

City Leadership		
1	Belfast Masterplan support implementation of associated projects.	KS
1a	Update: Delayed – work has continued on the Masterplan following the review and consultation. The Masterplan identified the City Centre as a priority to drive the regional economy and hence resources have been focussed on this aspect. The draft City Centre Regeneration Framework and Investment Plan will be produced during the autumn, along with a final version of the Masterplan.	KS
2	Support the implementation of the Local Investment Fund and Belfast Investment Fund .	KS
2a	Update: On target. Support has continued, along with Property & Projects, for the coordination and delivery of the Local Investment Fund projects supported by the Area Working Groups. The available budgets remain committed and ongoing reviews are continuing to maximise eligible spend under the programme.	KS
3	Support the strategic development of major regeneration schemes such as the University of Ulster North City Campus and the relocation of the BBC in the city centre.	KS
3a	Update: On target. The Council is represented on the Strategic Advisory Forum, which is a public sector working group designed to facilitate the development of the university which is planned to be operational by 2018. Various sub-groups have been established to take forward the detail of the project and the Department participates on the transportation, employability and campus regeneration plan sub-groups. The work with Urban Strategies has shown how the city can maximise the value of a University development in the city and the benefits of clustering developments.	KS
4	Develop and implement an integrated city marketing strategy, which includes an agreed city narrative, refreshed city brand and recommends the optimum structures for co-ordinated marketing of the city .	BJ
4a	Update: This work was delayed due to the need to align with a review of city marketing; community planning; and new, complementary Council strategies, such as the Integrated Tourism Strategy. Committee approved the tender process for this work in September and a report will be brought back to Committee in January.	BJ
5	Implement the framework for developing International Relations .	LL
5a	Update: On target. Stakeholder working groups are continuing to meet to provide a platform for sharing and joint working. The council's membership of NI Connections will ensure that Belfast is promoted where possible through the Diaspora network. China - An MOU has been signed with the City of Shenyang in China and plans are underway for an outward mission in November 2014 to support the opening of the QUB medical campus. Belfast has also hosted Hefei inward civic visit and Chinese student groups. India - Entered into the Ukieri project with Belfast Metropolitan College and working with Bombay Chamber of Commerce to encourage capacity building for companies here and in India for export purposes. Civic support has continued to be provided for inward and outward visits.	LL

	<p>USA - A Sister City agreement has been established with Boston and we are now planning for the establishment of an oversight board and action plan. Hosted an Irish American Partnership mission, American Ireland Fund trade mission, Senator Murray Mass State Senate Prescient visit, Mayor Savage of Halifax visit, Mayor of New Brunswick civic and trade mission visit, Mayor of Boston visit. Undertook civic missions to NYC, Boston, Washington, Toronto, New Brunswick and business mission to NYC.</p> <p>Europe - Entered into MOU with Dublin and planning is taking place around this.</p>	
6	Maximise EU funding from 2015-20 for agreed priority projects.	LL
6a	Update: On target. Over 25 funding opportunities have been identified for BCC from the EU competitive programmes and appropriate bids are now being developed within Council.	LL
7	Lead the NI EU Regional Forum (NIERF) and manage the grant scheme on behalf of OFMDFM.	LL
7a	Update: On target. Secured funding from OFMDFM to put in place administration support for the Forum. OFMDFM did not agree the capacity fund and this will be reconsidered in the October monitoring round. Three NIERF EU information funding events have been held across NI targeting over 250 stakeholders and information is continuing to be disseminated to members on EU policies and funding via the NIERF portal.	LL
8	Implement the Integrated Economic Strategy and associated action plan.	CM
8a	<p>Update: Off Target. The Strategy is being revised in response to Members feedback at June Development Committee to ensure that an action plan could be formulated to enhance the scope of the strategy and its successful implementation. The scope of work involved in this has been expanded due to:</p> <ul style="list-style-type: none"> • Strategic application of transferring local economic development powers • Consideration of the Citywide Economic Partnership's fit with partnership structures informing Community Planning • Council employability and skills strategy • Emerging proposals to inform the draft City Centre Regeneration Framework and Investment Plan <p>An action plan is being developed and, as a funder of the IES, Invest NI will be consulted prior to a further draft being presented to SP&R for consideration. An update will also be brought to Development Committee in-line with the resolution.</p>	CM
9	<p>Local Government Reform (LGR)</p> <p>Regeneration and Community Development</p> <ul style="list-style-type: none"> • Prepare and oversee the implementation of a transition and resource plan for the transfer of urban regeneration and community development powers from central government to BCC <p>Planning</p> <ul style="list-style-type: none"> • Prepare and oversee the implementation of a transition and resource plan for the transfer spatial planning functions from central government to BCC 	KS
9a	Update: On Target for Planning and a status report provided to the Shadow	KS

	Committees on progress (Transition and Planning). Regeneration – this is under review in context of the delay to the Primary Legislation.	
9	Facilitate and lead the work originating from the engagement with the Anchor Institutions in the context of community planning.	CP
9a	Update: On target. The Council recognises the significant contribution that anchor institutions make to shape Belfast, its economy and quality of life in the city and has engaged with them as key partners in key strategic developments such as the development of the City Centre Regeneration Framework and investment Plan, Integrated economic Strategy and Tourism Strategy. This collaborative approach with anchors will continue to be built upon for example, through the development of the place positioning strategy and the city-wide community planning process, to enhance the Belfast's social, economic and physical development and build its reputation as a vibrant and welcoming city.	CP
10	Co-ordinate responses for the Department and Council on strategic planning/ transportation policies or issues.	KS
10a	Update: On Target. Responses have been prepared and submitted to a number of recent consultation documents including the Single Planning Policy Statement and PPS22.	KS
11	Co-ordinate responses to physical regeneration plans.	KS
11a	Update: On Target. Engagement has continued on the existing structures and a baseline has been established as part of the preparation for the transfer and extension of powers as a result of Local Government Reform.	KS
Environment		
12	In line with the themes in the Masterplan, develop options for a ' Smart City ' strategy.	CP
12a	Update: On target. An initial research exercise has been completed. Urban Strategies are including appropriate proposals within the City Centre Regeneration strategy.	CP
13	Deliver the investment proposition for the Renewable and Low Carbon Technology sectors (Green Business Park).	CM
13a	Update: On target. Key deliverables for the Economic Development Unit need to be agreed with Property & Projects for promotion of the development opportunity, growth of the sector and associated activity.	CM
14	Implement the Belfast public bike hire scheme.	KS
14a	Update: On Target. The Contractor has been appointed and has initiated the developmental works. The Sponsorship approach has been agreed and is continuing. The contractor has appointed consultants to develop a promotional plan and activity schedule to support the introduction of the scheme in 2015.	KS
Economy		
16	Manage the development and funding of increased convention centre and exhibition centre space at the Waterfront Hall .	JO

16	Update: The contractors are currently in the detailed design phase of the project. a “Breaking ground” is scheduled to commence in September subject to completion of final approvals from the board and planning. The construction programme draft has been supplied indicating practical completion by January 2016 and handover by March 2016.	JO
17	Lead on the delivery of an innovation centre .	CM
17	Update: Off target. Reports detailing key issues associated with all ERDF funded capital projects have been tabled to relevant Council committees. A positive Economic appraisal is now completed and the Letter of Offer imminent. Stakeholder Engagement Plan and Communication Plan is being developed towards the realisation of the project. The contractor appointment is concluded and planning application submitted.	CM
18	Lead on the delivery of a creative/digital hub programme.	CM
18	Update: Off target. Reports detailing key issues associated with all ERDF funded capital projects have been tabled to relevant Council committees. Resubmission to Invest NI / Cogent (economic appraiser), relating to their most recent queries, have been submitted and the economic appraisal outcome is pending. The Design team appointment has been concluded subject to receipt of a positive economic appraisal.	CM
19	Super-connected Broadband - raise awareness and <ul style="list-style-type: none"> • stimulate demand among the business community and; • promote inclusive use in local city neighbourhoods. 	CM
19	Update: On target. ERDF Letter of Offer for the project has been received. a Awareness seminars are being delivered for the project. A tender for delivery of the broadband mentor support for businesses closes on 24th October with contract award anticipated by end November.	CM
20	Continue to work with DSD to develop and commission a City Centre regeneration strategy and investment plan in line with the Belfast City Masterplan and Local Government Reform.	KS
20	Update: On Target – Draft document to be brought before Members in Quarter 3 a following the consultation on the initial proposals for the city centre development opportunities which were launched at the Belfast: Future City Conference in June 2014 and the ongoing engagement with key stakeholders in the interim.	KS
21	Improve and develop the city markets at St. George’s and Smithfield in the context of supporting tourism and small businesses.	CC
21	Update: On target. We continue to work to improve the markets. Recently St George’s won the National Lottery Award for best Heritage project. This is the second major award this year and third time this year we have been a finalist in a national award. The review of staffing, overtime and agency staff arrangements in the market in response to feedback from traders and in line with the recommendations from Strategic review of St George’s is due to be complete and a report brought back to Committee in December 2014.	CC
23	Directly create jobs by working with local partners to deliver targeted employability initiatives across the city including HARTE and the Belfast	CM

	Enterprise Academy.	
23 a	Update: Original programme on-target. Belfast Enterprise Academy will begin again in October 2014.	CM
24	Work with partners to deliver a city-wide employability and skills strategy and action plan.	CM
24 a	Update: On target, procurement process underway to appoint contractor to deliver employability and skills strategy and action plan.	CM
25	Provide targeted business support interventions through a series of workshops and 1-2-1 mentoring, to improve business competitiveness and productivity and to generate business efficiencies.	CM
25 a	Update: On target. Business development support provided through the Go for Growth programme which offers 1-2-1 mentoring and workshops to increase business competitiveness and growth. To date 114 businesses are being supported through this programme. A series of workshops and enterprise events have been arranged for October and November as part of Global Entrepreneurship Week – further details can be found at www.belfastcity.gov.uk/gew .	CM
26	Review the city wide retail support plan .	CM
26 a	Update: On target. The Start Up Retail Programme will begin in October with a Sales Development Programme for food/craft/retail starting in late October. Ten traders groups have availed of Area Development Support. Support for the retail sector will be reviewed in February 2015 as agreed by Development Committee.	CM
27	Support the introduction of Business Improvement Districts (BIDs) .	CM
27 a	Update: On target. A retail forum meeting will be held in mid-October where an update on BIDs will be provided. In June 2014 the committee agreed to provide funding in the sum of £45,000, over a two-year period, to meet the costs associated with the employment of a Business Manager to oversee BCCM's BID pilot project	CM
28	Support initiatives to increase awareness of Council tendering opportunities and build capacity among Belfast companies to tender for public procurement opportunities.	CM
28 a	Update: On target. Wave three of the Smarter Procurement Programme has commenced. To date 57 companies have participated. Over 180 individuals have also attended procurement workshops to increase their awareness of councils tendering opportunities.	CM
29	Support the development of a social clause policy and support implementation through council contracts.	CP
29 a	Update: Off target. A draft policy was presented to SP&R Committee in September for consideration. This was broadly agreed on the basis that Members would be given time to give feedback before the policy is released for consultation and equality screening. The consultant is now producing detailed guidance to accompany the policy. In the meantime, the Council continues to apply the approach used by the Construction Industry Forum (CIFNI).	CP

30	Deliver a programme of events at the Waterfront and Ulster Hall .	JCP
30 a	Update: On target. We continue to deliver a diverse programme of events at both venues. Other achievements include the Waterfront winning the tender to host the annual graduation ceremony for the South Eastern Regional College (SERC) until 2018 inclusive. Upcoming events include The Safe Anaesthesia Liaison Group (SALG) Annual Patient Safety Conference, the return of the Ulster Hall Organic Lunches to let people hear the hall's iconic Mulholland Grand Organ in October and November and the Ulster Hall will also be welcoming a number of events as part of Ulster Bank Belfast Festival at Queen's.	JCP
31	Develop culture and arts by investing approximately £2M in cultural and artistic activities such as the 'City of Festivals' and Creative Legacies.	BJ
31 a	Update: On target. We have invested over £2m in arts and heritage projects, including £585,000 through the flagship Creative and Cultural Belfast fund, which supports bold, ambitious projects that foster social inclusion through the arts. City of Festivals and Creative Legacies are now complete. It is anticipated that funded activity will reach an audience of over 2 million, engage nearly 200,000 participants and support over 700 jobs. However, in-year cuts to the Arts Council of Northern Ireland's budget may impact on overall performance against targets set out in the Cultural Framework.	BJ
32	Deliver Council's contribution to major events – including the Giro 2014 and preparing for Tall Ships 2015 plus the annual programme of events.	GC
32 a	Update: On target. The overall annual events programme has to date been delivered on time and budget. In May, Belfast successfully hosted the Giro d'Italia 2014 and Council is awaiting final economic data on the impact of the event from NITB. Initial feedback indicates this event was highly successful with nearly 370,000 coming out to see the event in Belfast and NI. Preparations are also underway for Tall Ships 2015. A limited fixed life delivery company has been established to deliver this project with Chair and Deputy Chair of Development represented. To date all major funding has been agreed with the significant exception of NITB's £600,000. NITB have indicated that they are not currently in a position to provide this resource due to overall budgetary freezes within the NI Executive.	GC
33	Develop the Integrated Tourism Strategy and action plan.	BJ
33 a	Update: We are slightly behind the original target date but the strategy will be delivered this year. Following a presentation and feedback from Members of the Development Committee, a first draft is to be presented to the Shadow SP&R Committee later this month. The draft will be amended with any feedback prior to going to public consultation. While this new strategy is being finalised, we are continuing to deliver on research, product development and marketing as per the objectives in the previous framework.	BJ
34	Market Belfast by supporting the marketing and visitor servicing activities of the Visit Belfast (VB) .	BJ
34 a	Update: On target. The Tourism, Culture and Arts Unit continues to work closely with Visit Belfast. Visit Belfast has been a key stakeholder in the draft Integrated Tourism Strategy, which includes recommendations to change and improve the working relationship.	BJ

35	Develop Belfast's cultural offer and deliver actions within the Integrated Cultural strategy and action plan.	BJ
35 a	Update: On target. A number of priority actions are being or will be delivered under the themes of the Cultural Framework. These include: Strengthen the sector - training and mentoring to cultural organisations diversify their funding and earn income where appropriate; sector support for festivals and visual arts; Attracting audiences - a report recommending a marketing and advocacy campaign is to be presented to October Committee; Literary Belfast "Get Belfast reading" campaign, encouraging shared reading and literacy; and Inspiring communities including City of Festivals; Creative Legacies; Creative and Cultural Belfast. However, in-year cuts to the Arts Council of Northern Ireland's budget may impact on overall performance against targets set out in the Cultural Framework.	BJ
People and Communities		
36	Deliver the Renewing the Routes Programme 2012-16.	KS
36 a	Update: On target. Initial delays have been absorbed in a revised programme for delivery in the current financial year. Works on the delayed routes have been completed.	KS
38	Support plans to restore and revitalise the Lagan Canal Corridor .	BJ
38 a	Update: We continue to progress the development of the Lock 3 Stranmillis project through the Council's Property and Projects Department. An economic appraisal has been undertaken and a preliminary environmental assessment is underway as part of the pre-conditions for planning. The Lagan Canal Trust is pursuing the development of a virtual "Waterways College" and is investigating the potential to move premises from Oxford Island Nature Reserve to Navigation House in Lisburn.	BJ
39	Delivery Phase 2 of Hannahstown Rural Development programme application.	KS
39 a	Update: On Target – opening carried out in the summer and the final claim is being prepared.	KS
42	Develop an integrated approach to dealing with elements of poverty , including a mechanism to bring together key players from across the city as identified at the civic forum on poverty	CP
42 a	Update: On target. Following the Lord Mayor's Civic Forum on poverty in 2014, a 'challenge document' is being developed which will summarise the discussion and key challenges facing the city, taking account of the opportunities presented through Local Government Reform. This work will form an important element in the emerging community plan and outcomes framework for the city.	CP
52	Local Government Reform (LGR) – Service Convergence/ Transition plan <ul style="list-style-type: none"> • Prepare the department for the LGR boundary extension by designing and delivering a budget and transition plan for services and resources merging across the new council area on 1st April 2015. This will include the effective transfer of assets and liabilities from Lisburn City Council and Castlereagh Borough Council. • Develop and implement a revised Community Grant Programme. 	CT

	<p>Community Planning:</p> <p>Support the council's preparations for the new duty of community planning to enable the council to have commenced the community planning process by April 2015. Key strands of this work include:</p> <ul style="list-style-type: none"> • Policy and planning support to create a city wide community planning framework that integrates the councils new regeneration powers and; • Contributing to the development of a shared data hub to support data sharing amongst key partners. 	
52 a	<p>Update: LGR & Service Convergence:</p> <p>On target. Services are continuing to proactively prepare for LGR & Service Convergence. This is particularly challenging for Community Service and key aspects of this work include:</p> <ul style="list-style-type: none"> • Responsibility for Departmental representation on the SC Panel. • Co-ordination of our Service Convergence Plan in line with corporate guidance. • Compliance with the estimates process. • Engaging appropriately with our counterparts in LCC & CBC to ensure effective transitional plans are in place. • Co-ordinating engagement events with the community sector i.e. The Meet and Greet event held on the 8/10/14. A cross council event with 80 participants from the transferring areas. • Transfer of Urban- Regeneration & Community Development <p><i>Develop and implement a revised Community Grant Programme:</i></p> <p>Completed: A revised Community Development Grant Aid Programme has been finalised and an open call process closed in July 2014. Officers are currently assessing the applications received to those programmes and recommendations will be made to committee during November and December.</p> <p><i>Community Planning:</i></p> <p>On-going engagement with the key officers responsible for Community Planning and the development of key strategies is being undertaken within the context of the community planning process.</p>	CT
43	Resource support for Community Development local activity	CT
44 a	<p>On target. We are on target to deliver over 70,000 volunteering hours for the year and our community centres are continuing to deliver local programmes with an average facility usage of 70%.</p> <p>The Summer scheme programmes were successfully delivered. The detailed results of the evaluation are currently being collated, however the headline results are that £192,000 was awarded to 82 summer scheme programmes at which 7,587 children attended. Officers are currently assessing applications for grant funding and recommendations will be made to Committee during November and December.</p>	CT
46	Deliver a coherent inter agency and inter departmental approach to working with the Traveller community .	CT
46	Update: Ongoing, the Traveller Forum meets on a quarterly basis. In support of the fifth annual Traveller Pride Week (Monday 16 to Friday 20 June), we ran a	CT

a	scheme to highlight some of the obstacles that Travellers face. In particular, we produced profiles to introduce people to some of Belfast's Travelling community and give an insight into their lives.	
47	Children and young people (CYP).	CT
47 a	On target: We are currently in the year 1 testing phase of the CYP framework, which will allow us to review and make any necessary changes to the framework. We continue to ensure that the Council is compliant with its duties relating to child protection. We are continuing to deliver play services across the city. In addition, the CYP unit through its Play service provided over 5000 opportunities through its summer programme this year. The new Youth Forum has also been recruited onto a two year programme and we are currently running various induction programmes to determine the work streams for the Forum. This year we have recruited two young people from the traveller community.	CT
Governance & Risk		
53	Ensure compliance with all corporate process requirements including, audit reports, WIRES, risk management, IIP, etc.	DO
53 a	Update: On target with all corporate process requirements. We are currently implementing the MKInsights system with regard to the management of risk across the department.	DO
Financial Planning		
54	Implement a coordinated approach to grant management through the Grant Unit.	DO
54 a	Update: On target. Open calls to the Corporate Small Grants Fund Tranche 2 14/15 and Community Development Revenue, Capacity and Advice Grants Funds for 15/16 all closed to agreed deadlines in July 2014. All eligibility checks complete. Financial appraisals and assessments are ongoing. The Corporate Grants Management System was successfully procured. System design, build and testing is ongoing and due to be implemented with on-line applications to the Small Grants Fund for 15/16 in November 2014.	DO
Planning & Performance		
55	Use, promote and support evidence based planning via the use of CityStats and other local information.	CP
55 a	Update: On target. We are continuing to update the database and provide support and training to help services make use of the available data and analysis tools. Analysis and information is being provided on an ongoing basis to support the preparations for Local Government Reform, particularly in relation to the enhanced geographic area of the Council and the development of the evidence base for the emerging community planning process. Most recently we have supported the development of the Economic Strategy, Tourism Strategy, City Centre Regeneration Framework, a mapping exercise for children and young people support across the city and a specific research piece for creative industries.	CP