



City Growth and Regeneration Committee Plan

2015/16



Belfast
City Council

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Introduction

The City Growth and Regeneration Committee is responsible for the development and implementation of strategies, policies, programmes and projects directed towards regeneration and growth of the city in the context of outcomes agreed in the community and corporate plans and other corporate strategy decisions. Its specific functions include:

- Setting the overall strategic direction for the Council in the areas of cultural and economic regeneration and growth
- Influencing and contributing to regional regeneration and growth strategies and activities
- Developing and implementing city-wide economic strategies and policies
- Managing and maximising the impact of major physical developments in the city
- Coordinating and promoting major city wide events
- Considering draft financial estimates for the Committee together with such statements, reports and recommendations as required
- Monitoring quarterly performance and financial reports and year end reports
- Approving all revenue purchases of works, goods or services relevant to this Committee which exceed or are likely to exceed the statutory amount (currently £30,000) and subject to tender
- Monitoring reports on matters that are of direct relevance to the responsibility of this Committee
- Sourcing and providing support to attract and utilise European and other grants which contribute to the growth of the city
- Providing support for economic development initiatives
- Supporting the development of culture, heritage and the arts
- Working with other agencies to promote Belfast as a key investment and tourism opportunity
- Developing programmes and actions to support local businesses and attract inward investment
- Managing Council owned properties including the maintenance and repair of Council buildings, properties and vehicles
- Managing the Council's markets and maximising their benefit to the city
- Influencing and contributing to strategies and policies affecting skills, employability, transportation and energy in the City
- Considering Year end and mid-year review of key corporate risks
- Exercising the Council's functions in relation to:
 - Economic Development

- Urban Development
- Tourism
- Culture and Arts
- European and International Relations
- Car parks
- Waterfront and Ulster Halls
- City Markets
- City Events
- Belfast Castle
- Malone House
- Belfast Zoo

Priorities

In developing this plan, Members considered the work that the council is already committed to deliver and agreed the following priorities for the Committee. These priorities are summarised in the following table along with a note of where they fit within the committee plan.

Priority Area	Reference in the action plan.
City centre regeneration & investment strategy	2.1.4
Job creation and the employability & skills strategy	2.2.1, 2.2.2, 2.2.3, 4.3.1 & 4.3.2
Place positioning and an agreed city brand to maximise the opportunities for investment, tourism and regeneration	5.2.1
Integrated tourism strategy	5.1.1
Investigate the feasibility of a City Deal for Belfast	2.1.1
Develop a car parking strategy	6.3.1
Ensure the above strategies give consideration to connecting neighbourhoods to the city centre, ensuring that the whole city enjoys the benefits	all

Committee Members



Committee Chair:
Councillor Deirdre Hargey
Party: Sinn Fein
Ward: Botanic



Alderman Chris Gimpsey
Party: UUP
Ward: Lisnasharragh



Alderman Brian Kingston
Party: DUP
Ward: Court



Councillor Jeffrey Dudgeon
Party: UUP
Ward: Balmoral



Deputy chair: Councillor Eileen Howard
Party: Alliance Party
Ward: Lisnasharragh



Alderman Christopher Ford
Party: DUP
Ward: Balmoral



Councillor Ciaran Beattie
Party: Sinn Fein
Ward: Black Mountain



Councillor Aileen Graham
Party: DUP
Ward: Lisnasharragh



Deputy Lord Mayor
Guy Spence
Party: DUP
Ward: Castle



Councillor Tim Attwood
Party: SDLP
Ward: Black Mountain



Councillor Donal Lyons
Party: SDLP
Ward: Balmoral



Councillor John Kyle MRCGP
Party: PUP
Ward: Titanic



Councillor JJ Magee
Party: Sinn Fein
Ward: Oldpark



Alderman Ruth Patterson
Party: DUP
Ward: Botanic



Councillor Geraldine Ateer
Party: Sinn Fein
Ward: Balmoral



Councillor Emmet Donough-Brown
Party: Alliance Party
Ward: Botanic



Councillor Séanna Walsh
Party: Sinn Fein
Ward: Collin



Councillor Niall Ó Donnghaile
Party: Sinn Fein
Ward: Titanic



Councillor Charlene Mara
Party: Sinn Fein
Ward: Collin



Councillor Graham Craig
Party: UUP
Ward: Botanic

About our services

People, money, assets, grants, partnerships and key programmes

Assets and venues

<p>There are 6 main areas:</p> <ul style="list-style-type: none"> • Car Parks • Waterfront & Ulster Halls • City Markets • Belfast Castle • Malone House • Belfast Zoo 	<p>Responsibilities:</p> <p>The management and enforcement of off-street car parks transferred from the Department for Regional Development (DRD). DRD remain responsible for on-street parking, Park & Ride and Park & Share car parks. The majority of parking in the city remains under private operator control. It was considered that there was insufficient time for the councils to establish new contractual arrangements for the provision of car parking services before the 1st April 2015 and it was therefore agreed that DRD would continue to provide services to councils for the enforcement and servicing of the off-street car parks until the existing DRD contracts with NSL break in October 2016.</p> <p>To prepare for the extension of the Waterfront Hall's conference facilities.</p> <p>To secure and host an annual programme of entertainment events at the Waterfront</p>	<p>and Ulster Halls. To secure and host business conferences at the Waterfront Hall.</p> <p>To provide a venue for major events within the city e.g. University Graduation ceremonies, hosting elements of the World Police and Fire Games.</p> <p>Community outreach activity including educational workshops, guided tours and small arts events.</p> <p>Home to the Ulster Orchestra.</p> <p>Managing and promoting a 3 day market at St George's and a 6 day market in Smithfield to support business growth and city promotion.</p> <p>Supporting and overseeing the development of markets across the city.</p>
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People	Money	Assets		
92 (+180 casual) (Waterfront Hall, Ulster Hall, Markets) 53 (includes seasonal) (Belfast Zoo) 9 (Malone House and Belfast Castle) 1 (Off street car parking)	£2.74 million (WF,UH, Markets) £858k (Belfast Zoo) £103k (Malone House) £254k (Belfast Castle)	Big Screen in City Hall Grounds St George's Market Smithfield Market 30 Off-street car parks Malone House	Belfast Castle Waterfront Hall Ulster Hall Belfast Zoo (c.60 acre site with over 150 species and 1000	individual animals) Stables restaurant and office accommodation in Sir Thomas & Lady Dixon Park

Key programmes

<p>Management of the NSL Parking Enforcement contract.</p> <p>Development of a City Parking Strategy.</p> <p>Management of 30 off-street car parks (2,200 spaces). 15 within the city centre (1,300 spaces).</p> <p>Management of the Waterfront facilities including: main Auditorium, Studio, 14 meeting rooms, gallery space, a gift shop, plus restaurant and two bars.</p> <p>Management of the Ulster Hall including: the</p>	<p>Grand Hall, Group Space, meeting rooms, a cafe and the world-famous Mulholland Grand Organ.</p> <p>Entertainment events at the venues have included:</p> <ul style="list-style-type: none"> • Dame Kiri Te Kanawa. • Robbie Williams. • Britain's Got Talent. <p>World Irish Dance Championships.</p> <p>Business conferences at the venues have included:</p> <ul style="list-style-type: none"> • British Oculoplastic Surgery Society. 	<ul style="list-style-type: none"> • Women in Business Conference. • AGM of Irish League of Credit Unions. • World Seed Congress <p>Other events at the venues have included:</p> <ul style="list-style-type: none"> • Barack Obama's speech in 2013. • University Graduation ceremonies. • International Game of Thrones Exhibition. • Gala Dinners. <p>Promotion and management of the two city markets and the Continental Markets.</p>	<p>Continuing the improvement activity with St George's and Smithfield to drive increased footfall.</p> <p>Belfast Zoo and the Waterfront will jointly be hosting the 2016 European Association of Zoos and Aquaria (EAZA) with approximately 800 delegates attending.</p> <p>Organising a number of zoological events such as Lets Go Batty, zoo clubs and Dreamnight at the Zoo.</p>
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Key partners

- Invest NI
- DETI
- Tourism NI
- Tourism Ireland
- Visit Belfast
- DRD
- NSL
- Other Councils
- Chamber of Commerce
- Belfast City Centre Management
- Translink
- Business representative bodies
- Cultural organisations
- Venue caterers/ tenants
- NI Environment Agency
- British and Irish Association of Zoos and Aquaria (BIAZA)
- European Association of Zoos and Aquaria (EAZA)
- Friends of Belfast Zoo

Key statistics

- The Waterfront attracts an audience of approximately 250k/year.
- The Ulster Hall attracts an audience of approximately 150k/year.
- Our markets attracted an annual footfall of over 2 million people.
- The 2014 Continental market is estimated to have had an economic impact of £58 million in the city.
- Malone House attracted 90k visitors and hosted 370 events in 2014/15.
- Belfast Castle attracted 110k visitors and hosted 380 events in 2014/15.
- Belfast Zoo is the 8th most visited tourist attraction in Northern Ireland attracting over 250,000 visitors in 2014.

Other achievements

- St George's was declared the UK's Best Large Indoor Market 2014 by the National Association of British Market Authorities, and the UK's Best Heritage Project in the National Lottery Awards 2014.
- St George's was also shortlisted in the final three of the 'Best Food Market' category of 2014's BBC Radio 4 Food and Farming Awards.
- Belfast Zoo won the Northern Ireland Tourist Board Best Visitor Experience 2013.

People, money, assets, grants, partnerships and key programmes

Programmes and Plans

<p>There are 6 main areas:</p> <ul style="list-style-type: none"> • Economic Development • Urban Development • Tourism • Culture, Heritage and Arts • European & International Relations • City Events 	<p>Responsibilities: Job creation through the delivery of various programmes to support local entrepreneurship, innovation, pre-business starts, social enterprises, small businesses, employability, and key sectors such as retail, creative industries, social enterprises and clean tech. Initiatives, with partners, to improve employability and skill levels in the city. Social clauses and economic regeneration linked into physical regeneration. Delivery of various physical improvement projects across the city including the successful 'Renewing the Routes' initiative. Managing the Belfast Bike Share scheme.</p>	<p>Supporting the development of strategic regeneration projects across the city with a focus on the city centre. Advice and support for major projects such York St Interchange, Belfast Rapid Transit and Belfast on the Move. Ensuring the continuation of services as regeneration powers transfer. Contribute to and influence regional regeneration strategies. Delivery of various tourism and cultural events such as Festivals, and city signage & dressing. Management of the council's investment in Visit Belfast and Belfast City Centre Management. Monitoring and influencing European legislation and</p>	<p>maximising funding opportunities. In line with the priorities in the International Development Framework; promoting Belfast internationally and hosting civic inward and outward visits, to attract trade and investment, increase visitor and student numbers and create networks to support exports and growth. Identifying a suitable mix of events for the city in terms of supporting the economy, tourism, promoting the city, and entertaining local residents. To help develop, secure and ensure successful delivery of these events (usually with key partners). Promote Belfast's ability to host events and so help to attract future large events and assessing the impact of events on the city.</p>
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<p>People 44</p>	<p>Money £8.96 million</p>	<p>Assets Innovation Centre (construction) City Bike Scheme Infrastructure</p>	<p>Grants £1.37M Core Multi-annual funding for Arts & Heritage sector £160k annual Arts & Heritage project funding</p>	<p>£150k (50% from DCAL) annual Community Festivals £900k over 3 years (50% Arts council) Creative & Cultural Belfast</p>
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Key programmes

<p>Transfer of new power of economic development and development of an expanded support programme. Employability & Skills Framework. Working with the city anchor institutions to coordinate employment opportunities. Developing a number of infrastructure assets to support business start-up & growth including the Innovation Centre and exploring the potential for a Creative Hub. Support city regeneration activity to ensure optimal opportunity for employment and skills development for local residents.</p>	<p>Developing a database to coordinate support for businesses across Council. Supporting Business Improvement Districts. Delivering 'Future City'/ 'State of the City' events. Supporting the Council's HR team in job creation and work experience. Renewing the Routes. (DSD's) Building Successful Communities City Centre Regeneration Strategy and Investment Plan. Representing the Council on projects such as Royal Exchange, Northside, student housing and DSD</p>	<p>Masterplanning. Transfer of community development & regeneration function. Management of the Council's link with BCCM & Visit Belfast. Integrated Tourism Strategy 2015-2020 and delivery plans. Supporting development of the city's cultural infrastructure by investing £1.4M in grants to the Arts sector. City Positioning/Marketing. Cultural Framework 2016.</p>	<p>International Relations Framework. Maximising European funding. Public Bike Share Scheme. One international event per year such as: Tall Ships Races, Giro D'Italia, Viacom's MTV Awards, World Police & Fire Games, IABA World Amateur Boxing Championships, IRB Under-19 Rugby World Cup Hold many domestic events per year including the development of city signature events. Events include: Titanic Festival, a Marathon, Christmas Lights, St Patrick's Day parade, Pipe Bands, Irish Dancing, Autumn Fair.</p>
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Key partners

- Invest NI
- Business representative bodies
- Bike Scheme stakeholders

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- DETI
 - DEL
 - DRD
 - DSD
 - Tourism NI & Tourism Ireland
 - Ulster & Queen's University
 - Belfast Metropolitan College
 - Recruitment agencies
 - British Council
 - NI Connections
 - Arts Council
 - EU Commission Office for NI
 - Chamber of Commerce
 - Belfast City Centre Management
 - Visit Belfast
 - Local communities
 - MEPs
 - Cultural organisations
 - Titanic Quarter Limited
 - Cathedral Quarter Trust
 - PSNI & Emergency Services
 - Local Training Providers
 - Enterprise Agency Network

Key statistics

- We helped 480 people into new jobs opportunities.
- Our various business support activities, including training programmes, grants and providing trading space in the markets, were accessed over 4,800 times by businesses across the city.
- We have supported 137 small businesses through the Business Start programme in the first Quarter since assuming responsibility from Invest NI.
- Completed 492 regeneration projects across the city (407 improvements for businesses and 73 environmental improvements).
- Invested £1.5M in the above improvement projects and leveraged £375k.
- Worked with Community Safety to install 20 new alley-gate schemes.
- With 30 docking stations and 300 bikes, there were over 5,000 registrations & 50,000 trips on the Bike Share scheme by week 12.
- We supported culture and arts across the city through over 120 grants totalling over £1.97million.
- The culture and arts organisations we supported reported participation figures of 195,949.
- Our Tourism and Arts support helped towards bringing in £466 million tourism income for the local economy.
- We attracted over £6.7M of funding to support projects such as the Innovation Centre and SuperConnected.
- City events regularly attract over 400,000 people into the city per year and typically contribute £7.75M to the economy each year
- In peak years, events such as the 2009/10 Tall Ships attracted 1,300,000 people.
- Major international events, such as MTV and Titanic build up in 2011-12, added approx. £25M to the economy.

Other Results

- Our support helped towards achieving an average hotel occupancy figure of over 72%.
- Our training and development programmes saw attendance of over 8,200.
- Established strategic city links with Boston, Hefei, Nashville, Dublin and Shenyang.

- Attracted the NCAA ice hockey tournament to Belfast (the first event outside of the USA).
- 226 companies recognised as 'World Host' standard and 3 World Host Hotspots in key locations in the city.
- The MTV EMAs was viewed by an estimated 1.2 billion people across the globe, while generating 669 million media opportunities.
- It is estimated that the Tall Ships 2015 event attracted 18,000 out-of-state visitors and will generate £10M for the economy.

Other achievements

- Achieved the European Training 3 Star Award for Best Practice in Youth Entrepreneurship for the Belfast Enterprise Academy Programme.
- Leveraged approximately £3.5M for the first year of a 3 year ESF supported employability programme.
- Developed the draft City Centre Regeneration Strategy.
- Liaison contact with Turley Associates for 5 Building Successful Communities pilots.
- Hosted the CIVINet seminar in Belfast focusing on sustainable urban mobility.
- The Giro d'Italia created a skills programme for over 1,500 volunteers.
- The Events Team secured the President's Recognition Award from the Belfast Chamber of Trade & Commerce for driving footfall in the city.

Key Actions for City Growth and Regeneration Committee

Create a city in which people love to live, invest, work, visit and study

More jobs and a strong economy
Create more jobs, grow the private sector and reduce poverty.

Happy & healthy people & communities
Ensure happy, healthy, educated, skilled and tolerant people with a good quality of life.

An attractive and sustainable place
An attractive physical space, good infrastructure, sustainable and connected.

		Ref	Activity	Director
Business & economy				
2.1 Attract investment into Belfast	➔	2.1.1	Develop a city investment and development proposal (City Deal)	Suzanne Wylie
		2.1.2	Deliver the International Framework	Donal Durkan
		2.1.3	Deliver the 'Go to Market' programme	Suzanne Wylie / Donal Durkan
		2.1.4	Deliver the City Centre Regeneration & Investment Strategy	Suzanne Wylie
2.2 Foster business growth in Belfast	➔	2.2.1	Manage the transfer and transformation of the business start-up programme	Donal Durkan
		2.2.2	Deliver business growth initiatives	Donal Durkan
		2.2.3	Increase local procurement with Belfast based suppliers	Gerry Millar
		2.2.4	Develop a Creative Sector Strategy	Donal Durkan
2.3 Strengthen business relationships	➔	2.3.1	Support the process to create business improvement districts (BIDs)	Donal Durkan
Working & learning				
4.3 Improve skills and employability	➔	4.3.1	Deliver the Employability and Skills Framework	Donal Durkan
		4.3.2	Establish an Employability & Skills Partnership	Donal Durkan
City development				
5.1 Attract tourists to Belfast	➔	5.1.1	Deliver the Tourism Strategy "Tourism Growth Plan"	Donal Durkan
		5.1.2	Develop a framework for city events and festivals	Donal Durkan
		5.1.3	Deliver the Cultural Framework	Donal Durkan
		5.1.4	Deliver an improvement plan for key Commercial assets e.g. Castle, Malone House, Stables and the Zoo	Rose Crozier

		Ref	Activity	Director
		5.1.5	Support the expansion and ongoing success of Belfast Waterfront	Donal Durkan
5.2 Promote and position the city	➔	5.2.1	Develop a 'city positioning' narrative and implementation plan	Donal Durkan
5.3 Key strategic projects & policies	➔	5.3.1	Deliver Renewing the Routes	Donal Durkan
		5.3.3	Develop the operating model for the Forthriver Innovation Centre	Donal Durkan
Infrastructure & services				
6.1 Physical regeneration of city centre	➔	6.1.1	Support the development of effective policies and plans to shape the development of the city and neighbourhoods	Phil Williams
6.3 Ensure fit for purpose city infrastructure	➔	6.3.1	Develop a car parking & transport strategy	Phil Williams / Siobhan Toland
		6.3.2	Manage and develop future plans for the Belfast Bike Share scheme in the city centre	Donal Durkan
Fundamental enablers of success				
7.1 Strong city leadership	➔	7.1.1	Ensure that key strategies and plans align and deliver on the economic growth agenda for the city e.g. Belfast Agenda, Local Development Plan etc.	Suzanne Wylie
7.2 Work close together	➔	7.2.1	Implement regular 'strategic' committee meetings to consider key strategic issues for the city e.g. transport, city infrastructure, housing etc.	Suzanne Wylie

City Growth and Regeneration Committee Action Plan

Business & economy

2.1 Attract investment into Belfast		2015/16				2016/17		Responsible
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	
2.1.1	Develop a city investment and development proposal (City Deal)							Suzanne Wylie, Chief Executive Team: Sharon McNicholl, Caroline Wilson
.1	Initial research into City Deals							
.2	Engagement with Core Cities and councils that have secured City Deals							
.3	Negotiations with central Government							
.4	Appoint specialist expertise to develop a city deal proposal							
.5	Compile research and the evidence base to support proposals for a city deal e.g. updating the 'Competitiveness Study'							
.6	Produce a city deal proposal							
2.1.2	Deliver the International Relations Framework							Donal Durkan, Director of Development Team: Lisa Toland, Laura Leonard & EUID Unit
.1	Deliver the action plan (agreed by Development Committee August 2013)							
.2	Review the completed programme and develop options for future work							
.3	Deliver new framework as appropriate (subject to the review)							
2.1.3	Deliver the 'Go to Market' programme							Donal Durkan, Director of Development Team: City Centre Regeneration Team
.1	Develop a business case for attending MIPIM							
.2	Sponsorship programme for MIPIM							
.3	Attend MIPIM							
.4	Evaluation of MIPIM							
.5	Research and scope requirements for a City Investment Portal							
.6	Trial draft portal							
.7	Launch portal at MIPIM							
2.1.4	Deliver the City Centre Regeneration & Investment Strategy							Suzanne Wylie Chief Executive / City Centre Lead Officer Team: City Centre Regeneration Team
.1	Public consultation on the draft proposals and strategy							
.2	Set out the Council's aspirations for the development of the city centre							
.3	Amend draft strategy in accordance with feedback from stakeholder consultation process							
.4	Secure Council approval for resources to take forward the strategy							
.5	Secure Council approval for the City Centre Regeneration & Investment Strategy							
.6	Develop implementation plan							
.7	Set up City Centre Regeneration Team							

.8	Deliver the City Centre Regeneration & Investment Strategy projects and policies to support city wide regeneration							
.9	Influence the development of key strategic projects, e.g. York Street Interchange, UU Campus etc.							
2.2 Foster business growth in Belfast		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
2.2.1	Manage the transfer and transformation of the business start-up programme							
.1	Complete Regional Economic Appraisal							Donal Durkan, Director of Development Team: Lisa Toland, Colin McCabrey & Economic Development Unit
.2	Secure Committee approval for preferred option							
.3	Submit funding application for ERDF/LED and INI funding							
.4	Develop plans for interim business start up provision							
.5	Submit scoping documents for ERDF/LED and INI funding							
.6	Agree and implement interim arrangements for business start up provision							
.7	Submit joint ERDF funding application with other Councils							
.8	Respond to any ERDF requests for further information on application							
.9	(If ERDF application succeeds) Commence procurement process for replacement business start-up programme							
.10	Manage small business programme delivery							
2.2.2	Deliver business growth initiatives							
.1	Deliver various programmes such as superconnected, smarter procurement, go for growth and BEN, etc							Donal Durkan, Director of Development Team: Lisa Toland, Colin McCabrey & Economic Development Unit
.2	Workshop with previous users to determine appropriateness of programmes and identify potential new programmes							
.3	Support the delivery of economic infrastructure projects including the Innovation Centre and Cleantech Park							
2.2.3	Increase local procurement with Belfast based suppliers							
.1	Complete analysis of spend							Gerry Millar, Director of Property & Projects Team: Donal Rogan, Procurement Unit & Economic Development Unit
.2	Undertake review of procurement unit							
.3	Develop a sustainable procurement strategy							
.4	Launch the next wave of the Smarter Procurement Programme							
.5	Calculate the economic impact of expenditure for the 2014/15 financial year							
.6	Explore market testing pre-qualification/tender							
.7	Deliver information raising and capacity building workshop and information sessions							
.8	Develop Outcomes Framework in line with overall Investment Programme Outcome Framework							
2.2.4	Develop a Creative Sector Strategy							

.1	Initial research into the current position and opportunities for the sector							Donal Durkan, Director of Development Team: Lisa Toland, Colin McCabrey & Economic Development Unit
.2	Engagement with the sector							
.3	Develop TOR for a 'task force' of key players to take forward improvements							
.4	Establish the task force							
.5	Develop and agree an action plan							
.6	Deliver action plan							
2.3 Strengthen business relationships		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
2.3.1	Support the process to create business improvement districts (BIDs)							Donal Durkan, Director of Development Team: Lisa Toland, Colin McCabrey & Economic Development Unit
.1	Engage with Belfast BID teams to determine process							
.2	Establish base line service provision for frontline services in Belfast BID area							
.3	Establish options for BID ballot and secure council agreement							
.4	Commission 'Belfast One' BID ballot process							
.5	Secure council agreement on how to vote on the 'Belfast One' BID							
.6	Establish baseline for discretionary spend services in BID 'Belfast One'							
.7	Vote on 'Belfast One' Bid							
.8	Establish base line service provision for frontline services in CQ BID area							
.9	Establish baseline for discretionary spend services in BID (CQ Bid)							
.10	Vote on CQ BID							
.11	Oversee the management of the CQ Bid Ballot (Cathedral Quarter)							
.12	Establish options for BID levy collection							
.13	Ongoing support as required							

Working & learning

4.3 Improve skills and employability		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
4.3.1	Deliver the Employability and Skills Framework							Donal Durkan, Director of Development Team: Lisa Toland, Colin McCabrey & Economic Development Unit
.1	Secure Committee approval of draft framework							
.2	Complete consultation and equality screening of framework							
.3	Review consultation responses and amend framework							
.4	Secure Committee approval for final framework							
.5	Develop an action plan to deliver the framework							
.6	Deliver action plan							
4.3.2	Establish an Employability & Skills Partnership							Donal Durkan, Director of Development Team:
.1	Engage with key city stakeholders							
.2	Secure agreement for the Employability and Skills framework							

.3	Deliver action plan with key city stakeholders									Lisa Toland, Colin McCabrey & Economic Development Unit
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City development

5.1 Attract tourists to Belfast		2015/16				2016/17		Responsible
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	
5.1.1	Deliver the Tourism Strategy "tourism growth plan"							Donal Durkan, Director of Development Team: Lisa Toland, Brian Johnston & TCHA Unit
.1	Implementation - agree Delivery Plan with partner agencies							
.2	Develop place positioning narrative (<i>see 5.2.1</i>)							
.3	Secure Business Tourism Subvention Fund 15/16							
.4	Scope options for a tourism leadership programme							
.5	Scope options for the 'Beyond Peace' agenda							
.6	Complete Hotel Survey							
.7	Approve 'Ideas Factory' concepts							
.8	Put in place 'Year of Food' Plans							
.9	Agree action plan for the 'Beyond Peace' agenda (with key partners)							
.10	Determine new research brief							
.11	Put new conference subvention scheme in place							
.12	Develop a Tourism Leadership Programme for the city							
.13	Provide recommendations to address hotel bedroom deficit in the city by 2020							
.14	Progress an economic appraisal for a Contemporary Arts Gallery in the City							
.15	Develop and deliver further actions to deliver the Tourism Strategy 2015-2020							
5.1.2	Develop a Framework for City Events and Festivals							Donal Durkan, Director of Development Team: Lisa Toland/ Gerry Copeland
.1	Agree scope of project with stakeholders							
.2	Develop and issue quotation specification							
.3	Assess applications							
.4	Appoint consultants							
.5	Sign off Project Initiation Document							
.6	Carry out desk based research							
.7	Carry out stakeholder research/consultation							
.8	Produce draft recommendation report							
.9	Secure Committee approval of draft framework							
.10	Equality screen draft Framework							
.11	Issue draft framework for public consultation							
.12	Review consultation response and amend as necessary							

.13	Secure Committee approval of final framework								
.14	Apply framework to future decision making								
5.1.3	Deliver the Cultural Framework								
.1	Take forward the remaining actions within the framework								Donal Durkan, Director of Development Team: Lisa Toland, Brian Johnston & TCHA Unit
.2	Secure Committee approval to develop an action plan 2016-20								
.3	Secure Committee approval for multi-annual funding 2016-20								
.4	Open call for small grants and multi-annual grants								
.5	Engage with the community on the new action plan								
.6	Evaluate the programme to date and develop a draft action plan for Committee consideration								
.7	Conduct public consultation on the draft plan								
.8	Obtain Committee approval of the new plan								
.9	Launch new action plan 2016-20								
.10	Assess and award new grants								
5.1.4	Deliver an improvement plan for key Commercial assets e.g. Castle, Malone House, Stables and the Zoo								
.1	Pre market testing on catering contract								Rose Crozier, Assistant Director of Parks & Leisure Team: Jacqui Wilson Business Manager Parks & Leisure
.2	Tender process for catering contract								
.3	Commercial review of assets including performance review and benchmarking analysis								
.4	Draft improvement plan								
.5	Identification of quick wins, income growth opportunities, use of promotions, pricing and programmes, etc to increase throughput								
.6	Ongoing improvement								
5.1.5	Support the expansion and ongoing success of Belfast Waterfront								
.1	Support the expansion of the Waterfront and ensure marketing and programming are in place for launch.								Donal Durkan, Director of Development Team: Susie McCullough & WF Team
.2	Ongoing management of the Belfast Waterfront up to and beyond the building extension programme.								
5.2 Promote and position the city		2015/16				2016/17			
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible	
5.2.1	Develop a 'city positioning' narrative and implementation plan							Donal Durkan, Director of Development Team: Lisa Toland, Brian Johnston, TCHA Unit & City Centre	
.1	Consult with key city stakeholders								
.2	Produce an initial draft narrative								
.3	Host Member workshop on emerging key themes								
.4	Position Belfast to attend MIPIM in 2016 (<i>see 2.1.3</i>)								
.5	Develop an implementation plan								
.6	Secure Committee approval for the narrative and implementation plan								

.7	Confirm the stakeholders for the 'Place Board'							Regeneration Team
.8	Commence 'Place Board'							
5.3 Key strategic projects & policies		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
5.3.1	Deliver renewing the routes							
.1	Project initiation for York 2 and Shankill 1, presentation of condition survey, initial drawings							Donal Durkan, Director of Development Team: Urban Development Unit
.2	Value engineering and agreement of final costs							
.3	Legal agreements, final drawings in place							
.4	Commencement of onsite works for York Road and Shankill Road							
.5	Ongoing delivery of Renewing the Routes on York Road and Shankill Road							
.6	Job completion and end of project letters sent							
5.3.3	Develop the operating model for the Forthriver Innovation Centre							
.1	Commence construction							Donal Durkan, Director of Development - SRO Teams involved: PMU, Estates, Procurement, & Economic Development
.2	Development of spec for competitive dialogue process							
.3	Commence competitive dialogue process to appoint operator							
.4	Continue construction							
.5	Appointment of operator							

Infrastructure & services

6.1 Physical regeneration of city centre		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
6.1.1	Support the development of effective policies and plans to shape the development of the city and neighbourhoods							
.1	Receive and input to regular updates on progress with key policies and plans for city and neighbourhoods development							Phil Williams Director of Planning and Place Team: Planning, City Centre Regeneration Team, Economic Initiatives
.2	Ensure a co-ordinated approach to the development of the city and neighbourhoods across Council							
.3	Provide strategic investment frameworks and initiatives at key sites across the city centre e.g. Linen Quarter, Western Quarter							
6.3 Ensure fit for purpose city infrastructure		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
6.3.1	Develop a car parking & transport strategy							
.1	Complete a baseline review							Phil Williams Director of Planning & Place / Siobhan Toland Lead Operations Officer
.2	Undertake an analysis of current issues, challenges and trends							
.3	Complete an assessment of options							

.4	Formulation of strategy and action plan								H&ES Team: City Centre Regeneration Team, Urban Development Unit, Planning
.5	Finalise draft strategy through consultation and member approval								
6.3.2	Manage and develop future plans for the Belfast Bike Share scheme in the city centre								
.1	Launch the new scheme								Donal Durkan, Director of Development Team: Urban Development Unit and Property & Projects
.2	Market and promote the scheme								
.3	Develop options to expand the scheme into new areas								
.4	Start construction of additional bike stations in key areas								
.5	Monitor usage of the scheme, costs and performance								
.6	Explore options for future expansion								

Fundamental enablers of success

7.1 Strong city leadership		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
7.1.1	Ensure that key strategies and plans align and deliver on the economic growth agenda for the city e.g. Belfast Agenda, Local Development Plan etc.							
.1	Ongoing representation of economic information, programmes and progress at regional, city and council planning events							Suzanne Wylie, Chief Executive Team: Lisa Toland, Planning and City Centre Regeneration Team
.2	Influence and shape the development of key strategies e.g. developing of the Belfast Agenda, Local Development Plan, planning and development proposals etc.							
7.2 Work close together		2015/16				2016/17		
Ref	Activity	Q1	Q2	Q3	Q4	Q1	Q2	Responsible
7.2.1	Implement regular 'strategic' committee sessions to consider key strategic issues for the city							
.1	Finalise arrangements for bi-monthly strategic committee sessions							Suzanne Wylie, Chief Executive Team: Democratic Services and other services across Council
.2	Ongoing strategic sessions with key partners on major city issues such as transport, housing, skills, etc.							

Performance Indicators

Performance Indicators 2015-16	Key Performance Indicator
Business & economy	
2.1 Attract investment into Belfast	Money leveraged from Europe and the UK
2.2 Foster business growth in Belfast	Jobs promoted through business start up activity (STATUTORY PI)
	Jobs promoted through BCC economic support initiatives
	Businesses supported through training, business events and grants
City development	
5.1 Attract tourists to Belfast	Added economic benefit from events organised by the Events Unit
	Attendance at events organised by the City Events Team
	Attendance at events at Belfast Waterfront
	Belfast Zoo Subsidy
	Zoo visits
	Attendance at events at Ulster Hall
	Markets Footfall