



Subject:	City Growth and Regeneration Committee Plan 2024-2025, associated Work Plans and End of Year Report 2023-2024
Date:	8 May 2024
Reporting Officer:	Damien Martin, Strategic Director, Place and Economy
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Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.	
Insert number <input type="checkbox"/>	
<ol style="list-style-type: none">1. Information relating to any individual2. Information likely to reveal the identity of an individual3. Information relating to the financial or business affairs of any particular person (including the council holding that information)4. Information in connection with any labour relations matter5. Information in relation to which a claim to legal professional privilege could be maintained6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction7. Information on any action in relation to the prevention, investigation or prosecution of crime	
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Sometime in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report/Summary of Main Issues
1.1	To provide an end of year report on the key actions contained in the 2023-24 City Growth and Regeneration (CG&R) Committee Plan, as agreed by this Committee in September 2023.
1.2	To present to Committee the draft City Growth & Regeneration Committee Plan for 2024-25 and associated programme workplans highlighting programme costs seeking committee approval.
2.0	Recommendation
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> • Note the contents of the end of year report as set out in Appendix 1; • Approve the City Growth and Regeneration Committee Plan for 2024-25 attached at Appendix 2; • Approve the priority work areas and budget allocations presented in the Enterprise and Business Growth workplan for 2024-25 as set out in Appendix 3; • Note and agree a financial commitment of £25,000 to HIRANI to support the delivery of the ‘Health and Life Sciences Launchpad’ in Northern Ireland; • Note and endorse the proposal to invest in the Way to Scale programme and extended support to innovation-focused businesses up to a maximum of £50,000 (work to be coordinated through Catalyst); • Note and endorse the contribution to support the ongoing development of the Dublin Belfast Economic Corridor (work to be coordinated through Newry, Mourne and Down District Council) up to a maximum of £35,000; • Approve the priority work areas and budget allocations presented in the Employability and Skills workplan for 2024-25 as set out in Appendix 4; • Approve the priority work areas and budget allocations presented in the European and International Relations workplan for 2024-25 as set out in Appendix 5; • Approve the priority work areas and budget allocations presented in the Culture workplan for 2024-25 as set out in Appendix 6; and • Approve the priority work areas and budget allocations presented in the Tourism and Events workplan for 2024-25 as set out in Appendix 7.
3.0	Main Report
3.1	<p><u>CG&R Committee Plan 2023-24 End of Year Report</u></p> <p>While the Committee receives regular updates on progress for specific programmes and initiatives, Appendix 1 sets out an overview of progress against the main commitments in the CG&R Committee Plan 2023-24 as of the 31st March 2024. This builds on the report that</p>

members received at the November committee meeting which provided a six-monthly update. At the year end, officers undertook an assessment of individual projects and workstreams, allocating a traffic light rating as follows:

- Green - actions have been delivered as expected, to budget and with no significant risks.
- Amber - there have been some delays, impact on budget or risks that have emerged.
- Red - work has been significantly delayed; the final outcome is not as expected; significant additional budget is required; or significant risks have emerged.

3.2 In summary, from a total of 43 workstreams, 27 were rated as green, 15 as amber and 1 red. Committee should also note that due to the reporting timelines, some of the figures provided are provisional and subject to final audit.

3.3 Summary highlights of the year include:

- 56 organisations supported through the council's Cultural multi-annual funding including support for Arts/ Heritage organisations and Festivals/Events.
- 21 community festivals support
- 124,000 people attended our four signature City Events (check).
- 260 people progressed onto a job or better job via an employment academy.
- New NI Enterprise Support Service launched during Global Entrepreneurship Week.
- 119,135 Belfast Bike journeys during the 2023 calendar year.
- 18 applications approved for Vacant to Vibrant and assisted 33 businesses through our "Matchmaking" service, helping them to identify city centre rental units.
- Launched the process which seeks procurement for a long-term partner for the delivery of £630m GDV housing led placemaking regeneration.

3.4 CG&R Committee Plan 2024-25

Each year the Committee is tasked with agreeing a Committee Plan for the year ahead. This year's Committee Plan has been developed based on feedback received from the Committee Planning workshop held in October 2023 and decisions relevant to the Committee agreed through the rates setting process. It has also been structured to align to the recently approved Belfast Agenda and the council's draft Corporate Delivery Plan.

3.5 The Corporate Delivery Plan will be presented to the May meeting of the Strategic Policy & Resources Committee. Should any changes be required, an update of the committee plan will be brought to the attention of members at a future meeting.

3.6 In particular, this Plan contains actions that make a contribution to the "Our Economy" and "Our Place" themes of the refreshed community plan. At its planning workshop in October

<p>3.7</p> <p>3.8</p> <p>3.9</p>	<p>2023, members requested that consideration be given to measuring progress and impact on agreed programmes. To that end, this year's committee plan includes a range of Key Performance Indicators (KPIs) which will be reported on a six-monthly basis together with a more detailed progress report against all commitments.</p> <p><u>Workplans/ Programme Budgets</u></p> <p>Many of the activities outlined within the draft Committee Plan will be resourced through the respective departmental budgets for 2024-25 in line with the Scheme of Delegation and in accordance with section G of the Financial Regulations. On that note, priority work areas for the 2024-25 financial year and their allocation from their respective budgets are presented in Appendices 3-7.</p> <p><u>Financial and Resource Implications</u></p> <p>The draft Committee Plan 2024-25 and the subsequent work plans are aligned with the budget agreed by the Special Strategic Policy & Resources Committee on 9th February 2024, namely a cash limit for the CG&R Committee of £21.55 million as set out in Appendix 2.</p> <p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p> <p>Strategies, programmes and actions within the Committee Plan are developed and delivered in consultation with the Council's Equality & Diversity Officers and subject to appropriate equality, good relations and rural needs assessment.</p>
<p>4.0</p>	<p>Appendices - Documents Attached</p>
	<p>Appendix 1 - CG&R Committee Plan 2023-24 End of Year Report</p> <p>Appendix 2 – CG&R Committee Plan 2024-25</p> <p>Appendix 3 – Enterprise and Business Growth Workplan 2024-25</p> <p>Appendix 4 – Employability & Skills Workplan 2024-25</p> <p>Appendix 5 – European and International Relations Workplan 2024-25</p> <p>Appendix 6 – Culture Work Plan 2024-25</p> <p>Appendix 7 – Tourism and Events Work Plan 2024-25</p>