

# Performance Assessment

Year End Update on  
Implementation of 2017/18  
Improvement Plan

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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 year end assessment uses the information we have collected about the implementation of our Improvement Plan throughout 2017-18 (April-March) to offer an overview of our performance in so that Members can observe the progress that has been made.

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 was 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.

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. Updates on each of the projects in this report were also reported to either the CG&R or the C&N Committee in November. What we learn about how we are doing then helps to inform future plans.

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 this year some activities are complete, others have been delayed but most are continuing as planned meaning that we believe we are largely achieving the improvements envisaged. Due to the subjective nature of improvement objectives it cannot be a case of stating the extent to which they have been achieved in bald percentage terms – this would be virtually impossible to quantify. In any case 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 we are demonstrating a good overall sense of how the Council is performing against its improvement duty.

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.

<b>IMPROVEMENT OBJECTIVE 1</b>	<b>Build the city's position as a magnet for Foreign Direct Investment</b>
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### 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
- 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

## 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 as 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> <p>Initial attempts to recruit a manager were unsuccessful so the manager is not yet in place.</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				
<b>Responsible Chief Officer Reporting Committee</b>	John Tully, Director of City and Organisational Strategy 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>The new stand-alone investment focused website has now been launched.</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				
<b>Responsible Chief Officer Reporting Committee</b>	Nuala Gallagher, Director of City Centre Development City Growth and Regeneration Committee			

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

In an increasingly competitive global environment, we 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 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.

To build on this foundation, a concierge service, Belfast City for Investment; Soft Landing Service was initiated. Activity progressed through the research and development phase during April 17 to March 18 when Council approved the service for a 2 year pilot period following consultation at committee and with Party Groups. The Development Department, working closely with Invest NI, will commence the implementation phase in April 2018.

It is anticipated that this Service will help to maintain and build upon the level of investment indicated by Invest NI last year and enhance the city's investment proposition to meet the needs of clients by building on the investment website and the suite of information available.

Milestones	Q1	Q2	Q3	Q4
Recruit staff resources to support delivery	Green			
Establish best-practice and engage with key city stakeholders	Green			
Design options for City Investment Support scheme and Advice Service	Green			
Secure committee approval for preferred approach		Yellow		Green
Develop and deliver implementation plan			Yellow	Green
Develop suite of investor information and data repository	Yellow	Yellow		Green
Develop City Stats information for Investor Portal	Yellow	Yellow		Yellow
<b>Responsible Chief Officer Reporting Committee</b>	John Greer, Director of Economic Development City Growth and Regeneration Committee			

<b>IMPROVEMENT OBJECTIVE 2</b>	<b>Make Belfast a great place to do business by supporting entrepreneurs and business starts</b>
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### 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 commenced programmes to support the food, tourism and retail trade and an international trade and export development programme.

### Outcomes

- A thriving and prosperous economy
- 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

## 2017-18 Activities

### 4. Develop & deliver a comprehensive suite of programmes to support businesses to start

The Council operates 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.

Current initiatives include the 'Go for it', 'Belfast Enterprise Academy' and 'Go Social' programmes. Since the start of the year the 'Go for It' programme has engaged more than 360 individuals who have developed business plans resulting in the creation of 361 jobs (exceeding the statutory target of 325). We also provided support to 30 student entrepreneurs through Belfast Enterprise Academy and 33 social enterprises and cooperatives through Go Social.

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, a city centre programme targeting specific industries such as retail, food, tourism and fashion. This 'City Start Up Programme' has just launched and aims to engage 30 businesses in the Belfast City Council area, providing sector-specific mentoring and access to financial incentives to enable them to overcome barriers to starting their business. To date 13 Belfast based businesses have been supported through the programme, which will run to November 2018.

In December we launched the new 'Venture for Success' programme to support fledgling businesses in high growth areas such as the creative and digital industries, hospitality and tourism and clean technology. The scheme helps businesses who have a business plan and are less than two years old but who do not get support from INI. To date 24 high potential start-ups have accessed support.

Belfast is also home to residents of many differing backgrounds, cultures and abilities. Our enterprise outreach support recognises this, providing interventions to help those with greater barriers to starting a business. Through the Council's Equality Consultative and Migrant Forums, we are delivering a series of interventions to promote enterprise to a range of groups to help them start their own business. Through this support and through our other enterprise awareness initiatives we have engaged 361 individuals across the city.

The Innovation Factory now has 33 tenant businesses (34% occupancy) across a range of sectors including creative and digital industries, professional and financial services and training. These businesses are currently supporting 138 jobs. The resources to deliver these programmes still need to be fully implemented.

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				
<b>Develop &amp; deliver 'Small Business Support Service'</b>				
- 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				
<b>Responsible Chief Officer Reporting Committee</b>	John Greer, Director of Economic Development City Growth & Regeneration Committee			



**5. Develop an Enterprise Framework and implementation plan for Belfast**

Work is underway with partner organisation to complete an Enterprise Framework for the City. SDG Economic Development has been commissioned to develop this piece of work, with completion expected by July 2018.

The Enterprise Framework will be used to set out a citywide approach to address the key challenges associated with starting and growing a business in Belfast.

Ulster University’s Economic Policy Centre has investigated barriers facing under-represented groups in entrepreneurship and business start activity across Belfast. Its findings will help direct the development of more targeted support interventions. This research and development process will also inform approaches and opportunities to increase enterprise in the city.

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				
<b>Responsible Chief Officer Reporting Committee</b>	John Greer, Director of Economic Development City Growth and Regeneration Committee			

## 6. Support Existing Business Growth

The new ERDF funded business growth programme 'Think, Do, Be' was launched in September 2017. Since its commencement 130 companies have accessed support. Each participant on the current programme has the potential to create at least 1 new job.

The procurement support programme commenced in October 2017. It is delivered in partnership with Inter Trade Ireland and has engaged 115 businesses in total – 70 on the 'Introduction to Tendering' sessions and 45 on the 'Go to Tender' sessions. An evaluation will be undertaken on the jobs and sales increases for the participating businesses.

We are part of a partnership that has developed a growth strategy for the Cyber Security sector, with the ambition of increasing the jobs numbers in this sector to 5,000 by 2022. We are going through a similar process with partners to look at sectors such as Legal Technology, Financial Technology and Life & Health Services. The aim is to get an agreed approach to the investment required to develop these sectors in which Belfast has real niche expertise and to oversee the delivery of a joint programme of work to support job creation, research development and skills investment.

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.

The BCCM review has been completed and transition has been resourced for the 2018-19 year.

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.				
<b>Responsible Chief Officer Reporting Committee</b>	John Greer, Director of Economic Development City Growth and Regeneration Committee			

## **IMPROVEMENT OBJECTIVE 3    Deliver an integrated approach to employment and skills**

### **Why this is an Improvement Objective**

Although Northern Ireland's unemployment rate has fallen below the UK average 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.

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
- 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

## 2017-18 Activities

### 7. Deliver Year 2 of Belfast Employability and Skills Framework

We have now completed Year 2 of the implementation of our Employability and Skills Framework. While the final results for the 2017/18 financial year have a time-lag due to financial vouching and monitoring requirements, the key results across 2017/18 collated to date are outlined below.

	Participants	Positive outcomes incl. accredited training	Progression to education or	Employment or self-employment
ESF/non-ESF employability projects	3950	2789	473	1228
Employment Academies	184	184	n/a	130
Early Intervention pilots	217	130	17	41
<b>TOTAL</b>	<b>4351</b>	<b>3103</b>	<b>490</b>	<b>1,399</b>

To date in this financial year (not just Employability and Skills), almost 2,000 residents have entered employment/self-employment through all of our Economic Development Programmes:

- 1,399 through the Employability & Skills interventions (outlined above)
- 313 jobs created by various business start programmes (NB the figure differs from the Statutory Indicator for the Go For It programme as Invest NI has changed the multiplier used to estimate the figure)

In addition more than 100 jobs have been created through the business tenants in our Innovation Factory

Other employability interventions include:

- Development Awards and 'Get Started' employability programmes for young people through Princes Trust with 251 participants and 223 achieving accreditations.
- Careers events including jobs fairs with 3,992 people accessing job opportunities and careers guidance advice to develop a clear career pathway.

Following an independent review of our approach to match-funding ESF employability projects the following organisations received match funding:

Organisation	BCC Match Funding	Urban Villages
Springboard	£27,255.00	£12,245.00
Workforce	£54,699.00	£17,273.00
USEL	£9,080.00	-
Specialisterne	£50,000.00	-
LEMIS+	£98,966.00	£46,000.00
<b>TOTAL</b>	<b>£240,000.00</b>	<b>£75,518.00</b>

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)				
<b>Responsible Chief Officer Reporting Committee</b>	John Greer, Director of Economic Development 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 and forms part of the discussions with the Department for Communities as part of their 'Local Works' commitment within the Programme for Government.</p> <p>This will be able to progress further once the governance arrangements for the Belfast Agenda have solidified and the Belfast Region City Deal's Employability &amp; Skills proposition has been finalised. In the meantime, the Employability &amp; Skills Team have established structured communications with DfC and DfE to ensure an aligned approach across the city.</p>				
Milestones	Q1	Q2	Q3	Q4
Establish City Governance arrangements in context of Belfast Agenda and Economic Forum				
Develop Work Programme				
<b>Responsible Chief Officer Reporting Committee</b>	John Greer, Director of Economic Development City Growth and Regeneration Committee			

9. Deliver an integrated approach to employment and skills				
<p>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.</p> <p>Our work has included the delivery of Employment Academies in Hotels, Construction, Health &amp; Social Care and Public Taxi-Bus. Employment Academies are designed to complement and add value to the existing employability and training provision across the city, and proactively engage with the full range of employability stakeholders as part of our outreach animation strategy.</p> <p>This more integrated approach has enabled the agreement of a 2018/19 workplan structured around achieving the ambitions of the Belfast Agenda and includes the expansion of the Employment Academy model into other sectors. So far, the priority has been the employment academies to get people into work. Once these are fully established, we will revisit the work relating to 'next steps' training and upskilling.</p>				
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				
<b>Responsible Chief Officer Reporting Committee</b>	John Greer, Director of Economic Development 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 throughout 2017/18 to put in place the resources required to deliver the Council's ambitions for the Belfast Employability Pathway and other employability and skills work. This included the creation of the Employability & Skills Team.

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. Academies were launched in the hospitality, construction, healthcare and public transport sectors. As well as developing and extending this provision employment academies are being considered within retail, childminding, haulage and tourism for the year ahead. Planning for future Academies will involve engagement with all employability stakeholders in the city and with the CG&R committee.

Over the past year, we also completed research to inform the development of a City Youth Pledge for Belfast to underpin the delivery of early intervention activity and commissioned research on graduate underemployment/unemployment to inform the direction of Employability & Skills interventions for this target group.

Work continues in partnership with the five other councils within the Belfast Region City Deal to create to agree an Employability & Skills Proposition that underpins the other pillars of the city deal (infrastructure, digital, innovation and tourism) which will require negotiation across DfC and DfE to align their budgets to the Employability & Skills Proposition within the city deal. To ensure an intelligence-led approach, we have commissioned UUEPC to complete a Skills Barometer for the Belfast Region that will underpin this Employability & Skills Proposition.

Engagement is also taking place with employers and developers as part of the Planning process. In preparation for GDPR, we have developed a process for potential employers to "opt in" to avail of Council support on employability. This will give officers greater visibility of upcoming opportunities in order to mobilise and coordinate council and other support.

Milestones	Q1	Q2	Q3	Q4
Establish Belfast Employability Pathway delivery team	Yellow	Green	Green	Green
Further develop and secure support for the employability pathway model for Belfast	Yellow	Green	Green	Green
Scope resources and potential alignment to existing programme activity	Green	Green	White	White
Co-design an Employability Pathway Model	White	Green	Green	Green
Commission (tender) for pathway delivery support	White	White	Yellow	Green
Deliver Phase 1 of the Belfast Employability Pathway model identifying key sectors for intervention and engaging employers	White	White	Yellow	Green
<b>Responsible Chief Officer</b>	John Greer, Director of Economic Development			
<b>Reporting Committee</b>	City Growth and Regeneration Committee			

### 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
- 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

**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. The initial planning document, which identified priority areas for action has been refined and will be put to the wider strategic partnership at a workshop later in the year.

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. BSP is planning a further workshop in May to enable the commissioning organisations and other professionals to consider and address the issues raised by elected Members at the strategic discussion event on addiction and mental health. Members of the Community Response Plan Steering Group are working with Parks Managers to consider actions to deter people from completing suicides in parks and cemeteries in Belfast. The work is linking in with planned redevelopment work

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. Discussions regarding both pilots are ongoing but it would appear that the Street Triage service will be piloted in the South Eastern H&SCT area, not Belfast as had been intended. The Crisis De-escalation service is still planned to be piloted in Belfast.

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. The emotional resilience strategy will be finalised before the end of the year.

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"> <li>Launch the Take 5 toolkit and training programme and the findings of the Have Your Say emotional wellbeing survey</li> </ul>				
<ul style="list-style-type: none"> <li>Determine actions to reduce suicide, improve access to services and address the link between suicide and addiction</li> </ul>				
<ul style="list-style-type: none"> <li>Drive and support the work of the BSP in tackling inequalities across the city</li> </ul>				
<ul style="list-style-type: none"> <li>Work with partners to develop a pilot integrated crisis response service and street triage mental health pathway for the city</li> </ul>				
<ul style="list-style-type: none"> <li>Develop &amp; deliver, in partnership, a revised Emotional Resilience Action Plan</li> </ul>				
<b>Responsible Chief Officer Reporting Committee</b>	Nigel Grimshaw, Director of Community and Neighbourhood Services 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.

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 with funding approved to the end of the 2019 financial year.

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. Eight more clubs have received the accreditation so far this year.

The Council's Support for Sport scheme for the 2018-19 financial year reopened with individual, small, large and hospitality development grant applications invited ahead of the January 12 2018 closing date. 120 applications were made seeking £203,356 support.

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).

Active Belfast Pledge Plans have been delayed in Q3 due to resourcing and re-prioritisation issues. Action has been taken to alleviate resourcing issues and priority will be given to the development of Pledge Plans within Q4.

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 now delivering 14 programmes in Everybody Active (EBA) Strand 1 participation. The EBA Strand 4 (small development grant programme) was launched in October with over £150,000 of funding allocated to Belfast groups which are delivering sports programmes at in local community settings.

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				
• Begin work at Falls Park				
• Award tender for Cherryvale				
• Begin work at Cherryvale				
Deliver the Amateur Boxing Strategy and Programme for Work				
• Work with governing body to develop action plan for agreed budget				
• Monitor and review the delivery of the agreed action plan				
• Review performance to determine future support				
Continue to implement the Club Mark Scheme				
Manage the Support for Sport Fund				
Active Belfast				
• Work with partners to develop and deliver Pledge 2 of Get Active Belfast – Active Travel				
• Work with partners to develop and deliver Pledge 4 of Get Active Belfast – Physical Activity Referral				
• 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				
<b>Responsible Chief Officer</b>	Nigel Grimshaw, Director of Community and Neighbourhood Services			
<b>Reporting Committee</b>	People and Communities Committee			

13. Deliver the Open Space Strategy				
<p>By moving our open space strategy forward, our wealth of open and green spaces is 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.</p> <p>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 have taken place with a strategy oversight group and a draft strategy is now being finalised.</p>				
Milestones	Q1	Q2	Q3	Q4
Develop the policy framework				
Audit, map and assess current and future open space provision				
Identify opportunities and develop priority actions				
Develop draft Strategy and carry out consultation				
Finalise and commence implementation				
<b>Responsible Chief Officer</b>	Nigel Grimshaw, Director of Community and Neighbourhood Services			
<b>Reporting Committee</b>	People and Communities Committee			

14. Deliver the Growing Communities Strategy				
<p>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:</p> <ul style="list-style-type: none"> <li>• Supporting healthier lifestyles by providing growing opportunities to people of all ages;</li> <li>• Supporting and developing communities by building and encouraging ownership of the city's growing spaces;</li> <li>• Working to support environmental sustainability contributing positively to the local environment;</li> <li>• Engaging the wider community through inclusiveness in the development of shared growing spaces;</li> <li>• Encouraging the development of the social economy in local neighbourhoods and suitable training and skills development for employability.</li> </ul> <p>The Phase 2 action plan of the existing strategy has been in development ready for DMT discussion and potentially CMT review. This is to order its interdependencies with emerging notice of motion e.g. sustainable food policy and other existing service areas e.g. sustainable development &amp; themes e.g. poverty before being presented to Committee in Q4. This wider impact generally means each milestones moves into the next quarter.</p>				
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				
<b>Responsible Chief Officer</b>	Nigel Grimshaw, Director of Community and Neighbourhood Services			
<b>Reporting Committee</b>	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
- A vibrant, attractive, connected and environmentally sustainable city
- 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

## 2017-18 Activities

15. Deliver the Tourism Strategy 2017/18 Actions				
<p>Belfast City Council and Tourism NI continue to provide financial support towards a Conference Support Scheme which is administered by Visit Belfast. The Council continues to provide access to City Hall for key functions such as conference receptions as this is a critical element of added value and a unique selling point for the City.</p> <p>Over the course of the last financial year, it helped to secure 71 major conferences and 79,300 bed nights. It contributed over £45million to the City's economy in terms of spend on venues, accommodation, hospitality and leisure activities.</p> <p>The Council's contribution to Visit Belfast for 2017-18 is just over £1.8M, this is expected to leverage in a further £1.3M.</p> <p>An interim solution for coach parking was provided at Boucher Road and Crumlin Road Gaol. Alternative longer-term solutions are now being considered.</p> <p>The City Centre team actively promotes development opportunities, in particular at MIPIM, which has already helped to secure £80m of hotel investment in Belfast 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.</p> <p>Three highly successful Twilight Markets were also successfully delivered this year with the most recent in November 2017. Approval has now been secured to hold four further Twilight Markets in 2018. The markets continue to be very popular with traders and visitors and are attracting well over 20,000 visitors per market.</p> <p>The Continental Christmas Market was also successfully delivered at the end of Quarter 3. Early estimates suggest footfall was approximately 5% up on last year. Traders commented on the very high number of overseas tourists visiting the market this year on organised tours. Almost 1,000 schoolchildren and young adults experienced the Christmas Market Educational Tour.</p> <p>As mentioned in the Employability Section and in-line with our focus on employability and skills, we have been working on Hospitality Academies to help create jobs from the opportunities resulting from the new hotel developments in the city.</p>				
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				
<b>Responsible Chief Officer Reporting Committee</b>	Donal Durkan City Growth and Regeneration Committee			

**16. Submit bid for European Capital of Culture 2023**

The bid was completed and submitted with input from our partners, local stakeholders and the public and progress was on target up to the point of the submission of the bid in Q3. Unfortunately, however, in November the EU director-general for Education and Culture announced that UK cities would no longer be eligible to participate in the 2023 competition. Planned actions were therefore replaced with alternative activities

In Q3 and Q4, these actions focused on challenging the above decision with DCMS, the EC and other participating cities. In parallel ongoing development work has assessed alternative options, to progress the city commitment to its cultural proposals, which has included progressing plans to apply for UNESCO City of Music.

<b>Milestones</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
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				
<b>Responsible Chief Officer</b>	John Greer			
<b>Reporting Committee</b>	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 in the city, which included doubling the average leisure stay from one to two nights.</p> <p>An outline business case (OBC), which includes a full economic analysis, development of the business model and governance, and planning and design to RIBA stage 1, was tendered in December, with Deloitte appointed in January. The OBC, which will be produced in draft form by June 2018, will help evidence ongoing work for 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 has been concluded by Property &amp; Projects. This evaluation will help inform the ongoing development of the OBC.</p> <p>To develop partnership buy-in a reference group was convened in January and conversation with key stakeholders is ongoing.</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				
<b>Responsible Chief Officer Reporting Committee</b>	Nuala Gallagher, Director of City Centre Development 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
- 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

## 2017-18 Activities

18. Lead regeneration activity in the city centre and deliver City Centre Masterplans and Frameworks				
<p>The City Centre Team is 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"> <li>• Development of masterplans for East Bank and Inner North &amp; West</li> <li>• Delivering implementation plans for existing masterplans, including Linen Quarter and Greater Clarendon</li> <li>• 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.</li> <li>• Direct delivery of physical projects and marketing initiatives highlighted elsewhere in this document.</li> </ul> <p>To date the strategy is making good progress to meet its 2021 targets. The Deloitte crane survey (Feb 2018) indicated that 940,000 sq. foot of grade A office is currently in construction or complete; while an additional 1093 hotel bed spaces will be delivered by the end of the year (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&amp;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				
Initiate and support a regular Developer and Agents Forum				
Regeneration Engagement Strategy drafted and approved by CGR				
Regeneration engagement officer appointed and delivery of action plan				
Appoint consultants and draft specifications for the CCIF (grade A office scheme)				
Call to market and application process				
Appoint consultants and conduct due diligence				
Shortlist applications and bring recommendation for investment to Committee - CCIF				
Deliver masterplans and improvements for 5 identified Special Action Areas (each of which is subject to detailed individual project plans)				
Investigate options for further masterplans/frameworks e.g. Dunbar Link/Corporation Street, Bankmore Link/Transport hub				
<b>Responsible Chief Officer Reporting Committee</b>	Suzanne Wylie, Chief Executive ; Nuala Gallagher, Director of City Centre Development City Growth and Regeneration Committee			



19. Develop a 3d city model, VUCITY				
VUCITY has now mapped the city centre and large areas of the city beyond. Developers have begun to engage with VUCITY with a view to incorporating the tool into their consultation and PAD discussions, and the Development Management service is fully engaged with the use VUCITY.				
Milestones	Q1	Q2	Q3	Q4
Develop 3D interactive model of City Centre Core - inform planning process and assist with regeneration	Yellow	Yellow	Yellow	Green
Develop operating model		Yellow	Yellow	Green
Pilot project linked to a key planning application submitted				Green
Consider options to expand the 3D model to cover wider city boundary				Green
<b>Responsible Chief Officer</b>	Nuala Gallagher, Director of City Centre Development			
<b>Reporting Committee</b>	City Growth and Regeneration Committee			

20. Deliver City Centre Animation Programme				
This project was delayed as the officer responsible was seconded to work on the ECoC bid, and funding was not confirmed until Q4 2017/18. Two locations have now been identified and Committee approval has been secured to deliver the projects.				
Milestones	Q1	Q2	Q3	Q4
Internal review to identify city animation provision and opportunities to coordinate, improve and better align	Green			
Identify a mix of suitable activities and priority locations across the city aligned to the longer-term Special Action Zones		Green		
Present proposals for committee consideration and approval			Yellow	Green
Commence implementation of city animation programme				Yellow
<b>Responsible Chief Officer</b>	Nuala Gallagher, Director of City Centre Development			
<b>Reporting Committee</b>	City Growth and Regeneration Committee			