

September 2019



Performance Assessment

Year end update on
implementation of 2018/19
Improvement Plan

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Belfast
City Council

Energising
Belfast

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Overview

Understanding the context

This assessment of the council's performance in the 2018-19 period provides an overview of the many improvements that Belfast City Council (BCC) has progressed over the past year. At the beginning of the year we set ourselves six key improvement objectives and, within these, agreed the main activities that would help drive those objectives forward. Section 4 illustrates exactly what we've achieved against these activities. However, these are strategic objectives and as such provide only a snapshot of the vast amount of improvement activity taking place all the time within the council. Individual services and departments refine and improve the way they do things on a continuous basis. To ensure citizens receive the high quality, value for money services that they expect and deserve, we continually look at what has worked well elsewhere, listen to customer feedback and consider more efficient ways of doing things. For that reason, we also include a number of examples of more general improvements that we have made during the 2018-19 period.

The information provided in this report meets our obligations under the Local Government (NI) Act 2014 to publish details of our arrangements to deliver continuous improvement. We continue to use what we learn to inform our future activity and to use our resources in a way that maximises their impact for the people who live here and for those who visit, study and work in the city.

Selecting improvement objectives

To decide what areas we should concentrate our improvement activity on we looked at many sources of evidence. This included analysing the challenges facing the city and the opportunities that we could exploit. We examined the priorities of our partner organisations, looking at how we might complement other high-level plans for Belfast and consulted extensively with residents about what their priorities were. We then engaged in debate within the council to agree and translate all of this information into six improvement

objectives that best reflected what we had learned. The improvement objectives have remained broadly the same over a number of years as they continue to best reflect all of this feedback in an outcome focused, customer centric way. By keeping them consistent and adapting and amending the activities that underpin them we are able to demonstrate real and practical improvements over time.

BCC's six improvement objectives for 2018-19 formally approved at Strategic Policy & Resources (SP&R) Committee in June agreed that as a council we would:

- Build the city's position as a magnet for Foreign Direct Investment
- Make Belfast a great place to do business by supporting entrepreneurs and business starts
- Deliver an integrated approach to employment and skills
- Design and deliver programmes to address health inequalities in the city
- Increase the number of leisure and business tourists
- Deliver city centre regeneration and investment projects

Delivering Improvements

Lots of the work we do helps us to achieve these improvements. For example, attracting inward investment and regeneration opportunities depends not only on large-scale projects to stimulate growth; it also requires a clean, attractive city with green space, good health and leisure opportunities and a strong sense of safety and community. Their success depends on making sure that we deliver high quality effective services on the ground.

However to make it easier to monitor our performance we also identified a total of 20 activities that we would use to demonstrate progress against each objective. Updates on the progress of these activities are reported to our committees on a regular basis. In addition, updates on the Improvement Plan, as a whole, are reported to our Audit and Risk Panel and SP&R Committee at mid-year and year-end.

Key to Assessment

Improvement Objectives - Assessment of Activities

-  Milestone completed on target
-  Milestone delayed but continuing
-  Milestone not progressing

Discharging the general duty to secure continuous improvement in 2018-19

Arrangements in place to secure continuous improvement

Belfast City Council has well established governance arrangements in place to ensure delivery of all of our plans and these arrangements are used to ensure that all of the activity underpinning our improvement objectives is monitored on an ongoing basis. These arrangements include:

- An aligned planning process
- Regular reporting of activities within plans to relevant committees
- Quarterly reports of our programme of activity to CMT
- Mid-year and year-end reports of our overall programme of activity to SP&R
- Reporting on the performance management process to the Audit and Risk Panel as a standing item
- Consideration of the full costs included in our estimates process
- Appropriate risk management arrangements for all programmes of work
- Appropriate monitoring, reporting and performance management arrangements underpinning all of the above

In addition, aligned monitoring and reporting cycles for finance and other cross cutting performance information provides greater visibility of the council's overall performance position.

Under our improvement obligations we must include an assessment of the council's performance in relation to the duty of continuous improvement. This includes details of performance against the indicators included in the 2018-19 Improvement plan (Section 6) as well as an assessment of the effectiveness of our arrangements, using examples of any issues identified which have led to planned or implemented improvements.

This report on the achievement of the council's 2018-19 Improvement Plan does not (and could not) represent all of the improvement activity that took place within the organisation during the last year. The six Improvement Objectives were identified as areas that required a particular planned focus and for which

specific projects would be put in place to achieve them but they are only one part of our improvement story.

In keeping with the spirit of our improvement duty we do not just 'plan in' improvement at one point in the year. We work hard to improve the experience of citizens throughout the year.

As a responsive, proactive organisation, we recognise that there will be occasions when we need to adapt what we do, perhaps even to divert from planned activity and realign resources to cope with an emerging need. There are many potential drivers for taking improvement action including, for example, a service review highlighting a shortfall in service, an emerging political priority or an unforeseen event. Our processes help us to identify other opportunities for improvement during the year which instigate new ways of working and improve how and what we do for citizens. The above examples are included to demonstrate that, as a council, we continually evolve and develop, taking account of a whole range of pressures and priorities to amend how we do things and adapt our ways of working.

Continuous Improvement - Examples in BCC

1. City Centre Recovery and Revitalisation Plan

Driver for Improvement - unexpected event

Action taken as the result of recommendations and/or proposals made in the course of the political process

The major fire at the Bank Buildings in August 2018 resulted in the forced closure of 22 city centre businesses and had an immediate hugely negative impact on almost 100 traders and businesses within the wider vicinity of the cordon. Located on the intersection of four key shopping streets - Royal Avenue, Donegall Place, Castle Street and Castle Place, the cordon effectively cut the city centre in half. Citizens and businesses looked to the council, in its civic leadership role, to put in place arrangements to address the problems. This tested the council's ability to respond to a significant unplanned event, to work with other organisations to agree an appropriate approach and to reallocate resources, all while minimising any adverse impact on normal service delivery.

Actions

In conjunction with a number of key city stakeholders, the council put in place a substantial City Recovery and Revitalisation programme to support traders and drive footfall into the city centre. The partners established a unique way of working to resource the recovery efforts and to achieve this:

- Established a City Centre Regeneration Task Force, jointly chaired by the Head of NICS and BCC's Chief Executive
- Addressed immediate issues arising as a result of the fire
- Agreed a BCC contribution of £1.69m and secured £2m from the Treasury, £580k from DfC and £400k from DfE for interventions and initiatives to support the overall city recovery programme
- Commissioned the Cathedral Quarter Trust to programme 'animation activity' involving around 75 local creative, arts and cultural organisations at key (and worst affected) locations across the city attracting hundreds of additional visitors
- Led a significant campaign of city marketing and communications activity
- Facilitated consideration of wider cross cutting city centre issues in order to develop for further collaborative working in the longer term

- Explored opportunities for co-investment to re-imagine and diversify the city centre to secure its future viability

Impact

Key success measures identified through evaluations of this Programme to date have included:

- Footfall: The key issue following the fire was the reduction in footfall, especially through Royal Avenue and Donegall Place. However, the combined efforts of stakeholders in this programme contributed to a 17% increase in footfall between December 2017 and 2018 and a 13% increase in January figures.
- Trading / Sales: While independent retailers appear to have experienced similar sales to last year, Belfast City Centre Management information reveals a small net growth overall, with 61% of retailers and 79% of traders in the hospitality sector experiencing similar or higher sales than the previous December.
- Visitors: Together the animation programme, the large-scale attractions and the marketing and communication campaign encouraged visitors into the city centre, helping to deliver increased visitor numbers over the 8 week period of the Campaign

The re-opening of Castle Place has also initiated a wider debate about how we use our city centre and how we can move forward to make it as attractive, safe and accessible an environment as possible.

2. City and Neighbourhood Services Improvement Programme

Driver for Improvement - Peer Review

Improvements arising from service reviews

The Programme sits within the council's overall Continuous Improvement work to make sure we have the right resources, infrastructure and processes to deliver quality services and programmes of work efficiently. A Peer Challenge was conducted by the Local Government Association in early 2015 to help direct how we might make the council fit for purpose to deliver its ambitious city agenda, with the right people in the right places doing the right things. The council agreed with the recommendation that there was an opportunity to improve the integration of community-based services by considering how services could be grouped more thematically and functionally and focussed more on outcomes and began to consider how this could be achieved.

Since then, and on an ongoing basis, the associated proposals about structures and future ways of working, led to the creation of a new customer-facing City and Neighbourhood Services department delivering integrated services in the community. Continual refinement over time will help ensure that the new arrangements are completely fit for purpose.

Actions

A number of individual improvement projects, tasks and activities exist within this overall programme. The focus for the year ahead will be on creating fit-for-purpose services and improving neighbourhoods.

Four priorities are:

- Developing an Open Spaces and Streetscene Service
- Regulatory and Enforcement Service improvements
- Resource and Fleet Service improvements (including waste management, waste collection and fleet services);
- A review of community services, such as community safety, good relations, community development and health and well-being to develop a wider programme of Community Provision improvement.

Impact

The aim of this Programme is to put customers (i.e. citizens and service users) at the centre of everything we do. Better integration and coordination of service provision and improved area and neighbourhood working will be incorporated within all priorities and we hope to create more environmentally, socially and economically sustainable services, improved collaborative working, a more empowered workforce, better value for money, and to establish vibrant places and active and engaged communities.

3. Playground Refurbishment Programme

Driver for Improvement - Service Review, maintaining quality

Reviews of strategic plans and associated strategic outcomes

The Playground Refurbishment Programme has made a significant impact on overall quality and play value to the city's playgrounds. The Programme has led to greatly improved accessibility and play value, providing new inclusive equipment, safety surfacing, boundary fencing, site furniture and landscaping works. Play facilities are now more inviting, inclusive and exciting places for children and parents to visit. Community park managers and outreach officers keep local communities informed about planned playground improvements.

Independent company, Play Services Ireland, undertakes regular inspections and allocates scores that help to prioritise plans for our playgrounds. Playgrounds with the lowest overall quality scores are recommended for refurbishment in order to upgrade them from 'Fairly good' to 'Excellent' in a continuous cycle of improvement.

Actions

- Allocated £580,000 under the Capital Programme in the last financial year for the refurbishments
- Provided more inclusive equipment, safety surfacing, boundary fencing, site furniture and landscaping works across completed parks at Duncairn, Glenbank, Barnett's Demesne, Fullerton, Hammer and Orangefield
- Planned developments over the next year include parks at Ormeau, McClure Street, Blackmountain and Finaghy.

Impact

The refurbishments completed during last year's cycle resulted in higher quality scores, which incorporate scores for compliance with European safety standards.

4. Embedding Social Value

Driver for Improvement - Political and legal priorities

Policy review taking account of the changing strategic or legislative landscape

A motion calling on the council to develop and adopt an outcome-based approach to social value to enable a more progressive approach to social clauses was raised at council in January 2019. This would include a requirement that the emerging strategy should be used to tackle poverty, particularly within areas of deprivation.

Social Value is about considering the potential social impacts that might be incorporated into investment opportunities for the benefit of residents and local communities. The EU Directive on Social Value and the Public Services (Social Value) Act 2012 have raised the profile of the issue, which also aligns with BCC's inclusive growth commitments as set out in the Belfast Agenda.

The council's social clauses policy had already been directed towards unemployed people and graduates, providing a means to integrate social clauses when commissioning work. However, it was considered a relatively blunt tool and there was significant political interest in exploring, through examination of best practice from other local authorities (e.g. Manchester) how we could become more flexible and progressive in its application to increase positive impacts and outcomes for local communities. Further development would entail integrating social, economic and environmental requirements as part of the award criteria when appointing contracts.

Actions

BCC's Inclusive Growth Strategy will articulate the council's statement of intent on inclusive growth, outlining the ambitions and mechanisms to achieving our overarching ambitions. The strategy will also outline how we will monitor and report on the impact of our measures. The scope and focus of this strategy will effectively inform the council's approach to delivering social value

A proposed future approach was piloted through the Leisure Transformation Programme. To continue our work in this area we will;

- Implement an Inclusive Growth Strategy detailing how we will monitor and report impact
- Ensure this Strategy serves as a call to action for organisations throughout Belfast to support the creation of an inclusive city
- Develop an Inclusive Growth Procurement Framework including engagement with the commercial panel to inform development

- Introduce a requirement for all services to consider social value when commissioning work and;
- Include social value within contract criteria

Impact

The outcome from our pilots identified that such an approach can deliver across a greater spectrum of social and economic benefits than our current arrangements and it is therefore our plan to roll it out further.

5. Girdwood Community Hub - Animation Programme

Driver for Improvement - identified opportunity and community need

Action taken as a result of the identification of issues arising from application of the improvement framework

Girdwood Community Hub combines community facilities, a dedicated Youth Space, leisure facilities and educational outreach and training facilities. It was developed with a capital EU grant to support the Peace III priority of 'contributing to a shared society by creating shared public space' and aims to be a shared space for all. To enable the facility to contribute to community relations and to improve health and well-being of local people, the council established a dedicated Community Hub Forum to promote and help manage the hub and to offer an activity programme that supports peace and reconciliation, and which facilitates dialogue between local communities.

Actions

Programmes that have developed over time to support these objectives include:

- Pulmonary, cardiac and Macmillan Cancer Rehab programmes
- A Healthwise Programme
- A Princes Trust NEETS Programme
- Essential Skills in ICT
- Early Childcare Learning
- Assisting parents teaching children to read
- A Youth Forum
- An after schools club
- An activity programme for children and young people
- Outreach work to reduce anti-social behaviour and to support local young people at risk

The programme includes sessions in arts, IT, sports, personal development and good relations and encourages access to other services within the Hub.

Impact

Girdwood has been named as the disability hub for Belfast and supports the Active Living: No Limits 2021 action plan to improve health and wellbeing of people living with disabilities through participation in sport and active recreation. The local community is keen to develop its capacity so that community based management of the Hub can be considered in the future.

Progression, achievement and outcomes from our 2018-19 improvement objectives

Improvement Objective: Build the city’s position as a magnet for Foreign Direct Investment

Why does this improvement matter?

Belfast is competing with cities across the world to attract visitors, students and business investment. Attracting inward investment in particular is vital for the economic health of the city and the wider region. We chose this as an objective because our residents told us how important inclusive economic growth was to them. We recognise from the wide range of global research on the subject that, as well as breathing new life into the local economy, attracting foreign direct investment carries with it many other benefits such as; providing new employment opportunities and in turn increasing consumer spending, building the city’s reputation around the world, encouraging other investors in a domino effect, enhancing skills in relevant industries and increasing the rate base of the city thereby giving the council more funding to invest in improved service delivery and new incentives.

What are the expected outcomes?

Our work to achieve this objective contributes to...

- A thriving and prosperous economy
- Global recognition as a business and investor friendly city - via delivery of a market facing strategy
- A support service for inward investors and developers
- Improved connectivity throughout the city to encourage and facilitate investment
- Increased Grade A office accommodation to accommodate potential investors
- A thriving urban economy

Our ambitions to building the city’s position as a magnet for FDI are likely to continue to grow and change direction; we will always be looking for new ways to make Belfast as attractive as possible to potential investors.

Improvement Activity - we promoted the City internationally

BCC continues to work alongside partner organisations to deliver against this activity.

Specific achievements included:

- Showcased the city in front of 27,000 leading investors, developers and funders at MIPIM
- Secured private sector support and sponsorship for the event to the value of £346,730
- Supported a 43 strong Belfast delegation to the 2019 event
- Launched a new investment website www.investinbelfast.com/mipim
- Developed a video for city marketing and promotion
- Commenced development of a more strategic approach to sponsorship for the 2020 event
- Developed an interactive map of the Belfast Region to identify major regeneration projects in the City

Milestones	Q1	Q2	Q3	Q4
Launch standalone website promoting investment and development in Belfast	●			
Build on opportunities emerging from participation at MIPIM 2018	●	●		
Work with partners to secure sponsorship and supporting collateral for MIPIM 2019		●	●	●
Deliver events programme to promote Belfast Investment Opportunities	●	●		●
Develop targeted advertising and PR campaign to promote Belfast investment opportunities	●	●	●	●
Responsible Chief Officer	Director of City Regeneration and Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we developed a 'concierge' investment service

A 2017 review concluded that Belfast is performing well in terms of attracting inward investment and, with 6.8 FDI projects per 100,000 residents, ranks 2nd out of all UK cities.

Specific achievements included:

- Designed a facility that would consolidate the range of business services offered to investors
- Commenced a pilot of this 'concierge' service
- Engaged partners to raise awareness and to inform future areas of focus
- Supported 60 businesses in the first year
- Supported the opening of Eirtech Aviation in Belfast, hoping to create 124 jobs over 4 years
- Worked collaboratively with Invest NI on 12 FDI visits to the city

Milestones	Q1	Q2	Q3	Q4
Prepare a draft protocol with Invest NI in advance of Phase I	●			
Commence Phase I of Service development - finalising the scope of services	●	●	●	
Initiate the 2 year pilot to inform a future service and investment proposition	●	●	●	●
Promote the availability of the service throughout 2018/19	●	●	●	●
Monitor progress, levels of business interest and feedback to report to committee				●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we delivered the 2018-19 actions from the International Relations Framework

The International Relations Framework continues to promote Belfast on the international stage as a place in which to invest, work, visit and study. While delivering on the formal relationships already in existence, we also continue to develop new relationships when opportunities emerge.

Specific achievements included:

- Commenced planning for an inaugural, year-long 'China in Belfast' programme
- Hosted a tourism induction programme for the Chinese Consul General in partnership with Visit Belfast and tourism industry leaders
- Finalised the second 'Nashville in Belfast' week along with a programme for inward business, education, arts and government
- Began preparations for the Belfast-Dublin Economic Conference with detailed work within 8 boundary councils to explore the key areas of collaboration
- Participated in Belfast Partners events in London and Dublin which provided useful profiling opportunities focusing on financial technology

RoI Milestones - Dublin	Q1	Q2	Q3	Q4
Host Lord Mayor of Dublin to consider areas for future engagement between the two cities	●		●	
Explore potential for a Belfast-Dublin Economic Conference	●	●	●	●
Consider developing business leads to generate new partnerships, joint ventures, sourcing relationships or market development opportunities	●	●	●	
Explore opportunities for an inward Professional Services Trade Mission from Luxemburg	●		●	
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

GB Milestones - London	Q1	Q2	Q3	Q4
Support the Belfast Partners network in London	●	●		
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

USA Milestones	Q1	Q2	Q3	Q4
Boston				
Undertake a civic mission to Boston	●			
Host an inward mission led by the Mayor of Boston's international team	●			●
Support Friendship Four Ice Hockey tournament			●	
Support Annual Basketball Hall of Fame tournament			●	
Co-host familiarisation visits promoting the City as a business and leisure destination	●	●	●	●
Nashville				
Deliver the 'Nashville in Belfast' week	●			
Host a business mission linking potential Belfast partners for international trade			●	
Develop education linkages in Nashville with Belmont and Vanderbilt Universities	●	●	●	●
Support educational exchanges between schools in both cities, including work placements	●	●	●	●
New York				
Participate in the New York – New Belfast Conference	●			
Support Belfast International Homecoming Conference.			●	
Texas				
Showcase Creative Belfast at Austin, Texas South by South West event				●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Other International Milestones	Q1	Q2	Q3	Q4
Support local companies to access new export markets and enhance their competitiveness	●	●		●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

China Milestones - Shenyang	Q1	Q2	Q3	Q4
Support Chinese Consulate Team on relevant visits	●	●	●	●
Deliver a tourism showcase in Shenyang		●		
Support local tourism industry in the 'China Ready' programme	●	●	●	●
Explore the potential for a FinTech mission to Shenyang	●	●	●	●
Develop partnership projects on Smart Cities, involving partners from Belfast and Shenyang	●	●	●	●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Objective: Make Belfast a great place to do business by supporting entrepreneurs and business starts

Why does this improvement matter?

One of the ambitions of our Community Plan - the Belfast Agenda - is that we promote sustainable, inclusive growth. Although not the key player in the city in this regard, this improvement objective is very important to our residents and other stakeholders who recognise that for the city to grow we need to reduce the dependency on the public sector and focus more on growth industries and entrepreneurship. It also supports many of our other plans for the city such as improving employability and skills and addressing inequalities.

To complement our work to attract inward investment, our home grown talent also needs a space to flourish in an improving local economy. We will continue to nurture new and expanding local businesses and help them to avail of future investment opportunities.

What are the expected outcomes?

Our work to achieve this objective contributes to:

- A thriving and prosperous economy
- New businesses emerging across the city contributing to more job opportunities
- Reduced dependence on public sector for employment
- Lower unemployment levels
- National recognition as a city in which to start and grow a business
- Increase in rate base providing more money for local services
- Reduced levels of poverty and deprivation

Improvement Activity - we delivered a suite of programmes to support businesses to start

The council operates a number of programmes offering support and networking opportunities to individuals wishing to start their own businesses. Current initiatives include the 'Go for it', 'Belfast Enterprise Academy' and 'Go Social' programmes.

Specific achievements included:

- Involved 590 individuals on the 'Go for It' programme, leading to 430 new jobs
- Delivered specialist mentoring to more than 80 organisations through City Start-up and Support

for Social Enterprise programmes, contributing to 71 new jobs

- Supported more than 60 start-ups within the high growth sector at the 'Venture for Success' programme and 10 on the MassChallenge accelerator bootcamp in Boston
- Targeted 200 individuals from underrepresented groups to develop their business ideas
- Engaged more than 770 participants in community focussed enterprise activity during Global Entrepreneurship week
- Supported 30 graduates at the Belfast Enterprise Academy
- Launched grant assistance with Invest NI to further support business ideas following participation on the Enterprise Academy.

Milestones	Q1	Q2	Q3	Q4
Enterprise Awareness				
Deliver initiatives to raise awareness of entrepreneurship and starting a business across the city	●	●	●	●
Graduate Enterprise Support				
Work with partners to complete delivery of the current Belfast Enterprise Academy	●	●	●	●
Deliver a new Graduate Entrepreneurship Programme	●	●	●	●
Start a Business Activity				
Deliver advice and support for business plan development through Go For It programme	●	●	●	●
Provide mentoring and support for new businesses in food, fashion, retail and tourism through City Start Up	●	●	●	●
Support for Social Enterprise				
Support development of new social enterprise and cooperatives through the Go Social	●	●	●	●
High Growth Start-up				
Deliver mentoring, networking and best practice opportunities to improve the competitiveness and sustainability of high growth businesses	●	●	●	●
Identify and appoint 10 best start-ups to participate in Bridge to Mass Challenge Belfast in May 2018	●			
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we supported existing businesses to grow

Our programmes to support business start-up and growth includes support for high growth sectors such as creative and digital industry support.

Specific achievements included:

- Provided business growth support to almost 300 business, contributing to creation of 65 jobs
- Offered mentoring and dedicated retail support to a further 353 businesses
- Provided one-to-one mentoring and 'meet the buyer' events to 123 businesses
- Attracted 450 delegates to the 'Output Belfast Conference' for creative and digital industries
- Provided specialist support to 18 businesses through the Export Hub Initiative

Milestones	Q1	Q2	Q3	Q4
Business Growth				
Deliver the Think Do Be programme	●	●	●	●
Deliver Local Area activity	●	●	●	●
Deliver Retail programmes	●	●	●	●
Deliver procurement activities	●	●	●	●
Seek funding to support businesses in integration of digital technology	●	●	●	●
Creative and Digital Industries				
Deliver Output Belfast activity		●	●	●
Develop a new programme to support Music Development		●	●	●
International Trade and Export Development				
Participate in SxSW and other trade missions	●	●	●	●
Deliver the Export programme	●	●	●	●
Growth Sector Support				
Develop support programme for manufacturing		●	●	●
Develop support programme for cyber security		●	●	●
Develop support programme for circular economy		●	●	●
Invest in Belfast				
Develop relationships with investors	●	●	●	●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we approved our draft Enterprise Framework for the city

To further drive business start and growth activity BCC worked in partnership with relevant bodies across the city. This work will continue into the 2019-20 period ahead of which new governance structures will be agreed.

Specific achievements included:

- Developed an Enterprise Framework to enable an integrated and co-ordinated approach to the challenges associated with starting and growing a business in Belfast
- Sought feedback from other stakeholders to inform a more detailed action plan for implementation

Milestones	Q1	Q2	Q3	Q4
Develop the Enterprise Framework in partnership with stakeholders	●	●		
Launch the Enterprise Framework			●	●
Work with partners to deliver Framework and address start-up challenges			●	●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Objective: Deliver an integrated approach to employment and skills

Why does this improvement matter?

Although Northern Ireland's unemployment rate has fallen below the UK average, economic inactivity remains high. We need to find new ways to tackle the intractable problems associated with long-term unemployment and inactivity and to continue tackling the barriers facing those furthest from the labour market. By securing improvements to how we approach skills and employability issues we will contribute to many more of our other ambitions for the city.

If we can help to reduce the number of people with low or no skills by aligning skills development opportunities to future needs we will improve the employment prospects of our residents while at the same time offering a more attractive city for potential investors.

At the city-wide level developing skills and improving employability reduces reliance on social welfare and increases consumer spending. At the same time on the personal level, skills development and secure worthwhile employment instils confidence, improves mental health and promotes a sense of self-worth, often re-directing long-term trends of intergenerational unemployment.

What are the expected outcomes?

Our work to achieve this objective contributes to:

- Everyone in Belfast fulfilling their potential
- More and better job opportunities in the city
- Skills development matched to emerging opportunities
- Sustainable employment opportunities that offers a living wage
- A good balance of entry level and high skill jobs
- Reduced levels of poverty and deprivation

Improvement activity - we undertook projects to remove some of the barriers to employment

Removing barriers to employment is a key focus of the Belfast Agenda and is central to the council's inclusive approach to economic growth.

Specific achievements included:

- Involved more than 405 people on our employability academies, with 369 achieving employment as a result
- Commissioned a contractor to provide employment academies for Health and Social Care
- Appointed delivery agents to develop academies in respect of a range of other employment areas
- Commenced the 'Access to opportunity' programme for economically inactive and under-represented groups
- Supported Skills NI at a large-scale careers event and contributed to a large-scale jobs fair partnership with DfC as part of the Belfast Festival of Learning.

Milestones	Q1	Q2	Q3	Q4
Deliver Employment Academies for Hotel/Hospitality	●	●	●	●
Develop and deliver Employment Academies for Transport	●	●	●	●
Develop and deliver Employment Academies for Childminding	●	●	●	●
Develop and deliver Employment Academies for Care	●	●	●	●
Develop and deliver Employment Academies for Tourism		●	●	●
Develop and deliver Employment Academies for Public Sector			●	●
Develop and deliver Employment Academies for Creative and Digital			●	●
Develop and deliver Employment Academies for Construction			●	●
Develop and deliver Employment Academies for Schools-Based (Construction and Hospitality)	●		●	●
Develop and deliver Employment Academies for Advanced Manufacturing				●
Research and deliver support for economically inactive and under-represented groups		●	●	●
Develop options for self-employment internship		●	●	●
Deliver and support a range of jobs fairs and careers events	●	●	●	●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we delivered the Employability and Skills Framework Year 3

The Belfast Employability and Skills Framework and Action Plan 2015 to 2025 sets an ambitious agenda to address key employability and skills challenges in the city.

Specific achievements included:

- Engaged 2,442 participants through ESF projects, of whom 960 have now entered employment.
- Began to pilot a number of 'test and learn' projects with DfE and DfC to target young people at high risk of becoming NEET or at risk of falling into the justice system
- Commenced a work stream to develop employability and skills within the Belfast Region City Deal
- Incorporated employability and skills considerations within the draft Developer Contributions Framework.

Milestones	Q1	Q2	Q3	Q4
Target Unemployment and economic inactivity through ESF Projects				
Deliver Springboard Workforce programme	●	●	●	●
Deliver USEL programme	●	●	●	●
Deliver Specialisterne programme	●	●	●	●
Deliver LEMIS+ programme	●	●	●	●
Conduct research and intelligence gathering for innovative approaches	●	●		
Explore opportunities to pilot new approaches			●	●
Refresh the Employability and Skills Framework in line with Belfast Agenda	●	●	●	●
Reflect the principles of the ESF in the new Developer Contributions Framework	●	●	●	●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we established the Belfast Employability and Skills Forum for the City

The Employability and Skills Forum brings together key statutory partners to better integrate interventions, improve skill levels and address economic inactivity challenges in a more coherent way.

Specific achievements included:

- Established the Forum and agreed the Terms of Reference and scope of activity
- Established a Working and Learning Board with city partners to oversee delivery of the Belfast Agenda, our community plan and take forward the activity of the Employability and Skills Forum.
- Identified two priority areas for collective action - educational underachievement and the employability pathway
- Created Task and Finish groups for educational underachievement and employability

Milestones	Q1	Q2	Q3	Q4
Define the role of the Employability and Skills Forum	●			
Develop the Belfast Region City Deal: Employability and Skills Proposition	●	●		
Initiate discussions and approaches to potential partners	●	●		
Establish an Employability and Skills Forum in partnership	●	●	●	●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Objective: Design and deliver programmes to address health inequalities in the city

Why does this improvement matter?

The health of our population impacts upon many aspects of life including education, skills and employability and we understand how important health related issues are for the public. Disparities between levels of health and well-being across the city need to be addressed if we are to become the thriving, vibrant city we want to become. We need to tackle both geographical and sectoral pockets of poor physical and mental health and to provide and promote the opportunities and possibilities for people to take healthier decisions in terms of what they eat, how they exercise and how well they age.

As well as supporting health related programmes we will also invest in our leisure and open space facilities to maximise opportunities for good physical and mental health and well-being. We will keep our streets clean, continue to monitor air pollution and work with other agencies to explore how best to address poverty at the wider community level.

What are the expected outcomes?

Our work to achieve this objective contributes to:

- Good health and wellbeing.
- Reduced levels of poverty and deprivation in the city.
- Better co-ordination and improved accessibility to health related services.
- Promotion of healthy food choices and improved understanding of the benefits of nutrition
- Improved access to high quality and appealing open spaces.
- Sports and fitness opportunities promoted to appeal to different groups, particularly those least likely to participate.
- Reduced stigma associated with mental health and suicide through a more open integrated approach, reducing levels of suicide and self-harm.
- Safe streets and safe, accessible, appealing recreational areas

Improvement activity - we delivered programmes to maximise impact of the Making Life Better Strategy

The strategic framework for public health in Northern Ireland, Making Life Better, is designed to improve health and well-being and to reduce health inequalities.

Specific achievements included:

- Established a new Crisis De-escalation Service pilot (CDS) for individuals leaving hospital after crisis
- Continued engagement with residents and Community Champions through the 'Care Zone' on the issues and challenges facing the local community
- Launched a book outlining the community development approaches taken by the multi-disciplinary Care Zone team to help improve the area
- Delivered information sessions and advice on Universal Credit within the Care Zone
- Trained staff within a local school to support personal development, academic achievement and improved behaviour
- Piloted suicide prevention messages throughout Cavehill Country Park

Milestones	Q1	Q2	Q3	Q4
Work with the Belfast Strategic Partnership (BSP) in the development of a revised 'Framework for Action' to address inequalities'		●	●	●
Review and update the Belfast Community Response Plan (suicide prevention)	●			
Develop an MOU between BDACT, BPLIG and PCSP for a joined up approach to addressing drugs and alcohol and mental health		●	●	●
Work with partners in developing the 'Care Zone' place based community development approach to building hope and emotional resilience		●	●	●
Develop and deliver a 'suicide prevention in public places' action plan for the city				●
Responsible Chief Officer	Director of City and Neighbourhood Services			
Reporting Committee	People & Communities Committee			

Improvement Activity - we increased participation in physical activity and sport

The Club Mark quality standard aims to identify, develop, accredit and recognise the contribution that high quality sports clubs make to the development of sport in Northern Ireland. 84 clubs in the City are currently accredited through Club Mark, 16 of which with silver and 12 with gold status.

Specific achievements included:

- Contributed £225k to 151 applicants through the council's Support for Sport development grants
- Delivered 15 programmes with a budget of £468,000 through 12 partners in Strand 1 of the Every Body Active programme
- Allocated £142,000 to 70 local clubs and sporting groups through Strand 4 of the Every Body Active programme
- Continued to deliver the Boxing Strategy
- Hosted the Belfast Sports Awards 2019
- Strengthened links with partners within the leisure, sport, health, community and academic sectors to progress the implementation of 'Get Active Belfast'
- Agreed an outcomes framework for Active Travel with a range of health and transport partners
- Agreed priorities for collaboration within the Health task and finish working group to help shape the development of an outcomes framework in this area

Milestones	Q1	Q2	Q3	Q4
Continue to develop the Club Mark scheme	●	●	●	●
Manage the Support for Sport fund	●	●	●	●
Deliver the Every Body Active 2020 programme	●	●	●	●
Organise the Belfast Sports Awards	●	●	●	●
Amateur Boxing Strategy				
Hold quarterly steering group meeting with IABA	●	●	●	●
Review quarterly performance reports against agreed action plan	●	●	●	●
Allocate quarterly budget according to expenditure incurred	●	●	●	●
Sports Development Strategy				
Prepare terms of reference and action plan for committee approval		●	●	●
Undertake initial consultation and draft strategy	●		●	●
Seek Committee approval of Strategy	●	●	●	●
Active Belfast				
Enhance partnership working	●			
Develop outcome frameworks and delivery plans for Pledge 2 of Get Active Belfast	●	●	●	●
Deliver targeted physical activity interventions to under-represented groups				●
Increase the availability and use of data within the physical activity sector				●
Responsible Chief Officer	Director of City and Neighbourhood Services			
Reporting Committee	People & Communities Committee			

Improvement Activity - we continued delivery of our Growing Communities Strategy

The Strategy aims to ensure that people from all parts of the city have an opportunity to experience the benefits of growing such as healthier lifestyles, community development and engagement, environmental sustainability and developing the social economy. The review of the Growing Communities strategy has now been incorporated into the council's wider development of an integrated neighbourhood service approach.

Specific achievements included:

- Reviewed current Strategy and produced a draft action plan
- Created Local community gardens throughout the city

Milestones	Q1	Q2	Q3	Q4
Revise and update the Growing Communities strategy and action plan	●			
Further refine milestones taking account of emerging action plan	●	●	●	
Engage with key stakeholders		●	●	
Agree and begin implementing phase 1 priorities			●	●
Responsible Chief Officer	Director of City and Neighbourhood Services			
Reporting Committee	People & Communities Committee			

Improvement Activity - we continued to develop our Open Spaces Strategy

BCC's Open Spaces Strategy is designed to protect, create, enhance and connect open spaces across the city. It incorporates principles to provide welcoming shared spaces; improve connectivity; improve health and well-being; support place making and the built environment; increase resilience to climate change; protect and enhance the natural environment and support learning.

Specific achievements included:

- Created an up to date and robust data set reflecting and describing Belfast's open spaces
- Created a draft Open Spaces Strategy and high level action plan

Milestones	Q1	Q2	Q3	Q4
Develop final draft of strategy	●			
Carry out public consultation		●		
Finalise strategy and present to Committee			●	●
Disseminate strategy throughout organisation to enable alignment with future OS developments				●
Responsible Chief Officer	Director of City and Neighbourhood Services			
Reporting Committee	People & Communities Committee			

Improvement Objective: Deliver the integrated tourism strategy to increase numbers of leisure and business tourists

Why does this improvement matter?

By maximising the tourism appeal of the city and the wider region we are helping to grow the local economy. In order to achieve our target of securing £500m in out-of-state tourism by 2021 we need to build on the city's unique character and culture and promote its natural and built environment.

We are committed to expanding on the success of Titanic Belfast by supporting the development of a second unique attraction for the city through the Belfast Region City Deal. We also want to look beyond the leisure tourist and promote Belfast as a prime conference venue to encourage more business tourism.

To accommodate the increased numbers of tourists we anticipate we are also working to attract new hotel developments offering the type and scale of accommodation required to meet increasing demand. By developing hospitality academies within our employability and skills work we will ensure that we also have a properly qualified workforce for these hotels.

Our cultural and social offer and the quality of our streetscape and general environment all have a part to play in making Belfast an attractive place to visit. Just as the tourist population will enjoy the benefits of these improvements so too will our own residents and the people who study and work in the city.

What are the expected outcomes?

Our work to achieve this objective contributes to:

- A thriving and prosperous economy
- A vibrant, attractive, connected and environmentally sustainable city
- Increased tourism and increased tourism spend
- An increase in the extent and quality of the social and cultural offer
- A new tourist attraction
- More and better job opportunities

Improvement Activity - we delivered the 2018/19 Tourism Strategy Actions

The Integrated Tourism Strategy 2015-20 sets out the aims, objectives and major projects to encourage tourism into Belfast. The City Deal tourism strand will

support the development of new Tourism product across the region. Reallocation of resources to support the city centre recovery following the fire at Bank Buildings, the Belfast Region City Deal proposition and the Belfast 2023 work has led to some delays across some of the milestones below.

Specific achievements included:

- Approved the local tourism product development framework
- Commenced work on the development of a 3-year implementation plan in partnership with TNI to develop a framework to support the local tourism product including capacity building across the city's neighbourhoods
- Continued to support local tourism activity in the city's neighbourhoods - focusing this year on east and west Belfast - includes the new Maritime Mile, the Great Light, and the HMS Caroline that was shortlisted for the 2019 Art Museum Fund of the Year
- Continued work to address skills shortages within the tourism sector including delivery of a major sector career and job fair and co-design of the Hospitality Employment Academy
- Began scoping options, with three collaborative networks, for collecting data and experiences from visitors
- Continued to contribute to the Conference Support Scheme (managed by Visit Belfast) to ensure a stream lined approach to future conference support. Going forward this will be within the context of the new Cultural Transformation Strategy

Milestones	Q1	Q2	Q3	Q4
Explore new mechanisms for investment and support new product development opportunities	●	●	●	●
Develop a joint plan with key partners to tackle the industry skills shortage	●	●	●	●
Support opportunities for further product development across the City	●	●	●	●
Encourage private sector solutions to improve data collection on visitors and their experiences			●	●
Establish the Belfast Tourism Co-ordination Group (BTCG)			●	●
Explore opportunities to host a tourism conference in the city				●
Continue to invest in the Conference Support Scheme for the city	●	●	●	●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement activity - we delivered actions from the Culture and Arts Framework

The Culture and Arts Framework was launched in October 2012 and a refreshed action plan was later agreed for the 2016-2020 period. Some of this work is now being reviewed and merged with the new ten-year Cultural Transformation Strategy.

Specific achievements included:

- Awarded a total of £1.4 million in grants including 2 rounds of small grants totalling £330,000 and across 58 organisations
- Concluded a review of the Festivals Forum examining the effectiveness of the governance structure and the type of support required going forward
- Helped deliver 'Open Heritage Belfast' in partnership with Ulster Architectural Heritage, attracting approximately 1,500 participants
- Completed research on cultural audiences in Belfast which will help inform the new funding criteria within the Cultural Transformation Strategy.
- Established a Service level agreement and a detailed plan of activity with audience development agency, Thrive
- Launched the Arts And Business mentoring scheme, Creating Creative Futures, with 10 organisations participating.
- Commenced phase one of 'building resilience', a partnership programme with ACNI and BCC
- Commenced a PEACE-IV funded artist-in-residence programme with the aim of appointing artists by December 2019

Milestones	Q1	Q2	Q3	Q4
Deliver the small grants programme	●	●	●	●
Develop a programme of capacity building support for festival organisations		●	●	
Work with the British Council to raise the profile of the city in key markets		●	●	
Deliver a heritage skills programme		●	●	
Develop and publish an 'Art in the Public Realm' Framework		●	●	
Complete research on cultural audiences in Belfast to inform funding criteria	●	●	●	●
Deliver sessions to promote business to business working	●	●	●	●
Explore options for an online one-stop-shop marketing platform	●	●	●	●
Deliver the 'Artist in Residence' initiative	●	●	●	●
Identify priority areas ready to inform a capacity-building programme	●	●	●	●
Work with ACNI to roll out the second year of the Resilience Programme	●	●	●	●
Deliver the Belfast Arts Weekender Programme		●		●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement activity - we delivered the annual City Events Programme

Our annual Events Programme brings people together in the city, increases tourism figures and boosts the local economy. The estimated economic impact from all events over the last year was £12,123,140. The estimated attendance figure for these events was 306,964.

Specific improvements included:

- BBC Radio 2 Folk Awards: £2.3m economic impact; 40,000 attendance
- City Marathon: £1.3m economic impact; 62,260 attendance
- Maritime Festival: £1.5m economic impact; 65,000 attendance
- World Vespa Gathering: £4.5m economic impact; 6,200 attendance
- UK National Piping Championships: £257,360 economic impact; 11,250 attendance
- Halloween Events: £175,607 economic impact; 15,000 attendance.
- St Patrick's: £1.3m economic impact; 29,500 attendance

Milestones	Q1	Q2	Q3	Q4
BBC Radio 2 Folk Awards @ Waterfront Hall (BCC sponsors)	●			
Host Lord Mayor's day (BCC organises)	●			
Belfast City Marathon (BCC sponsors)	●			
Maritime Festival (BCC organises)	●			
BBC Biggest weekend @ Titanic Slipways (BCC sponsors)	●			
UK National Piping Championships @ Stormont Estate (BCC organises)	●			
World Vespa Gathering		●		
Sail Training		●		
Support for Sport		●		
BBC Proms in the Park @ Titanic Slipways			●	
Autumn Fair			●	
Halloween Events			●	
Christmas Events			●	
Host St. Patrick's Day 2019				●
Responsible Chief Officer	Director of Economic Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we developed a strategic business case for the Destination Story tourist attraction

The Belfast Destination Hub gallery and film centre is one of the 22 projects included within our successful Belfast Region City Deal and will be taken forward as part of that overall programme of work. Located in the city centre, this international attraction will explore the many stories of the city and its people through an immersive, multi-gallery experience drawing on the full range of interpretive techniques. The overall experience will include a film centre, large-scale exhibition space and cafes, restaurants and retail outlets appropriate to the nature and content of the attraction. It is hoped that this project will significantly enhance the city and regional tourism offer and act as a catalyst for wider regeneration, together contributing to additional GVA for the local and regional economy

Specific improvements included:

- Completed the strategic business case for the project and incorporated it into the BRCD proposition
- Presented and secured committee support on the overall concept
- Commenced development of project plan and identification of resource requirements to take the work forward including appointment of a project director to drive this project forward.

Milestones	Q1	Q2	Q3	Q4
Develop concept, delivery and operational models	●	●		
Present draft concept and headlines from Outline Business Case to CG&R Committee	●	●		●
Identify potential city centre sites and engage with landowners	●	●	●	●
Produce full business case or other outputs as required as part of Belfast Region City Deal		●	●	●
Identify and implement appropriate resourcing plan and governance arrangements		●	●	●
Develop Engagement Strategy to ensure ownership with Belfast residents across the city			●	●
Responsible Chief Officer	Director of City Regeneration and Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Objective: Deliver city centre regeneration and investment projects

Why does this improvement matter?

A thriving, well-connected city centre is vital to the prosperity of the whole city and the region. City centres allow us to maximise the impact of investment opportunities and generate rates that we can use to pay for improved services across the city.

Our Local Development Plan provides a 15-year framework to underpin our economic and social ambitions. We will support housing and encourage more city centre living by designing an environment to attract and retain a good mix of residents.

Work to drive forward our ambitions for sustainable urban infrastructure and integrated transport arrangements continues in partnership with other key players in the city. We will also work with our partners to maximise the benefits of our most major projects of work including for example the newly planned Transport Hub and improved hotel, office and student accommodation.

What are the expected outcomes?

Our work to achieve this objective contributes to:

- A vibrant, attractive, connected and environmentally sustainable city.
- Increased availability and use of sustainable transport.
- An increase in the city's rate base.
- Increased city centre population.
- Increased quality of city centre spaces and facilities.
- Better connections with exiting residential areas

Improvement activity - we began development and implementation of our City Centre Masterplans and Frameworks

As part of the delivery of the Belfast City Centre Regeneration and Investment Strategy (BCCRIS) a number of more detailed plans will be developed to help support and shape city centre developments.

Specific achievements included:

- Approval of the East Bank Development Strategy with work ongoing to develop actions
- Approval of the Inner North West (INW) masterplan and scoping out of a corresponding delivery plan
- Approval for the Belfast Telegraph Redevelopment
- Participation at regular Campus Community Regeneration Forum (CCRF) meetings to progress the new UU city centre campus
- Development of a joint action plan between the University and surrounding Neighbourhood Renewal Partnerships
- Commenced discussions with MSCP operators to consider establishment of a Parking Forum
- Agreed to undertake a strategic review of Belfast Bikes
- Commissioned support to identify infrastructure requirements to drive physical and social regeneration, reflecting the ambitions of our community plan
- Completed Belfast Infrastructure Study
- Engaged key stakeholders on integrated transport projects including BRT, York St Interchange and Belfast Streets Ahead
- Incorporated a bid for Phase 2 of the Belfast Rapid Transport project within the Belfast Region City Deal proposition.

Milestones	Q1	Q2	Q3	Q4
East Bank Masterplan: conclude Strategic Environmental Assessment and secure committee approval		●	●	
Inner North West Masterplan: conclude consultation and SEA, and secure formal adoption by BCC and partners	●	●	●	
Belfast Telegraph: secure full planning permission for the development and present options for BCC commercial involvement in Phase 3	●	●	●	●
Award financing from the City Centre Investment Fund for the delivery of Grade A office accommodation	●	●	●	●
Work with partners to influence key developments in the city e.g. UU campus, Transport Hub, Belfast Streets Ahead, Hope St, Greater Clarendon, Sirocco, Queen's Quay etc.	●	●	●	●
Work with DFI, City and Neighbourhood Services and private sector stakeholders to implement the Car Parking Strategy	●	●	●	●
Lead on the development of the Infrastructure proposition for the Belfast Region City Deal, in partnership with other councils and key partners	●			
Work with stakeholders to develop an Infrastructure Plan to deliver the objectives of the Belfast Agenda and LDP	●	●	●	●
Engagement and strategic leadership with key stakeholders on strategic integrated transport projects including BRT, York St Interchange and Belfast Streets Ahead	●	●	●	●
Undertake retail analysis in conjunction with BCTC and private stakeholders	●			●
Undertake retail analysis in conjunction with BCTC and private stakeholders	Director of City Regeneration and Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we supported initiatives to increase City Centre living

A residential population is considered important for the creation of a successful and vibrant city centre.

Specific achievements included:

- Participated in research to help scope out the 'City Centre Living' workstream and issues associated with city centre housing
- Explored under-used space above commercial units in the city centre
- Agreed terms for a residential market analysis to reflect the findings from the LDP commission. The research will provide an overview of the residential market and outline potential funding and delivery models including options for intervention.

Milestones	Q1	Q2	Q3	Q4
Pursue opportunities for City Centre Living	●	●	●	●
Support development of high-quality, mixed-tenure residential accommodation	●	●		
Review options to bring forward council land for development and work to identify potential funding opportunities for housing	●			
Responsible Chief Officer	Director of City Regeneration and Development			
Reporting Committee	City Growth & Regeneration Committee			

Improvement Activity - we developed an engagement programme for regeneration activity in the city

The City Centre Engagement focuses on physical, social and economic inclusion and is designed to assist residents' understanding of and engagement with developments taking place in the City.

Specific achievements included:

- Built engagement programmes into the development of area masterplans.
- Agreed that ongoing engagement should be integrated and tailored to projects, rather than progressed as a standalone activity
- Began to explore connections between the city centre and adjoining residential neighbourhoods within the council's wider 'area based working' agenda
- Commenced roll out of the 'meanwhile use' animation programme for North St and Castle St.

Milestones	Q1	Q2	Q3	Q4
Procure independent technical advice to help residents engage on development and regeneration proposals	●	●	●	
Implement two 'meanwhile use' projects in the city centre and influence the meanwhile activity of other partners	●	●	●	●
Establish engagement strategy to physically connect the city centre with adjoining residential areas and promote ownership	●	●	●	●
Responsible Chief Officer	Director of City Regeneration and Development			
Reporting Committee	City Growth & Regeneration Committee			

Assessment of Progress

As outlined throughout this report the vast majority of activities we set ourselves to help deliver our improvement objectives are progressing as intended. By year-end the majority of activities, 97%, were either completed, green, or are in progress, amber. Only a small proportion, 3%, have not yet happened, red.

Similarly our statutory performance indicators are demonstrating improvements over time reflecting the efforts we are making in these areas.

Assessment of Progress of Improvement Objectives	Milestones		
			
Build the city's position as a magnet for Foreign Direct Investment	84%	14%	2%
Make Belfast a great place to do business by supporting entrepreneurs and business starts	87%	12%	1%
Deliver an integrated approach to employment and skills	78%	18%	4%
Design and deliver programmes to address health inequalities in the city	64%	36%	0%
Increase the number of leisure and business tourists	61%	36%	3%
Deliver city centre regeneration and investment projects	64%	30%	6%
Overall Assessment	73%	24%	3%

Assessment of Progress of Statutory Performance Indicators	Trend
Number of jobs promoted through business start-up	
Amount of biodegradable waste sent to landfill	
Household waste collected and sent for recycling	
Amount (tonnage) of waste arisings	
Major Planning Applications	
Local Planning Applications	
Enforcement Cases processed within 39 weeks	
Payment times to suppliers within 30 days	
Sickness Absence Rates	

Based on all the evidence provided it is therefore our assessment that the council is delivering on its 2018-19 commitments and that it is demonstrating strong overall performance.

Quantifying our performance

Results of statutory performance standards - 2018-19

The Local Government Performance Indicators and Standards Order requires councils to collect and publish information to allow them to measure performance against a number of indicators set by the Department for Communities. This relates to activity in respect of economic development, waste management and planning applications. In 2018-19 DfC also requested the addition of prompt payments and sickness absence. Our results are outlined in the pages ahead.



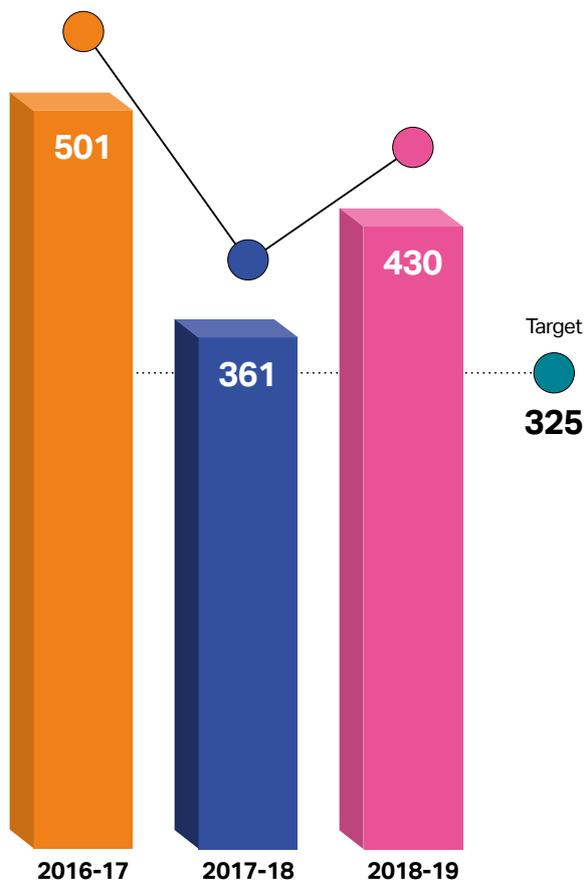
Economic Development

The 'number of jobs promoted through business start-up' is defined as the number of business plans produced through the 'Go for It' initiative. The programme is part funded by Invest NI and the ERDF under the Investment for Growth and Jobs Northern Ireland (2014 - 2020) Programme.

'Go for It' provides individuals who wish to start a business with support in the production of their own business plans and in registering for self-employment. Business plans produced as result of this programme are quality assured by the 'Go for It' management team. Once verified the results of the programme are issued to each of the 11 councils and reported to Invest NI and DTE.

In 2018-19, BCC had 430 jobs promoted through business start-up, which represents a 19% increase on the previous year. For the third consecutive year, we exceeded the statutory target of 325. Belfast, as a city council with a considerably larger population, outperforms the other council areas. However all 11 councils exceeded their statutory targets.

Number of jobs promoted through business start-up by Belfast City Council



Number of jobs promoted through business start-up Trends and comparisons

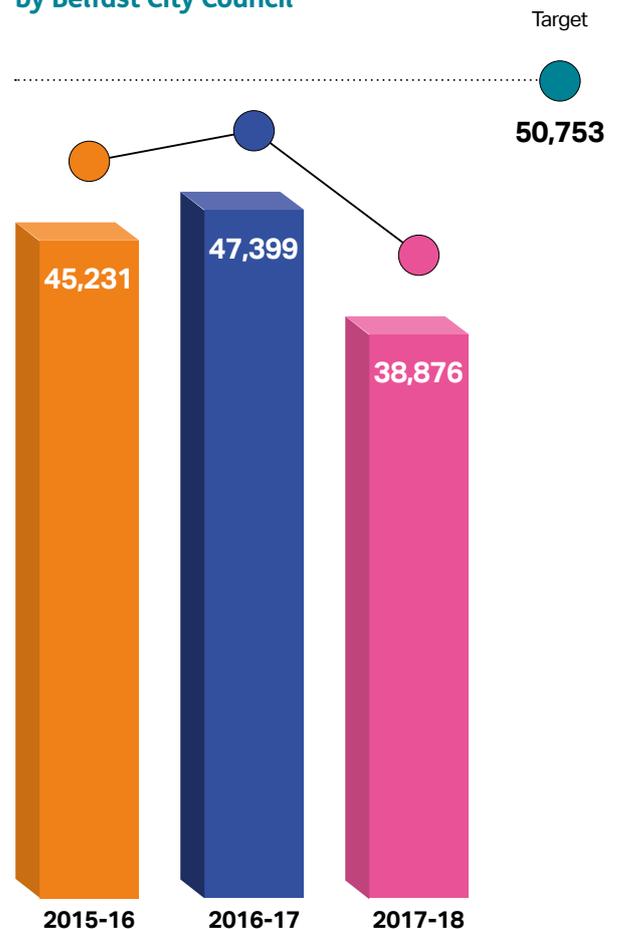
	2016-17	2017-18	2018-19	Target
Antrim and Newtownabbey	122	124	171	80
Ards and North Down	178	138	181	85
Armagh, Banbridge and Craigavon	307	276	360	165
Belfast	501	361	430	325
Causeway Coast and Glens	276	267	231	125
Derry City and Strabane	226	213	226	140
Fermanagh and Omagh	350	281	276	170
Lisburn and Castlereagh	216	146	228	85
Mid and East Antrim	255	205	201	85
Mid Ulster	239	326	332	210
Newry, Mourne and Down	253	245	300	155

Waste to landfill

Because year-end waste data is not finalised by the Department of Agriculture, Environment and Rural Affairs until November each year, BCC reports the results of the previous complete year - i.e. the figures below represent the year-end position for 2017-18 as published by the Department in November 2018.

Article 5(2) of the EC Landfill Directive sets challenging targets that require member states to reduce the amount of biodegradable waste sent to landfill. The Landfill Allowance Scheme Regulations place a statutory responsibility on councils not to exceed allocated allowances (although allowances can be transferred across councils). During 2017-18, taking account of the final transfer of allowances, BCC landfilled 38,876 tonnes of biodegradable waste, well within the 50,753 tonne target set out in the Order. All councils performed well against their statutory targets and NI as a whole has demonstrated continued improvements by continuing to reduce the volume of waste landfilled over time.

Amount of biodegradable waste sent to landfill by Belfast City Council



Amount of biodegradable waste sent to landfill

Trends and comparisons

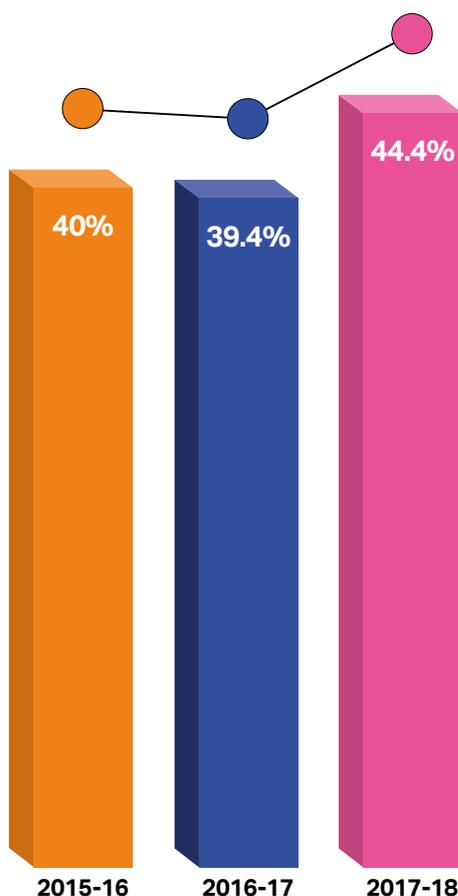
	2015-16	2016-17	2017-18	Target
Antrim and Newtownabbey	18,887	17,609	14,235	21,148
Ards and North Down	27,612	20,462	18,869	23,956
Armagh, Banbridge and Craigavon	10,376	11,107	9,401	30,759
Belfast	45,231	47,399	38,876	50,753
Causeway Coast and Glens	17,553	18,996	18,992	21,494
Derry City and Strabane	13,429	13,242	12,074	22,586
Fermanagh and Omagh	17,291	16,815	15,439	17,360
Lisburn and Castlereagh	17,715	19,687	16,458	20,716
Mid and East Antrim	19,009	19,161	14,221	20,644
Mid Ulster	15,531	14,509	10,117	21,330
Newry, Mourne and Down	16,265	5,393	2,612	26,396

Recycling Rate

EU Member states have a legal requirement to recycle a minimum of 50% of household waste by 2020. Household waste sent for recycling includes all household waste prepared for reuse, dry recycling and composting. In 2017/18, the volume of waste sent for 'recycling' across NI increased by 3.6% to a record high of 465,777 tonnes. The overall household waste recycling rate across NI was 48.1% in 2017/18, a significant rise of 8.2% on the previous year and Belfast shared in this success with a 5% increase in the recycling rate on the previous year to reach a rate of 44.4%.

Although there is no statutory target for this indicator these results demonstrate the improvements in recycling rates over time.

Household waste collected and sent for recycling by Belfast City Council



Household waste collected by councils and sent for recycling *Trends and comparisons*

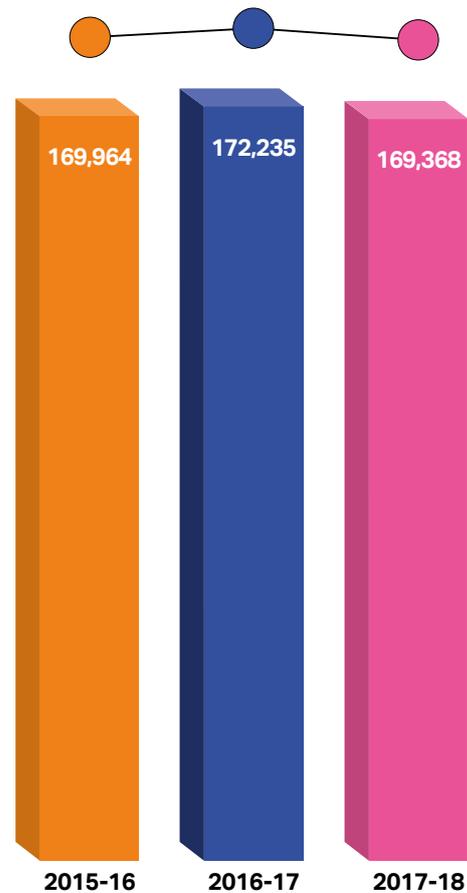
	2015-16	2016-17	2017-18
Antrim and Newtownabbey	46.8%	47.5%	52.2%
Ards and North Down	40.2%	49.2%	52.1%
Armagh, Banbridge and Craigavon	48.0%	48.8%	50.5%
Belfast	40.0%	39.4%	44.4%
Causeway Coast and Glens	38.8%	42.3%	42.2%
Derry City and Strabane	33.3%	40.5%	43.3%
Fermanagh and Omagh	45.5%	45.3%	46.3%
Lisburn and Castlereagh	41.9%	41.1%	46.3%
Mid and East Antrim	42.9%	45.3%	52.8%
Mid Ulster	49.6%	51.6%	54.3%
Newry, Mourne and Down	38.9%	40.1%	46.1%

Waste Arisings

Belfast City Council had the largest volume of arisings out of all 11 councils in 2017/18 with 169,368 tonnes, which represented 17% of all NI arisings - 18% of the NI population live in the BCC council area. Unsurprisingly there is a direct correlation between total waste arisings and the population count of local council areas.

There is no statutory target for this indicator but performance over time shows that waste arisings in Belfast has decreased by 1.7%, on the previous year.

Amount (tonnage) of waste arisings by Belfast City Council



Amount (tonnage) of local authority waste arisings
Trends and comparisons

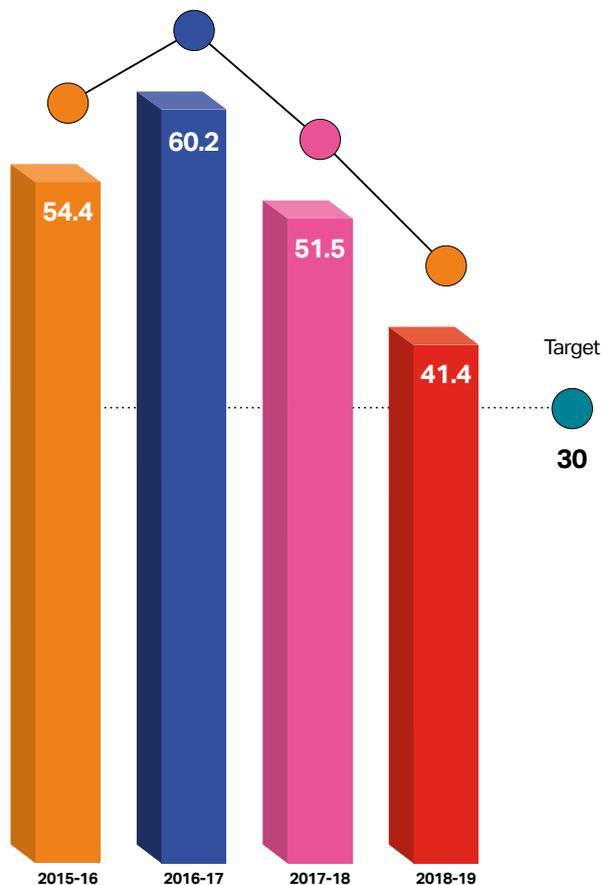
	2015-16	2016-17	2017-18
Antrim and Newtownabbey	85,058	91,631	93,023
Ards and North Down	99,770	94,949	89,749
Armagh, Banbridge and Craigavon	102,957	104,342	105,778
Belfast	169,964	172,235	169,368
Causeway Coast and Glens	78,363	79,758	79,634
Derry City and Strabane	70,901	74,481	77,707
Fermanagh and Omagh	53,963	53,878	53,828
Lisburn and Castlereagh	70,480	73,976	74,992
Mid and East Antrim	75,541	75,188	72,404
Mid Ulster	77,701	82,833	79,851
Newry, Mourne and Down	84,459	82,723	81,483

Average processing time for major planning applications

Major planning applications relate to developments with important economic, social and environmental implications; most are multiple housing, commercial and government and civic developments. During 2018/19, the average processing time across all councils to bring major applications to a decision or withdrawal was 59 weeks; an increase of 8.8 weeks since 2017/18. This is almost double the statutory processing time target of 30 weeks. The total count continues to include legacy applications that have carried over from the former Planning Service within the Department of the Environment which impact councils' performance.

Performance across councils is also impacted by the volume of applications. The number of major applications decided in 2018/19 ranged from 21 in Belfast to six in Ards and North Down. In Belfast 41.4% of the 21 major applications were completed within the 30-week target.

Major planning applications by Belfast City Council - Average processing time in weeks

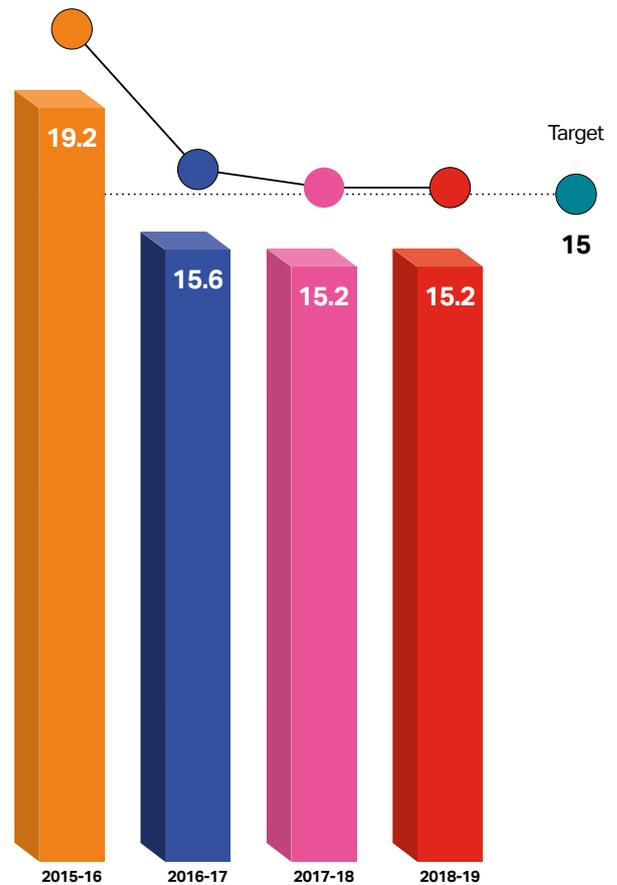


Major Planning Applications - Average processing time in weeks <i>Trends and comparisons</i>	2015-16	2016-17	2017-18	2018-19	Target
Antrim and Newtownabbey	28.2	73.6	40	24.2	30
Ards and North Down	51.8	37.6	53	151	30
Armagh, Banbridge and Craigavon	43.0	52.8	36.4	23.6	30
Belfast	54.4	60.2	51.5	41.4	30
Causeway Coast and Glens	39.6	51.4	58.4	49.6	30
Derry City and Strabane	53.5	304.8	63.2	154.2	30
Fermanagh and Omagh	70.2	69.6	30.6	22	30
Lisburn and Castlereagh	45.4	73.4	94.4	78	30
Mid and East Antrim	37.0	67.8	29	43.2	30
Mid Ulster	52.4	73.6	44.4	64.7	30
Newry, Mourne and Down	56.5	86.6	127.6	76.6	30

Average processing time for local planning applications

Local planning applications refer mostly to residential and minor commercial applications. They also include applications for Listed Building Consent, Conservation Area Consent and Advertisement Consent. The average processing time for local planning applications in BCC during 2018-19 was 15.2 weeks, just very slightly above target.

Local planning applications by Belfast City Council - Average processing time in weeks



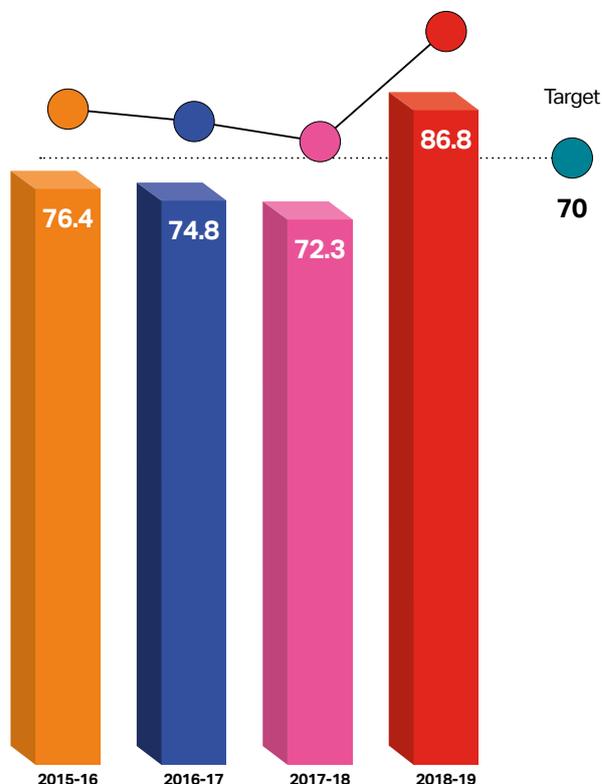
Local Planning Applications - Average processing time in weeks Trends and comparisons

	2015-16	2016-17	2017-18	2018-19	Target
Antrim and Newtownabbey	14.0	12.6	12.1	12.4	15
Ards and North Down	21.2	20.2	17.2	15.6	15
Armagh, Banbridge and Craigavon	22.0	14.0	14.0	14.6	15
Belfast	19.2	15.6	15.2	15.2	15
Causeway Coast and Glens	20.4	18.8	20.4	21.6	15
Derry City and Strabane	17.0	19.1	16.2	14.1	15
Fermanagh and Omagh	14.4	11.6	12.4	12.2	15
Lisburn and Castlereagh	20.6	22.4	21.6	17.7	15
Mid and East Antrim	14.4	9.0	9.6	7.8	15
Mid Ulster	15.2	14.4	14.4	16.9	15
Newry, Mourne and Down	34.8	23.0	17.0	18.0	15

Enforcement Cases Concluded

Enforcement cases are investigations into alleged breaches of planning control. The time taken to conclude an enforcement case is calculated from the date on which the complaint is received to the earliest date that a notice is issued; legal proceedings commence; a planning application is received; or the case is closed. In BCC during 2018-19, 86.8% of all enforcement cases opened were concluded within the 39 week target

Enforcement cases processed within 39 weeks by Belfast City Council



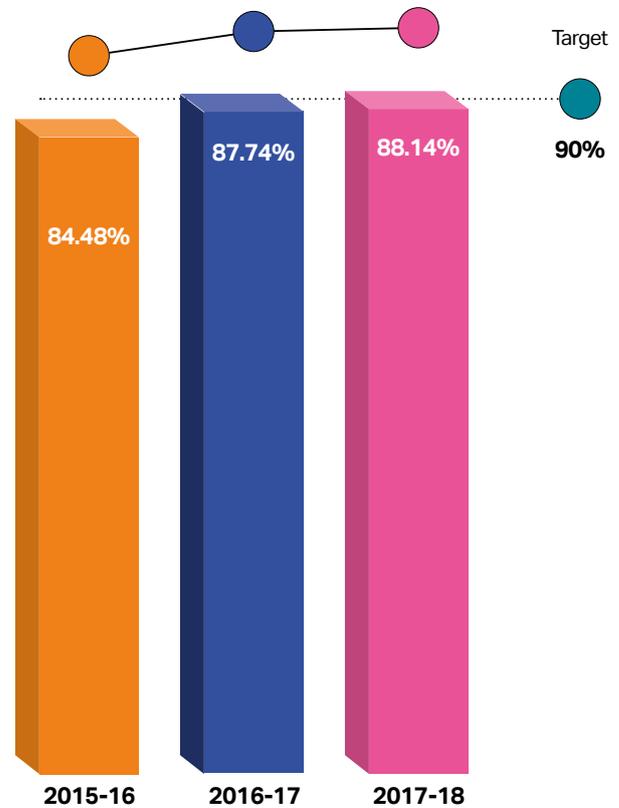
% Enforcement Cases processed within 39 weeks <i>Trends and comparisons</i>	2015-16	2016-17	2017-18	2018-19	Target
	Antrim and Newtownabbey	84.2	94.3	94.2	94.0
Ards and North Down	82.0	77.7	73.4	76.9	70
Armagh, Banbridge and Craigavon	79.5	82.2	82.5	80.0	70
Belfast	76.4	74.8	72.3	86.8	70
Causeway Coast and Glens	80.7	89.5	70.5	80.1	70
Derry City and Strabane	77.1	75.9	71	53.6	70
Fermanagh and Omagh	63.8	82.4	79.2	84.9	70
Lisburn and Castlereagh	78.0	80.8	78	83.8	70
Mid and East Antrim	85.9	88.1	86	88.2	70
Mid Ulster	79.0	79.1	77.4	88.5	70
Newry, Mourne and Down	54.1	56.1	59.9	52.9	70

Prompt Payments

Councils are encouraged to pay suppliers as promptly as possible. BCC endeavours to pay 90% of valid invoices within 30 days. BCC has demonstrated steady improvement since 2015-16 in this regard.

The figure for 2018-19 (not recorded on the table below) is estimated to be 91.07% which will be the first time we will have achieved target.

Payment times to suppliers by Belfast City Council within 30 days



Payment times to suppliers <i>Trends and comparisons</i>	2015-16			2016-17			2017-18		
	Within 10 days	Within 30 days	Outside 30 days	Within 10 days	Within 30 days	Outside 30 days	Within 10 days	Within 30 days	Outside 30 days
Antrim and Newtownabbey	48.40%	72.27%	27.28%	49.53%	83.23%	16.76%	69.72%	85.65%	14.35%
Ards and North Down	31.61%	62.62%	37.37%	47.40%	81.61%	18.39%	44.48%	81.20%	18.80%
Armagh, Banbridge and Craigavon	11.98%	70.53%	29.47%	22.33%	72.80%	27.21%	16.97%	59.90%	40.09%
Belfast	71.56%	84.48%	15.52%	71.86%	87.74%	12.26%	67.48%	88.14%	11.86%
Causeway Coast and Glens	45.57%	82.06%	17.94%	44.29%	84.65%	15.36%	42.00%	82.25%	17.75%
Derry City and Strabane	35.26%	76.32%	23.68%	34.17%	74.80%	25.19%	56.77%	81.94%	18.07%
Fermanagh and Omagh	53.30%	83.84%	16.16%	52.51%	87.32%	12.68%	58.42%	87.07%	12.93%
Lisburn and Castlereagh	46.26%	84.56%	15.44%	42.54%	80.72%	19.28%	43.74%	76.26%	23.74%
Mid and East Antrim	49.55%	85.36%	14.64%	47.74%	88.09%	11.91%	34.10%	84.07%	15.93%
Mid Ulster	66.94%	98.62%	1.38%	84.88%	98.56%	1.44%	84.86%	98.02%	2.38%
Newry, Mourne and Down	8.95%	65.74%	34.26%	9.33%	85.59%	14.41%	7.85%	85.51%	14.49%

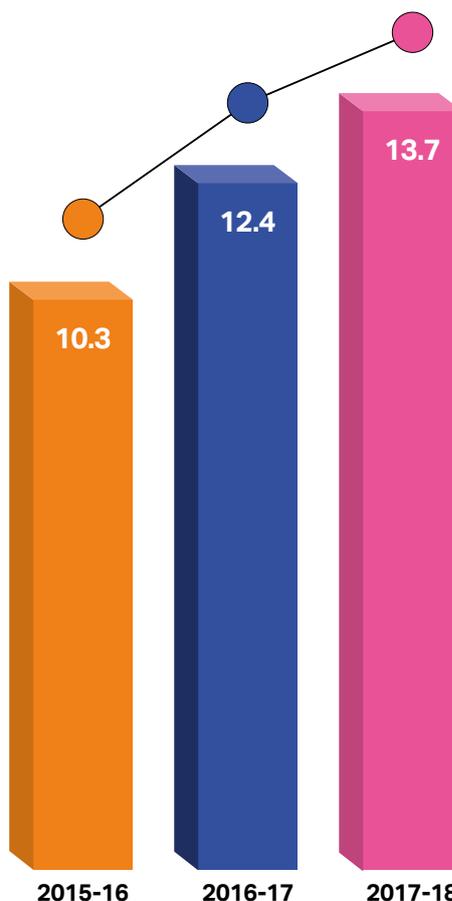
Sickness Absence Rates

This is the average number of working days lost due to sickness absence per full time equivalent employee and the corporate target for BCC is 10 days.

In 2018-19 the BCC rate was 13.71 (not included in the table below as comparative data is not yet available). This means that our absence rate has not changed significantly since 2017-18.

Over the last year a series of improvement initiatives have been introduced within BCC to reduce sickness absence levels. These include training programmes for all managers responsible for managing absence and the development of a more concise, user friendly guidance document to complement this training. Other initiatives for staff include training relating to positive mental health and stress awareness.

Sickness absence rates in Belfast City Council (days)



Sickness Absence Rates <i>Trends and comparisons</i>	2015-16 (days)	2016-17 (days)	2017-18 (days)
Antrim and Newtownabbey	12.1	14.4	11.9
Ards and North Down	16.4	14.6	16.2
Armagh, Banbridge and Craigavon	14.1	13.1	16.1
Belfast	10.3	12.4	13.7
Causeway Coast and Glens	14.6	15.9	15.8
Derry City and Strabane	17.0	14.9	14.0
Fermanagh and Omagh	11.4	12.8	12.9
Lisburn and Castlereagh	13.6	15.0	16.7
Mid and East Antrim	15.2	18.3	17.1
Mid Ulster	12.6	15.7	12.4
Newry, Mourne and Down	15.9	17.3	17.1

Self-imposed indicators

Year end position and comparison with previous period

Indicator	Latest available data	Previous Period <i>2017-18 unless otherwise stated</i>
£ Value of BCC Physical Investment Programme	£325m (2018-19)	£325m
% of Belfast population living in relative poverty	18.2% (2018-19)	22.9% (2013-16)
Median Annual Gross Pay (Belfast residents)	£25,175 (2018-19)	£21,132
Quality of life Index (worldwide) - Belfast rank (Belfast position out of all cities)	64/231 (2019)	68/231 (2018)
% residents agreeing that their local area was clean and attractive	82% (2017)	68% (2014)
% agreed they could access job and training opportunities	76% (2017)	51% (2014)
Number of Parks and Green Spaces with Green Flag accreditation	19 (2018-19)	17 (2017)
% Residents that live within 1,000m of Green Flag Rated Parks	81.1% (2018-19)	72% (2017)
% of adult population that is obese	32.4% (2017-18)	25% (2016-17)
Number of preventable deaths in Belfast	276 (2013-17)	275 (2012-2016)
Number of overnight trips to Belfast by external (out of state) visitors	1,122,882 (2018-19)	1,079,727 (2016-17)
% Visitors satisfied with their visitor experience	94% (2018)	81% (2014)
Total spend £ by external visitors	£289,070,721 (2018-19)	£279,286,841 (2016-17)
% hotel occupancy in the city	79.9% (2018-19)	79% (2016)
Street Cleanliness Index	75 (2018)	75 (2017)
% household waste collected sent for recycling (STATUTORY)	44.4% (2017-18)	39.4% (2016-17)
Amount of municipal waste arisings (tonnes) (STATUTORY)	169,368 (2017-18)	172,235 (2016-17)
Amount of biodegradable waste that is landfilled (tonnes) (STATUTORY)	38,876 (2017-18)	47,399 (2016-17)
Total Waste to Landfill (tonnes)	67,500 (2018)	59,808 (2017)
Number of student accommodation applications approved (number beds) (cumulative figure)	18 (2019)	15 (2018)
Average number of weeks taken to process major planning applications (STATUTORY)	41.4 weeks (2018-19)	51.5 weeks (2017-18)
Average number of weeks taken to process local planning applications (STATUTORY)	15.2 weeks (2018-19)	15.2 weeks (2017-18)
% enforcement cases concluded within 39 weeks (STATUTORY)	86.8% (2018-19)	72.3% (2017-18)
Number of jobs promoted through business start-up activity (STATUTORY)	430 (2018)	361 (2017)

Indicator	Latest available data	Previous Period <i>2017-18 unless otherwise stated</i>
Ratio of new business start-ups: to business deaths? (ratio >1 means there are more start-ups than deaths)	1.19 (2019)	0.92 (2015)
Number of employment opportunities made available by BCC	91 (2019)	208 (2018)
Number of jobs promoted through BCC	960 (2018-19)	1,779 (2017-18)
Jobs created by tenants at Innovation Factory	115 (2018-19)	138 (2017-18)
Individuals attending job fairs supported by BCC	8583 (2018-19)	3,992 (2017-18)
% of school-leavers entering employment, education or training	93.3% (2018-19)	95.8% (2015-16)
% school attendance rates in Belfast	93.4% (2017-18)	94.6% (2016-17)
% residents agreeing that the council makes Belfast a better place to live	81% (2017)	62% (2014)
% residents agreeing that the council shows good leadership for the city	74% (2017)	57% (2014)
% residents satisfied with how the council runs things	77% (2017)	65% (2014)
% residents agreeing that the council keeps residents informed about the services it provides	87% (2017)	64% (2014)
% residents agreeing that the council consults with and listens to the views of local residents	68% (2017)	52% (2014)
% residents agreeing that their local area has a strong sense of community	87% (2017)	71% (2014)
% residents agreeing that people work together to improve things	87% (2017)	67% (2014)
% residents agreeing that they can access all the services they need in their local area	84% (2017)	81% (2014)
£ Value of private finance contribution to MIPIM	£346,730 (2019)	£269,825 (2018)
Number of organisations attending MIPIM	43 (2019)	35 (2018)
% residents agreeing that the city centre is vibrant and attractive with lots going on	87% (2017)	87% (2017)
% who agree that their local area has that their local area had good parks and green space	82% (2017)	82% (2017)
% of people in Belfast who meet the recommended level of physical activity	53% (2016)	53% (2016)
% Bins collected on designated day	99.8% (2019)	99.8% (2018)
Healthy life expectancy rate at birth for Belfast residents Male/Female	75.8/81.0 (2015-17)	75.9/80.6 (2014-16)
Life Satisfaction rating Index (people in Belfast who rate themselves as having high levels of well-being)	7.5 (2016-17)	7.5 (2016-17)
Number of hotel planning applications approved (number beds) (cumulative figure)	17 (2019)	14 (2018)
Number of office accommodation applications approved (cumulative figure)	28 (2019)	13 (2018)

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 Belfast City Council



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