

APPENDIX 1: Options Development - Programme Plan

Project Name	Project Description	Objectives	Actions	Targets	Timeline	Budget
Strand One: ENGAGEMENT						
(Y)our Home	<p>6 creative engagement pilot projects delivered as follows:</p> <ol style="list-style-type: none"> 1. Young people via schools/ after schools programme <p>Remaining projects delivered geographically -</p> <ol style="list-style-type: none"> 2. North 3. South 4. East 5. West 6. City Centre 	<p><i>Civic Engagement:</i> To continue to develop and build on the momentum of civic engagement started during the Stage 1 bid</p>	<ol style="list-style-type: none"> 1. Development of 6 pilot engagement projects citywide 2. Monitoring outcomes to feed into long-term legacy plans 	500 citizens engaged	November 2018	£120,000 at a cost of £20,000 per pilot
Sector Engagement	<p>In order to develop options for an alternative cultural legacy programme it is important that sector engagement continues to:</p> <ul style="list-style-type: none"> – Ensure that emerging legacy plans meet the needs of the sector – Identify capacity building and sector 	<p><i>Sector Development and Engagement:</i> To provide an update to the cultural and other relevant sectors on developmental plans and identify a process of on-going co-design</p>	<ol style="list-style-type: none"> 1. Engagement sessions with cultural sector 2. Other relevant sectors to be identified and sessions delivered 3. State of sector survey to be commissioned along 	100 Cultural, creative industries, business sectors engaged with	November 2018	£25,000

	<p>development required to deliver legacy programme</p> <ul style="list-style-type: none"> – Align sector development to long-term cultural development in the city 		with additional research			
Strand Two: CULTURAL PROGRAMME DEVELOPMENT						
Cultural Programme	<p>To present ambitious options for a cultural legacy programme, further feasibility work is required on a number of potential creative projects. These projects will need to demonstrate how they can contribute to the city's long-term approach to events, festivals and cultural programming. The agreed approach is to test the deliverability of up to 20 projects.</p> <p>Creative projects will be identified in one of three ways:</p>	<p><i>Cultural Programme development:</i> To test the feasibility of and development options for a cultural programme of scale in 2023</p> <p>To identify potential areas of growth in the development of signature city events</p>	<ol style="list-style-type: none"> 1. Review of draft project submissions in bid book 2. Invitation to feasibility test small and larger scale projects 3. Review of feasibility findings 4. Presentation of options for a draft 2023 programme 	<p>20 projects developed and assessed with potential for further commissioning as part of a year long programme (2023) or as stand alone.</p>	<p>October 2018</p>	<p>£100,000</p> <p>Each organisation or artist can access up to £10,000 (average £5,000) to further develop and test idea in line with specific criteria and required outputs stipulated by Council.</p> <p>Project proposals assessed by international expert panel.</p>

	<ol style="list-style-type: none"> 1. Selection of projects from bid book based on agreed criteria 2. Expressions of interest for further project ideas to meet current gaps from original bid book. 3. Direct commissions for projects identified by the programme team 					
Galway 2020	As part of ECoC stage one bid initial discussions had taken place with Galway 2020 about delivering a largescale partnership project in 2020. Members have agreed that officers carry out further scoping and development work.	<i>Partnerships:</i> To develop options for a largescale partnership project	<ol style="list-style-type: none"> 1. Scope options 2. Develop project ideas 	Project proposal and feasibility study	October 2018	n/a – officer time at this stage with any request for financial investment subject to future approvals

Strand Three: LONG TERM CULTURAL DEVELOPMENT						
Culture 21	<p>Participation in Agenda 21 – Pilot Cities for Culture Global Programme.</p> <p>This programme employs a methodology that will help to:</p> <ul style="list-style-type: none"> – support the next phase of cultural development in the city – ensure that any plans or strategic frameworks support the priorities of the Belfast Agenda – align options for a new cultural strategy, tourism strategy and recent events/festivals strategy. <p>The programme provides mentoring and support and outputs will include key recommendations on longer term cultural development in the city.</p>	<p><i>Strategic approach:</i> Alignment of legacy plans with: The Belfast Agenda; Review of the Cultural Framework for Belfast; Events and Festivals Strategy</p>	<ol style="list-style-type: none"> 1. Participation in Agenda 21 programme 2. Integrated approach to departmental working to be agreed 3. Clear recommendations for future cultural policy to be made 4. Further development and assessment of the impact of working in local and international partnerships 	<p>Engagement with local cultural sector</p> <p>Civic engagement</p> <p>Engagement with departments across Council</p> <p>Access to international experts</p> <p>Series of key policy recommendations</p>	<p>Commence programme participation in September 2018 (up to 2 years)</p>	<p>£20,000 with additional £5,000 for partnership development.</p>

Strand Four: BUSINESS CASE DEVELOPMENT

Business Case	Any cultural legacy programme will require public and private investment. The development of the business case will test the return on investment as well as begin to consider a fundraising strategy.	<i>Investment:</i> Test the return on investment for ECoC legacy programme	1. Options appraisal 2. Development of business case 3. Develop a fundraising strategy to support legacy plans	Recommended option	January 2019	£25,000
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