development		30-Apr-11	On target
EI26 Review and grow city's markets				
<i>Maintain Smithfield rental - Advertise vacant units internal/external</i>	Markets	Tenancy is currently at 100% with all Units fully let. Internal and External advertising for vacant units continues to be utilised when required.	31-Mar-11	On going
<i>Maintain St George's Unit occupancy - Advertise vacant units internal/external</i>	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.	31-Mar-11	On going
<i>Maintain St George's Friday stall occupancy - Use waiting list to fill empty stalls and add to this list</i>	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.	31-Mar-11	On going
<i>Maintain St George's Saturday stall occupancy - Use waiting lists to fill empty stalls and add to these lists</i>	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.	31-Mar-11	On going
<i>Promote Friday Market - Advertising internal/External</i>	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.	31-Mar-11	On going



<i>Promote Saturday Market - Advertising internal/External</i>	Markets	Sunday markets started on July 10th. To promote them, we are working with NITB, Corporate Comms and BVCB. They have been very successful so far.	31-Mar-11	On going
<i>Promote Continental Markets x 2 May and Christmas - Advertising internal/External</i>	Markets	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.	31-Mar-11	On going
<i>Attend NABMA conference and promote Belfast Markets</i>	Markets	We attended the NABMA event in September. We are investigating opportunities for benchmarking with other NABMA members. The markets have been nominated for the 'Best Food market' on BBC Radio 4 programme.	30-Oct-10	On going
EI29 Lead on BCC engagement for development of the Titanic quarter				
<i>Oversee management and implementation of Titanic Quarter MoU</i>	Economic Development	Lead Officer appointed. All groups now operational.	31-Mar-11	On target
<i>Develop supplier model initiative to increase sub-contracting opportunities for local businesses from Titanic Quarter</i>	Economic Development	Plans to expand the supplier model to incorporate other developments in addition to Titanic Quarter, taking account of downturn in the construction sector.	30-Jul-11	On target
EI39 Design and implement new Local Economic Development Plan for the city				
<i>Design and implement new Local Economic Development Plan for the city</i>	Economic Development	Special Committee in August 2010 endorsed a one-year LED plan. Approval was also given for preparatory work on the integrated economic strategy from April 2011.	30-Aug-10	Completed
07 Develop a strong cultural and tourism experience				
CE22 Develop and Implement a City Events Strategy				
<i>Prepare an Integrated City Events strategy for consultation</i>	City Events	On target and will complete this process by 31/1/11. The strategy will be taken to Committee for approval followed by a period of public consultation.	31-Jan-11	On target
<i>Implement finalised City Events strategy</i>	City Events	Public consultation to start on the strategy with the aim that the strategy will be online by 1st April 2011.	31-Mar-11	On target



<i>Deliver a high quality annual events programme on behalf of the Council</i>	City Events	All events to date delivered on time and on budget. Total estimated return to date is £4 per £1 invested.	31-Mar-11	On target
CE23 Deliver a vibrant programme of entertainment, arts and community events at BW and UH to support income achievement and audience development				
<i>Build comprehensive entertainment event programme</i>	Waterfront Hall and Ulster Hall	Management have held a number of creative programming workshops with staff to develop additional programming activities. As a result, a number of potentially new income generation streams have been identified, e.g., Christmas Film Nights at the Waterfront; Lecture Series and Roller Disco (Ulster Hall); and a Schools Talent Competition (Qualifying at the Ulster Hall and Grand Finale at the Waterfront).	31-Mar-11	On going
<i>Work with Arts and Tourism and City Events units to support arts and entertainment development in Belfast</i>	Waterfront Hall and Ulster Hall	The unit is continuing to look for programming opportunities that broaden our traditional their audience demographic. In quarter 3 a new film product to the Ulster Hall (the Movie Bar), will be introduced.	31-Mar-11	On going
<i>Enhance venue /promoter relations to support future revenue growth</i>	Waterfront Hall and Ulster Hall	Communications and meetings with arts and entertainment promoters are ongoing, whilst meetings have been planned with key festival organisers in Qr 3.	31-Mar-11	On going
CE23b Introduce audience development initiatives for Waterfront & Ulster Hall				
<i>Work with arts, tourism and other industry bodies to introduce key initiatives - e.g. Test Drive (ANI)</i>	Waterfront Hall and Ulster Hall	Regular meetings are held with industry partners to ensure involvement and representation in promotional activities.	31-Mar-11	On going
<i>Working with programming, education and outreach staff, promote new initiatives - e.g. Ulster Hall ECHO programme</i>	Waterfront Hall and Ulster Hall	The Unit is currently working with the Ulster Hall ECHO Team to develop and promote a number of education packages.	31-Mar-11	On going
CE23c Ensure community and arts policies and programming delivers on CSR and RBG strategic objectives				
<i>Arts and community policy and activity programme review</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
CE24 Maximise the relationship with the Ulster Orchestra as a tenant of the Ulster Hall				



<i>To maintain operational working groups and develop joint outreach activities</i>	Waterfront Hall and Ulster Hall			On going
CE24b Work with key public bodies with regard to managing large scale events				
<i>Develop and maintain a positive working relationships with key public bodies to help manage events</i>	City Events	On going process of consultation with key public bodies in order to deliver annual events programme.	31-Mar-11	On target
CE24c Increase overall external funding/ sponsorship income				
<i>Review sponsorship strategy and action plan</i>	Waterfront Hall and Ulster Hall	Currently reviewing the Corporate Club offering at the Waterfront Hall.	31-Mar-11	On target
<i>Identify partnership and new funding opportunities</i>	Waterfront Hall and Ulster Hall	A number of proposals have been submitted to potential and centre stage sponsors.	31-Mar-11	On going
<i>Complete marketplace review</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
EI09 Develop a strong cultural and tourism experience				
<i>Co-ordinate and deliver a city planner</i>	Tourism, Culture and Arts		30-Apr-10	On going
<i>Deliver Multi and Annual Cultural and Arts Funding programmes</i>	Tourism, Culture and Arts	£1.30m of culture and arts grants distributed to 112 organisations by end of second quarter.	31-Mar-11	On going
<i>Support delivery of the Titanic / Maritime Heritage Signature Project and Nomadic</i>	Tourism, Culture and Arts	The draft Maritime Heritage study has been completed. It includes a list of actions to be completed by 2012 to improve connectivity between sites. The Tourism Culture and Arts Manager (TCAM) took part on a learning journey to Bilbao to see how they have developed their maritime related tourism. The TCAM continues to represent BCC on the Titanic 2012 product development group.	31-Mar-11	On going
<i>Develop a wider Maritime Heritage plan to further benefit from the Titanic tourism affect</i>	Tourism, Culture and Arts	The draft Maritime Heritage study has been completed. It includes a list of actions to be completed by 2012 to improve connectivity between sites.	31-Mar-11	Completed
<i>Continue to interpret Belfast's key sites via signage scheme</i>	Tourism, Culture and Arts		31-Mar-11	On going



<i>Deliver the Community Festivals Fund</i>	Tourism, Culture and Arts		31-Mar-11	On going
<i>Agree and deliver City Presentation (banners) framework with key partners</i>	Tourism, Culture and Arts		31-Mar-11	On going
EI15 Review the integrated culture and arts strategy				
<i>Develop new Integrated Cultural Strategy for Belfast</i>	Tourism, Culture and Arts	The project is ongoing. FGS McCLure waters have been appointed to undertake an evaluation of our Culture and Arts funding. Workshops with the Culture and Arts sector are ongoing and will continue over the next quarter. Committee were updated in September and a new timescale for the Culture and Arts Strategy was agreed. The new completion date is June 2011.	30-Nov-10	On going
<i>Multi Annual Fund evaluated and criteria reviewed for delivery in 2011 / 2012</i>	Tourism, Culture and Arts	An external independent evaluation is being undertaken over the next quarter. This will determine the full impact of the annual and multi annual funding to Culture & Arts organisations during 2008-2010.	30-Nov-10	On going
<i>Develop an action plan to remove barriers to participation in Culture and Arts</i>	Tourism, Culture and Arts		30-Sep-10	On going
EI16 Develop and implement the integrated Tourism Strategy				
<i>Deliver the Belfast Integrated Tourism strategy</i>	Tourism, Culture and Arts	The strategy framework has been revised to take account of the consultation responses and direction from party briefings. The revised draft will be presented to committee in November 2010. The draft Maritime Heritage study has been completed.	30-Sep-10	Delayed
EI17 Coordinate production of Belfast Tourism Monitor				
<i>Communicate timely and relevant tourism performance indicators from the Belfast Tourism Monitor</i>	Tourism, Culture and Arts		31-Mar-11	On going
EI21 Develop a new conference subvention scheme				



<i>Deliver agreed actions within Northern Ireland Business Tourism Action Plan</i>	Tourism, Culture and Arts	Committee approved the new Conference Subvention Scheme in September 2010. The scheme will be delivered by BVCB and part funded by NITB.	31-Mar-11	On going
EI26 Review and grow city's markets				
<i>Promote St George's as a venue for hire - Advertising internal/External</i>	Markets	So far this year we have held several successful events in the markets. These include: the Indian Festival (with approximately 5000 people), a Concert (2000), Young at Heart exhibition (1500), Friends of St George's (2000), Community amateur Boxing event (500) and Community Festival (600).	31-Mar-11	On going
08 Supporting regeneration activity and growing the city's rate base in line with the Council's objectives				
EI10 Enhance the physical regeneration of the city				
<i>Submission of Gasworks Northern Fringe Planning application</i>	Estates	A consultant is being appointed to address the contaminations issues that have affected this project. Tenders will be returned on 22/10/10.	31-Mar-11	On target
<i>City Centre Regeneration</i>	Estates	We arranged an all-party delegation to meet with the Minister for DSD to discuss the Royal Exchange scheme and ensure they were aware of our position and the needs of private developers.	31-Mar-11	On going
<i>Lagan Navigation Project</i>	Estates		31-Mar-11	On going
<i>Deliver Public Art programme across the city</i>	Tourism, Culture and Arts	5 new pieces of public art have been approved for funding via the Creative Legacies Programme.	30-Jun-10	On going
<i>Review the current Economic Downturn Action Plan to ensure corporate buy-in and support the Councillors on the cross-party Economic Downturn Working Group</i>	Head of Economic Initiatives	The Economic recession action plan is reviewed quarterly by the steering group. The majority of short term actions have been completed. We are planning to review the role of this group as the work has evolved into specific projects such as the Belfast Masterplan and the Integrated Economic Strategy.	31-Mar-11	On target
EI71 Continue implementation of the Renewing the Routes Programme				
EI72 Complete an attitudinal survey of the renewing the routes activity				



<i>Carry out local consultation. Implement the physical works across the four PEACE III pilot area</i>	Planning & Transport	Revised profile for activity developed and project designs being finalised for continuation of implementation activity commenced in Quarter 2.	31-Dec-10	Delayed
<i>Evaluation of ongoing regeneration activity to maintain effectiveness.</i>	Planning & Transport		30-Jun-10	Completed
EI73 Coordinate development of the Lagan Canal				
<i>Lagan Navigation Project</i>	Estates		31-Mar-11	On going
<i>Secure funding to deliver the Lagan Corridor project</i>	Tourism, Culture and Arts	Dialogue continues with DCAL to establish if there will be any capital funding as part of CSR. At present this looks unlikely. A meeting is scheduled with Ulster Garden Villages to assess whether the £1M funding secured for the Lagan Project is still viable due to match funding requirements.	31-Mar-11	On going
EI74 Lead the BTeam regeneration of derelict urban sites project				
<i>Establishment of BTEAM Interreg IVC project to secure the continuation of the BERI activity.</i>	Planning & Transport	EU final approval and initial project plan established with timetable of activity for 2010 agreed.	31-Mar-11	Completed
<i>B-Team Audit and Evaluation mechanisms established for claims and management</i>	Planning & Transport	SEUPB established as external auditor and initial system processes agreed.	31-Mar-11	Completed
04 Better support for people and communities				
09 People enjoy living in a vibrant, shared and diverse city				
		Commentary	Target Date	Status
CS04 Develop a Community Development Strategy for Belfast				
<i>Contribute to council's Community Development strategy</i>	PBDU		30-Oct-10	On target



<p><i>Develop a Community Development Strategy for Belfast - engagement programme including Equality Impact Assessment</i></p>	<p>Community Development Manager</p>	<p>Stage one of the project has been completed. The work included initial discussions with key council staff; best practice research; and the drafting of a community development statement as a basis for wider discussion.</p> <p>A touchstone group, which was established to ensure alignment with the corporate strategy, has agreed the approach to wider engagement. The group is represented by senior officers from across council.</p> <p>Stage 2 of the project is underway. We have held a number of pre-consultation workshops including 2 successful sessions with 70+ reps from Community & Voluntary Sectors. The All-Party Community Planning Reference Group has agreed to explore the CD Strategy as part of its ongoing work programme. To ensure early and ongoing opportunities for Members to inform the strategy, it is hoped to secure agreement for a pre-consultative Members workshop in December.</p> <p>The Equality Impact Assessment has been deferred until stage 3.</p>	<p>31-Aug-10</p>	<p>On target</p>
<p><i>Develop a Community Development Strategy for Belfast - An agreed community development statement for the council</i></p>	<p>Community Development Manager</p>	<p>Pending approval of Stage 2 of the project, a draft statement will be considered by COMT, Development Committee and SP&R committee.</p>	<p>31-Aug-10</p>	<p>On target</p>
<p><i>Publish a community development strategy and a three year implementation plan</i></p>	<p>Community Development Manager</p>	<p>This is stage 3 of an on-going project and is subject to the successful completion of the pre-consultation panels and subsequent committee decisions.</p>	<p>31-Jan-11</p>	<p>Deferred</p>
<p><i>Develop a Community Development Strategy for Belfast - Community development approaches integrated into the work of council particularly the corporate planning process</i></p>	<p>Community Development Manager</p>		<p>31-Mar-11</p>	<p>On target</p>



CS05 Agree and implement the Community Support Plan				
<i>Contribute to the Community Support Plan 2010 2014</i>	PBDU		31-Mar-11	On target
<i>Agree and implement the Community Support Plan - An engagement programme - including a full Equality Impact Assessment</i>	Community Development Manager	Much of the groundwork for the Community Support Plan is being prepared as part of the design and development of the community development strategy for the council which remains is on schedule. The Community Services Management Team has also begun preparing outline service plans as part of the Service's re-structuring programme. This work will also inform the content of the emerging plan. The Community Services Manager remains in discussion with the Department for Social Development regarding the nature of DSD's Community Support Programme for 2011 onwards. Once established this will greatly inform the content of the work on the plan.	31-Jan-11	On target
CS07 Develop network support within and between communities				
<i>Agree nominations as appropriate for geographical and thematic networks</i>	Facilities Management	Ongoing in line with implementation of new structure and induction of CDO's to new roles.	31-Mar-11	On target
<i>In conjunction with development team support and deliver the SNAP initiative to ensure service fits individual circumstances of neighbourhood</i>	Facilities Management		31-Mar-11	On target
<i>Investigate role with relevant partners</i>	Area Support	Contributing to SNAP's audit of engagement activity.	31-Dec-10	On going
CS08 Maximise neighbourhood outreach to support the delivery of the corporate thematic priorities				
<i>Provide community venues for the delivery of environmental projects at neighbourhood level</i>	Facilities Management	Ongoing – centre delivering on waste week initiative.	31-Mar-11	On target
<i>Ensure the delivery of actions as appropriate at community centre venues</i>	Facilities Management	Community Centre Programmes relevant to corporate themes.	31-Mar-11	On target
<i>Link with area support team to ensure delivery of environmental initiatives at Community centres</i>	Facilities Management		31-Mar-11	On target



<i>Link with area support team ref community safety programmes</i>	Facilities Management	Linkages include representation on the community safety grants allocation panel.	31-Mar-11	On target
<i>Deliver good relations/ cultural diversity programmes with C&YP & Older People in directly managed Centres - agree spec & plan with CDOs</i>	Area Support	50% of projects completed.	31-Dec-10	On target
<i>Continue current support (Bonfire initiative)</i>	Area Support	Worked with Good Relations on four site-specific programmes (Inverary, Finaghy, Dee Street and Divis).	30-Sep-10	Completed
CS10 Provide venues for people to gather, meet, participate, share information and celebrate				
<i>Ensure compliance with all relevant policies</i>	Facilities Management	On target with Wires audit to commence in January 2010.	31-Mar-11	On target
<i>Ensure throughput targets are met</i>	Facilities Management	Currently achieving a 64% throughput across the city.	31-Mar-11	On target
CS11 Encourage and support voluntary activity				
CS29 Continue implementation of a volunteer policy and related support programme				
CS29b Support citywide and area volunteer celebration events				
<i>Deliver events to mark contribution of volunteers & provide information & networking opportunities - plan with CDOs</i>	Area Support	Post summer scheme volunteer events completed.	31-Dec-10	On target
<i>Contribute to the creation of a measure for the value of volunteering</i>	PBDU		30-Aug-10	Completed
<i>Research volunteer training needs at directly managed centres</i>	Area Support	Volunteer impact assessment complete.	31-Dec-10	Completed
CS24b Review the structure of the Inter-departmental Traveller Liaison Group and make recommendations				
<i>Agreement on process CT and TLO</i>	Travellers Liaison	A revised structure for the inter departmental group has been agreed.	31-Jan-11	Completed
<i>Consultant to interview key officers</i>	Travellers Liaison	Key officers identified; but Interview process has been delayed due to time constraints.	30-Aug-10	Deferred



CS24c Explore options for the Council to facilitate the formation of an Inter-agency Traveller Liaison Group				
<i>Consultant interviews with all key stakeholders</i>	Travellers Liaison	Interviews with main stakeholders including OFMDFM, NIHE, DSD, DENI, PSNI, An Munia Tober, etc.	30-Jun-10	Completed
<i>Assessment process</i>	Travellers Liaison		31-Aug-10	Completed
<i>Seminar to agree TOR and arrangements</i>	Travellers Liaison	External partners have agreed a Spring 2011 seminar.	30-Sep-10	Delayed
CS24d Provide an in-house and external advice service on matters related to the Traveller community				
<i>Develop a flexible progressive community development programme with the Traveller community</i>	Travellers Liaison	A programme has been agreed and is ongoing.	31-Mar-11	On target
<i>To maintain up to date information streams re the Traveller / Gypsy communities and share as and when requested</i>	Travellers Liaison	The Traveller Liaison Officer continues to update database and respond to internal and external information requests. Currently, working with PSNI on Peace III submission.	31-Mar-11	On target
<i>Caravan Bill 2010</i>	Travellers Liaison	Corporate response to the Bill has been completed. The Officer will continue to monitor the progress of the Bill and advise on implications for travellers and for council.	30-Jun-10	Completed
CS24e Provide and develop a Traveller outreach office to assist both the Traveller community and relevant stakeholders				
<i>To encourage key service providers to buy into the concept of direct outreach work with the Traveller community from the Council's traveller Unit Office</i>	Travellers Liaison	Continued promotion of the outreach concept from the traveller unit site office, Glen Road. Recent work with PSNI, NIHE, Belfast Trust, AMT, CRJ, Clanmill Housing Assoc., and Equality Commission.	31-Mar-11	On target
CS24f Deliver a Traveller Awareness /Anti Racism training programme and promote the 'Think Traveller' DVD training resource				
<i>Provide joint training sessions with AMT on request</i>	Travellers Liaison	Responding to requests re traveller awareness training sessions and traveller DVDs. Currently providing training to senior PSNI management teams.	31-Mar-11	On target
<i>Provide tailored in-house training programmes</i>	Travellers Liaison	Training provided to all department management teams; and responses continue to in-house training requests.	31-Mar-11	On target



CS24g Review the legislative 'Caravan sites' licence requirements and work with other departments to ensure the Council's compliance				
<i>Seek advise from Legal Services</i>	Travellers Liaison		31-Mar-11	On target
<i>Assist LGP Sub Group</i>	Travellers Liaison	The group continues its work. Responses to the Caravan Bill 2010 and advised NILGA.	31-Mar-11	On target
<i>Liaising with NILGA</i>	Travellers Liaison	On-going meetings with NIGLA re advice on traveller matters that have an impact on local government.	31-Mar-11	On target
CS25b Represent the Council on the city's key geographical and thematic networks				
<i>Audit current commitments & agree continued involvement</i>	Area Support	As part of the CDO exit reports under the service restructuring programme, commitments examined and reallocated.	30-Sep-10	Completed
CS26e Support delivery of Health & Well Being Action Plan				
<i>Support the delivery of the officer group on older people action plan and other partnerships as allocated</i>	Facilities Management	Older People Action Plan – agreed and partially delivered.	31-Mar-11	On target
CS27 Continue to implement the current framework for community centre management plans				
<i>Allocation as per current structure</i>	Facilities Management	Complete	30-Sep-10	Complete
CS27b Deliver grant programmes to community organisations				
<i>Deliver revenue grant programme</i>	Facilities Management		31-Mar-11	On target
<i>Grant support and associated monitoring/evaluation delivered to six facilities</i>	Facilities Management	Report on Ballymacarrett community centre going to November Development Committee.	31-Mar-11	On target
<i>Monitoring of grants x 5 grant types (200 grants approximately) – Revenue Grants 2009/10</i>	Area Support	Ongoing with current grant aid cycles.	31-Dec-10	On target
<i>Capacity Grants 2009/10 monitoring</i>	Area Support	94% completed.	30-Dec-10	On target
CS28 Provide 22 high quality and accessible venues and to develop and deliver city wide programmes and services				
<i>Use of community venues to stage and promote</i>	Facilities Management	Ongoing with further activity subject to marketing and	31-Mar-11	On target



<i>internal/external initiatives</i>		Communication plan.		
<i>New Community facilities Unit established</i>	Facilities Management	1 st December implementation.	30-Sep-10	On target
CS28b Deliver grant programme and support to community-managed centres				
<i>Monitoring of grant programme</i>	Area Support	Five of the six centres have completed their monitoring processes.	30-Sep-10	On target
EU06 Develop and deliver the OPEN Cities project				
<i>Lead, manage deliver transnational project</i>	European unit	Budget Reprogramme & Urbact claim including progress report submitted, awaiting acceptance of reprogramme. LAP on target – consultation 11th Nov. Pilot project may be being developed by NILGA meeting planned to discuss this – Autumn. Hope to present LAP to committee Nov/Dec 2010. Thematic meeting held in Sofia September. Thematic Pole Meeting attended Paris September. Attended PRESAGE training Paris September.	30-Sep-11	On target
<i>Maximise participation in OPENCities project</i>	European unit	Peer Review planned for Nov 2010.	30-Sep-11	On target
<i>Maximise participation in OPENCities project (b)</i>	European unit	Majority of partners match funding paid or in process of being paid, only Sofia outstanding. Work continues to get them to meet their financial commitments.	31-Mar-11	On target
SN07 Implementation of the My Neighbourhood Engagement programme across the city				
<i>Development of area based engagement programme and matrix</i>	SNAP	The Survey is due for completion in October and the engagement activity will roll out between September and December. The results of this programme will help to inform and shape the development of the Corporate Plan.	31-Mar-11	On target
<i>Analysis of key neighbourhood issues.</i>	SNAP	Citizen issues will be analysed following completion of the survey and engagement programme.	31-Mar-11	On target
<i>Development of a neighbourhood engagement toolkit for future application</i>	SNAP		31-Mar-11	On target



10 Health and social inequalities are reduced				
CS12 Provision of a capacity building and practical skills programme to community sector organisations				
<i>Deliver governance/ planning/ mentoring support to community groups - 'helping hand'. Based on Social Assets Model. Agree work specification of with CDO team</i>	Area Support	Transfer to new structure required for this activity & scheduled for December 2010. Activity to commence quarter 4	31-Dec-10	On going
PB06 Develop and implement a corporate Anti-Poverty Strategy				
<i>Complete Poverty & Inequality strategy and action plan</i>	PBDU	Initial consultation with internal and external stakeholders has been completed. We are now working with COMT on the final draft. It is due to go to committee in November 2010.	30-Nov-10	On target
<i>Launch (publicise) Poverty & Inequality strategy</i>	PBDU	Delayed in order to obtain full council's endorsement and instigate a full public consultation.	31-Jan-11	Delayed
SN01 Coordinate the Council's contribution to the 12 Neighbourhood Renewal Action Plans				
<i>Co-ordination of Council's Neighbourhood Renewal activity</i>	SNAP		31-Mar-11	On target
<i>Implementation of internal Neighbourhood Renewal action plan</i>	SNAP		31-Mar-11	On target
<i>Liaison with PSNI, BRO, NRAP and APBs</i>	SNAP	The Lenadoon pilot programme is progressing well with a number of key activities including an environmental improvement project on the Woodbourne site. This project has secured buy-in from the PSNI, NIHE and BRO.	31-Mar-11	On target
<i>Development of neighbourhood resource directories</i>	SNAP		31-Mar-11	On target
11 People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older People				
CE26 Deliver a programme of events and related activities aimed at children and young people in conjunction with partners and sponsors				



<i>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).</i>	City Events		31-Mar-11	On target
CS13 Children and young people				
CS30c Implement a strategy for Children and Young People				
<i>Develop a position paper on the council's role with children and young people</i>	Children and Young People		31-Mar-11	On target
<i>Based on engagement work prepare a draft strategy (CYP Strategy)</i>	Children and Young People	Emphasis currently on internal stakeholders within BCC. External process is planned for first quarter of 2011.	31-Mar-11	On target
<i>Deliver an implementation plan</i>	Children and Young People		31-Mar-11	On target
CS31 Lead the Council's Children & Young People thematic priority				
<i>Lead the council's Children & Young People thematic priority</i>	Children and Young People	Programmes funded under the 'Ur City2', in conjunction with Neighbourhood Renewal Partnerships, have been assessed, funded and are due for completion by 31st October 2010. Grant aid totals via NRP are £44k. £25K funding delivered under city centre programme.	31-Mar-11	On target
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				
<i>Lead the implementation recommendations across the council regarding the Child Protection Policy and Procedure to ensure best practice in statutory compliance and customer focus</i>	Children and Young People		31-Mar-11	On target
CS32b Develop and coordinate an inter-agency group for provision of services to children and young people				
<i>Develop and coordinate an inter-agency group for provision of services to children and young people (Community Planning)</i>	Children and Young People	Ongoing emphasis on internal co-ordination has led to a necessary delay in convening an external group.	31-Mar-11	Delayed



CS32c Continue to improve consultation and engagement with youth by supporting the work of the Youth Forum and coordination of the Youth Champions Group				
<i>Continue to improve consultation and engagement through the Youth Forum and coordination of the Youth Champions Group</i>	Children and Young People	Induction programme ongoing.	31-Mar-11	On target
CS32d Develop and deliver a branded Council citywide children and young people's summer programme				
<i>Develop and deliver a branded council citywide children and young people's summer programme</i>	Children and Young People	Internal evaluation of 2010 programmes is being completed.	30-Sep-10	Completed
CS32e Provide high quality and inclusive children & young people programmes in directly managed facilities				
<i>Deliver after school and youth projects</i>	Area Support	Contributed to the 'URCity2' project with the Children and Young Peoples unit; Application process for this project is complete and programmes agreed.	31-Mar-11	On target
<i>Provide a high quality and inclusive play service through a flexible model of intervention</i>	Children and Young People		31-Mar-10	On target
CS32f Deliver and support high quality summer scheme programmes across the city				
<i>Plan, brand & advertise programme. Induct volunteer teams</i>	Area Support	Programmes delivered across 22 centres.	30-Jun-10	Completed
<i>Evaluate schemes</i>	Area Support	Evaluation now underway with results due in Quarter 3.	30-Sep-10	On target
05 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				
CE09 Implement a customer services framework				
		Commentary	Target Date	Status
CE10 Continually improve the service and value offered to our customers (at our major venues and events)				



<i>Utilise information gleaned from customer feedback questionnaires, focus groups and exit surveys</i>	Waterfront Hall and Ulster Hall	The unit are currently assessing the following opportunities: <ul style="list-style-type: none"> • Conference business sales package pricing • BW/UH screening opportunities – Movie Bar and linking in with Belfast Film Festival • Venue lecture series – Ulster Hall • May family weekend at Belfast Waterfront/Ulster Hall • Children’s theatre – Waterfront Studio 	31-Mar-11	On going
<i>Identify product and service development opportunities and liaise with BW/UH internal teams to agree action and development plan</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
<i>Catering product/ service checks - work with Mount Charles and Grand Dame Catering</i>	Waterfront Hall and Ulster Hall	A new Waterfront ‘Meal Deal’ package for Arc Brasserie has been developed in partnership with Mount Charles Catering.	31-Mar-11	On going
<i>Work with Venue Events team to ensure that customer expectations are met</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
CE28 Develop and implement a customer service framework				
<i>Introduce structured customer feedback via questionnaire surveys and customer focus groups.</i>	Waterfront Hall and Ulster Hall	Initial planning and assessment of requirements is underway in partnership with the Development Department Policy Unit.	31-Mar-11	On going
<i>Ensure consistency in handling of customer feedback.</i>	Waterfront Hall and Ulster Hall	All customer feedback is co-ordinated centrally and in line with the council’s policies and procedures.	31-Mar-11	On going
CE28b Ensure BW/UH specification meets customer expectations and market demand				
<i>Continue to benchmark with leading UK venues</i>	Waterfront Hall and Ulster Hall	This is an ongoing project which will continue into 2011/2012. At present the venues’ benchmark on key operational issues, formally, twice a year with other leading UK venues. They also benchmark on an <i>ad hoc</i> basis on service specific items. On an ongoing basis the venues’ get feedback from other venues that have already facilitated touring productions which are planned for our venues. Conference Business Sales staff will attend the International	31-Mar-11	On going



		Confex exhibition in London in quarter 4 (1-3 March 2011).		
<i>Catering product/ service checks - work with Mount Charles and Grand Dame Catering</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
CE28c Improve customer care and enhance service delivery				
<i>Utilise information from event surveys</i>	City Events		31-Mar-11	On target
<i>Measure quality of existing service provision for entertainment and business events</i>	Waterfront Hall and Ulster Hall	The Unit is preparing a Customer Focus Strategy.	31-Mar-11	On going
<i>Work with the MMCR Mgr to develop an online questionnaire and improve feedback mechanisms</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
<i>Develop exit survey</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
13 Demonstrating that the Council provides a value for money approach to service delivery				
CE10 Continually improve the service and value offered to our customers (at our major venues and events)				
<i>Carry out surveys, focus groups to obtain customer feedback.</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
<i>To monitor customer complaints procedure</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
CE11 Ensure that the activities provided at the Waterfront and Ulster Hall are fully accessible to all sections of the Community				
<i>In conjunction with the Business & Revenue generation department continue to review room hire and technical packages to support the pricing policy.</i>	Waterfront Hall and Ulster Hall	Customer/client feedback is being reviewed in order to further enhance product offerings.	31-Mar-11	On going
14 Improving the accessibility and flexibility of our services				
CE11 Ensure that the activities provided at the Waterfront and Ulster Hall are fully accessible to all sections of the Community				
CE29 Monitor the physical environment and the services at both the Waterfront & Ulster Hall to ensure they are fully accessible				



<i>To consult with user groups and with the Waterfront & Ulster Hall Access Group</i>	Waterfront Hall and Ulster Hall	A formal meeting of the Belfast Waterfront & Ulster Hall Access Group meets twice a year and discusses all areas of venue operation, facilities and services. The unit also have direct contact throughout the year with its disability partners as issues arise.	31-Mar-11	On going
<i>To continue to audit the Waterfront & Ulster Hall in terms of DDA compliancy</i>	Waterfront Hall and Ulster Hall	Disability auditing is carried out on a daily basis as the unit plans both its services and facilities. All findings from auditing our buildings are discussed through our monthly facilities meeting.	31-Mar-11	On going
25 The city and its neighbourhoods are well served and connected				
EI77 Manage and maintain business database				
<i>Manage and maintain business database</i>	Economic Development		31-Mar-11	On target
SN05 Deliver a local information management system which informs our Neighbourhood and Local Working model				
<i>Dissemination of Area Profiles to help inform future business planning.</i>	SNAP		31-Mar-11	On target
<i>Neighbourhood Intelligence updated</i>	SNAP		31-Mar-11	On target
<i>Development of Citystats portal and associated key software</i>	SNAP		31-Mar-11	On target
06 Human Resource Management				
16 Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported				
ALL Adhere to absence management procedures.				
		Commentary	Target Date	Status



<i>Communication, training, implementation and application of Corporate Attendance policy and guidelines.</i>	Business Support		31-Mar-11	On going
CE12 Encourage and help staff to fulfil their potential				
<i>Programme of continuous PDP</i>	City Events		31-Mar-11	Completed
<i>Maintain Monthly Operations Meeting and to encourage Team Meetings</i>	Waterfront Hall and Ulster Hall	Monthly Operations Meetings continue as do individual line management one-to-one meetings, all on a monthly basis or more frequently when the requirement arises.	31-Mar-11	On going
<i>Ensure PDPs are implemented</i>	Waterfront Hall and Ulster Hall	The next series of individual staff meetings is scheduled to take place during November 2010.	31-Mar-11	On going
<i>Review staff training requirements and avail of appropriate industry training programmes</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
17 Align our structures to deliver our organisational priorities				
BS03 Implement Phase II of the Business Support Restructuring				
<i>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</i>	Business Support	The categorisation process that had been held now complete. Recruitment of key posts held, which has serious implications with regard to the implementation of the new structure which was agreed by Committee in October 2008.	31-Mar-11	Delayed
CE29 Continue to encourage greater integration across the Department following the recommended re-organisations				
<i>Utilise new organisational structure within the City Events and Venues Section that provides for greater integration across the Development Department.</i>	City Events	Units within section working together to create joint sponsorship approach.	31-Mar-11	On target
<i>Develop and implement an internal communications policy</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going



CS33 Present community centre think piece to Chief Officers and Councillors for consideration				
<i>Review of think piece document with facilities unit staff</i>	Community Development Manager		31-Dec-10	On target
<i>Presentation to chief officers (community centre think piece & responsibilities of community centre committees)</i>	Community Development Manager		31-Mar-11	On target
CS33b Review the roles and responsibilities of community centre committees				
<i>Draft action plan/time frame on community centre committee review</i>	Facilities Management	We have drafted new financial procedures in conjunction with BCC AGRS. Governing documents subject to review and legal services advice. Draft action to CSMT February 2011.	31-Mar-11	On target
CS34 Finalise the new Community Services structures				
<i>CDO handover period (Seminar 2), Centre Committees Briefing 2, audit of Networks, (new structure)</i>	Area Support	All completed with exception of seminar 2 (quarter 3).	31-Dec-10	On target
<i>Members - review local meeting (new structure)</i>	Area Support	Local Members have been updated as part of Neighbourhood Renewal and community centre briefings.	30-Sep-10	Completed
<i>Audit of networks, presentations to internal & external stakeholders, information leaflet re new structure (new structure)</i>	Area Support	Transfer to new structure 1/12/10. All activities on target and to be completed quarter 3.	31-Dec-10	On going
18 Build a connected workforce with the right values, behaviours, skills and competence to deliver what the organisation requires				
BS02 Implement the corporate approach to IIP				



<i>Implement improvements and recognised good practice throughout Department. Preparation for Departmental and Corporate assessment under new standards</i>	Business Support	Continuing with the roll out of PDP process to all staff within the department. The Chief Officers IPM and PDP scheme was rolled out to DDMT and Senior Managers by the 30th September deadline. A mock IIP assessment was undertaken and the improvements action plan continues to be delivered. A further corporate assessment is planned for October 2010.	31-Mar-11	On going
19 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				
<i>Comply with corporate policies and processes for managing overtime and agency staff</i>	Business Support		31-Mar-11	On going
07 Financial planning				
20 Effectively plan and manage our finances				
ALL Comply with corporate policies and processes on financial matters				
		Commentary	Target Date	Status
<i>Timetable, complete and communicate estimates in conjunction with Unit Managers and Corporate timetables for completion.</i>	Business Support	First draft of departmental review estimates completed and submitted within agreed timescale.	31-Mar-11	On going
ALL Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc				
<i>Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc</i>	Business Support	Quarter 1 financial report 2011/11 successfully submitted to committee within agreed corporate timetable.	31-Mar-11	On going
BS04 Implement the findings of the departmental grant review				
<i>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</i>	Business Support	All issues re categorisation of community grants resolved. Recruitment of grants posts ongoing but delays may have adverse effect on Central Grants Team implementation timetable.	31-Mar-11	On going



<i>consistency to departmental processes and</i>				
CE31 Ensure effective maintenance systems for the mechanical & electrical systems and fabric of the Waterfront and Ulster Hall				
<i>To set up new contracts with individual service suppliers.</i>	Waterfront Hall and Ulster Hall	This is now complete as part of the review the unit carried out of pre-planned and preventative maintenance at both the venues. Work is currently being carried out to produce condition and recommendation reports on many of the Waterfront's key pieces of equipment. In particular, reports are being developed around life cycle replacement of the Waterfront's Emergency Lighting, UPS & Batteries and the Public Address Voice Announcement system.	31-Mar-11	On going
<i>To increase the amount of maintenance carried out in-house</i>	Waterfront Hall and Ulster Hall	Committee approved in August for the provision of maintenance of mechanical and electrical systems and fabric at the Waterfront and Ulster Halls, and the associated budget for 2010/11, to be provided for through a combination of BCC Property Services, and the in house Maintenance Team at the venues.	31-Mar-11	On target
CE31b Implement the approved pricing policy for BW and UH				
<i>Complete entertainment and business hire benchmarking exercise to inform policy decision</i>	Waterfront Hall and Ulster Hall	Benchmarking assessment of competitor venues is ongoing.	30-Apr-10	On going
<i>Review 2009/2010 pricing policy, buyer trends, sales performance and customer feedback</i>	Waterfront Hall and Ulster Hall		30-Apr-10	Completed
<i>Working with the Venue Events team feedback on technical pricing schedule</i>	Waterfront Hall and Ulster Hall		30-Apr-10	Completed
EI26 Review and grow city's markets				



<i>Manage the markets unit, stallage and rental collections</i>	Markets		31-Mar-11	On going
<i>Markets</i>	Estates	We have 100% occupancy of shop units.	31-Mar-11	On going

08 Information Management

21 Make best use of technology to deliver our priorities and support the delivery of increasingly effective and 'Value for Money' services

BS01 ERP/SAP Implementation

		Commentary	Target Date	Status
<i>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.</i>	Business Support	Business Support are continually reviewing, monitoring, updating, supporting and training staff with regard to implementation. SRM has been rolled out to Economic Initiatives and Directorate and work is ongoing to improve compliance levels. Preparations are ongoing for future roll outs.	31-Mar-11	On going

CE32 Ensure information systems meet work requirements

<i>Monitor and review 'Maximiser' capability</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going
<i>Participate in Artifax working group</i>	Waterfront Hall and Ulster Hall		31-Mar-11	On going

09 Planning & Performance

22 Support the delivery of corporate objectives through the provision of an efficient policy and research service

PB03 Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods

		Commentary	Target Date	Status
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<i>Review and develop New KPIs to match new VCMs</i>	PBDU	First set on new indicators from Economic Initiatives are now on the CorVu system.	31-Dec-10	On target
PB05 Ensure effective decision making based on quality research, best practice & stakeholder needs				
<i>Add a decisions/ implementation section to improve the research protocol</i>	PBDU	The new section has been added and DDMT has been informed.	30-Aug-10	Completed
<i>Determine Research needs for Masterplan and City Investment Framework</i>	PBDU	Report due to be presented to November Committee on commissioning a review of the Masterplan.	30-Jul-10	On going
<i>Workshop to develop guidelines for a strategy protocol</i>	PBDU	Corporate Planning timescales have been brought forward. This work has been postponed until after the first stage Corporate Planning commitments are complete.	01-Sep-10	Delayed
<i>Embed new strategy protocol via business planning</i>	PBDU	Corporate Planning timescales have been brought forward. This work has been postponed until after the first stage Corporate Planning commitments are complete.	31-Mar-11	Delayed
<i>Research into best practice use of KPIs and benchmarking to support management decision making</i>	PBDU		30-Jun-10	Completed
<i>Develop and confirm department's research plan</i>	PBDU		30-Jun-10	
<i>Commission research outlined in Research Plan</i>	PBDU	Research on competitiveness commissioned.	31-Jan-11	Delayed
PB07 Ensure strategic alignment of the department, to support improvement of its performance				
<i>Produce 'Summary of Issues' report</i>	PBDU		30-May-10	Completed
<i>Initial workshops to review priorities</i>	PBDU		30-Jun-10	Completed
<i>Facilitate detailed planning workshops</i>	PBDU	First planning sessions for Community Services, Economic Initiatives, Tourism, Culture and Arts, Policy and Business Development, and European Unit are booked for October.	31-Dec-10	On target