

FRONT COVER

Image from Alexi Comin (taken from City Matters)

# City Growth & Regeneration

## 2025/26 End-of-Year Performance Report



## Looking Back – A selection of highlights from the past year

434 Belfast businesses supported to grow through Go Succeed

873 Belfast entrepreneurs supported through Go Succeed start-up activity

24 Vacant Properties brought back into use by the Vacant to Vibrant programme

Culture Night delivered on 19<sup>th</sup> September attended by 50,000 people

Strategic Partnership agreement signed with Private Sector Partner

Strategic acquisition of the Assembly Rooms and adjoining assets

928 participants recruited to Employment and Upskilling academies

225K funding awards made through the £250k Sandy Row Revitalisation Scheme

Belfast secured Fleadh Cheoil na hÉireann for a second consecutive year in 2027

Belfast Titanic Maritime Festival delivered with an audience of 57,000

International Relations Framework adopted and being implemented

724,514 visitor servicing enquiries managed by Visit Belfast

1,048,237 visitors to St George's Market

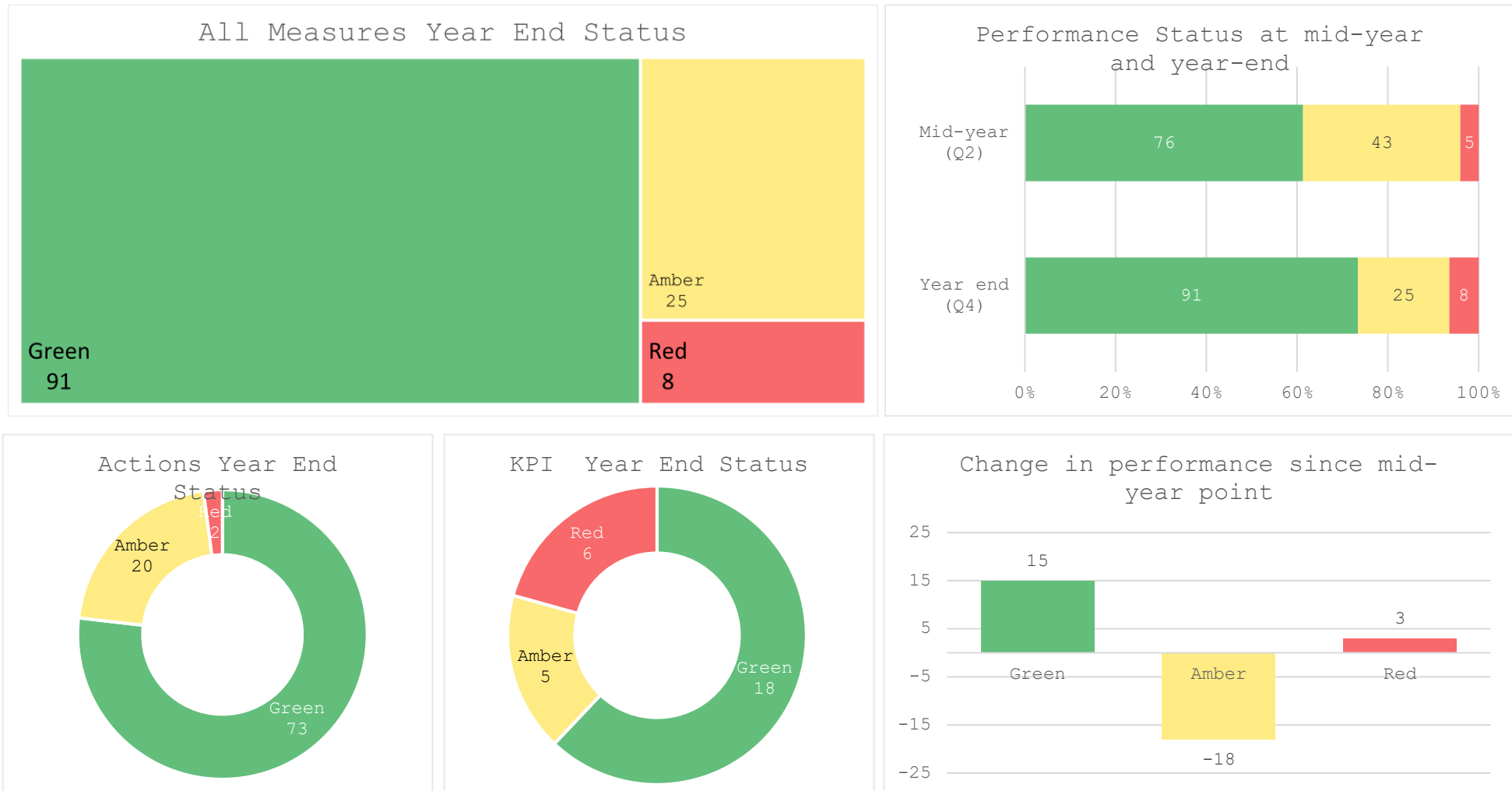
459 conferences, weddings or events at Belfast Castle and Malone House

2,820 people attended our localised Jobs Fairs

Belfast ranked 9<sup>th</sup> as a globally sustainable destination for tourism

## Performance Dashboard

At year-end, 91 out of 124 measures (73%) were rated Green (Action delivered as planned or KPI target achieved), with 25 Amber (Action part delivered or delivered with some uncertainty or KPI target almost achieved – within a tolerance level) and 8 Red (Action not delivered or KPI target not achieved). This represents a significant improvement from the mid-year position (at the end of Q2), where we had 76 Green, 43 Amber and 5 Red. The +15 increase in Green ratings and -18 reduction in Amber ratings demonstrates clear progress and effective corrective action during the second half of the year. The year has ended with a clear upward trajectory. The substantial reduction in Amber measures shows that issues identified at mid-year have been actively managed and, in many cases, successfully resolved. Overall, the committee has delivered a strong year-end performance across both Our Economy and Our Place themes.



## Our Economy Priorities

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
Support business start-up and growth by managing and overseeing the delivery of the Northern Ireland Enterprise Support Service (NIESS) and deliver targeted support in Belfast to meet funder and statutory targets.	Undertake the 'Lead Council' role on NIESS, managing the delivery of £9.2 million to foster enterprise across the region, in line with funder obligations and work to secure a more permanent funding source.	The council managed the delivery of the £9.2 million, on behalf of all councils as part of the Northern Ireland Enterprise Support Scheme. A further £4.53 million of funding was secured for future delivery.	Green
	Deliver a flexible menu of support through the Enterprise Support Service (Go Succeed) for Belfast entrepreneurs wishing to start a business; tailored support for existing businesses wishing to grow or scale including grant assistance to support their growth.	Go Succeed was tailored to support Belfast entrepreneurs both through startup activity and for existing businesses wishing to grow or scale. There was a significant uplift in business start-up activity totalling 839 businesses. There were a further 380 businesses supported through Go Succeed support for growth-focused companies. In addition, there were 127 grants were awarded to Belfast based businesses in the 2025/26 year.	Green
	Support 30 SMEs to access finance to support investment and growth through the Digital Transformation Flexible Fund (DTFF).	Seven calls were successfully launched with 31 SMEs being supported to access finance in the 2025/26 financial year.	Green
Support the development of the social enterprise sector	Develop the social economy sector, encouraging more social enterprise/ cooperative start-ups, through (Go Social) the provision of mentoring, workshops and upskilling; facilitate three best practice knowledge sharing events and deliver six outreach sessions.	During the year, there have been 22 new social enterprises assisted through Go Succeed start support and a further 16 existing social enterprises were assisted through Go Succeed growth support. There were 54 new and existing social enterprises supported via the council's bespoke Go Social programme and 17 successful recipients of the Social Economy Incentive Fund enabling new and existing social enterprises to support their business growth aspirations.	Green
	Deliver the Social Economy Incentive Fund, with a renewed focus on establishing new social enterprises addressing barriers in areas of deprivation across Belfast.	The Social Economy Incentive Fund was launched, with just under 100 applications received. There were 49 eligible applications, 22 were invited to pitch and 17 were ultimately awarded funding, totalling just under £90,000 to support business growth.	Green
Maximise the benefits emerging from Belfast Region City Deal (BRCD and Dublin-Belfast Economic Corridor (DBEC))	Support delivery of the benefits of first phase of BRCD delivery by integration and alignment with economic development and skills programmes.	Worked with the Belfast Region City Deal team to support delivery of benefits realisation activity, with a focus on SME access and skills development (particularly creating inclusive pathways to employment). The Local Economic Partnership also agreed that the LEP Action Plan should feature City Deal "benefits realisation" projects in order to ensure that residents can access opportunities and businesses are able to develop capacity in key growth sectors.	Green
	Develop an updated economic proposition demonstrating the critical role of Belfast and	The draft Belfast Economic Proposition document was developed by year end and will be used to assist with the promotion of the city for investment and international trade opportunities to support long-term sustainable and inclusive growth. The	Amber

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
	the Belfast Region in creating good jobs, supporting innovation and driving productivity.	proposition was developed in the context of the council's International Relations framework, Investment Guide and Invest in Belfast website. to ensure consistency on the key messaging on the city's strengths including priority sectors; quality of life proposition; and cultural assets.	
	Contribute to the development of a new strategic approach as part of the DBEC, focusing on promoting economic linkages along the corridor.	The council supported work in line with annual action plan, including taking a lead role on the Peace Plus skills programme.	Green
Establish Local Economic Partnership to support delivery of sub-regional economic development fund priority actions.	Establish the Local Economic Partnership (LEP), building on the Labour Market Partnership in the first instance.	The Partnership was established, aligned closely with the Labour Market Partnership. Following partner engagement, an action plan was presented to CG&R in March 2026, which was subsequently endorsed by members.	Green
	Agree priority projects for (LEP) financial support and draw down year one funding to mobilise activity	A proposal was submitted to the LMP outlining Belfast's LEP focus, centred on developing sector-specific skills - particularly in film and production linked to Studio Ulster. Suggested programmes from Local Enterprise Agencies and partners are now under review. Following extensive engagement, an action plan was presented to CG&R in March 2026, setting out a programme built around three pillars: creative sector incubation, capital investment for creative growth, and targeted business growth and innovation support. The committee endorsed the emerging priority work areas.	Green
Develop and maximise international linkages to support inclusive economic growth	Engage and collaborate with city partners on outward business missions explore the potential for developing business-to-business opportunities, investment in capital and innovation programmes, and facilitating cultural/ tourism and educational linkages with partner organisations in host cities.	Work was undertaken to prepare for an outward business mission to Boston in the next financial year. The team hosted a successful Connected-Health inward recce from Nashville in March 2026 and is preparing a full inward mission for October 2026. Support was also provided to the Northern Ireland Health Minister ahead of their March 2026 visit to Nashville.	Green
	Complete a review of the council's international engagement activity and develop a new approach to international engagement activity to ensure that Belfast is optimally positioned on the world stage and that collaborative opportunities for promoting economic development are maximised.	The new 2025–2028 International Relations Framework was approved by Committee in November 2026. The framework includes a new pillar focused on re-engaging with Europe. The team has also introduced new assessment and tracking processes to measure international activity, impact, and improved targeting.	Green
Support the development and delivery of the Belfast	Undertake a review of the pilot phase of the Belfast Business Promise (BBP) programme to inform the future approach of the scheme.	A review of the Belfast Business Promise was undertaken, and the findings were presented to members of the SP&R Committee in March 2026. Members agreed the preferred way forward which included: greater potential to scale, providing flexibility to adopt the approach and focus depending on the size of the business; improving	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
Business Promise scheme		the added value to specific business sectors/cohorts; and ultimately enhancing the delivery of the desired outcomes.	
	Deliver six Belfast Business Promise Learning Days for existing member organisations.	Three promise learning days were delivered in this financial year with an additional three peer support networks and two confidence and wellbeing days for existing members. During the final quarter, the focus turned to project evaluation and future planning and delivery.	Amber
Oversee the management of the Innovation Factory to maximise occupancy levels and optimise inclusive growth opportunities for existing tenants.	Support the operation of the Innovation Factory, in line with the agreed Annual Service Plan obligations.	The Review of the Annual Service Plan (ASP) was complete and a contract extension to be issued following sign off with SRO. Occupancy has significantly increased with Q4 closing out at 94% and the average occupancy for the year at 77%.	Green
Support access to sustainable employment opportunities and improve skills levels for target groups	Delivery of Employment Academies (into work) within sectors with high job demand such as caring professions, customer service sectors and professional services, in line with business demand.	At the year-end, 519 participants have successfully started an Employment Academy. A total of 66% have already secured a positive outcome and we continue to track activity until everyone has completed both their participation as well as aftercare. It is important to note that differences in volume across sectors above is not an indicator of investment levels. Academies targeting higher paid roles are significantly more expensive to deliver due to the skills levels required for the role. For example, a Tech Employment Academy can cost over £4000 per person, while a Health & Social Care Employment Academy costs under £1000 per person. Additionally, employment outcomes are continuously monitored and investments subject to review to ensure residents receive the best service possible and underpinned by the implementation of a Quality Assurance Framework. While it is too early to report on outcomes due to the fact that academies are still being delivered, of those who completed participant surveys in 2025/26 so far, 22% of participants reported having a disability, 30% were from an ethnic minority, those who identified as British or Irish had only 4% of a difference.	Green
	Work with partners to deliver Upskilling Academies targeting those working in low paid sectors to achieve higher level qualifications and gain a better job, in line with business demand.	At the year-end, a total of 409 participants commenced an Upskilling Academy. These academies focus on low-paid, female-dominated sectors where Level 3–5 qualifications are essential for career progression, such as Childcare, Playwork, Classroom Assistants, and Health & Social Care. Initial capacity was limited due to an attempted transition to partners, but after this proved unworkable, additional LMP funding in Dec 2025 and Feb 2026 significantly increased available places. Given the 18-month delivery timeframe, it is too early to report full outcomes, though	Green

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		attrition remains low at 6%. During the year, 147 participants completed an Upskilling Academy, with 143 achieving a better job (97%).	
Support the management and development of the Belfast Labour Market Partnership.	Convene and chair up to six Labour Market Partnership meetings, to identify key labour market challenges and co-design solutions and co-ordinate delivery of agreed programmes of work.	During the year, seven Labour Market Partnership meetings were convened (May 2025, June 2025, September 2025, November 2025, January 2026, February 2026 and March 2026). The LEP was first introduced in September 2025 but the first meeting with LEP representation was November 2025.	Green
	Deliver the Gateway to Choices service, providing independent advice and guidance and encouraging informed decision making to find the right provision for people.	Performance against the contract's key performance indicators has been broadly achieved; however, LMP members have concluded that ongoing uncertainty within the wider Employability and Skills (E&S) ecosystem necessitates a strategic change in direction. Consequently, it has been agreed that the Gateway to Choices contract will be brought to a close and will not continue beyond 31 March 2026. Although a series of potential future options has been identified by LMP/LEP members, no decisions will be implemented until there is greater clarity regarding the post-SPF funding landscape and the transition to the Local Growth Fund. During the 2025/26 period, the Gateway to Choices service supported a total of 1,180 participants, with 224 progressing into employment and a further 372 entering education or training.	Amber
	Deliver the Bridges to Progression service and work in partnership to scope the need for additional supports for young people under 24 years old to manage positive transitions.	Delivery will continue until the end of June 2026 and as a result outcomes will not be finalised until then. At the year end, there were 60 participants (against a target of 90); 45 participants had completed the service (of which 100% were satisfied and 100% reported increased confidence; 3 participants progressed into employment and a further 7 progressed into education and training.	Amber
	Host localised jobs fairs in partnership with Jobs and Benefits Offices and explore other jobs and skills events.	During 2025/26, a total of 25 localised job fairs were delivered in partnership with Jobs and Benefits Offices, alongside a range of wider jobs and skills events, collectively engaging 2,820 participants. During Quarter 4, the programme delivered multiple large-scale events involving over 80 exhibitors and more than 1,100 attendees. These included a JobStart Apprenticeship Pathway event attended by 220 participants, a JobStart "Meet the Employer" event attracting 658 attendees, and a targeted recruitment event with Mount Charles involving just over 100 participants. In addition, a dedicated support event for carers was delivered with 300 attendees, accompanied by the development of a new resource to assist partners in signposting residents to relevant support services.	Green
	Expand the Labour Market Partnership to encompass the work of the Local Economic Partnership, developing priority projects	New Terms of Reference and guidance were developed with 2 LMP/LEP meetings held (1 with full LEP/LMP membership and 1 pre-LEP formal incorporation). The LEP was first introduced in September 2025 but the first meeting with LEP representation was November 2025.	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
	aligned to funder criteria and overseeing delivery		
Deliver social value while supporting the wider employability and skills ecosystem	Expand and consolidate the Employability and Skills Provider Network including organisations representing target groups for people with a disability, women, young people, justice leavers, ethnic minorities and care leavers.	The Provider Network grew by 53 new members and 18 new organisations. To support this work, particularly in reaching into local community infrastructure, we commissioned the Belfast Area Partnerships to extend the reach of our Provider Network and to deliver localised outreach and engagement to create a pipeline to our delivery. This has become even more critical with the significant reduction in funding due to Local Growth Fund implementation. Further engagement is planned with the Youth Justice Agency (Department of Justice) to look at proposals to support young people leaving prison.	Green
	Ensure Employability and Skills considerations are included within Developer Contributions by providing statistical data and analysis on labour market shortages. Review and recommend interventions regarding Skills Plans where applicable.	Employability and Skills considerations were considered as part of Developer Contributions following engagement with colleagues from the Planning Service in respect of Queens Street PBSA. A further Employability and Skills Plan from McAleer and Rushe was also reviewed during Q3.	Green
	Support contractors to meet their Social Value job requirements and support inclusive recruitment practices on current labour market issues such as visa requirements, employing people with disabilities.	A total of 350 SV points incurred through E&S contracts. Activities included the delivery of Employability & Skills (E&S) initiatives to support priority groups and young people across a total of 191 hours of E&S initiatives for Belfast residents.	Green
Improve the visitor experience at St George's Market to drive footfall and enhance customer satisfaction and provide support for city markets.	Develop a programme of customer insights based on new footfall tracking technology, regular customer surveys and introduction of additional customer feedback loops.	Footfall cameras are fully operational, and ongoing data collation will ensure that year-on-year (YoY) figures are captured for more meaningful analysis. During Q4 there were 221,257 visitors to the market. This brings the year-end total to over 1 million visitors (1,048,237) exceeding the annual target.	Green
	Benchmark St George's Market with other comparable visitor attractions in terms of customer experience and visitor feedback.	Tourism NI have paused the Visitor Attraction rating scheme - outside BCC control. Alternative arrangements for feedback and assessing customer satisfactions (reviews) are planned for the 26/27 year.	Amber
	Manage and promote the delivery of the annual Christmas Continental Market and additional market events such as Twilight Markets.	The 2025 Christmas Market and Twilight Market were highly successful, with the Christmas Market attracting over one million visitors during its six-week run, while the Twilight market attracted over 20,000 visitors over two days in November. The 2026 Christmas Market will be the final event delivered under the current contract, which is scheduled to go out to tender in June 2027. Twilight Markets are confirmed to take place in November 2026.	Green
	Review the markets rights policy to ensure that it supports the operation of independent	The Markets Right Policy was approved and is now fully implemented. The new fee structure is in place.	Green

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	markets across the city, to enhance animation and vibrancy.		
	Review existing storage policy at the market to increase opportunities for additional rental income/ income generation on non-market days.	The Storage Policy was approved and is now being implemented. Storage and the associated storage fees will officially go into effect on 1st June 2026.	Green

## Our Place Priorities

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
Support and work with partners to address housing challenges and delivery high quality housing-led regeneration and place-making	Establish and oversee governance arrangements across the Private Sector Partner indicative work streams ensuring alignment and linkages to the established council governance structures.	Governance arrangements were established across the Private Sector Partner (PSP) including agreement around engagement with elected members. The Strategic Partnership Agreement was signed in Q1. A Party Group Leaders site visit to Loft Lines took place in February 2026.	Green
	Work in partnership with the Private Sector Partner to take forward development of the initial four strategic sites (Corporation Street / Exchange Street, Gloucester Street, INW Smithfield, Ormeau Avenue) in line with the contractual timelines and development programmes (to be agreed by Council).	The Development Programme was agreed for the site prioritisation to take forward the initial four strategic sites (Corporation Street / Exchange Street, Gloucester Street, INW Smithfield, Ormeau Avenue). An initial Site-Specific Business Plan was drafted, which is to be agreed / approved by Council, and PAD submitted. Development and delivery approaches have been under consideration, and engagement with members on this took place during Q4.	Green
	Agree and progress the delivery route for delivery of housing-led regeneration in respect of Tranche 1 sites from the Strategic Site Assessments Phase 2 (as agreed via CGR/SPR)	Positive progress was made during the year on the Tranche 1 SSA Phase 2 sites. Members were engaged during Q4 around this, and a report for consideration by Committee has been drafted to be brought to members in the new financial year.	Amber
	Progress Tranche 2 sites (from the Strategic Site Assessments Phase 2) through feasibility and development options for subsequent consideration by CGR/SP&R.	During the year feasibility options for Tranche 2 SSA Phase 2 sites were completed. Whilst progress was made during the year, there is further work required on complex areas going forward into the next financial year.	Amber
	Working in partnership with the Department for Communities, and Clanmil Housing Association, oversee delivery of a housing led regeneration scheme on the Inner North-West lands (following award of the Inner North-West Development Brief).	Worked in partnership with DfC and Clanmil Housing Association during the year in respect of the Inner North-West Development Brief. The site has been registered within the Social Housing Development Programme (SHDP) and the Association is progressing extensive stakeholder engagement to inform the planning process. Legals will progress into 2026-27.	Amber
	Develop Placemaking Action Plan for lands at Joy Street/ Cromac Street/ Stewart Street.	During the year work was progressed with partners around the development of a Placemaking Action Plan for lands at Joy St, Cromac St and Stewart St, including stakeholder engagement. This included land assembly subject to necessary approvals. Note: SP&R approval in September 2024 on the targeted acquisition of property in the area was completed in Q3; SP&R further agreed (June 2025) a further acquisition to support the land assembly, this acquisition was also completed in Q3.	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
	Work with partners in relation to developing Placemaking Action Plans for Cregagh Green, Shankill / Glencairn and Tullycarnet.	During the year work advanced with partners in relation to Placemaking Action Plans, notably Shankill which was published in Q4. Work will continue into the next financial year in respect of Cregagh aligned to NIHE's Tower Block Strategy.	Green
Support the delivery of strategic regeneration and investment programmes	Progress options for vesting and/or acquisition by agreement of the Tribeca site in whole or in part, including the Assembly Rooms, including potential development / funding options, and development of Strategic Regeneration Framework to underpin future development.	In September 2025, the council agreed to purchase the Assembly Rooms and associated adjoining lands and buildings from Castlebrooke Investments, as part of its continued focus to drive forward the regeneration of the city centre. The acquisition of the Assembly Rooms Cluster was completed during Q3.	Amber
	Develop future use / development proposals for Regeneration Assets including 2 Royal Avenue and 35-39 Royal Avenue.	The initial Expression of Interest (EOI) process for the long-term future use of the ground floor of 2 Royal Avenue was concluded and reported to CG&R Committee in October 2025. Committee agreed not to progress with the recommended proposal. Subsequently a new EOI process was agreed and successfully launched. Immediate health and safety building works (including shop frontage improvements and lighting installation) were undertaken at 35-39 Royal Avenue, and the property was actively marketed to let. The Letting of the property at 35-39 Royal Avenue was agreed by the SP&R Committee during Q4.	Amber
	Deliver the Vacant to Vibrant City Wide capital grant scheme to support the reduction of vacancy and promote the revitalisation of the city.	The City Wide Vacant to Vibrant capital grant scheme was fully expended as reported to the CG&R Committee in September 2025. This resulted in £500k (funded by DfC and UKSPF) capital investment of grant awards to 24 applicants; creating 83 direct employment opportunities; presenting an estimated rates return of £911,777.69 over the course of the lease & subject to LPS valuation; and a return of £1.79 on every £1 invested. Internal and external funding was secured to extend the City Wide Vacant to Vibrant Scheme.	Green
	Progress outputs from the Homes On Upper Spaces for Everyone (H.O.U.S.E) Expression of Interest process and scope funding opportunities aimed at bringing vacant upper floors into residential use.	Extensive progress was made during 2025 - 2026 on the outputs from the HOUSE EOI. Agreement was made on the parameters and progression of the HOUSE Programme as the next delivery workstream of the Vacant to Vibrant Toolkit, including actively seeking funding to deliver the proposed pilot project.	Green
	Undertake a scoping study on vacant offices, to include financial, economic and regeneration implications and future use and funding options.	A scoping study on vacant offices (including desktop research and engagement with the office market) was completed and will be used to support the business case for HOUSE Programme.	Green
	Deliver the Sandy Row Revitalisation Scheme, administering Department for Communities funding in the Sandy Row area to support	The Sandy Row Revitalisation Scheme (£250k DfC Funding) was launched on 18 March 2025, the scheme closed to applications on 31 August 2025 following an agreed grant period extension by the CG&R Committee. At the year-end, 45 applications were received, assessed and Letters of Offer issued representing an	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
	eligible businesses and the wider revitalisation of the area.	investment of £225k, with several applicants also availing of the wrap-around support services delivered through the Go Succeed programme. The Marketing & Branding workstream was rolled out across the businesses and wider area, with completion to extend into Q1 2026-27. A Grosvenor Road Revitalisation Scheme (£200k Funding) was also launched during the year and was over-subscribed. A total of 23 applications were received requesting a total of £115k funding against an allocation of £100k. Four Environmental Improvement Grants, representing an investment of £100k, are progressing through the grant process and delivery stage, this is expected to continue into 2026-2027.	
	Progress the Dunbar Regeneration Scheme (including BCC lands and private sector assets) and bring forward an action plan and route map to deliver a comprehensive regeneration scheme for the combined lands assets.	An update on the Dunbar Regeneration Scheme was presented to the CG&R Committee in September 2025. A Master Plan has been developed with private landowners in the area. Pre-Application Discussions have taken place, and this work will further advance in during 2026-27.	Amber
	Ensure City Regeneration and Development considerations are included within Developer Contributions to maximise the regeneration benefits.	Engaged with colleagues in Planning Service to ensure City Regeneration and Development considerations are included within developer contributions to maximise regeneration benefits. This includes ensuring an internal way of working that enables opportunities for developer contributions, progress has been made, however there is further work required.	Amber
Connectivity, Active & Sustainable Travel & Net-Zero	Refresh A Bolder Vision strategy in line with the Eastern Transport Plan. Undertake a Strategic Environmental Assessment and publish final documents with a Delivery Prospectus.	During the year, extensive work was advanced towards finalising the A Bolder Vision strategy. Throughout 2025/26, Queen's Quay Kiosk was opened, delivering on a ABV. Additionally, as an outworking of ABV the Under the Bridges and the Sailortown-Titanic Quarter Bridge projects have come forward as transformational initiatives that deliver on the priority need to connect communities to the city centre. committee agreed the updated supporting interventions to enable the finalisation of the strategy as the Council's position on major infrastructure and policy consultations with the understanding that any consultation responses will be brought back to Committee for approval prior to submitting.	Amber
	Progress the Under the Bridges project to design development RIBA Stage 3 (Spatial Coordination).	During the year, the Under the Bridges project progressed to design development RIBA Stage 3 and planning application was submitted.	Green
	Progress the Sailortown/Titanic Quarter (TQ) bridge project to design development RIBA Stage 2 (Concept Design).	During the year, the Sailortown to TQ Bridge RIBA Stage 1 completed. It is anticipated that RIBA Stage 2 will be completed in Q1 2026-27. During 2025-26, engagement on future funding was advanced.	Amber

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	Progress public realm improvements through design development and statutory approval at Little York Street, Little Patrick Street, 5Cs and Blackstaff Square & Environs.	During the year, the Little York Street-Little Patrick Street scheme design was engaged in a statutory TRO process with DfI, which was approved. The 5Cs and Blackstaff schemes progressed at various stages through DfC governance and design and planning.	Green
	Deliver the UP2030 Net Zero Neighbourhoods Framework (NZNF).	The UP2030 Belfast Net Zero Neighbourhood Framework document was finalised during Q3 and was approved by the CG&R Committee at its Special meeting in November 2025. Following this the UP2030 Belfast Net Zero Neighbourhood Framework was submitted to the UP2030 Horizon Europe Consortium after Council ratification on 1 December 2025.	Green
	Support the delivery of relevant priorities in the Climate Action Plan for 2025/26	Officers have been engaging with the council's Climate Team to support relevant actions within the Climate Action Plan for 2025/26 to look at options for future delivery.	Green
Positioning the City to Compete	Support the Belfast City & Region Place Partnership, taking a joint public-private approach to promote and position the city and city region as a priority location for investment, underpinning the regeneration, development and infrastructure required to deliver our inclusive growth ambitions.	During 2025 - 2026 officers worked to Position the City to Compete including through the BCRPP. Officers and elected members advocated and positioned Belfast for inclusive strategic investment to national and international audiences. Engagement with the VCSE Panel in relation to the establishment of a Community Forum / Reference took place with work to be continued on its outworkings. Through the BCRPP the Place Based Growth Proposition has been advanced through advocacy and engagement during 2025-2026.	Amber
	Undertake a strategic engagement programme aligned to the Belfast Place Based Growth Proposition, working with city, regional and national government partners to seek to secure place based and regeneration investment funding.	During 2025 -2026 the Belfast Place Based Growth Proposition was updated. Alongside this a Business Case was developed and submitted to Treasury seeking place based and regeneration investment funding for Belfast. Extensive strategic engagement took place during 2025-2026 with Elected Members, the NI Executive Departments, Ministers, Belfast MLAs and with Westminster Officials and Belfast MPs.	Green
	Facilitate investment and development related follow ups aimed at positioning the city to compete and promote inclusive development for the city.	Positive investment and development related follow-ups took place across 2025-26.	Green
	Manage and maintain the Invest in Belfast website and complimentary digital platforms and collateral.	Throughout 2025-26 the Invest in Belfast website and complimentary digital platforms and collateral were managed and maintained. This included with regular news digests, investment guide and BCRPP sponsorship and programming information. During the year, there were 4,993 Active Users to the Invest in Belfast website. Active users report the number of people who engaged with the site. The average engagement time per active user was 33 seconds.	Green
Future City Centre Programme	Working with internal and external partners, deliver agreed priorities in the Future City Centre	Positive progress was made in 2025 - 2026 in relation to the development of a Future City Centre Programme with city stakeholders. This was anchored in	Green

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	<p>Programme to reimagine the city centre by addressing the five priority pillars (Regeneration and connectivity; business and investment proposition; animation and distinctive offering; creating a clean, green, inclusive &amp; safe place; and supporting those who are vulnerable).</p>	<p>Community Planning through the establishment of the City Centre Leadership Coordination Group, key priorities have been agreed around operational task and finish and opportunities around Fleadh Cheoil na hÉireann.</p>	<p>Green</p>
<p>Deliver Year 5 of A City Imagining, Belfast's 10-year cultural strategy.</p>	<p>Deliver Core Multi-Annual Grant (CMAG) funding to sustain accessible cultural activity (Festivals and events grants) and infrastructure (arts and heritage grants) within Belfast.</p>	<p>All 2025/26 contracts were issued with mid-year monitoring returned in November 2025, and subsequent payments released in December 2025. The application process for the next round of CMAG covering the period 2026-28 was launched and closed on 10th October. Following scoring, the recommendations for future CMAG funding were presented to committee and approved in March 2026. A total of 50 Awards (totalling £1,239,554) were approved across Festival &amp; Events and Arts &amp; Heritage organisations including fourteen uplifts and nine new entrants to the funding programme.</p>	<p>Green</p>
	<p>Provision of Community Festivals Fund small grants (in partnership with the Department for Communities) to assist 15 Community and Voluntary organisations to celebrate their identity, enhance community relations by delivering community festivals.</p>	<p>All 25/26 contracts issued mid-year monitoring was returned in November 2025 and subsequent payments issued. The application process for the next round of CFF covering the period 2026-27 closed in January 2026. Officers scored the applications in January 2026 and made recommendations to support 23 grants. These have been offered to Community, Cultural and Voluntary organisations in Belfast towards their community festivals.</p>	<p>Green</p>
	<p>Provision of arts and heritage small grants to a minimum of 15 cultural projects to support the outcomes identified within City Imagining.</p>	<p>All 2025/26 contracts were issued and first payments made with mid-year monitoring returned in November 2025. The application process for the next round of A&amp;H covering the period 2026-27 opened in October and closed in January 2026. Officers scored applications for Arts and Heritage in January 2026 and made recommendations to support 17 grants towards creative, cultural and heritage projects which align with the 'City Imagining' Cultural Strategy.</p>	<p>Green</p>
	<p>Support Belfast based artist studios and creative spaces through targeted investment and work in partnership with Arts and Business NI to deliver a capacity building programme.</p>	<p>A total of 11 organisations were supported through the Artist Studio &amp; Creative Workspace Grants during 2025/26 (£150,000 total investment). This initiative recognises that the impact of artist-led spaces is not adequately captured by conventional metrics such as ticket income or audience numbers. The funding scheme directly supports an estimated 450 artists across Belfast. Organisations or groups operating artist studios and artist led Co-Director spaces were able to apply for up to £10,000 to use towards specified developmental needs within a 12-month period. Grants up to £20,000 were available for organisations that accommodate at least 25 active members, and which meet additional eligibility criteria and supply a suitable business case. In addition, a targeted programme</p>	<p>Green</p>

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
		of skills development workshops, talks, presentations was delivered in partnership with Arts & Business and Visual Artists Ireland.	
	Strategic Partnerships to enhance skills and development across specific art forms, support audience development and enhance accessibility provision including delivery of the Gig Buddies programme.	Partnerships with key organisations supported audience development and accessibility provision including Gig Buddies. Gig Buddies delivered by The Black Box works across venues in Belfast. Venue partnerships also included Oh Yeah Music Centre, Voodoo, 2 Royal Avenue, SSE Arena, Limelight, Telegraph Building, American Bar, The Sunflower Bar, The Reporter, Union Street Bar, Crescent Arts Centre and large-scale cultural events across Northern Ireland such as Belsonic, Stendhal Festival, AVA Festival, Learning Disability Pride Festival, St. Patricks Day Parade, Belfast Pride, Belfast 2024, NI Music Prize and more, demonstrating sector-wide engagement in creating a more inclusive cultural scene and providing access to active involvement in mainstream cultural life. During 2025/26, there were 18 active buddy pairings and a total membership (including associate membership) of 30 participants and 33 volunteers. 90% of participants reported feeling less socially isolated since joining Gig Buddies, with many building long-term friendships beyond the project. 85% of volunteers say they have developed a greater understanding of accessibility barriers and disability rights through their involvement.	Green
	Deliver 'Bank of Ideas', a participatory budgeting programme enabling the people of Belfast to propose and collectively decide on creative projects.	The Bank of Ideas project was delivered in June 2025 with contracts awarded and final monitoring returned during Q3. There were 97 applications received with support of up to £2k each, provided to 34 projects across the city. Delivery of Participatory Budgeting (PB) voting day on 29 <sup>th</sup> June, with 1,162 votes cast for 69 ideas (from 111 applications) and 34 ideas were funded. The Bank of Ideas programme for 2026-27 was successfully launched and 110 applications were received and processed by end of Q4 with 98 ideas put forward for Voting Day following a criteria check. Voting and delivery of the project will be delivered during Q1 of the 2026/2027 financial year.	Green
	Support capacity building programmes including co-design of programmes for underrepresented groups or where gaps are identified.	Capacity Building for unrepresented genres: Successfully running a programme that develops the production skills of women, female-identifying and non-binary music creators in a safe and trusted studio environment. Delivered in collaboration with Analogue Catalogue Studios, Start Together Studio and Dream Factory Studios with 30 individuals supported. The Sounds Atypical Music Grant Scheme in collaboration with University of Atypical provides funding for Deaf, disabled, and neurodivergent musicians to create accessible music events in various performance spaces across Belfast. Supported a partnership with BLAKMEX to promote diverse and under-represented genres.	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
	Sectoral development initiatives, including research, support for sectoral forums and establishment of a cultural compact.	The Visual Arts Forum, Festival's Forum and Green Arts Forum have continued to provide sector support providing networking and skills development to artists, galleries, festivals and venues. Forums meet on a regular basis (monthly and quarterly).	Green
	Deliver the 2025 Culture Night programme, a city wide, venue based open call event including supporting marketing activity.	Culture Night returned to Belfast in September 2025 following a six-year absence and was delivered as a venue-led, city-wide programme, prioritising free, accessible and family-friendly activity and operating through a receiving house model. As a pilot to supporting a new approach to Culture Night delivery, a number of artists, cultural organisations and venues were financially supported to participate, and no street-based programming or road closures were included. The event evaluation reported positive audience experiences, sector goodwill and an estimated attendance of 50,000 people with an estimated economic impact of £1.67 million for the city. Audiences also reported feeling safe across the city, supported by coordinated stewarding and emergency planning. Procurement was initiated during Q4 for delivery of the 2026 event.	Green
	Deliver phase two of the Heritage Audit and Roadmap, including the development of targeting skills, and capacity building programmes. Work in partnership with Belfast Stories, the Climate Team and Brink to deliver a pilot programme entitled “Growing a Museum” which will deliver heritage skills-sharing, training and participative public activities across Belfast.	A supplier was contracted during Q4 to support the delivery of a heritage capacity building programme and establish an advisory group which will continue over into the 2026/27 financial year. The unit worked with Brink on the 'Growing a museum' project which was completed during Q4.	Amber
Deliver Year 2 of the music strategy, Music Matters – a roadmap for Belfast	Delivery of UNESCO City of Music activity including programmes to support artists, the music sector and venues, including working internationally with the UNESCO Cities Network to deliver shared music, skills and learning opportunities.	As part of UNESCO City of Music, The 'Sounds Atypical' bursaries were launched with University of Atypical for deaf, disabled and neurodivergent community. These opened in January and were selected in February/March. The 'Teenage kicks' scheme also awarded 11 small microgrants to venues and music organisations to put on gigs for under 18s and increase music attendance/participation for this age range. The Gradam Ceoil bursaries opened in Q4 and will be announced/selected in Q1 of 26/27	Green
	Deliver the NI Music Prize & Sound of Belfast, an event celebrating the very best of new, established and emerging Northern Irish music.	The NI Music Prize awards ceremony took place on 12 <sup>th</sup> November, at the Ulster Hall, celebrating local music talent, featuring live performances, tributes, and award announcements. This included 66 events across 26 venues in Belfast, 166 NI artists performed to 8,694 (+26% increase).	Green
	Output Belfast – Work in partnership with Score Draw Music to deliver Output Belfast, Ireland’s biggest one-day music conference and live music showcase.	Output Belfast was delivered as a key event within the City of Music programme. The conference took place on 25 <sup>th</sup> September and featured a full programme of panels, workshops and conferences, followed by an evening showcase of live music (free to the public). Output 2025 was Ireland’s biggest one-day music	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
		conference and live music showcase and attracted 750 daytime guests, 120 daytime speakers and 4,000 evening attendees.	
Deliver Year 4 of Make Yourself at Home, the 10-year tourism plan for Belfast.	Position and promote Belfast in national and international markets through investment in Visit Belfast, the city's destination marketing and visitor servicing organisation to increase the value of tourism to the local economy.	We worked extensively with Visit Belfast for the Maritime Festival including a significant out of state campaign. Investment in Visit Belfast delivered £66m Leisure Economic impact; 400,000 Leisure Bed nights; 455,000 Leisure Day Trips; 150M PR & Comms opportunities to see.	Green
	Deliver the Belfast and Northern Ireland Conference Support Scheme in partnership with Tourism NI and Visit Belfast, to enable Belfast to compete and win national and international conferences.	Delivery as per Service Level agreement, with £200k from BCC and £200k from TNI. Visit Belfast worked to secure bids for conferences, achieving 38,500 business delegates by year end, delivering economic impact of £39m resulting in 100,000 business bed nights for Belfast	Green
	Neighbourhood Tourism Investment Programme including management of awards to support new or enhanced neighbourhood tourism visitor experiences.	Development of 5 tourism experiences were supported - Arts Across Belfast Tour, Linen & Queen's Quarter Trail, Clifton House Mary Ann McCracken self-guided audio and AR tour, walking tour of Donegal Pass and George Best AR Tour. By Q3, 3 tourism experiences were in market and being delivered and the remaining 2 were launched during Q4.	Green
	Deliver the Accessible and Inclusive Tourism Development Programme.	Accessibility and Inclusion Plan has been developed for Fleadh 2026; 6 organisations have applied for and been successful in being awarded vouchers; Worked with the industry and delivered workshops and information sessions to encourage them to be more accessible and inclusive as they welcome visitors. Seminar delivered during Q4; Tourism Officer was invited and presented to the World Accessible Tourism conference in Turin, Italy (run by the European Network for Accessible Tourism) - learnings shared with wide audience and the presentations are online.	Green
	Deliver the Food and Drink Tourism Development Programme.	Delivered 3 events in total -Three events were delivered including Learning Journey to Taste Causeway; Mixology Event and Fish Event at Belfast Met; Supported the Fleadh food and drink and engagement event during Q4; Delivered Belfast Flavours Live Conference on 23 <sup>rd</sup> February at ICC Belfast attracting 250 delegates including producers, restaurateurs, industry stakeholders and media - estimated PR value from listings was 100k to 130k AVE and total reach over 2M audience; and Delivered the What's Your Why at Catalyst Belfast focused on food businesses taking the lead in diversification and innovation.	Green
	Visitor Signage, Wayfinding and Street Dressing and Signage Upkeep.	Tourism signage content completed - liaison with Grand Central Station re location and update; map content and orientation updated.	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
	Enhance the visitor experience within Belfast, including enhancement of visitor experiences at Council owned assets.	Assets Report developed by CHL. A final report has been received and considered internally in order to agree next steps and implementation plan.	Green
	Develop an electronic dashboard for Belfast based tourism data to measure the impact of tourism in Belfast and its contribution to the Northern Irish economy.	A Belfast Visitor Attitude Survey was undertaken by Cognisense, an independent research company, to establish baseline data for Belfast from tourists. A pilot Power BI dashboard has been developed to visualise city tourism performance information. The dashboard will be updated to report the key findings from the research and disseminated wider once the necessary licensing is in place.	Green
	Deliver the Environmental Impact Audit, in partnership with Visit Belfast and the Climate team to improve Belfast's performance in the Global Destination Sustainability (GDS) Index and maintain its place as a sustainable tourism destination within the GDS Index of 100 cities.	The carbon baseline was completed, and the recommendations has been shared with the wider tourism industry. The GDS Index application was submitted, and it was announced that Belfast retained its top 10 position as a sustainability destination, by being ranked 9th in the index for 2025 out of over 80 cities. Work has been undertaken to understand what is required going forward for next year; a Sustainability Plan for Fleadh 2026 has been developed and further input to be undertaken and sharing with industry. Work has commenced on the application for 2026 GDS Index assessment.	Green
Delivery of the annual City Events programme of large-scale public city events and activities attracting local audiences and out-of-state visitors	Lord Mayors Day - Delivery of a day of family - friendly activity and animation focusing on City Hall, but with satellite activity at three other venues – 2 Royal Ave, the Oh Yeah Music centre and the Green House.	Family friendly activity and animation was delivered as part of Lord Mayor's Day 2025 focusing on City Hall and other venues – 2 Royal Ave, the Oh Yeah Music centre and the Green House. The event was delivered in partnership with the LM charities and key Council venues. Focus on musical performance and workshops, aimed at youth / families. Estimated audience across all venues 6-7,000. Positive feedback with no complaints received. Planning for the 2026 event is now underway with engagement with the Lord Mayors Office. Date for delivery is confirmed as Saturday 9th May 2026 - Theme is "Give it a Try" - sport, wellness and creativity giving back to youth of community.	Green
	St Patrick's Day 2026 - build on the development of the St Patrick's Day Celebrations.	St Patrick's Day celebrations were delivered successfully with approximately 25,000 attendees - no reported incidents or accidents. The 2026 event involved additional support for other projects under this umbrella, procured previously, including Trad Trail, City Centre Music Festival, Seachtain na Gaelige and other smaller programme elements. Excellent media coverage and feedback.	Green
	Christmas - delivery of the Christmas event, with local community and creative sector content on a focal stage at City Hall and supplemented by city centre animation.	The Christmas Lights Switch On was successfully delivered for circa 10,000 attendees. Traditional delivery as per last few years focused on central stage at City Hall showcasing a variety of local talent. Accessible arrangements include accessible platform and audio description. The programme was supplemented by a 6-week programme at 2 Royal Ave 'Winters Den' (50,000 attendees) and a 5-week programme of both music and street theatre throughout the city centre	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
		during the busy Christmas period. No reported incidents or accidents. No complaints received.	
	Deliver the Festive Lighting programme.	Programme delivered for the Christmas period during Q3.	Green
	Belfast Titanic Maritime Festival - Deliver the 2025 Maritime festival in partnership with Belfast Harbour Commissioners, Maritime Belfast Trust and Department for Communities.	Festival successfully delivered to an audience of circa 57,000. Poor weather affected day 2 of the event. Delivered in-house with support from Maritime Belfast Trust and Belfast Harbour, and other partners. Many new elements for 2025 included an Accessible and Inclusive Zone and incorporating the Festival of Fools into the festival. An evening concert was held on the Slipways. Council was successful in securing £30k of Tourism NI support. Feedback was positive and given the audience figures, remarkably no complaints were received. Planning underway for the next event, where the festival is scheduled to be delivered in June 2027.	Green
Support delivery and maximise benefits from international and major events	Host Oireachtas na Samhna, Ireland's oldest Irish language and arts festival, from October 29 to November 2, 2025	Event delivered by Oireachtas with significant local stakeholder support and BCC Staff support.	Green
	Work with city partners to plan for and develop /submit bids for international events that best align to strategic priorities and maximise legacy.	The delivery of this action is dependent on the outworking of the Events Action Plan.	Amber
	Develop an Events Action Plan for the city, incorporating an ongoing approach to bid for events.	FEI were appointed to develop a 5-Year Events Action Plan for City Events underpinning both A City Imagining (10-year Cultural Strategy) and Make Yourself at Home (10-year Tourism Strategy) enabling Council to consider options and make recommendations for the identification, securing, funding and delivering of events and festivals in Belfast. The Events Action Plan is almost complete and will be brought to a future Committee meeting.	Amber
	Develop options for enhanced city animation during the summer.	Options were developed but didn't proceed during Summer 2025. This is linked to decision on a Sunday Trading pilot, and a public consultation exercise was launched during Q4 following the subsequent council decision in July 2025.	Red
	Engage with NI partners on maximising Belfast's position in Euro 2028.	Belfast is no longer a host city for Euro 2028.	Red
Delivery of Fleadh Cheoil	Planning and preparation to host the Fleadh Cheoil na hEireann 2026 in Belfast, including establishment of Fleadh team, development of agreements with partners, commencement of volunteer recruitment and delivery of engagement programme.	The Core Fleadh Team were established including Operations, PMO and Programming. An Outline BCC Resourcing Plan was developed to facilitate delivery in August 2026. Agreements are in place with all key partners including Eventsec, Volunteer Now and The Traffic Management Company. At the year end, more than 1,000 volunteers have expressed an interest in supporting the	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
		delivery of the Fleadh Cheoil - on target to meet the circa 1,500 required. Outline on the ground Volunteering and Deployment Plan in place with training pending.	
	Development of Outline Business Case and implementation of governance structures and arrangements including establishment of a Fleadh Executive Committee.	An Outline Business Case has been progressed and TNI monies secured. Full governance structure has been stood up across Fleadh Executive Committee, Programme Board, Operations, Programming, Marketing, Finance and Risk with various subsets of governance below including Traffic and Transport, Security and Stewarding, Volunteering, Sponsorship. Governance continues to be streamlined and consolidated as the move to delivery continues. A Multi - Agency Group and Safet Advisory Group have also been established.	Green
	Develop and deliver the event Programme Plan and Operational Project Plan and initiate event procurement exercise.	A Full Programme Plan has been developed for Fleadh Cheoil and continues to be delivered through the governance structures. An Operational Project Plan has also been developed to support the delivery of all aspects of the Event Management Plan. Weekly meetings have been progressed over many months with CPS colleagues to ensure all necessary procurement exercises are in place - this is documented in a 'live' action tracker of procurement exercises.	Green
Commercial Assets (Belfast Castle, Malone House, Belfast Zoo and Belfast Bikes)	Effective management and operation of Belfast Castle and Malone House providing a safe, welcoming and attractive venue for all visitors; Promoting both venues as premier conference, event and wedding venues and progressing options to ensure long-term value for money.	Belfast Castle has been seeing positive volumes in relation to events and usage of cafe/restaurant. Malone House is quieter, with an ongoing trend of welcoming 'short lead' event bookings. High operational costs for security and cleaning continue to be analysed; reduced security costs at Malone were introduced in Q3. Both venues have faced operational difficulties with the Council's new security contractor for manned guarding. Belfast Castle has a new financial agreement in place (annual fixed operator fee) with the catering partner. Discussions have taken place with the contractor at Malone House (verbally agreements in place) but this has not yet been formally agreed via contract change. This will be confirmed in the new financial year.	Amber
	Efficient and effective management and operation of Belfast Zoo with a focus on enhancing the visitor experience, safety, conservation, education and animal welfare; and develop proposals to deliver long-term financial sustainability of Belfast Zoo.	Various events and promotions took place during Q1-Q4 to encourage footfall and revenue, including the relaunch of interactive animal experiences, Christmas workshops, discounted admission offers and introduction of a new visitor land train. Health and Safety improvements have continued to be a major focus for improvement during the year. A range of improved measures and documentation are now in place and being followed by zoo staff. The first Member workshop on the zoo's long term financial sustainability took place in Q3, with a site visit and further workshop held during Q4.	Amber
	Oversee the implementation and mobilisation plan for changing to the new Belfast Bikes operator/ operating model in September 2025.	The new operator commenced in September 2025.	Green

Strategic Priority	In-Year Deliverables	Year End Progress Update	Status
	Oversee the delivery of the Belfast Bikes public bike hire scheme, maximising revenue and reducing vandalism costs.	The new scheme is now fully installed following the delayed arrival of new pedal bikes. Whilst bike rentals were quiet during autumn/winter months, rentals and new users increased in March, as expected, with a 21% Year-on-Year increase compared to March 2025. We expect this growth to continue into the new financial year. The new scheme has a highly reduced vandalism fee for the Council.	Green

## Performance Monitoring

The below Key Performance Indicators (KPIs) and targets are used to monitor performance.

Theme	Key Performance Indicator	2025/26 Target	Year End Actual	Status
Our Economy	Number of jobs promoted through business start-up activity. (Statutory indicator)	325	326	Green
	Number of Regional individuals/ entrepreneurs supported through start-up activity.	4,300	5,085	Green
	Number of Belfast individuals/ entrepreneurs supported through start-up activity.	839	873	Green
	Number of Regional businesses supported through business growth activity.	2,000	2,244	Green
	Number of Belfast businesses supported through business growth activity.	380	434	Green
	Percentage of Regional Go Succeed participants engaged who are female	50%	54.6%	Green
	Percentage of Belfast Go Succeed participants engaged who are female	50%	55%	Green
	Percentage of participants who move into a positive outcome from an Employment or Upskilling Academy.	75%	66%	Amber
	Number of participants on Employment and Upskilling Academies	675	928	Green
	Number of organisations accredited as Belfast Business Promise Supporters	100	80	Red
	Occupancy levels at Innovation Factory	70%	77%	Green
	Number of social enterprises and co-operatives supported	110	109	Amber
Our Place	Total number of previously vacant city-wide properties that are occupied as a result of the Vacant to Vibrant intervention.	20	24	Green
	Number of visitor servicing enquiries (Visit Belfast)	805,000	724,514	Red
	GDS-Index ranking	Top 10	9th	Green
	Number of people attending the annual programme of large-scale public city events	111,000	148,500	Green
	Number of attendees at major Cultural Festivals	410,000	669,207*	Green
	Number of people engaged at engaged at arts and heritage organisations	Est. baseline	1,384,133*	Green
	Number of citizens engaged through participatory budgeting and cultural interventions.	Est. baseline	1,162	Green
	Number of visitors to St. George's Market	1,000,000	1,048,237	Green

	Number of external events at St. George's Market	16	14	Amber
	Number of Belfast Bike journeys	142,000	101,074	Amber
	Number of bookings for conferences, wedding and events at Belfast Castle	342	299	Red
	Number of bookings for conferences, wedding and events at Malone House	202	160	Red
	Number of visitors to Belfast Zoo	208,984	152,878	Red
	Total revenue generated from Belfast Bikes scheme	£126,000	£129,952	Green
	Total income generated by Belfast Castle	£282,675	£300,099	Green
	Total income generated by Malone House	£130,848	£98,013	Red
	Total income generated at Belfast Zoo	£1,894,716	£1,800,042	Amber

\* Provisional figures based on actual, estimated and projected figures from interim CMAG monitoring reports submitted at the mid-year point.