

Performance Assessment

Mid-Year Update on Implementation of 2017/18 Improvement Objectives

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Part 12 of the Local Government (NI) Act 2014 sets out a general duty of improvement for local government requiring councils to put in place arrangements to secure continuous improvement in the exercise of their functions.

Within this the Council must publish an annual performance assessment of the progress against its annual improvement objectives, which, in the case of BCC, were published in our Corporate Improvement Plan as a subset of our Corporate Plan, in June 2017.

This mid-year assessment uses the information we have collected about the implementation of our Improvement Plan to date in 2017-18 (April-September) to offer an overview of our performance in the last six months so that Members can see the progress that has been made to date.

Improvement objectives were selected following an extensive process of consultation and engagement within and outside the Council which was aligned with the work we were doing to formulate the priorities of the Belfast Agenda. Each improvement objective is taken forward through a series of 'activities' for 2017-18 that range from long term strategic goals to smaller scale actions agreed because they enable us to make quick wins in areas where impact is likely to be greatest or where we see their potential to 'kick start' new activity - laying the foundations for future strategic ambitions. The 'outcomes' we aspire to often cut across more than one improvement objective as they have been designed to complement one another. We also include some indicators which will be monitored over time to provide a more tangible expression of progress.

As outlined throughout this report the milestones we set ourselves against these improvement objectives are for the most part progressing as intended; providing evidence of the strides we are taking to improve the things that people told us mattered most to them. By the end of the first 6 months covered by this report some activities are complete, others have been delayed but most are continuing as planned. Due to the subjective nature of improvement objectives it will not be a case of stating in percentage terms the extent to which they have been achieved since there will always be more we can do to take them further forward. However, by demonstrating exactly what we have done, and showing what it is we hope to see improve in practical terms, we are confident that people will get a good overall sense of how the Council is performing against its improvement duty.

Work to deliver these improvements is incorporated into internal delivery plans which are managed and monitored on an ongoing basis in line with our performance and programme management frameworks. Progress reports are reported to relevant committees on a regular basis. All of the projects contained in this report were also reported to either the CG&R or the C&N Committees in November. What we learn about how we are doing then helps to inform future plans.

As well as responding to all the big issues that we have identified for the modern, attractive, competitive global city we want to be, it is of course also vital that we continue to deliver our day-to-day services effectively. From street cleaning to bin collections, from building regulations to grant distribution, individual services monitor their performance on an ongoing basis and initiate interventions where areas for improvement are identified. These and other indicators aligned to our improvements are reported at year end.

**IMPROVEMENT
OBJECTIVE 1****Build the city's position as a magnet for Foreign Direct Investment****Why this is an Improvement Objective**

Attracting inward investment is vital for the economic health of the city and the wider region. We chose this as an objective because our residents told us how important inclusive economic growth was to them and because we recognise from the wide range of global research on the subject that, as well as breathing new life into the local economy, attracting foreign direct investment carries with it many other benefits such as; providing new employment opportunities and in turn increasing consumer spending, building the city's reputation around the world, encouraging other investors in a domino effect, enhancing skills in relevant industries and increasing the rate base of the city thereby giving the Council more funding to invest in improved service delivery and new incentives.

We recognise that the quality of our everyday service delivery has a major role in helping achieve this objective. We recognise that the services we deliver to keep the city, clean attractive and safe, to offer interesting cultural, social and sporting opportunities and to provide open spaces and an appealing place in which to live and do business will have to perform at a very high standard if we are to maximise our inward investment potential. Our ratepayers and those who work in and visit the city can expect to reap the benefits of these improvements as we strive towards our ultimate goal.

Building the city's position as a magnet for FDI is not an improvement objective with an obvious endpoint. We are unlikely to ever be at a stage where we decide we have done enough. Our ambitions are likely to continue to grow and change direction but we will always be looking for new ways to make Belfast as attractive as possible to potential investors.

Outcomes

- A thriving and prosperous economy (*Belfast Agenda outcome*)
- Global recognition as a business and investor friendly city – via delivery of a market facing strategy
- A support service for inward investors and developers
- Improved connectivity throughout the city to encourage and facilitate investment
- Increased Grade A office accommodation to accommodate potential investors
- A thriving urban economy

| Performance Indicators | Target | Date |
|---|-----------|------|
| Value of private sector foreign direct investment into the city | £1billion | 2021 |
| Value of investment into the City from externally owned businesses | >£65.6m | 2018 |
| Value of BCC Physical Investment Programme | £325m | 2018 |
| Ranking in the Competitive City Index from 66 out of 450 in 2016-17 | >66/450 | 2018 |

2017-18 Activities

| 1. Implement the place positioning approach | | | | |
|---|--------------------------------------|----|----|----|
| <p>Belfast is competing with cities across the world to attract visitors, students and business investment. In 2015-16 we began an engagement process with a view to creating a competitive positioning narrative and strategy for the city.</p> <p>The resultant 'Belfast – Energy Unleashed' brand idea received the support of the key sectors and since then work has been progressing to refine 3 shared city narratives for the Tourism, Education and Business sectors. It has also set the foundation for the creation of a new visual identity for Belfast to replace the former 'Belfast B'. The brand is currently going through a soft launch, and is now being used by BCC and City Partners, including both Visit Belfast and the Belfast Waterfront and by private sector developers.</p> <p>Knowing what we are about and what we have to offer is vital if we are to position ourselves as a magnet for further FDI. It is therefore a primary contributing activity to the achievement of this objective.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Appoint Place Positioning Manager and resources to support delivery | | | | |
| Finalise and agree the Belfast brand and promotional narrative | | | | |
| Develop an implementation plan | | | | |
| Strategic marketing piece to position Belfast in a post Brexit context as a place to live, visit, invest | | | | |
| Responsible Chief Officer | Donal Durkan | | | |
| Reporting Committee | City Growth & Regeneration Committee | | | |

| 2. Develop a city marketing strategy | | | | |
|---|--|----|----|----|
| <p>To further complement our place positioning activity we want to proactively market the city among potential investors. So far we have developed a new investment brochure and published a number of promotional newspaper articles. We also presented the city at Estates Gazette Development Insights in Manchester in May and participated in three key investment events (Expo Real Munich; MIPIM UK; and at the launch of DIT NI Investment Portfolio). BCC continues to host city visits, which this year has included a 20 strong investment delegation from China, and a regeneration exchange visit from Durban, South Africa.</p> <p>Leading the Belfast delegation to MIPIM remains the centrepiece of our international marketing efforts. The sponsor's event was successfully launched in November, with over 100 delegates attending, and preparations for the exhibition in March 2018 are ongoing.</p> <p>Scoping work is also underway to explore options for a stand-alone investment focused website and supporting marketing collateral that will maximise our ability to promote Belfast to the investment and occupier market.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Develop Marketing pack that promotes Belfast to the Investment and FDI communities both domestically and internationally | | | | |
| Deliver events programme to promote Belfast Investment opportunities | | | | |
| Develop target advertising and PR campaign to promote Belfast investment opportunities | | | | |
| Design and implement a new stand-alone investment focused website | | | | |
| Responsible Chief Officer | Nuala Gallagher | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

3. Establish a City Investment Support scheme and Advice/Concierge Service

Ultimately, attracting foreign investors to consider Belfast as the place to do business will depend on more than an appealing PR campaign. In an increasingly competitive global environment we will need to present a distinct competitive advantage if we are to compete and retain foreign investment. Because we recognise that the real needs of businesses will emerge once they agree to come here we have included the establishment of an investment support scheme as the third key activity that will contribute most significantly to the achievement of this improvement objective.

According to Invest NI figures, last year saw over £150m of business investment into the city by local and international businesses demonstrating that Belfast continues to be an attractive investment location for its size. However, to build on this foundation, the development of a concierge service and city support proposition is now underway and an update on the direction of travel noted by Committee in June 2017. Further work is now progressing to fully engage key city stakeholders with a view to commencing the service by April 2018. This will enhance the suite of information available to investors. It is anticipated that this scheme will help to maintain and build upon this level of investment.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|--|---|----|----|----|
| Recruitment of staff resources to support delivery | | | | |
| Establish best-practice and engage with key city stakeholders | | | | |
| Design options for City Investment Support scheme and Advice Service | | | | |
| Secure committee approval for preferred approach | | | | |
| Develop and deliver implementation plan | | | | |
| Develop suite of investor information and data repository | | | | |
| Develop City Stats information for Investor Portal | | | | |
| Responsible Chief Officer | Nuala Gallagher, Director City Centre Development | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

**IMPROVEMENT
OBJECTIVE 2****Make Belfast a great place to do business by supporting
entrepreneurs and business starts****Why this is an Improvement Objective**

One of the ambitions of our Community Plan – the Belfast Agenda – is that we promote sustainable, inclusive growth. Although not the key player in the city in this regard, this improvement objective was borne out of the high priority placed in it by our residents and other stakeholders who recognise that for the city to flourish we need to reduce the dependency on the public sector and focus more on growth industries and entrepreneurship. It also supports many of our other plans for the city such as improving employability and skills and addressing inequalities.

To complement our work to attract FDI we therefore recognise that home grown talent also needs a space within which to flourish in an improving local economy. As well as helping them to avail of any possible opportunities that may arise in the wake of new inward investment, we will continue our efforts to nurture those keen to start and expand their own businesses.

We run a range of programmes to encourage new businesses to start and existing businesses to grow, including high growth sector programmes such as creative and digital industry support, programmes within the innovation factory. In November we are due to commence programmes to support the food, tourism and retail trade and an international trade and export development programme. In the first six months of this year we facilitated 636 participants on these programmes and participating companies reported that 28% had increased sales, 23% experienced improved profitability and 40 new jobs were created as a result.

Meanwhile our start-up programmes have so far attracted 438 participants, led to 200 new business plans so far and created 188 jobs. More than £1.5m of investment from BCC, invest NI and the ERDF programme have been committed to these programmes.

Outcomes

- A thriving and prosperous economy (*Belfast Agenda outcome*)
- New businesses emerging across the city contributing to more job opportunities
- Reduced dependence on public sector for employment
- Lower unemployment levels
- National recognition as a city in which to start and grow a business
- Increase in rate base providing more money for local services
- Reduced levels of poverty and deprivation

| Indicators | Target | Date |
|--|--------------------|------|
| Number of new jobs created | 15,000 | 2021 |
| Number of business start-ups | 4,000 | 2021 |
| City Productivity level (Belfast rank) | >103 rd | 2018 |
| Number of jobs promoted through business start-up activity (statutory) | 366 | 2018 |
| Number of participants at start-up & growth programmes | 2,038 | 2018 |
| % Belfast population living in relative poverty | <22% | 2018 |
| Average annual earnings (Belfast citizens) | >£21,150 | 2018 |

2017-18 Activities

| 4. Develop & deliver a comprehensive suite of programmes to support businesses to start | | | | |
|---|--|----|----|----|
| <p>We operate a number of business start programmes offering support and networking opportunities to individuals wishing to start out on their own. This is a key activity to support this improvement objective. These programmes are planned to commence in November 2017. Work to develop intelligence to inform the employability and skills priorities of the Belfast Agenda continues and significant recruitment activity took place in Q2 to put in place the resources required to deliver on the Council's ambitions for improving employability and skills outcomes.</p> <p>Since the start of the year a range of 'start a business' programmes have helped create 188 jobs and many people have participated on our business start programmes. With a target of creating 420 new business plans (more ambitious than the 325 statutory target) we are well on the way with 200 in place in the first 6 months of the year.</p> <p>Current initiatives include the 'Go for it', 'Belfast Enterprise Academy' and 'Go Social' programmes. We are engaging with the sector to develop additional programmes for enterprise outreach, a high-growth start-up programme and, in partnership with Derry City and Strabane Council, a city centre programme targeting specific industries such as retail, food, tourism and fashion. November will also see the development of a new programme to target under-represented groups facing particular challenges in starting up a business and a programme to support key sectors with the greatest growth and job creation potential.</p> <p>The Innovation Factory now has 25 tenant businesses across a range of sectors including creative and digital industries, professional and financial services and training. These businesses are supporting 83 jobs.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Recruitment of staff resources (within BCC) to support programme delivery | | | | |
| Deliver Regional Start (Go for it) Programme | | | | |
| Pilot a City Business Start-up in addition to Go for It, focusing on key city centre based business start-ups e.g. retail, tourism, markets, and food | | | | |
| Develop & deliver 'Small Business Support Service' | | | | |
| - Deliver enhanced / targeted enterprise outreach and engagement programme | | | | |
| - Deliver specific programmes aimed at supporting start-up business by graduates and the social enterprises and co-operatives | | | | |
| - Deliver small business mentoring programme and support business-to-business links | | | | |
| - Develop, in partnership, a strong tech start programme | | | | |
| Deliver targeted support programme for high potential start-ups | | | | |
| Develop & launch an appropriate incentive schemes to support small business start-up | | | | |
| Responsible Chief Officer Reporting Committee | Donal Durkan City Growth & Regeneration Committee | | | |

| 5. Develop an Enterprise Framework and implementation plan for Belfast | | | | |
|---|--|----|----|----|
| <p>Work is underway with partner organisation to complete an Enterprise Framework by the end of the financial year. We are exploring how we might work best together to maximise the numbers of business starting up and will be keen to include those with an interest in international collaboration and exploiting opportunities for export. Ulster University's Economic Policy Centre has been commissioned to investigate barriers to enterprise and start-up and its findings will help direct the development of more targeted support interventions.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Target marketing, programmes and sponsorship programmes towards supporting under-represented groups in enterprise and business start-up | | | | |
| Create an Enterprise Framework for the city in partnership with local economic development stakeholders | | | | |
| Explore the potential for new collaborative opportunities, partnerships, investment on what works - 'Plug & Play' model | | | | |
| Responsible Chief Officer Reporting Committee | Donal Durkan Director of Development City Growth and Regeneration Committee | | | |

| 6. Support Existing Business Growth | | | | |
|---|---|----|----|----|
| <p>In the first six months of this year our procurement support programmes helped businesses achieve more than £1.5m of new contracts. We are also raising awareness among local business about accessing public sector procurement opportunities and working with the Northern Ireland Chamber on a series of joint events to support business growth.</p> <p>With plans to increase available jobs in the cyber security sector to 5,000 by 2022 we are developing additional support including the creation of a growth strategy. Other high growth sectors such as Legal and Financial Technology and Life and Health Services will also see the development of new growth strategies so that we can establish a particular niche for the city.</p> <p>In addition to the considerable support provided through our Innovation Factory, including support to businesses moving on after their 'incubation' period, we are exploring opportunities for business accelerator models through leveraging investment and the development of international business models.</p> <p>Recommendations from the review of BCCM are due to be presented to Committee in January.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Deliver programmes to increase access to public procurement opportunities, including 'Meet the Buyer events' in partnership with Inter-Trade Ireland | | | | |
| Deliver small business mentoring programme and support business-to-business links | | | | |
| Deliver a 1-2-1 business mentoring programme for all companies interested in business growth | | | | |
| Explore and develop new business 'accelerator models' in partnership | | | | |
| Provide generic business growth and mentoring support | | | | |
| Deliver programmes for small businesses to increase export activity | | | | |
| Identify collaborative opportunities to deliver key actions in specific growth sectors | | | | |
| Review the Belfast City Centre Management services and future functions for consideration by Committee, and deliver dedicated retail support channelled via trade associations. | | | | |
| Responsible Chief Officer Reporting Committee | Donal Durkan, Director of Development City Growth and Regeneration Committee | | | |

IMPROVEMENT OBJECTIVE Deliver an integrated approach to employment and skills

3

Why this is an Improvement Objective

Although Northern Ireland's unemployment rate has fallen below the UK average of 4.3% to 4%, its lowest point since 2008 (Nov 2017) the rate for long-term unemployment, those out of work for at least a year, remains high and is more than twice what it is for the rest of the UK. From the most recently available statistics we know that 29,300 people claimed some type of jobless benefit in October 2017.

The Council recognises the need to find a new way to tackle the intractable problems associated with long term unemployment in particular, and to reach those furthest from the labour market by tackling the barriers that keep them there. Improving skills and employability was agreed as a particular improvement objective on which to concentrate because by securing improvements here we will impact on a huge amount of what we want to achieve for the city.

Developing skills brings with it the obvious benefits of improved employment opportunities, but it also does more than this; it reduces reliance on welfare and increases consumer spending, instils confidence and offers the potential for people to strike out on their own with new businesses, and perhaps most importantly it improves mental health, instils a sense of self-worth and helps re-direct trends of inter-generational unemployment. If we can help to reduce the 14% of the city's population with low or no skills by providing interventions that align to future needs, we will also be contributing to a more attractive city for potential investors.

Outcomes

- Everyone in Belfast fulfilling their potential (*Belfast Agenda outcome*)
- More and better job opportunities in the city
- Skills development matched to emerging opportunities
- Sustainable employment opportunities that offers a living wage
- A good balance of entry level and high skill jobs
- Reduced levels of poverty and deprivation

| Indicators | Target | Date |
|--|--------------------|------|
| Number of new jobs created | 15,000 | 2021 |
| City Productivity level (Belfast rank) | >103 rd | 2018 |
| Reduction in economic inactivity rate | <23%% | 2021 |
| Number of employment opportunities provided by BCC | >159 | 2018 |
| % of school leavers entering employment, education or training | >94.4% | 2018 |
| % students achieving HE qualification in Maths, Computing, Engineering or technology (Gap between current and future skills needs) | >10.3% | 2018 |

2017-18 Activities

| 7. Deliver Year 2 of Belfast Employability and Skills Framework | | | | |
|--|--|----|----|----|
| <p>We are now in Year 2 of the implementation of our Employability and Skills Framework.</p> <p>Up to 65 projects are being supported across Northern Ireland through ESF with approximately 50% of these operating within the Belfast area. As a Council we are currently match funding (providing up to 35% of project costs) five of these projects as listed below. As a Council we have invested £720,000 over a three-year period against total expenditure of over £11 million. This means that every job created from this £11million cost £5,500 (of which the cost to the Council was £360).</p> <p>An independent review of ESF supported activity was completed to consider the impact of the projects and to look at how future engagement with ESF could help address the challenges of economic inactivity. Key findings from this review concluded:</p> <ul style="list-style-type: none"> • projects <i>have effectively engaged the hardest to reach</i> and those within the most deprived communities - almost 60% of participants were from the top 10% most deprived wards • participants were typically <i>presenting multiple barriers</i> to employment including a lack of self-confidence, mental health issues, limited/no work experience, lack of affordable childcare, poor employability skills. • <i>mental health issues present a growing challenge</i> and there is <i>currently insufficient support</i> available to meet demand. <p>These findings and the outcome of the review overall have helped to inform the Council's future approach which was approved by the CG&R committee in September 2017.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Continued support (2017/18) for five ESF Projects i.e. | | | | |
| • LEMIS + | | | | |
| • Women's Tec – SPEC Programme | | | | |
| • Springboard - Job works | | | | |
| • Women in Business – Connect Programme | | | | |
| • Workforce – Pathway to Work | | | | |
| Independent review of ESF supported projects to assess VFM and alignment to Belfast Agenda | | | | |
| Continued support (2017/18) for two non-ESF Projects i.e. | | | | |
| • Community Employ. Programme (Shankill Women's Centre) | | | | |
| • Training for Employment (Lenadoon Community Forum) | | | | |
| Responsible Chief Officer | Donal Durkan | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

| 8. Establish an Employment and Skills Board for the City | | | | |
|---|--|----|----|----|
| <p>Development of the Employment and Skills Forum/Board to take forward the Employability and Skills Framework, and its associated governance arrangements, is ongoing. A draft terms of reference for the Forum is being developed which will also form part of the discussions with the Department for Communities as part of their "Local Works" commitment. This will be able to progress further once the governance arrangements for the Belfast Agenda have been agreed.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Establish City Governance arrangements in context of Belfast Agenda and Economic | | | | |
| Develop Work Programme | | | | |
| Responsible Chief Officer | Donal Durkan | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

9. Deliver an integrated approach to employment and skills

Due to the many variables involved in tackling employability issues, for which no single organisation can be wholly responsible, the Council is very keen to develop a more integrated approach. This is a key activity because we know that we work best when we work collaboratively to eliminate gaps in provision and to reduce costly and ineffective duplication of effort.

To complement our work in this area we submitted an application, with Committee approval, to become a UNESCO 'City of Lifelong Learning' and have now commenced the work to develop the associated action plan. Terms of reference to undertake a feasibility study for a City Pledge have been developed and will be commissioned in Q3.

Although there have been investments across all areas, headline outcomes over the last year through the collaborative initiatives to address some of the employability challenges have focused on the economically inactive:

- More than 2,000 residents have accessed employability interventions
- Approximately 550 of these participants have entered employment/self-employment
- Over 550 training accreditations have been supported
- Over 200 of these accreditations are at level two qualifications or above
- Almost 4,000 young people have participated in enterprise engagement and skills development activities in schools across the City
- over 2,800 attendees have attended a range of job fairs conducted in partnership with other stakeholders
- 150 individuals have benefited from work placements across all Council departments.

The seven Hospitality Academies delivered by the Council and its partners last year achieved an 'into-employment' rate of 60% meaning that, from the 100 programme participants, 60 are now in employment.

Engagement with educational institutions and employers continues. An Employer Skills Survey has now been completed to better understand employer needs, particularly around higher skills development and a workshop to explore complementary areas of work and better alignment of support programmes has been scheduled with Belfast Metropolitan College.

The CG&R Committee approved a series of skills development and work placement activities which are currently being rolled out with implementation due to commence in Qtr. 3.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|---|--|----|----|----|
| Explore the potential of the Belfast Strategic Partnership advancing a UNESCO City of Lifelong Learning | | | | |
| Engage with & understand the experiences of those further from labour market and at risk of becoming NEET | | | | |
| Deliver early engagement interventions for those who are furthest removed from the labour market | | | | |
| Deliver Phase 1 - expanding the 'academy model' focusing on key sectors and supporting 250 participants | | | | |
| Work with employers to explore potential for 'next steps' training for those who have access entry level employment | | | | |
| Engage with educational institutions to support higher level skill programmes in line with employer needs | | | | |
| Develop and deliver programmes to support upskilling for those seeking to progress in employment | | | | |
| Responsible Chief Officer | Donal Durkan | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

10. Identify, plan and prepare for emerging job opportunities and create effective pathways to employment

Significant recruitment activity took place in Q2 to put in place the resources required to deliver the Council’s ambitions for the Belfast Employability Pathway and other employability and skills work.

Work is underway to develop the Pathway Model which will initially focusing on improving the alignment between existing initiatives and adding value with new interventions as and when identified e.g. through targeted employment academies. So far this year models have been launched or scheduled in the hospitality, construction, healthcare, retail and transportation sectors.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|--|--|----|----|----|
| Establish Belfast Employability Pathway delivery team | | | | |
| Further develop and secure support for the employability pathway model for Belfast | | | | |
| Scope resources and potential alignment to existing programme activity | | | | |
| Co-design an Employability Pathway Model | | | | |
| Commission (tender) for pathway delivery support | | | | |
| Deliver Phase 1 of the Belfast Employability Pathway model identifying key sectors for intervention and engaging employers | | | | |
| Responsible Chief Officer | Donal Durkan | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

**IMPROVEMENT
OBJECTIVE 4**

**Design and deliver programmes to address health inequalities
in the city**

Why this is an Improvement Objective

Although the Council has no direct remit over health we do understand how important health related issues are on the public agenda. The health of our population is impacted on, and impacts upon, other aspects of life including education, skills and employability and because of this interconnectivity with other priorities it is included as one of our improvement objectives this year. Current disparities between levels of health and well-being across the city need to be addressed if we are to become the thriving, vibrant city we want to become. We need to tackle both geographical and sectoral pockets of poor physical and mental health and to provide and promote the opportunities and possibilities for people to take healthier decisions in terms of what they eat, how they exercise and how well they age.

We depend heavily on the contribution that older people make to their communities and to the local economy and with expectations that more than one third of the population of Belfast will be aged 60 years or over by 2050, it is vital that we commit the resources and direct the agenda now to ensure that these people enjoy healthier aging. As well as supporting programmes of intervention at the individual level we will also invest in our own leisure and open space facilities to maximise the opportunities for good physical and mental health and well-being. We will keep our streets clean, continue to monitor air pollution and work with other agencies to explore how best to address poverty at the wider community level.

There is nothing short term about this improvement objective and it will take significant improvements in service integration before we are able to see real improvements on the ground. Despite these difficulties, we will support all stakeholders to help make this happen.

Outcomes

- Good health and wellbeing (*Belfast Agenda outcome*)
- Reduced levels of poverty and deprivation in the city
- Better co-ordination and improved accessibility to health related services
- Promotion of healthy food choices and improved understanding of the benefits of nutrition
- Improved access to high quality and appealing open spaces
- Sports and fitness opportunities promoted to appeal to different groups, particularly those least likely to participate
- Reduced stigma associated with mental health and suicide through a more open integrated approach, reducing levels of suicide and self-harm

| Indicators | Target | Date |
|---|-------------------------|-------------------|
| Life satisfaction Index - Belfast residents who rate themselves as having high levels of well being | >7.38 | 2018 |
| % of adult population that is obese | <24% | 2018 |
| Number of Parks and Green Spaces with Green Flag accreditation | >15 | 2018 |
| % of residents living within 1000m of a Green Flag park | >72% | 2018 |
| £Money invested to tackle suicide and self-harm across the city | £4m | 2021 |
| £Money invested in health improvement activities | £25m | 2021 |
| Healthy life expectancy rate at birth for Belfast residents | >75.4/80.6 (2011-13) | 2018 (2012-14) |

11. Design and deliver programmes that maximise the impact of the regional Making Life better Strategy within Belfast

The Chief Executives of the 3 sponsoring organisations of the Belfast Strategic Partnership (BCC, PHA, BHSCT) have now agreed a planning document with priority areas for action to contribute to delivery of the health ambitions contained within the Belfast Agenda.

A Take 5 toolkit designed to enable people to build emotional wellbeing via everyday activities was launched by BSP’s Mental Health and Emotional Wellbeing Group, along with the findings of the most recent ‘Have your Say’ emotional wellbeing survey. More than a hundred representatives from organisations across the city attended the launch.

A Strategic discussion event between Elected Representatives and partner organisations was held to determine the key actions required to address the links between addiction and suicide and improve access to services.

A multi-agency project has been established to develop and pilot Crisis De-escalation and Street Triage services for individuals and families experiencing emotional crisis. It is proposed that the street triage service will provide de-escalation in the home combining PSNI, NIAS and clinical resources. The Crisis de-escalation service will be C&V sector based and will provide a safe place – it will not be hospital based but will be linked to BHSCT’s Unscheduled Care team and will have a clinical lead. Both services are still at the developmental stage but funding has been secured for both pilots.

A multi-agency workshop was held to review the Emotional Resilience Strategy. Following on from this a new draft emotional resilience action plan was produced and consultation on it is now underway.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|---|--|----|----|----|
| Design and deliver an integrated plan to address health inequalities across the city and launch the Belfast Strategic Partnership delivery plan | | | | |
| <ul style="list-style-type: none"> Launch the Take 5 toolkit and training programme and the findings of the Have Your Say emotional wellbeing survey | | | | |
| <ul style="list-style-type: none"> Determine actions to reduce suicide, improve access to services and address the link between suicide and addiction | | | | |
| <ul style="list-style-type: none"> Drive and support the work of the BSP in tackling inequalities across the city | | | | |
| <ul style="list-style-type: none"> Work with partners to develop a pilot integrated crisis response service and street triage mental health pathway for the city | | | | |
| <ul style="list-style-type: none"> Develop & deliver, in partnership, a revised Emotional Resilience Action Plan | | | | |
| Responsible Chief Officer Reporting Committee | Nigel Grimshaw People and Communities Committee | | | |

12. Encourage greater participation in sport

Our Playing Pitches Strategy, which will provide improved quality facilities for our users, continues to progress with works having commenced in October at Cherryvale which, together with the Falls Park pitch, is scheduled for completion by March 2018.

An Action Plan for the Boxing Strategy, which considers the role and development of amateur boxing in Belfast, and outlines our commitment to develop the sport has now been agreed and delivery is underway.

The Belfast Clubmark quality accreditation scheme, which supports the development of best practice sports clubs and provides incentives such as support and guidance, discounted courses and funding opportunities, is continuing to operate. Five more clubs have received the accreditation so far this year.

The Council's Support for Sport scheme has reopened with individual, small, large and hospitality development grant applications invited ahead of the January 12 2018 closing date.

Active Belfast, under the BSP, is committed to addressing life inequalities in the city and the Council is working with them to progress each of the Pledges, the format for which have all now been agreed. The Pledges are to create:

- an integrated 'Active Travel' Action Plan (pledge 2);
- a physical activity referral Action Plan (pledge 4) and;
- a community based activities and nutrition Action Plan (pledge 6).

Everybody Active 2020 aims to encourage greater levels of activity, more often. We are particularly keen to see more activity among women and girls, people with a disability and people in areas of greatest social need and have secured £1.5million of National Lottery funding to deliver the 2020 programme.

Delivery partners are in place to deliver Everybody Active (EBA) Strand 1 participation. The EBA Strand 4 (small development grant programme) has been designed for an October launch. The Sports Awards plans are now in place and we are currently seeking sponsorship to support the budget.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|---|----------------------------------|----|----|----|
| Continue to deliver the Playing Pitches Strategy | | | | |
| <ul style="list-style-type: none"> • Begin work at Falls Park | | | | |
| <ul style="list-style-type: none"> • Award tender for Cherryvale | | | | |
| <ul style="list-style-type: none"> • Begin work at Cherryvale | | | | |
| Deliver the Amateur Boxing Strategy and Programme for Work | | | | |
| <ul style="list-style-type: none"> • Work with governing body to develop action plan for agreed budget | | | | |
| <ul style="list-style-type: none"> • Monitor and review the delivery of the agreed action plan | | | | |
| <ul style="list-style-type: none"> • Review performance to determine future support | | | | |
| Continue to implement the Club Mark Scheme | | | | |
| Manage the Support for Sport Fund | | | | |
| Active Belfast | | | | |
| <ul style="list-style-type: none"> • Work with partners to develop and deliver Pledge 2 of Get Active Belfast – Active Travel | | | | |
| <ul style="list-style-type: none"> • Work with partners to develop and deliver Pledge 4 of Get Active Belfast – Physical Activity Referral | | | | |
| <ul style="list-style-type: none"> • Work with partners to develop and deliver Pledge 6 of Get Active Belfast – Community based activities and nutrition | | | | |
| Deliver the Every Body Active 2020 programme and Belfast Sports Awards | | | | |
| Responsible Chief Officer | Nigel Grimshaw | | | |
| Reporting Committee | People and Communities Committee | | | |

13. Develop and deliver the Open Space Strategy

By moving our open space strategy forward, our wealth of open and green spaces are a key tool for enhancing quality of life and tackling health (including mental health) and well-being inequalities and deprivation across the city. We recognise the need to work strategically to maximise the benefit of our open and green spaces and contribute to achieving better health and wellbeing outcomes.

Relevant regional and national strategies, policies and programmes with a potential impact on the Open Spaces Strategy have now been reviewed. Current open space provision has been mapped, categorised and assessed and demand for future open space provision has been projected based on population growth predictions. Pre-consultation including a 'vision and objective setting' workshop has taken place with a strategy oversight group which will also explore opportunities and priority actions to develop the draft action plan in Q3.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|---|----------------------------------|----|----|----|
| Develop the policy framework | | | | |
| Audit, map and assess current and future open space provision | | | | |
| Identify opportunities and develop action plan | | | | |
| Develop final draft of Strategy and consult on it | | | | |
| Finalise and commence implementation | | | | |
| Responsible Chief Officer | Nigel Grimshaw | | | |
| Reporting Committee | People and Communities Committee | | | |

14. Deliver the Growing Communities Strategy

The Growing Community Strategy aims to ensure that people across the city have the opportunity to participate in and experience the benefits of growing which include:

- Supporting healthier lifestyles by providing growing opportunities to people of all ages;
- Supporting and developing communities by building and encouraging ownership of the city's growing spaces;
- Working to support environmental sustainability contributing positively to the local environment;
- Engaging the wider community through inclusiveness in the development of shared growing spaces;
- Encouraging the development of the social economy in local neighbourhoods and suitable training and skills development for employability.

The draft strategy is on track and a Phase 2 action plan, aligned to the Belfast Agenda, to be delivered over the next 2-3 years will be presented to Committee in Q3.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|--|----------------------------------|----|----|----|
| Review and update the Growing Communities Strategy and Action Plan | | | | |
| Present draft Growing Communities Phase 2 Action Plan | | | | |
| Consult on and finalise Phase 2 Action Plan | | | | |
| Responsible Chief Officer | Nigel Grimshaw | | | |
| Reporting Committee | People and Communities Committee | | | |

**IMPROVEMENT
OBJECTIVE 5**

**Deliver the integrated tourism strategy to increase numbers of
leisure and business tourists**

Why this is an Improvement Objective

One of the key ways we can contribute to the growth of the local economy is by maximising the tourism appeal of both the city and the wider region. If we are to achieve our target of securing £500m in out-of-state tourism by 2021 we need to continue to build on the unique attractions of Belfast by promoting the city’s particular character and culture and maximising the offers of our natural and built environment.

We recognise the value of unique tourism attractions within cities, exemplified by the success of Titanic Belfast, and are committed to expanding on this by developing a new world class attraction to stand alongside it. Beyond the leisure tourist we will also continue to promote Belfast as a prime conference venue and have various incentives in place to help encourage more business tourism.

Whichever type of tourist we attract we will need to be able to accommodate them. For this reason, we are working to attract new hotel developments in the city to offer the type and scale of accommodation required to meet increasing demand. The inclusion of hospitality academies within our employability and skills work will help to provide a quality workforce to underpin this.

Our cultural and social offer and the quality of our streetscape and general environment all have a part to play in making Belfast an attractive place to visit. Just as the tourist population will enjoy the benefits of these improvements so too will our own residents and the people who study and work in the city.

Outcomes

- A thriving and prosperous economy (*Belfast Agenda outcome*)
- A vibrant, attractive, connected and environmentally sustainable city (*Belfast Agenda outcome*)
- Increased tourism and increased tourism spend
- An increase in the extent and quality of the social and cultural offer
- A new tourist attraction
- More and better job opportunities

| Indicators | Target | Date |
|--|--------------|------|
| Number of overnight trips to Belfast by external (out of state) visitors | >966,614 | 2018 |
| % Visitors satisfied with their visitor experience | >81% | 2018 |
| Total spend £ by external visitors | £238,945,631 | 2018 |
| % hotel occupancy in the city | >79% | 2018 |

2017-18 Activities

15. Deliver the Tourism Strategy 2017/18 Actions

In a highly competitive, global business environment, it is important to be able to offer a “package” of support in order to allow the city to compete favourably. Most cities offer a Conference Subvention Scheme offering financial incentives to potential conference organisers. In recognition of this, and together with Tourism NI, we are offering financial support towards a Scheme to incentivise Conference organisers to choose Belfast. The Scheme is a critical element of the city’s ability to attract conferences. Over the course of the last financial year it helped to secure 69 major conferences, 25,000 delegates and 75,000 bed nights and contributed over £35million to the City’s economy in terms of spend on venues, accommodation, hospitality and leisure activities.

The Council’s contribution to Visit Belfast for 2017-18 is just over £1.8M which is expected to leverage in a further £1.3M.

An interim solution for coach parking was provided at Boucher Road for the peak season. The success of this is being reviewed to inform provision moving forward.

The City Centre team actively promote development opportunities, in particular at MIPIM, which has already helped to secure £80m of hotel investment in Belfast. The team have also developed masterplans for the city centre, and work with statutory partners to shape the development of the city. This includes liaison with current hotel owners, investors, developers and landowners in areas of the city – including Linen Quarter (4 hotels in construction in 2017); Titanic Quarter/ City Quays (2 hotels in construction in 2017); and areas of future growth (Transport Hub / Queen’s Quay / Royal Exchange/ Sirocco Works). There is ongoing dialogue with hotel investors and developers in relation to strategic planning issues.

Three highly successful Twilight Markets were held in the spring, summer and autumn over the past year. The two Twilight Markets in the first 6 months of the year attracted a footfall of over 40,000 and plans are in place for the third Twilight Market in November 2017

In line with our focus on employability and skills we are working on the delivery of the Hotel Academy in partnership with Hastings and the Maldron Hotels to create up to 200 new job opportunities as a result of the new hotel developments in the city.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|---|--|----|----|----|
| Develop new guidelines for conference subvention scheme to ensure funding meets changing needs of sector | | | | |
| Business Tourism Investment including establishment of conference subvention with TourismNI | | | | |
| Support Business Tourism Growth, focusing on Belfast Waterfront | | | | |
| Improve Visitor Management by working with Visit Belfast to provide a suitable overnight parking provision for coaches | | | | |
| Continued support in increasing hotel capacity within the city | | | | |
| Deliver leadership programme focused on promoting excellence in hospitality sector | | | | |
| Maximise the city's Food Tourism offer I partnership with Tourism NI by developing a 'Food and Drink Plan' and delivering a number of food-related events | | | | |
| Deliver three Twilight Markets in St George's Market | | | | |
| Develop refreshed tourism research framework | | | | |
| Work with partners to support skills development | | | | |
| Responsible Chief Officer | Donal Durkan | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

16. Submit bid for European Capital of Culture 2023

Please note this is the progress made by the ECOC team in Quarters 1 and 2. But given the recent developments from Europe the actions going forward are likely to change.

Work to progress our bid with our partners, local stakeholders and the public is continuing.

The bid exceeded its target to have engaged with 10,000 citizens by the submission date. Through a combination of summer events and a programme of tailored workshops we engaged over 14,000 people across the two cities. The engagement during stage 1 focussed largely on:

- one to one engagement with local citizens
- facilitated workshops with interest groups
- sessions with representative and voluntary organisations

An online platform was also established to encouragement involvement and feedback. In addition, we also delivered a series of events targeting the wider cultural and creative sector comprising an information session, 6 thematic workshops and 4 Big Ideas sessions. These sessions engaged with over 300 people working across the arts, heritage, sport, science and the creative industries.

A creative reference group was established with membership including 4 local representatives and three international programmers with previous experience of developing or delivering a successful European Capital of Culture.

The responses to the overall engagement process helped shape the theme and brand of the bid which we also ensured remained authentic to both cities and heavily relevant to Europe.

The bid book was submitted on 27 October 2017.

| Milestones | Q1 | Q2 | Q3 | Q4 |
|---|--|----|----|----|
| Secure financial and staff resources, including external expertise, to support developmental work | | | | |
| Members' Workshop to inform development of bid proposition | | | | |
| Develop partnership and governance arrangements with Derry City and Strabane District Council as part of joint bid. | | | | |
| Develop 'Vision & Strategy' for bid | | | | |
| Develop draft programme/delivery plan(s) | | | | |
| Develop financial strategy | | | | |
| Develop and consult on draft bid | | | | |
| Phase I Submission of bid to DCMS | | | | |
| EU Panel announce shortlisted cities | | | | |
| Formal creation of SPV Fixed Life Company | | | | |
| Development of Phase I bid into detailed Phase II | | | | |
| Refine and deliver detailed programme | | | | |
| Responsible Chief Officer Reporting Committee | Donal Durkan City Growth and Regeneration Committee | | | |

| 17. Develop a further world class visitor attraction 'Belfast Story' | | | | |
|--|--|----|----|----|
| Milestones | Q1 | Q2 | Q3 | Q4 |
| <p>A study to develop the concept, along with a strategic business case (SBC), were completed in 2016. The SBC highlighted the significant tourist benefit that a second international attraction would deliver, which included doubling the average leisure stay in the city from one night to two nights.</p> <p>Specifications for the procurement of an outline business case, which includes a full economic analysis, development of the business model and governance, and planning and design to RIBA stage 1, was completed in October 2017, with consultants due to be appointed in December, and draft report by June 2018. The report will help evidence ongoing work for ECoC and the Regional City Deal, and will provide a business case for subsequent progression of the project.</p> <p>In addition, work to evaluate potential sites is being commissioned by Property & Projects. This will report back in the New Year and will help inform the development of the OBC.</p> | | | | |
| Procurement approach agreed by City Centre Programme Board | | | | |
| Complete specifications for OBC, including DoF 10 step model for economic evaluation | | | | |
| Appoint consultants for OBC | | | | |
| Complete evaluation of potential sites to inform OBC | | | | |
| Work to develop OBC, including economic analysis, business model, and planning and design (draft report by June 2018) | | | | |
| Ongoing stakeholder reference group | | | | |
| Responsible Chief Officer | Nuala Gallagher | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

**IMPROVEMENT
OBJECTIVE 6**

Deliver city centre regeneration and investment projects

Why this is an Improvement Objective

It is widely accepted that a thriving, well connected city centre is vital to the prosperity of the whole city and the region. City centres give us the opportunity to maximise the impact of investment opportunities and generate rates that will help resource improved services.

Our Local Development Plan, currently in development, will provide a 15-year framework to support the economic and social outcomes that we are committed to and ongoing work with many of our partners will drive forward our aspirations for sustainable urban infrastructure and integrated transport arrangements.

We want to encourage more city centre living in an environment that has the facilities and services in place that meet the needs of a good mix of residents. We will therefore work with our partners to maximise the benefit of some of the most major projects of work around infrastructure, the newly planned Transport Hub, improved hotel, office and student accommodation and will support housing

Outcomes

- A vibrant, attractive, connected and environmentally sustainable city (*Belfast Agenda outcome*)
- Increased availability and use of sustainable transport
- An increase in the city's rate base
- Increased city centre population
- Increased quality of city centre spaces and facilities

| Indicators | Target | Date |
|--|------------------------|------|
| Square footage of Grade A office accommodation created | 1.5m feet ² | 2021 |
| Number of additional hotel bed spaces created | 3,000 | 2021 |
| Average number of weeks taken to process major planning applications (STATUTORY) | 30 weeks | 2018 |
| Average number of weeks taken to process local planning applications (STATUTORY) | 15 weeks | 2018 |
| % enforcement cases concluded within 39 weeks (STATUTORY) | 70% | 2018 |
| Additional residents making their home in the city (LDP) | 66,000 | 2035 |
| Additional homes provided for through provision made via LDP | 37,000 | 2035 |

2017-18 Activities

| 18. Lead regeneration activity in the city centre and deliver City Centre Masterplans and Frameworks | | | | |
|--|--|--------|-------|-------|
| <p>The City Centre Team are co-ordinating the implementation of the “City Development” strand of the Belfast Agenda. Key regeneration activities in 2017-18 include:</p> <ul style="list-style-type: none"> • Development of masterplans for East Bank and Inner North & West • Delivering implementation plans for existing masterplans, including Linen Quarter and Greater Clarendon • Detailed engagement with strategic partners (e.g. DfC; DFI; Translink) and investors (e.g. Royal Exchange / Sirocco) and ongoing liaison with developers of individual schemes. • Direct delivery of physical projects and marketing initiatives highlighted elsewhere in this document. <p>To date the strategy is make good progress to meet its 2021 targets. 581,000 sq. foot of Grade A office is currently in construction (with 1.9m in planning); while an additional 1093 hotel bed spaces will be delivered by 2018 (with 2,600 in planning). A new strategy to bring forward additional city centre residential is currently being developed.</p> <p>One of the key mechanisms to encourage development is the City Centre Investment Fund (CCIF). Between 2017 and 2019 the CCIF has been orientated towards mezzanine funding for the development of grade A offices. A funding scheme was launched in June, and applications closed in August. A robust evaluation process is currently being progressed including an investment panel to review applications, and a due diligence process conducted by external consultants. SP&R Committee will be invited to approve final investment recommendations before they progress to legal contracts.</p> <p>A regeneration engagement strategy was approved by Committee in Q1. A new officer was appointed in September and delivery of the action plan is progressing. The aspiration of the strategy is to ensure all Belfast residents and stakeholders feel part of and benefit from our regeneration efforts; and engagement will focus on three key areas: physical inclusion; social inclusion; and economic inclusion.</p> | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Establish and lead a City Development Forum | Green | Yellow | Grey | Grey |
| Initiate and support a regular Developer and Agents Forum | Green | Green | Grey | Grey |
| Regeneration Engagement Strategy drafted and approved by CGR | Green | White | White | White |
| Regeneration engagement officer appointed and delivery of action plan | White | Green | Grey | Grey |
| Appoint consultants and draft specifications for the CCIF (grade A office scheme) | Green | White | White | White |
| Call to market and application process | White | Green | White | White |
| Appoint consultants and conduct due diligence | White | Yellow | Grey | Grey |
| Shortlist applications and bring recommendation for investment to Committee | White | White | White | Grey |
| Deliver masterplans and improvements for 5 identified Special Action Areas (each of which is subject to detailed individual project plans) | Green | Green | Grey | Grey |
| Investigate options for further masterplans/frameworks e.g. Dunbar Link/Corporation Street, Bankmore Link/Transport hub | White | Green | Grey | Grey |
| Responsible Chief Officer Reporting Committee | Suzanne Wylie, Chief Executive ; Nuala Gallagher, Director of City Centre City Growth and Regeneration Committee | | | |

| 19. Develop a 3d city model, VUCITY | | | | |
|--|--|----|----|----|
| Discussions about the most appropriate funding model for the VUCITY project are ongoing. Options are also being considered to ensure we make best use of VUCITY. | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Develop 3D interactive model of City Centre Core - inform planning process and assist with regeneration | | | | |
| Develop operating model | | | | |
| Pilot project linked to a key planning application submitted | | | | |
| Consider options to expand the 3D model to cover wider city boundary | | | | |
| Responsible Chief Officer | Nuala Gallagher | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |

| 20. Deliver City Centre Animation Programme | | | | |
|--|--|----|----|----|
| Fourteen expressions of interest have been received for the delivery of a cultural animation programme across the city. These events will result in a collaborative event in March 2018. | | | | |
| Some of the key tasks on this project are on hold as the officer responsible was seconded to work on the ECoC bid. | | | | |
| Milestones | Q1 | Q2 | Q3 | Q4 |
| Internal review to identify city animation provision and opportunities to coordinate, improve and better align | | | | |
| Identify a mix of suitable activities and priority locations across the city aligned to the longer-term Special Action Zones | | | | |
| Present proposals for committee consideration and approval | | | | |
| Commence implementation of city animation programme | | | | |
| Responsible Chief Officer | Nuala Gallagher | | | |
| Reporting Committee | City Growth and Regeneration Committee | | | |