

Appendix 1

Innovation Factory (IF) Year 2 Updated Annual Service Plan KPIs

Service Area	Revised service delivery plan
Year 2 Business Growth and Innovation Services	<ul style="list-style-type: none"> - The revised business growth and innovation support programme for year 2 has developed from both Annual Performance Review recommendations and OI discussion with IF customers. IF will focus more attention on Innovation Services. - In total 120 businesses will be engaged through first-time unique interventions¹ (both tenant and non-tenant businesses). The funding KPI is 100 unique engagements annually. 551 follow-on/repeat sessions with existing clients and users. - The Masterclass series has proved to be popular with the follow-on mentoring well received by businesses. For 2017/18 the content of the Masterclass series has been developed from discussions with IF customers and outreach businesses to identify areas of interest. - As per a need identified by the Innovation Director, 'Co create / co make' events will be held on a quarterly basis which will involve 0.5 days sessions with 6 degrees of separation networking and guided design thinking sessions. - Proactive signposting to the wider ecosystem of support will also be monitored via contract management meetings. - The Innovation Director will continue to offer one to one strategic mentoring support to IF customers. - There is a significant need for structured support and space for high potential developing businesses, and as such for the 2017/18 period a Pioneer 10 Accelerator Programme will be piloted at IF.
Jobs	<ul style="list-style-type: none"> - The jobs target remains the same with jobs located at the Centre forecast to grow from the current 46 to 107 by April 2018
Foreign Direct Investment	<ul style="list-style-type: none"> - BCC target to encourage local and foreign direct investments to the centre by 31st Dec 2020; - 'Plug and Play' option developed with Invest NI
Marketing	<ul style="list-style-type: none"> - A Year 2 Marketing Plan has been received as part of the Year 2 Business Plan
Social Regeneration initiatives summarised below:	
Good Relations & Shared Space	<ul style="list-style-type: none"> - Progress ongoing communication with key stakeholders to promote aims and objectives of IF and inform on progress - Ensure Social Integration, Good Relations and Shared Space policies are accessible to all interested parties - A minimum of 30 engagements with key stakeholders - Develop a Communication/PR plan to reflect and highlight IF social regeneration activities - 52 social media posts generated by IF Community Engagement Team - 12 articles "landed" in local press - Social regeneration objectives quantified with all new IF customers as part of the eligibility and selection process - Customer social regeneration contribution recorded/reviewed at Licence renewal meeting - Good Relations Awareness training to be offered to IF staff and customers - Establish a framework to ascertain the social and economic impact of IF within the wider Community in partnership with Queen's University Science

¹ Unique Interventions refers to engagements with businesses who are fresh to IF and who have not previously availed of IF services in current or previous contract years.

	<p>Shop. At least 1 student placement engaged</p> <ul style="list-style-type: none"> - Establish contact with major developments in West Belfast to explore and encourage spill out social regeneration opportunities. (Potential examples include supply chain opportunities; identification of new business scenarios; seminars; promotion of work placement and vacancies).
<p>Business supply chain spin-off opportunity</p>	<ul style="list-style-type: none"> - Establish an accessible “buy-local” supply chain platform and discount scheme to ensure that local businesses benefit directly from the existence of IF - To host a “Meet the Buyer” event for IF customers with at least 20 local businesses to engaged and 50% of IF customers to attend - To maintain and update a local supplier directory based on IF customer need - Develop and launch a discount scheme with 5 local businesses for IF customers to strengthen relationships with the local community to stimulate a “shop-local” ethos - 5 PR activities highlighting discount scheme, promoting and strengthening relationships with the local community to stimulate a “shop-local” ethos - 5 IF customers to engage in business activity with local suppliers - Ongoing commitment to achieve 25% of all IF procurement with local suppliers - Café Provider appointed - Review social clause activity to ascertain how suppliers are meeting their tender commitments for social regeneration
<p>Employability & Skills</p>	<ul style="list-style-type: none"> - To establish an effective mechanism/process to advertise opportunities to local employment initiatives & training providers - To facilitate a minimum of 5 work placements - To facilitate a minimum of 5 school placements - To facilitate 2 employment outcomes - Ascertain how IF contributes to personal/skill development within the local community - Identification, management and coordination of pre-employment programmes delivered through existing employability provision. Pre-employment programmes will be employer led and dependent upon the identification of employment opportunities. - Host a “Get into” career event profiling career opportunities within key growth sectors targeting key stakeholders from the local community. 10 employers/orgs to participate in event. 5 IF tenants engaged
<p>Schools Engagement</p>	<ul style="list-style-type: none"> - Host two 3-day boot camps with local secondary schools over mid-term breaks to develop a labour market trend app. 12 schools engaged. 5 hours mentoring support provided by IF customers. 12 pupils participating - Coordinate coding programme between IF Customer /local primary schools 25 pupils participating, 2 individual trained as peer facilitators - 10 hours mentoring support provided by IF customers - Host St Joseph’s Primary School A Star Programme for boys in year 6/7 (A Star Programme – Aspire, Achieve, Attain, designed to tackle the underachievement of boys in West Belfast). Boys get access to mentor to share their journey towards entrepreneurship (educational background, hobbies, key skills that he possesses that have helped him succeed in business). 20 pupils engaged. 2 hours mentoring support provided by IF customers - Establish strategic partnership with secondary schools within the locality and develop a programme of support. 5 work placements facilitated in IF. 10 hours mentoring provided by IF customers. 10 contributions to school Curriculum linked to innovation and entrepreneurship school curriculum activity - Schools Competition: coordinate a competition with primary schools to name three IF meeting rooms focusing on the branding of IF and linking in with the history of the local area. Engage with 6 primary schools/120 children

	<ul style="list-style-type: none"> - To deliver a coding boot camp with local youth clubs to promote capacity, skills development and introduction to IT and creative sectors. 20 young people to be trained as coders. 3 hours mentoring provided by IF customers.
Community Engagement	<ul style="list-style-type: none"> - Implement “in-kind” operations that utilises the skills base of IF customers for the benefit and well-being of the community. At least 4 “in-kind” operations - Dealing with Stress in work seminar to coincide with World Mental Health Week - Safety on the internet session - 2 other sessions tbc - 5 hours volunteered by IF customers - Christmas Goodwill Event - 2 Health and Well-being events for IF Customers/community stakeholders - Open Community event to showcase the operations of IF to local stakeholders - Coordinate an internal event to benefit a local Charity - Coordinate Community Art project to showcase IF operations to local stakeholders - To create two large artworks at IF that reflect the rich and evocative entrepreneurial history of West Belfast and forward thinking future of IF and its customers, through an open competition judged by a panel of key local stakeholders.
Sources of Funding	<ul style="list-style-type: none"> - OI have allocated a small budget for delivery of Year 2 Social Regeneration Plan and will continue to explore external sources of funding to deliver Social Regeneration Activities in Year 2.