

Appendix 2

Draft Festivals Forum Action Plan 2012/13

	Objective	Action	Timescale	Responsibility	Budget 2012–13	Performance indicators	Link to draft Cultural Framework
Capacity Building							
1	Encourage shared resources and expertise	A. Create and maintain up-to-date register of resources, volunteers and freelance staff	Created by December 2012 Maintenance ongoing	Strategy subgroup	£1,000	1 register of resources	Strengthening the sector (share resources/expertise)
		B. Maintain operational toolkit to keep it current and user friendly	Publication by October 2012 Maintenance ongoing	Strategy subgroup Forum	0	1 publication	Strengthening the sector (share resources/expertise)
		C. Map and audit public spaces	March 2013	Strategy subgroup	£2,000	1 audit	Strengthening the sector (share resources/expertise) Distinctly Belfast (create vibrant, welcoming spaces)
		D. Increase participation in the Forum by non-festival organisations	Ongoing	Festivals Forum chair	0	1 stakeholder map Increased opportunities for networking	Strengthening the sector (share expertise/provide opportunities to develop and diversify income streams)
		E. Deliver cross-border networking events	September 2013	PEACE III Coordinator	£6,000*	6 events	Strengthening the sector (share expertise/promote best practice)
2	Deliver training where gaps have been identified	A. Develop opportunities for private sector sponsorship	March 2013	Strategy subgroup/Arts and Business	£2,000	1 networking event 1 training event	Strengthening the sector (provide opportunities to develop and diversify income streams)
		B. Deliver festival skills and audience development programme	September 2013	PEACE III Coordinator	£9,500*	1 training needs analysis 6 training events	Strengthening the sector (facilitate training) Inspiring communities (invest in audience development)
		C. Deliver training on the practical application of the socio-economic toolkit	September 2013	Audiences NI	0	1 training event	Strengthening the sector (facilitate training) Attracting audiences (increase the awareness and change perceptions of the value of culture and arts)

Appendix 2

	Objective	Action	Timescale	Responsibility	Budget 2012–13	Performance indicators	Link to draft Cultural Framework
Monitoring and evaluation							
3	Increase awareness of and change perceptions of value of culture and arts	A. Commission research on the socio-economic impact of festivals	September 2013	PEACE III Coordinator	£8,091*	1 evaluation Media coverage for City of Festivals	Attracting audiences (increase the awareness and change perceptions of the value of culture and arts)
Marketing							
4	Influence the Belfast Brand and position festivals into key local, national and international marketing campaigns	A. Influence cross-agency and cross-sector approach to ticketing	Ongoing	Strategy subgroup	0		Inspiring communities (research and develop community ticketing schemes) Attracting audiences (encourage strategic market planning)
5	Continue to promote Belfast as a City of Festivals	B. Maintain billboard and flag field usage	Ongoing	Marketing subgroup	10,000	50 sites 10 flags Increased usage of creative	Attracting audiences (position Belfast as a creative and cultural city/continue to promote Belfast as a city of festivals)
		C. Investigate feasibility of other shared marketing resources	March 2013	Marketing subgroup	6,000	1 new resource	Strengthening the sector (share resources)
Influencing							
6	Influence key stakeholders and festival-relevant policy and planning across the city	A. Actively engage in consultation processes to shape future policy and frameworks	Ongoing	Strategy subgroup	0		Strengthening the sector (ensure a joined-up one Council and one-city approach to culture, arts and heritage)
		B. Influence joined-up one Council approach to festivals and city events	Ongoing	Strategy subgroup	0		Strengthening the sector (ensure a joined-up one Council and one-city approach to culture, arts and heritage)
Operations							

Appendix 2

	Objective	Action	Timescale	Responsibility	Budget 2012–13	Performance indicators	Link to draft Cultural Framework
8	Ensure Forum is fit for purpose	A. Review and revise Forum and subgroup structures and functions	October 2012	Strategy subgroup	£4,000	TOR for Forum and subgroups	Strengthening the sector (improve communications)
		B. Investigate feasibility of establishing a Festivals Forum company, including staffing and resources	December 2012	Strategy subgroup		Feasibility study	Strengthening the sector (establish new forums)
9	Improve communications between Forum	A. Deliver regular, themed Forum meetings	Bi-monthly	Festivals Forum chair	£1,000	6 meetings 6 themes	Strengthening the sector (improve communications)
		B. Establish Forum intranet	October 2012	Strategy subgroup	£1,000	1 intranet	Strengthening the sector (improve communications)
10	Contingency	A. For opportunities that arise during the course of the year and that support the Action Plan objectives			£3,000		

* Supported under the Belfast PEACE III Plan by the European Union's European Regional Development Fund through the PEACE III Programme.