

Annual Delivery Plan

2024-2025

Appendix 1:



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Belfast
City Council



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Alternate formats 

We're committed to making sure that our publications are available to all sections of the community and will consider providing this in other formats. If you need an alternative format please call 028 9032 0202

Introduction

In developing this Annual Delivery Plan (2024-25), the Council was fully aware of the significant and ongoing demands faced by residents and businesses over recent years. These challenges have ranged from geopolitical uncertainty and the cost of living and cost of doing business crisis. While it is hard to remember a time in recent history when such significant challenges were faced over a relatively short period, our resilience and adaptability as a city continue to shine through.

It is never as important for the Council to ensure it pivots to respond to the challenges and opportunities which emerge over the coming months and years.

The demands on local authorities are complex and extensive but we are committed to ensuring that our residents and stakeholders receive the highest standards in service delivery, transparency, and responsiveness while optimising our resources and capacity. To do this, we are taking a closer look at what we do and how we do it. We are looking both internally and externally, to identify ways to improve our services, support economic prosperity and develop safe and inclusive communities, protecting and enhancing our environment as well as improving the lives and wellbeing of our communities.

We will continue to invest in new ways of working to make the best use of the resources available to us and to enable us to invest in our services, facilities and in our local places. An ambitious and affordable Capital Programme to improve local infrastructure, facilities and services will continue to be delivered over the timeframe of this plan benefitting communities across the city in a meaningful way.

We are very aware of the leadership that should come from Council to champion and work in the best interests of our people, communities, businesses and to protect our local environment. We will work closely with all tiers of government, statutory and non-statutory bodies and other councils to lobby for action and to support and lead on major initiatives that deliver local benefits.

Our Corporate Delivery Plan and committed actions and key performance indicators for 2024-25 are presented thematically in the following sections

- Theme 1: Our services:** Delivering responsive and value for money services.
- Theme 2: Our organisation:** Creating a fit for purpose organisation.
- Theme 3: Our people and communities:** Making life better for all our residents.
- Theme 4: Our economy:** Creating inclusive, innovative and sustainable growth, learning and opportunity.
- Theme 5: Our place:** Creating a liveable and connected, vibrant and competitive city.
- Theme 6: Our planet:** Creating a sustainable, nature-positive city.
- Theme 7: Compassionate city:** Making Belfast a welcoming, caring, fair and inclusive city- leaving no one behind.



Our services

As a council we are committed to delivering highly effective, efficient and customer focused services for our residents and stakeholders. We aim to achieve this through modern, integrated, high-quality, agile, and cost-effective delivery on a city-wide basis. Our extensive range of statutory and core services include waste collection and recycling; street cleansing; planning and building control; bereavement services; inspections and enforcements relating to public and environmental health.

To deliver effective and efficient services, in 2024-25 we will:

Planning and building control
Actions
1. Deliver statutory Building Control functions covering building regulations, dangerous structures, entertainment, and other licensing functions.
2. Deliver the revised Dual Language Street Sign Policy.
3. Finalise the implementation of the replacement building IT systems, integration with other Council systems and 'Go Live'.
4. Deliver planning service including provision of advice to customers, pre-application discussion, planning applications; Tree Preservation Orders and enforcing breaches of planning control.
5. Monitor the implementation of the Local Development Plan Strategy and produce the Local Policies Plan (LPP)
6. Deliver the Planning Service's improvement plan to include a review of planning processes and charges** (including a review of PAD/PPA processes).
7. Establish a Belfast Planning Partnership with agents, architects and developers to work collaboratively on improving the planning process in Belfast and act as a vehicle for promoting fundamental reform of the NI Planning System at regional level.

Bereavement services

Actions

1. Continue to deliver a high standard and customer focused Bereavement and Cemetery Service.
2. Prepare for the new Crematorium development and the repurposing of the existing crematorium in the grounds of Roselawn Cemetery.
3. Support the identification, acquisition, and development of new burial land provision for Belfast City Council.

Waste collection and recycling

Actions

1. Operate daily bin collections of household and commercial waste through the deployment of adequate & efficient resources.
2. Pilot the introduction of smaller refuse collection vehicles to improve collection service to narrow and congested streets. **
3. Create an operational control room to assist pre-planning, daily control of collections and data analysis.
4. Continue to operate Household Recycling Centre's services across Belfast segregating various waste streams and working in partnership with others to ensure items are reused, recycled, or recovered.
5. Review and implement the single bin policy and develop a supporting and costed action plan.
6. Complete a review of litter bin provision to ensure adequate resourcing and arrangements for waste disposal across the city.**

Port health

Actions

1. Continue to deliver the statutory regulations in relation to food imports at Belfast Port.
2. Continue to implement the Northern Ireland protocol (including the Windsor framework) and operational activity with competent authorities including the Food Standards Agency (FSA), Department of Agriculture Environment and Rural Affairs (DAERA), Department for Environment Food and Rural Affairs (DEFRA), and other Ports/Local Councils.
3. Advocate for a long-term sustainable funding model to secure adequate funding and review resources (including staff) to ensure effective delivery of the Council's legal responsibilities at Belfast Port.

We will know we are successful if:

Theme	Performance indicators	Targets 2024-25	Direction of travel
Our Services	Average processing time of major planning applications*	30 weeks	↓
	Average processing time of local planning applications*	15 weeks	↓
	Percentage of enforcement cases processed within 39 weeks*	70%	↑
	Percentage corporate complaints resolved within timeframe**	75%	↑
	Percentage of corporate complaints with improvement actions assigned**	90%	↑
	City cleanliness index score**	65%	↑
	Number of community clean ups facilitated with volunteers**	120	↑
	Percentage of open spaces and street scene requests for service resolved within 5 working days	85%	↑
	Percentage of service requests for missed bins completed within 5 working days**	85%	↑
	Retention of ISO14001, ISO 9001 and 45001 (Integrated Management system) for waste management	Maintain	↔
	Percentage of domestic refuse complaints resolved within timeframe	75%	↑
	Percentage of domestic refuse complaints with improvement actions assigned	90%	↑

*Statutory performance indicators

**Performance Improvement Plan actions and performance indicators

Our foundations and enablers for success

We will continue to ensure that we are an efficient, effective, and agile council, delivering value for money and achieving positive outcomes for the city. We will prioritise our people, continuous improvement, performance management and build on our internal foundations and key enablers for success to help us meet our corporate objectives and priorities.

To create a fit for purpose organisation, in 2024-25 we will:

Our people
Actions
1. Continue to implement the People Strategy which sets out our approach to develop our workforce and improve how we lead, manage, & engage.
2. Show continued visible commitment to our people by working towards and achieving Diversity Charter Mark - Gold Level.
3. Update our approach to Corporate Induction and provide regular staff support, training or eLearning sessions and improve signposting to personal development opportunities for managers and staff.
4. Update our learning and development policy to include a review of the PDP process.
5. Continue to develop our frontline staff through the frontline development programme.
6. Continue to develop our leaders and managers at all levels through our leadership development programme.
7. Undertake a review of the Pilot Workstyles Policy which outlines arrangements for the hybrid working model.
8. Deliver the Elected Members and Leadership Development Programme to provide dedicated support and build the capacity of our elected members.
9. Review and implement our approach to individual performance management cascading gradually to all tiers.
10. Explore and identify opportunities to create apprenticeships and internships across the Council
11. Continue to deliver the 'Workplace Health and Wellbeing Strategy' and positively impact on employees, mental, physical and emotional wellbeing.
12. Establish a City and Neighbourhood Services Departmental Drivers Academy to support the recruitment and retention of drivers.

Our finances

Actions

1. Align the financial plan to corporate priorities including Climate, Resilience, Waste, Inclusive Growth, capital programme, fleet strategy and innovation including external funding opportunities.
2. Develop and deliver a Capital Programme Financing Strategy in line with agreed capital programme.
3. Implement a new finance system to reduce costs, improve compliance and support suppliers**
4. Maximise income from our commercial assets to support investment in services.
5. Identify and realise efficiency savings as part of the 2025-26 budget planning process.
6. Establish an agreed corporate approach for identifying and maximising external funding opportunities.

Our assets

Actions

1. Deliver the Asset Management Strategy including forming cross departmental Steering Group and develop ToRs for the Strategy to ensure it enables key policies, strategies and plans eg LDP, Local Area Energy Plan, BCC EV Strategy, Community growing etc
2. Develop a new longer term planned maintenance programmes based on baseline condition surveys of all assets to be commenced this year
3. Deliver the Planned Maintenance Programme for 2024/2025 across the Council asset base including commencement of Waterfront Hall Toilet Refurbishment project and refurbishment of Ormeau Park listed railings and entrance gates.
4. Embed the new Asset Management System across the Council to provide a single integrated repository for asset related information; helping streamline data entry, automate processes, improve analytic capabilities, and enable the Council to examine the performance of assets and provide appropriate data and information across the stages of an asset lifecycle.
5. Manage the delivery and maximise the use of all Council owned commercial assets.

Our customers

Actions

1. Develop phase 3 of our Customer Focus Programme to enhance our services and customer experience**.
2. Develop and implement a corporate guide to channel shift, which seeks to encourage and enable customers to access or interact with services through channels other than those to which they normally choose. This will draw upon the case study exemplar of Bulky Waste, using Customer Engagement and Customer Experience (CX) testing to support our approach.
3. Continue to develop and support services to identify standardised Performance Indicators that represent the “Voice of the Customer” and make this information readily available to services and Chief Officers.
4. Develop and implement a corporate approach that supports our response to service failure and complaint investigation. This will adopt techniques such as critical thinking and root cause analysis to enable service improvements and support customer-facing managers.
5. Develop and implement an improved approach to our satisfaction measures for operational service delivery, such as Customer Satisfaction (CSAT), Customer Effort (CES) and Net Promoter Scores (NPS). These measures will be available for Services to utilise for service improvement opportunities.

Leadership

Actions

1. Work with city, regional and national government partners to secure investment in needed critical city infrastructure including water, waste management, energy and green spaces.
2. Develop a city leadership model and approach which enables strategic issues, challenges, and opportunities to be explored and progressed as appropriate.
3. Continue to work with city partners and key stakeholders to drive and deliver the key actions outlined within the Belfast Agenda (2024-2028).
4. Develop approach to creating area-based community plans.
5. Provide strategic guidance on innovative approaches for the city and the Council - integrated with key corporate strategies
- ~~6.~~ Support Belfast Region City Deal partners to develop Digital pillar project proposals and shared approaches.
7. Develop and agree terms of reference for governance review to ensure we continue to have effective and efficient political decision-making processes and that assurance and risk is effectively managed.

Our digital systems

Actions

1. Develop and implement the new Digital Strategy focusing on:
 - Digital Transformation of customer services through Service Design
 - Becoming an information led organisation with a consistent approach to data and analytics
 - Developing our organisational digital capability to maximise the use of our technology assets.
2. Implement a new Cyber Security Programme to ensure effective security management practices and controls.
3. Implement a new case management system designed to embed mobile technology and digitally transform how we plan, manage, and monitor our service delivery across the core areas of City & Neighbourhood Services.
4. Procure and implement new software to support the planning, routing and visibility of our fleet of vehicles which will improve efficiency, increase safety and reduce carbon emissions.

Our commercial and procurement services

Actions

1. Agree and implement the Sustainable Procurement Policy which will set out how we will achieve value for money on a whole life basis in terms of the goods, services, works and utilities that we purchase.
2. Deliver the Commercial Strategy with a focus on:
 - Providing Commercial Awareness sessions and activity for officers and Elected Members
 - Reviewing and relaunching the Corporate Pricing Framework.
 - Re-establish the Commercial Panel.
 - Introducing Business Case process for Commercial related projects or opportunities

Our communications, marketing & external affairs

Actions

1. Effectively communicate information about council services and initiatives to ratepayers.
2. Enhance the council and city's reputation locally and globally through effective communications and marketing.
3. Provide an effective internal communications service that informs and engages staff
4. Maintain a high-quality accessible website which informs and engages the public.

Our Continuous improvement Journey

Actions

1. Continue to deliver the agreed programme for Continuous Improvement ensuring services and structures remain fit-for-purpose
2. Complete a profiling of as-is Organisational Support arrangements to inform the wider approach to organisational support and improved quality of service.
3. Address outstanding Single Status Issues where practicable for staff on BCC T&Cs below Chief Officer. Finalise and agree the Pay and Grading structure for Chief Officers.
4. Develop and agree the long-term Staff Car Parking Policy.
5. Agree an updated policy and resourcing model for Job Evaluations and appeals.
6. Complete the implementation of Time and Attendance and self-service functionality for the ResourceLink project.

Planning and performance management

Actions

1. Develop a refreshed planning and performance management framework which supports the Council's corporate, committee, departmental and performance improvement planning, and reporting.
2. Develop a refreshed set of corporate performance indicators to support performance management and regular internal monitoring and reporting.

Equality and Diversity

Actions

1. Continue to deliver the equality and diversity action plan including completing an 'Inequalities Audit'.
2. Continue to ensure that Council meets the needs of all through the implementation of the and Disability Action Plan.
3. Continue to ensure that the Council is reflective of the community it serves through the development and implementation of the Race Equality Action Plan and Diversity Action Plan.

4. Implement our gender and LGBT+ action plans and build on the existing equality and diversity awards and accreditations to demonstrate our continued commitment to equality and diversity.

We will know we are successful if:

Theme	Performance indicators	Targets 2024-25	Direction of travel
Our foundations and enablers for success	Average number of days lost to sickness absence per employee	16.23 days	↓
	Number of posts created / filled in the organisation		↑
	Number of temporary review posts in the organisation	5	↓
	Percentage customer satisfaction levels (via customer hub service)**	80%	↑
	Percentage customer contact service level (people answered within 120 secs)**	80%	↑
	Percentage corporate complaints with improvement actions**	90%	↑
	Percentage of invoices paid within 30 days**	90%	↑
	Percentage of invoices paid within 10 working days**	80%	↑
	Total useable reserves as a % of annual budgeted revenue		↔
	Actual outturn as a percentage of budgeted expenditure	+.5%/-2%	↔
	Maintain proper arrangements to secure economy, efficiency, and effectiveness in the use of our resources (as per NIAO Annual Audit Letter)	Maintain	↔
	Number of recorded visits (hits) to council's corporate website		↑
	Number of followers on social media platforms		↑

*Statutory performance indicators

**Performance Improvement Plan performance indicators

Our people and communities

We will work to deliver impactful neighbourhood improvements for residents and continue to address key issues at a local level. We will prioritise collaborative engagement to combat health inequalities whilst driving continued investment within our neighbourhoods to alleviate the varied needs within communities. We will ensure that everyone has the opportunity to engage in activities to support active and healthy lifestyles and work collaboratively to improve the quality of life for all our residents across the city.

To support our people and communities, in 2024-25 we will:

Health inequalities
Actions
1. Develop the Belfast Physical Activity and Sport Development strategy and action plan to create a more active city**
2. Develop the Boxing Strategy Action Plan to facilitate the growth and development of boxing across Belfast.
3. Develop the Belfast Pitches Strategy and action plan to maximise provision and usage of outdoor pitches**
4. In partnership deliver and support a range of health inequality priorities through the Belfast Health Development Unit.
5. Increase the number of people using our leisure centres, to participate in sport and physical activity**
6. Enhance street cleanliness by delivering a dedicated street cleansing programme for 17,065 streets across the city**
7. Complete an improvement plan for a range of parks and open spaces to create a standardised approach to monitor quality and operational standards**
8. Continue to deliver the annual Playground Improvement Programme (PIP) to enhance our playgrounds and encourage people to be more active**
9. Deliver improvements to parks and open spaces to improve people’s health and wellbeing** including completing the £1.7million upgrades to Pitt Park, commencing the £6million redevelopment of Ballysillan Playing Fields and continuing plans for a major upgrade of Cathedral Gardens. :

Community and neighbourhood regeneration

Action

1. Implement the recommendations of the review of Belfast City Council Funded advice services**
2. Develop and agree a new four-year community support plan (2025-29) to improve how we provide support to our local communities and residents across the city**
3. Provide funding and support to community-based advice services across the city to provide dedicated and tailored support to individuals**
4. Deliver animation and outreach activities to encourage and engage people to participate in our community, play, leisure development and park programmes**
5. Complete a parks and open spaces improvement action plan to achieve the vision of the Belfast Open Spaces Strategy (BOSS)**
6. Maintain our Green Flag and Green Flag Heritage Award status across our parks and open spaces to ensure that our residents can access high quality open spaces.
7. Deliver the Alley Gate Phase 5 Programme which is designed to help to reduce antisocial behaviour, burglaries, and fear of crime in areas of Belfast.
8. Scope a review of all council managed allotment facilities.
9. Continue to deliver the Wider University and Lower Ormeau Intervention Programme
10. Continue to develop options for Leisure Transformation Phase 4 aligned to the Physical Activity and Sports Development Strategy and Pitches Strategy,
11. Partnership delivery of capital schemes under Urban Villages, Peace PLUS, National Lottery Heritage Fund, Levelling Up Fund, and central government agencies.
12. Complete Peace IV projects to enhance community assets and the availability of shared and inclusive spaces**
13. Enhance and improve how we engage and involve our residents in decision making**
14. Develop scope and approach to the co-design of placed-based community plans across the city.

We will know we are successful if:

Theme	Performance indicators	Targets 2024-25	Direction of travel
Our people and communities	Number of community, parks, leisure and play outreach programmes delivered**	100	↔
	Number of adult and junior leisure centre monthly prepaid memberships (including swim school)**	31,250	↑
	Throughput/ footfall – number of people using leisure centres (individual unique customer visits)**	3.3million	↑
	Number of outdoor leisure bookings (pitches, bowling greens)	14,000	↑
	Playground capital (£) investment **	£580K	↔
	Number of parks and open spaces improved**	3+	↑↔
	Investment in Peace IV projects**	€12m	↑↔
	Number of events in parks	320	↑↔
	Numbers attending events in parks	175,000	↔
	Number of community centre bookings	33,000	↑
	Number of parks with green flag and heritage award accreditation	20	↑↔
	Number of advice organisations supported, and amount of funding allocated**	14 Org's / 20K clients / £1.3m	↑↔
	Number of partners involved in advice consortia**	5	↑
	Number of participatory budgeting projects supported or delivered**	2	↑
Number of people supported who are impacted by, or at risk of, chronic homelessness (Belfast Complex Lives initiative)	50	↔	

*Statutory performance indicators

**Performance Improvement Plan performance indicators

Our economy

Council is committed to ensuring that Belfast has a thriving and prosperous economy that is a hub for businesses and provides diverse employment opportunities for our population. We will work to create more and better jobs that are sustainable and rewarding, focusing on the key priority technologies that will drive the economy of the future, such as digital, ICT and creative industries, financial services and FinTech; life and health sciences and MedTech; and advanced manufacturing and engineering.

We will also work with stakeholders to encourage more new business start-ups and explore ways to support businesses to grow and become more sustainable. This will include helping businesses to develop new products, markets and services and supporting innovation at all levels to deliver the promise of Belfast's economic potential and maintain its position it as a driver for prosperity and growth across the region.

To support our economy in 2024-25 we will:

Productivity and innovation
Actions
1. Develop targeted, innovative solutions to improve labour market participation, with a specific focus on those furthest from the labour market.
2. Work with partners to identify and deliver employment and upskilling academies in priority sectors in line with industry demand**
3. Progress opportunities to use social value and developer contributions to support skills development and employment activities.
4. Deliver the 'Go-Social' programme which provides support to those planning to set up a social enterprise or co-operative.
5. Support delivery of the first phase of Belfast Regional City Deal (BRCD) including by integrating and alignment with partner investment and with economic development, business support and skills programmes.
6. Develop 'Belfast Prospectus' demonstrating the critical role of Belfast and the Belfast Region in delivering inclusive growth, creating good jobs, supporting innovation, and driving productivity. Utilise agreed proposition with partners to support and encourage continuing international, business and government investment in the region.

Support digital innovation** by:

7. Deliver the £900,000 **Augment the City** immersive technology challenge programme with Belfast Stories.
8. Develop and submit proposals for a BRCD digital pillar proposal to deliver a £2 million local council-led **Small Business Research Initiative** programme.
9. Deliver the Belfast City Hall **immersive visitor experience** in an R&D collaboration with BT.
10. Complete the delivery of the £650,000 Horizon 2020 **Hubs of Innovation** programme with the Belfast Maritime Trust
11. Deliver the UK Innovation Regions international innovation programme with South Korea including plans for an inward visit by the Mayor of **Sejong** in 2025.
12. Support the **Innovation City Belfast** partnership and the Belfast Innovation Commissioner to develop a joint programme of work supporting investment in innovation.
13. Deliver the £3.8 million **Belfast Innovation Regions programme** and finalise a plan for a sustainable regional **5G** ecosystem
14. Support Belfast Region City Deal partners to develop project proposals for the Digital pillar focused on maximising the early local economic impact of the university research centres of excellence
15. Recruit the Digital Commissioner and develop and commence the Innovation City Belfast delivery plan
16. Progress the delivery of Belfast Investment Fund projects together with the community groups providing spaces to deliver innovative training programmes and qualifications, and to boost employment pathways, for example Sandy Row Arts & Digital Hub and Coffee Culture' barista style training café.

Inclusive, Sustainable Growth and Opportunity

Actions

1. Work with the Enterprise Support Service to deliver 'Go Succeed' to increase the number of new business starts**
2. Deliver Northern Ireland Enterprise Support Service (NIESS) to increase the number of new business starts and to support business growth and secure financial support for NIESS extension beyond March 2025.
3. Provide targeted support for social enterprises and co-operatives to encourage growth and sustainability.
4. Review the Dublin-Belfast Economic Corridor strategy to agree priority areas of focus and support the delivery of targeted economic development interventions.
5. Support and effectively manage our city markets to encourage vibrancy and animation of the city.
6. Extend commitment from businesses to the Belfast Business Promise (BBP) to increase the number of businesses committed to implementing inclusive business practices**
7. Continue planned delivery of Belfast Business Promise and undertake review to explore viability beyond pilot phase
8. Continue to work with Community Finance Ireland CFI to improve the financial management skills of new and growing social enterprises.
9. Support the operation of the Innovation Factory, in line with agreed Annual Service Plan obligations
10. Procure goods and services in accordance with our Social Value Procurement Policy (SVPP) to maximise the economic, social, and environmental impact of our expenditure**
11. Progress the delivery of Neighbourhood Regeneration Fund projects which support social enterprise groups to improve and create new facilities including USEL- Green Growth, Circular Economy project and Cliftonville Community Enterprise.

We will know we are successful if:

Theme	Performance indicators	Targets 2024-25	Direction of travel
Our economy	Number of jobs promoted/ business plans produced through business start-ups*	325	↑
	Percentage of participants attending an employment or upskilling academy that moves into a job or better job**	75%	↑
	Percentage of participants attending an employment or upskilling academy that moves into a job or better job		↑
	Number of social enterprises and co-operatives supported		↑
	Number of organisations signed up to the 'Belfast Business Promise' pledge**	50	↑
	Percentage of council contracts (over £30K value) where the social value procurement policy has been applied	40%	↑
	Number of SME's engaged to support digital innovation**	425	↑
	Amount of funding issued to support companies develop digital innovation - ideas, prototypes**	£275k	↑↔
	Amount of money invested to accelerate innovative 5G solutions**	£3m	↑↔
	Innovation Factory occupancy levels.		↑
St George's Market Visitor Numbers.		↑	

*Statutory performance indicators

**Performance Improvement Plan actions and performance indicators

Our place

A key ambition of our community plan, the Belfast Agenda is to attract a further 66,000 residents to the city by 2035 and work in partnership with key agencies to ensure that all residents have access to the high-quality, sustainable homes they deserve. Council has an important role to play in supporting housing-led regeneration across the city.

We also want to ensure that Belfast is a city that can connect people to places in active, accessible, and sustainable ways in the long-term. We will focus on developing infrastructure and amenities that will enable maximum volume of people to travel, whilst doing the least possible harm to the environment and bringing health benefits for all.

Enhancing our city centre is also crucial to ensure that Belfast is a thriving and inclusive destination for residents and visitors alike, one where everyone feels welcome and feels like they belong. We will continue to strengthen and build on our sense of place by accelerating major regeneration schemes, ensuring that we deliver inclusive economic, social, and environmental benefits, whilst protecting and enhancing access to our built and natural heritage.

To enhance our place in 2024-25 we will:

Quality place-making and housing-led regeneration

Actions

1. Progress the development of the Local Policies Plan (LPP) which will contain local policies and site-specific proposals in relation to the development and land use zonings across the city and ensuring alignment with Eastern Transport Plan.
2. Appointment of Private Sector Development /Investor Partner) in respect of a number of city centre strategic sites that will act as a master developer to deliver residential-led, mixed-use developments in support of the city's inclusive growth and regeneration targets
3. Progress mechanisms to help unlock housing-led regeneration as part of the Housing-led Regeneration Group and Place Based Growth Proposition,
4. Manage the Inner North-West Development Brief, alongside DfC (as joint landowner) and development process for lands in the Inner North-West (INW) Northern Cluster to bring forward a Housing-Led Regeneration scheme.
5. Work with central government departments to ensure placemaking elements projects are delivered in line with A Bolder Vision.
6. Progress the Strategic Site Assessments Phase 2 as part of the Housing-led Regeneration Group to include completion of feasibility; planning, development, and disposal courses of action.

Active and sustainable travel

Actions

1. Oversee the development and delivery of the Belfast public bike hire scheme and undertake a tender exercise to procure a new operator for scheme.
2. Continue to develop Strategic Partnerships with key agencies to deliver 'A Bolder Vision' interventions and major projects identified in the Eastern Transport Plan and the Local Development Plan and Local Policies Plan.
3. Support delivery of interventions that encourage modal change through active and sustainable travel as part of quality placemaking and connectivity.
4. Create a more connected city by progressing the delivery of the Greenways Programme**, including:
 - Black Mountain Greenway – planning to be submitted and progress to Stage 3 of Capital Programme
 - Access to the Hills – continued engagement with SEUPB on PeacePLUS application
 - Sydenham Greenway and Colin Greenway – continue to work in partnership with DfI on these key greenway developments

Cultural and tourism development

Actions

1. Deliver Belfast 2024, the city's biggest ever cultural and creative celebration to celebrate and showcase our people and our place through a portfolio of exciting projects, initiatives, and spectacle events.
2. Deliver 'A City Imagining Plan' the Cultural Strategy including:
 - Providing multi-annual funding cultural programme and other grant streams.
 - Delivering a range of capacity building initiatives for the sector including initiatives designed to increase accessibility and cultural participation.
 - Implementation of the Music Strategy, "Music Matters – a roadmap for Belfast".

3. Deliver Belfast UNESCO City of Music Programme as part of Belfast 2024
4. Deliver year 3 of the “Make Yourself at Home” Tourism Plan, including: <ul style="list-style-type: none"> ▪ Launch and delivery of the Neighbourhood Tourism Development Programme. ▪ Development of visitor experience of Council Assets (visitor attractions). ▪ Delivery of the Accessible Tourism programme and Food Tourism programme.
5. Launch and delivery of the Neighbourhood Tourism Development Framework
6. Deliver the Accessible Tourism programme and Food Tourism programme
7. Support growth and sustainability of business tourism through investment provided to ICC Belfast.
8. Support the positioning of Belfast in national and international markets through Visit Belfast.
9. Deliver the annual programme of events including Christmas 2024, St Patrick’s Day 2025, Maritime 2025, Made in Belfast and Lord Mayors Day.
10. Develop and deliver plans for major events including Fleadh Cheoil, and Euros 2028.
11. Deliver the Cultural Strategy including additional major events and city events that support the vibrancy of the city.
12. Progress Belfast Stories, a landmark major tourism anchor in the city centre through public design to RIBA stage 3, and completion & submission of the outline business case for BRCD funding approval.
13. Continue to support and progress the delivery of local tourism related capital projects improving community tourism facilities and infrastructure.

City regeneration and investment

Actions
1. Progress infrastructure works at the North Foreshore to support the development of the site**
2. Work with the developer on emerging development specifications for the 250-acre Giant’s Park site through a Master Development Agreement**

3. Deliver the Physical Programme including the Neighbourhood Regeneration Fund (NRF), Local Investment Fund (LIF), Belfast Investment Fund (BIF), Social Outcomes Fund (SOF) and other initiatives to support regeneration and place shaping across the city**
4. Deliver and progress a range of significant strategic regeneration and investment schemes which include: Deliver and progress a range of significant strategic regeneration and investment schemes which include: <ul style="list-style-type: none"> • Progress options for vesting and /or acquisition by agreement of the Tribeca site and explore options to bring the Assembly Rooms into Council ownership. • Secure the long-term use of 2 Royal Avenue in line with council’s objectives. • Progress options for the future use and development of the Sixth in partnership with the Council’s Joint Venture partner. • Progress comprehensive regeneration scheme at Dunbar bringing together Council and private sector assets to deliver comprehensive placemaking redevelopment. • Implement Vacant to Vibrant scheme**. • Advance delivery of schemes aligned to Developer Contributions through the lens of A Bolder Vision
5. Progress place-based growth proposition to support financing of regeneration and implement the Regeneration Framework to help prioritise and deliver on city regeneration priorities.
6. Engage with partners and government to facilitate, support, progress and enable the Council's preferred position for major infrastructure projects including e.g. York Street Interchange; Belfast Rapid Transit Phase 2; Belfast Cycle Network; Living with Water project; Belfast Streets Ahead; and Weaver’s Cross.
7. Complete a ten-year review of the Belfast City Centre Regeneration & Investment Strategy (BCCRIS) building on the work of the recent Regeneration Trackers, to inform city and council priorities and progress, with partners, priority projects and interventions.
8. Support a joint public-private approach to promoting and positioning the city and city region as a priority location for investment, to underpin the generation, development and infrastructure required to deliver our inclusive growth ambitions.
9. Update and finalise A Bolder Vision to support the transformation and infrastructure development of the city.
10. Deliver the Future City Centre Programme to reimagine the city centre by addressing the five priorities (pillars) including regeneration and connectivity; business and investment proposition; animation and distinctive offering; creating a clean, green, inclusive & safe place; and supporting those who may be vulnerable.

We will know we are successful if:

Theme	Performance indicators	Targets 2024-25	Direction of travel
Our place	Total number of previously vacant city centre properties that have been awarded the vacant to vibrant grant and become occupied as a result**	26	↑
	Total amount of funding (£) awarded to city centre traders to address vacancy**	£420,000	↑
	Number of greenways progressed**	4	
	Number of Belfast Bike journeys		↑
	Number of projects completed as part of the Physical Programme **	10	
	Number of emerging projects developing as part of the Physical Programme **	100	
	Number of organisations supported, and amount invested as part of the Neighbourhood Regeneration Fund **	23 orgs £10.28m	

*Statutory performance indicators

**Performance Improvement Plan actions and performance indicators

Our planet

We are committed to tackling climate change and biodiversity loss to ensure that Belfast can be a place where people and nature thrive together. To deliver a sustainable city we will work with our residents and industries to reduce their carbon footprints. We will also lead the way in providing global green solutions by leveraging our unique market access and international networks to become a hub for low carbon design and manufacturing. We will work to support our industries to thrive on all the opportunities in the green economy whilst creating a much cleaner environment. We will lead by example, embedding a climate aware approach into every aspect of our work, minimising the impact we have and planning for a sustainable future throughout the entire council and beyond.

To support our planet in 2024-25 we will:

Re-naturing the city and increasing resilience to climate change	
Actions	
1.	Improve and restore woodland by delivering year two of the Belfast Tree Strategy and Action Plan ^{**} ; working with our city partners to identify areas for woodland improvement and establishment, increased tree canopy cover, hedgerow establishment, and tree stewardship to support greater tree equity and climate resilience across the city.
2.	Create a demonstrator site in Botanic Gardens to test nature-based solutions through the Horizon 2020 EU 'UPSURGE' Project ^{**}
3.	Commence work on developing a Local Biodiversity Action Plan to set out our approach to address threatened species and habitats and protect and restore biological systems.
4.	Commence work on developing a herbicide reduction policy to outline our commitment to reduce the use and reliance on herbicides across the council estate, in line with best practice regarding weed control and land management.
5.	Continue to deliver the Council's Air Quality Action Plan 2021=2026 to reduce NO2 emissions from transport sources and to promote and enable a shift towards a more sustainable modes of transport.
6.	Integrate flood risk scores identified in the CCRA into the BCC Asset Management system and utilise to identify areas for more detailed Flood Risk Assessments on priority sites/buildings and new developments (CAP 6.2).

Creating a sustainable circular economy

Actions

7. Establish LAEP Delivery Group and start to deliver the Belfast Local Area Energy Plan through the Net Zero Belfast Pathfinder project**
8. Develop a neighbourhood retrofit approach through the Belfast Retrofit Delivery Hub in the UP2030 area which is informed by a series of retrofit assessments on a sample of properties.
9. Promote access to sustainable and healthy food for all through the development of a Belfast Sustainable Food Strategy and enabling community-based approaches to sustainable food** (CAP1.14)
10. Implement the recently adopted single use plastics policy for the Council.
11. Undertake a waste compositional study to support the reporting and tracking of internal Council generated waste (CAP 4.7)
12. Improve recycling and reuse of resources.
13. Deliver an effective waste management service across the city**
14. Promote and educate young people on the reduce, reuse, and recycle message to improve environmental awareness on waste management**
15. Develop the Net Zero Fleet Replacement Strategy and agree council approach to transition to an alternative (non-fossil) fuel.
16. Continue to deliver the Fleet Replacement Programme gradually replacing existing old fleet with new low emission vehicles.
17. Progress capital projects related to Waste Plan Programme including the new kerbside collection system, wheelie box initiatives, and expansion of glass collection schemes.
18. Operationalise the Low Emissions Vehicle Strategy Phase 1 and Phase 2
19. Explore opportunities for surplus land to be made available for potential partnership or disposal to third sector organisations where climate mitigation and adaptation goals are being observed e.g. for community growing, urban agriculture, energy production, carbon sequestration (CAP 1.4)

- 20. Complete energy audits on four high energy consuming Council buildings to inform a retrofit programme of work (CAP 2.2A)
- 21. Review and assess the potential to switch to renewable and low-carbon energy use through Corporate Power Purchase Agreements and Gas Purchase Agreements (CAP 2.12)
- 22. Continue to deliver UP2030 Net Zero Neighbourhoods to identify opportunities and a framework for rolling out the concept of Net Zero areas throughout the city.
- 23. Embed net-zero in urban planning by progressing the Horizon Europe funded UP2030 project**

Innovating to net-zero

Actions

- 24. Finalise and seek approval for the Climate Action Plan and continue to mainstream net zero and climate resilience considerations across all Council programmes of work**
- 25. Develop a climate data platform for climate risks and climate adaptation and mitigation actions. (CAP 1.7)
- 26. Integrate data collection systems related to Council related CO2e emissions. (CAP 1.6)
- 27. Expand scope of Green House Gas emission data collection and reporting for scope 3. (CAP 1.1)

We will know we are successful if:

Theme	Performance Indicators	Targets 2024-25	Direction of travel
Our planet	Global Carbon Disclosure project (CDP) score**	A	↑↔
	NI Environmental benchmarking survey rating**	Silver	↑↔
	Metres of hedgerow planted. Number of people actively engaged in delivering trees per annum. Area of improved or new woodland established	Establish baseline	↑↔
	Number of curriculum-linked environment workshops delivered to schools	150	↑
	Amount of (tonnage) of biodegradable council collected waste that is landfilled*	15,000t	↓
	% of household waste collected that is sent for recycling (including waste prepared for re-use)*	42%	↑
	Amount (tonnage) of council collected municipal waste arisings*	160.000t	↓↔
	Percentage of council municipal waste arisings that is sent for recycling**	38.5%	↑
	Council energy consumption	Baseline	↓↔
	Council CO2e emissions (Scope 1, 2 and 3)* - Scope 1 - gas, oil, HVO, diesel - Scope 2 - purchased – electricity consumption - Scope 3 - purchased - goods and services, business travel, employee commuting, waste)	Establish baseline	↓
	Council CO2e emissions from council operational fleet (linked to scope 1 above)***	Total fuel (litres) - 1159223	↓

*Statutory performance indicators

**Performance Improvement Plan actions and performance indicators

Compassionate city

As a compassionate city, we recognise the diversity and complexity of our people, and we are determined to make life better for everyone. We will proactively support the most vulnerable people in our society and work with partners to address key social and economic challenges that exist. We will work collaboratively, through specific actions and through our overall approach to ensure that no one is left behind and that people across Belfast can enjoy a better quality of life.

To create a compassionate city in 2024-25 we will:

Inclusive growth and anti-poverty
Actions
1. Embed the inclusive growth framework (including index) and test the toolkit to explore how investment decisions can be focussed more on achieving inclusive growth outcomes.
2. Develop a Corporate Social Responsibility Framework which will support the alignment of available funding to priorities identified for the city.
3. Deliver grant funding and support to alleviate impact of cost of living on those most in need
4. Develop a funding commissioning framework to support the implementation of a Hardship Programme for 2024-25, to ensure that support is available for those most impacted by poverty and the cost-of-living crisis**
5. Provide funding and support to the Voluntary, Community and Social Enterprise (VCSE) sector to enable them to deliver capacity support and local services across the city**
6. In partnership, promote support and advice services across the city to help with the high cost of living and anti-poverty**
7. Deliver cost of living and anti-poverty interventions for example Social Supermarkets, to provide support for those most in need**
8. Progress the delivery of capital projects in collaboration with community groups which provide inclusive spaces for people and help tackle homelessness such as the Hosford Community Homes project under the Urban Villages.
9. Support our inclusive growth ambitions through recruitment of suitable entry level posts, e.g., apprenticeships, and through volunteering and placement opportunities.
10. Provide ring fenced job opportunities to the long term unemployed, providing pre-recruitment employment academies and increased employability outreach in communities to support our inclusive growth ambitions.

Older people

Actions

11. Support and deliver the Belfast Age Friendly Plan 2023-27 to help enhance the quality of life for people as they age. Key themes for action include:
 - Infrastructure - ensuring amenities and services are accessible
 - Social Inclusion – supporting older people to meet up with others through events and activities such as walking groups
 - Health and wellbeing – organising health fairs and physical activity programmes to help older people keep active
 - Financial security – supporting people to manage the increasing costs of living, sharing employment opportunities

Children and young people

Actions

12. Facilitate, an active and engaged Belfast City Youth Council who work with relevant fora and elected members to ensure that the needs of children and young people are reflected within the Belfast Agenda and council priorities.
13. Develop the Play Development Action Plan and undertake a review of selection criteria for the capital programme. (Implement the programme of development of playgrounds across the city to further improve accessibility).
14. Delivery of a programme of activities and events in our parks, summer schemes, community centre programmes and city events and festivals
15. Delivery of a significant programme of play opportunities and projects for children and young people through our network of play centres across the city.

Community safety, good relations, and shared future

Actions

16. Continue to implement the Good Relations Action Plan to support the delivery of locally identified good relations priorities.

17. Deliver the Peace PLUS Local Action Plan to support projects which are aligned to local community regeneration and transformation; thriving and peaceful communities and celebrating cultures and diversity.
18. Deliver the capital element of the Peace PLUS Local Action Plan which includes 6 projects across the city.
19. Continue the delivery and completion of the Peace IV projects namely Black Mountain Shared Space and Shankill Shared Women’s Centre.
20. Continue to liaise with SEUPB to secure funding for the proposed Reconnecting Waterworks and Alexandra Park project under Peace PLUS.
21. Support new communities’ delivery of interventions to enable improved integration and cultural acceptance.
22. Continue to explore funding opportunities for the proposed Migrant/ Intercultural Hub(s)
23. Continue to work in partnership with TEO to deliver the Urban Villages Programme which is a good relations programme and aims to develop thriving communities in areas with a history of deprivation and social tension.
24. Deliver the Language Strategy Action Plan and our indigenous Language Policies to meet the needs of our diverse city.
25. Deliver the Dual Language Street Signs – Gaeltacht Quarter project

Community Safety

Actions

26. Deliver the Police and Community Safety Action Plan to make people feel safer and increase confidence in Policing.
27. Continue to facilitate the five multi-agency (D) PCSP’s which work to make communities safer, making sure that the voices of local people are heard.

We will know we are successful if:

Theme	Performance indicators	Targets 2024-25	Direction of travel
Compassionate city	Number of people supported through accessing online and cost of living support guides**	27,500	↑
	Number of marketplace events to enhance awareness of available local support services and associated referral pathways delivered**	1	↑
	Number of social supermarkets supported**	21	↑↔
	Number of organisations and clients supported, and the amount of funding allocated to provide capacity building support to the VCSE sector**	43 Org's/ £1.9m	
	Number of partners involved in advice consortia**	5	↔
	Number of community safety projects delivered	65	↑
	Percentage of participants in good relations programmes who have improved their knowledge of difference cultures and backgrounds	80%	↑
	Percentage of participants in good relations programmes who report improved attitudes towards people from different religious or ethnic backgrounds	91%	↑
	Number of people participating in good relations programmes	33,000	↑
	Amount of Good Relations grant funding awarded (£)	£155,000	↑
	Number of age-friendly events delivered	20	↑↔

*Statutory performance indicators

**Performance Improvement Plan actions and performance indicators

Monitoring and Reporting

We will implement a Performance and Improvement Framework to enable council to monitor the delivery of our identified actions and support the achievement of our agreed performance targets. The council's monitoring and reporting structures have been designed to ensure proper oversight and accountability arrangements are in place, and to provide our management teams and Elected Members with assurances that our governance arrangements are robust. This helps to ensure transparency, accountability and drive continuous improvement.

We are committed to delivering high quality services and ensuring high performance at all levels of our organisation. This is aided through implementing robust monitoring and reporting processes and ensuring that our key corporate strategies and plans, aims, and objectives align and cascade down through the organisation. Reporting arrangements for the Annual Corporate Delivery Plan are detailed below:

Annual Corporate Delivery Plan 2024-25	
Reports to	Frequency
Corporate Management Team	Quarterly
Strategy, Policy and Resources Committee	Bi-annually
Full Council	Bi-annually

Formal reporting arrangements are in place to ensure that the Annual Corporate Delivery Plan 2024-25 is effectively delivered in tandem with our Performance Improvement Plan 2024-25. Progress is monitored and reported on a quarterly basis to the Corporate Management Team (CMT) to ensure delivery remains on track and performance targets are being achieved.

Our CMT is responsible for the delivery and reporting of the statutory and self-imposed and indicators outlined in our Annual Corporate Delivery Plan and Performance Improvement Plan.

Updates are provided to the Strategy, Policy and Resources Committee and full Council by relevant Chief Officers at mid-year and end of year to facilitate appropriate scrutiny, challenge and evaluation.

We are also required to publish an annual self-assessment of our Performance Improvement Plan and statutory targets on the Council's website by 30 September each year. This is supported by quarterly updates to CMT, the council's Audit and Assurance Board and Audit and Risk Panel as well as the Strategy, Policy and Resources Committee to track progress regularly throughout the year.

The Audit and Assurance Board and Audit and Risk Panels are responsible for reviewing the effectiveness of the arrangements in place to secure continuous improvement of Council functions and to provide assurance of council's operations.