

Corporate Delivery Plan

2025-2026



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Belfast
City Council



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Introduction

The new Belfast City Council Corporate Plan 2025-28 sets out the Council's priorities, objectives and ambitions over the next three years. Our Corporate Plan is supported by this annual Corporate Delivery Plan 2025-26 – a key document for identifying the priority services and actions that will help deliver the objectives of the three-year plan. The annual delivery plan also includes a range of key performance indicators and targets that will enable us to measure, monitor and review our corporate performance and achievements.

This delivery plan is our shorter-term roadmap to drive change, continuous improvement and show progress towards achieving a more efficient, effective, and dynamic organisation. In today's rapidly evolving landscape, where we continue to face challenges such as the cost-of-living crisis, global economic and political uncertainty, 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.

It is important to recognise that both the Corporate Plan 2025-28 and the annual Delivery Plan 2025-26 are not static documents, and more activity may be included over time to respond to new corporate policy and strategy, new and evolving corporate priorities, risk, opportunities and legislative changes.

Our Corporate Delivery Plan is also inextricably linked to the city's community plan, The Belfast Agenda and is structured around 7 strategic themes outlined below:



Theme 1: 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 2025-26 we will:

Our Services		
Strategic Intent	Actions for 2025-26	Committee
Planning and Building Control	<ul style="list-style-type: none"> • Deliver Planning Service Improvements leading to high quality, timely planning decisions aligned to the Belfast Agenda and Local Development Plan. • Maximise the value of the regional planning IT system. • Deliver effective and responsive statutory Building Control functions in relation to building regulations including quality checking of plan assessments. • Deliver effective and responsive statutory Building Control functions in relation to entertainment and other licensing functions. • Finalise the implementation of the building control IT system and review its benefits. • Implement agreed programme to deal with dangerous structures and dilapidated premises. 	Strategic Policy & Resources Planning Licensing People & Communities
Bereavement Services	<ul style="list-style-type: none"> • Continue to deliver a high standard and customer focused Bereavement and Cemetery Service. • Support the Identification, acquisition, and development of new burial land provision for Belfast City Council. • Prepare for the new Crematorium development and the repurposing of the existing crematorium in the grounds of Roselawn Cemetery. 	P&C Committee SP&R Committee

Waste Collection and Recycling	<ul style="list-style-type: none"> • Operate daily bin collections of household and commercial waste through the deployment of adequate & efficient resources. • Delivery of waste management services across Belfast. • Implement the single bin policy and develop a supporting and costed action plan. • Create an operational control room to assist pre-planning, daily control of collections and data analysis. • Continue to pilot the introduction of smaller refuse collection vehicles to improve collection service to narrow and congested streets. • 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. • Deliver phase two of the kerbside glass expansion programme to enhance customer service and improve recycling rates. 	P&C Committee
Port Health	<ul style="list-style-type: none"> • Continue to implement the Northern Ireland protocol (including the Windsor framework) and operational activity with competent authorities including 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. 	P&C Committee
Cleansing	<ul style="list-style-type: none"> • Deliver a street cleansing programme to create a cleaner and greener city. • Progress relocation of Dunbar Link Cleansing Depot 	P&C Committee SP&R Committee

Our Services – Corporate Performance Indicators

Priority area and objective	Key performance indicators	Targets 2025-26
Our Services – We will deliver efficient and effective services	Percentage of service requests completed for open spaces and streetscene within 5 working days	75%
	Percentage of service requests completed for missed bins within 5 working days	92%
	Number of additional households provided with kerbside glass collections	23,000 households
	Amount of additional tonnes of glass collected for recycling	650 tonnes
	City cleanliness index score	65%
	Average processing time of major planning applications	30 weeks
	Average processing time of local planning applications	15 weeks
	Average processing time of householder applications and advertisement consent applications	12 weeks
	Average processing time of tree works applications and Tree Preservation Orders (TPOs)	6 weeks
	Percentage of enforcement cases processed within 39 weeks	70%
	Achieving average processing time of less than 12 weeks for Householder applications and Advertisement Consent applications	12 weeks
	Achieving average processing time of less than 6 weeks for tree works applications and Tree Preservation Orders (TPOs)	6 weeks

Theme 2: Our organisation

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 continue to be a fit for purpose organisation, in 2025-26 we will:

Our organisation		
Strategic Intent	Actions for 2025-26	Committee
Prioritise the implementation of our People Strategy	<ul style="list-style-type: none"> • Show continued visible commitment to our people by working towards and achieving Diversity Charter Mark - Gold Level. • Update our learning and development policy to include a review of the PDP process. • Continue to develop our frontline staff through the frontline development programme. • Continue to develop our leaders and managers at all levels through our leadership development programme. • Undertake a review of the Pilot Workstyles Policy which outlines arrangements for the hybrid working model. • Deliver the Elected Members and Leadership Development Programme to provide dedicated support and build the capacity of our elected members. • Review and implement our approach to individual performance management cascading gradually to all tiers. • Explore and identify opportunities to create apprenticeships and internships across the Council. 	

	<ul style="list-style-type: none"> • Continue to deliver the ‘Workplace Health and Wellbeing Strategy’ and positively impact on employees, mental, physical and emotional wellbeing. • Continue to manage attendance. • 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. • Develop a staff mentoring scheme that supports continued personal development and career progression. • Produce and implement a workforce development plan to underpin new ways of working. 	
Continue to explore enhancing our digital services and capability through the implementation of our Digital Strategy.	<ul style="list-style-type: none"> • Prepare for National Cyber Security Centre – Cyber Assessment Framework completion • Deliver Windows 11 upgrade • Deliver digital elements of priority corporate projects (HR & Payroll, Corporate EDRMS, Corporate Asset Management, Time & Attendance, other policies as required) • Deliver digital elements of Service design improvements (In-Cab Tech, City Services, Building Control, Customer Focus) • Data Analytics/Information as an Asset - e.g. Inclusive Growth, Performance Management, Data Architecture; AI adoption, Corporate EDRMS • Implement corporate infrastructure improvements (Network, ISP renewal, security architecture) • Progress plans to replace the current software system with a single modern and intuitive case management system designed to embed mobile technology and digitally transform how we plan, manage, and monitor our service delivery across the core regulatory areas of City Services & community safety within Neighbourhood Services. • Implement new software to support the planning, routing, and visibility of our fleet of vehicle’s which will improve operations, increase safety, and reduce carbon emissions. 	<p>Strategic Policy & Resources</p> <p>P&C Committee</p>
We will seek to continually improve our organisation through a sequenced programme	<ul style="list-style-type: none"> • Continue to ensure that structural management and maintenance are appropriately governed and allow for the production of accurate management information to enable effective decision making and identify key areas for corporate improvement. 	

<p>of improvement projects.</p>	<ul style="list-style-type: none"> • Complete the resolution to outstanding Single Status Issues where practicable for staff on BCC T&Cs below Chief Officer. • Develop and agree the long-term Staff Car Parking Policy. • Agree and implement the updated policy and resourcing model for Job Evaluations and appeals. • Complete a profiling of as-is Organisational Support arrangements to inform the wider approach to organisational support and improved quality of service. • Develop corporate approach to the design of services in collaboration with digital services and the customer programme. <p>Deliver the Customer Focus Programme to build organisational capacity to enhance our services and customer experience.</p> <ul style="list-style-type: none"> • Implement "Voice of Customer" dashboard covering areas such as: <ul style="list-style-type: none"> ○ Customer Satisfaction of Service, Google Analytics, Complaints, Comments & Compliments, Speed of Closures of Requests • Develop Corporate Personas that can be used to support design of services. • Implement a Report it App to be used across frontline Community Safety in relation to Sharps reporting and workflows. • Benchmarking and research of local government use of customer portals to support self-service elements available across all services. <p>We will prioritise the development of an Innovation Strategy and Policy to help drive service transformation. We will:</p> <ul style="list-style-type: none"> • Support and inform the roll-out of the organisational improvement and transformation agenda through the use of innovative technology to drive service transformation. 	
<p>Work closely with the city partners to help deliver positive outcomes across the city through the</p>	<ul style="list-style-type: none"> • Continue to work with city partners and key stakeholders to drive and deliver the key actions outlined within the Belfast Agenda (2024-2028). • Develop approach to creating area-based community plans. 	<p>SP&R Committee</p>

<p>refreshed Belfast Agenda.</p>	<ul style="list-style-type: none"> • Complete the refresh of the Belfast Voluntary, Community, Social Enterprise Sector Advisory Panel and new Terms of Reference. • Development of enhanced online presence for Community Planning within Belfast. 	
<p>Implement a planning and performance management framework that supports the implementation of the corporate, departmental and service plans through regular monitoring, reporting and review.</p>	<ul style="list-style-type: none"> • New planning and performance management framework agreed and operationalised. • Corporate Plan 2025-28 launched. • Corporate Delivery plan agreed and monitored through CMT Oversight Board and SP&R Committee. • Development and publication of the Council’s Performance Improvement Plan (2025-2026). 	<p>SP&R Committee</p>
<p>Implement a Language Strategy Action Plan which will promote, protect and enhance the linguistic diversity which exists within and across the city and our workforce.</p>	<ul style="list-style-type: none"> • Implementation of those priorities within the Action Plan which listed for delivery during 2025-26. • Carry out an annual review of the action plan delivery. • Provide regular updates to the Elected Member Language Strategy Working Group which reports to the Council’s Strategic Policy and Resources Committee. 	<p>Strategic Policy and Resources</p>
<p>Continue to promote and uphold equality and diversity in how we plan, offer and provide our services.</p>	<ul style="list-style-type: none"> • Complete 5-year review of Equality Scheme including design of new assurance model for decision makers and equality action plan. • Design new Disability Action Plan and commence implementation. • Review of the Equality and Diversity Network implemented. • Deliver Year 1 of the Race Equality Action Plan, including improved guidance on engagement and consultation with migrant and minority ethnic groups in the city, targeted outreach programmes, 	<p>Strategic Policy and Resources</p>

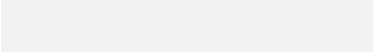
<p>Develop an asset management strategy which will set the framework for managing our property portfolio effectively.</p>	<ul style="list-style-type: none"> • Initiate the development of an overarching Asset Management Strategy to set out how Council owned and managed land and property assets will be used to support service delivery and the delivery of objectives in the Corporate Plan and the Belfast Agenda. • Develop thematic based Asset Management Plans for different assets. • Review Asset Management policies. • Establish governance arrangements to ensure that a multi-disciplinary approach that supports alignment of assets within the Corporate Plan and Belfast Agenda is taken and provides a challenge function in terms of the Council's asset base to maximise contribution to corporate objectives. • Embed the use of the Asset Management System. • Commence a rolling programme of condition surveys of assets to develop an evidence based longer term planned maintenance programme. • Deliver the Planned Maintenance Programme for 2025-26. • Progress delivery of physical improvements to Council civic accommodation including the Cecil Ward Building and Duncrue Complex. 	<p>Strategic Policy and Resources</p>
<p>Develop a new medium term financial plan (MTFP) 2025-2028 to support the delivery of this corporate plan.</p>	<ul style="list-style-type: none"> • Draft MTFP – June 2025. • Identified levels of efficiencies required – September 2025. • Updated MTFP following estimate process – February 2026. • Establish a corporate level funding and financing framework to enable Council to become more strategic and targeted in relation to securing external investment into city • Promotion and awareness within the Council and among partners of available funding opportunities through the GrantFinder system. • Develop a Corporate Social Responsibility Framework which will support the alignment of available funding to priorities identified for the city. 	<p>SP&R Committee</p>
<p>Review our governance arrangements to ensure effective and efficient political decision-making.</p>	<ul style="list-style-type: none"> • Conduct a Governance Review – to include a review of the Council's Constitution • Continue to deliver the 2025/26 audit plan. • Review and update Risk Strategy and Risk Appetite Statements. 	<p>SP&R Committee Audit Panel</p>

<p>Continue to innovate in how we communicate and ensuring our communication tactics reflect changing audience demands and new tools and platforms</p>	<ul style="list-style-type: none"> • Progress the recommendations within the audit on digital accessibility regarding the establishment of a corporate approach to digital accessibility. • Increase evaluation and impact of output by baselining and monitoring with view to developing relevant KPIs and informing strategic decisions about updated and/or new channels. 	<p>Strategic Policy and Resources</p>
<p>Develop and embed the corporate approach to sustainable procurement.</p>	<ul style="list-style-type: none"> • Redesign the Social Value Procurement Policy as a Sustainable Procurement Policy to include, Social Value, Ethical, Low Carbon • Review and Inform the Council's Internal Procurement Policy in line with the Council's Low Carbon Social Value, efficiency and ethical ambitions 	<p>Strategic Policy and Resources</p>
<p>Develop a Commercial Strategy as part of a medium-term financial plan and efficiency realisation work.</p>	<ul style="list-style-type: none"> • Develop a Commercial Strategy 	<p>Strategic Policy and Resources</p>

Our organisation – Corporate performance indicators

Priority area	Key performance indicators	Targets 2025-26
Our organisation – We will continue to be a fit-for-purpose organisation.	Percentage customer satisfaction levels (with customer hub contacts)	80%
	Percentage of corporate complaints resolved within timeframe	65%
	Percentage of improvement actions introduced for corporate complaints	80%
	Diversity Charter Mark status achieved	Gold
	Number of work placements and apprenticeships created (incl. inclusive apprenticeships)	60 work placements and 5 apprentices
	% of planned audit assignments delivered	Majority
	% Uptime	100%
	% compliance with cyber awareness training	70%
	% customer satisfaction with digital service desk	90%
	% of council contracts awarded where social value policy has been applied	TBC
	% or Value (£) of procurement spend in local and social economy	Establish a baseline
	Percentage of invoices paid within 30 calendar days	90%
	Percentage of invoices paid within 10 working days	80%
	Actual outturn as a percentage of budgeted expenditure	+5%/-2%
	Number of condition surveys for Council assets completed	10
	Include certificate of compliance from the NIAO – Performance Improvement	Achieved
% FOIs responded to within 20 working days	TBC	

	Committee papers published on time	TBC
	Number of Equality Screenings completed annually	TBC



Theme 3: Our people and communities

Our people and communities are at the heart of Belfast, and we will strive to ensure that we can positively impact the quality of life and wellbeing of all our residents. We will work to deliver impactful neighbourhood improvements for residents and continue to address key issues at a local level.

We will also continue to engage with key partners and networks to encourage more participation and engagement in communities, ensuring that local people can have a say in the key challenges within their neighbourhoods.

To support our people and communities, in 2025-26 we will:

Community and neighbourhood regeneration		
Strategic Intent	Actions for 2025-26	Committee
Invest in our neighbourhoods	<ul style="list-style-type: none"> Progress the development and delivery of the Council’s Physical Programme to enable needs led investment across the city i.e. Capital Programme, Neighbourhood Regeneration Fund, Belfast Investment Fund, Local Investment Fund, Social Outcomes Fund, PEACEPLUS, Urban Villages and other initiatives. 	Strategic Policy & Resources
Enhance and create new community assets and facilities across the city through the ongoing delivery of our £500m physical programme .	<ul style="list-style-type: none"> Progress delivery of the Council’s Capital Programme. Progress the development of capital projects aligned to the Physical Activity and Sports Development Strategy and Pitches Strategy. Continue partnership delivery of capital schemes under Urban Villages, PEACEPLUS, National Lottery Heritage Fund, Levelling up Fund, UK Shared Prosperity Fund and central government agencies. Progress delivery of the £10.28m Neighbourhood Regeneration Fund. Continue to progress delivery of committed projects through the Belfast Investment Fund, Local Investment Fund and Social Outcomes Fund. Progress the Greenways Programme to improve the connectivity of the city. Progress infrastructure works at the North Foreshore to support the development of the site 	Strategic Policy & Resources

Build capacity within our communities	<ul style="list-style-type: none"> • Deliver a new Community Support Plan for the period (2025-29) which sets out the basis for how we provide support to local communities and residents across the city. This will include support to the community, voluntary and social enterprise sectors. • Implement the recommendations of the review of Belfast City Council Funded advice services. • Provide funding and support to community-based advice services across the city to provide dedicated and tailored support to individuals. 	P&C Committee
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Health inequalities		
Strategic Intent	Actions for 2025-26	Committee
Increase opportunities for people to be physically active.	<ul style="list-style-type: none"> • Increase the number of people using our leisure centres, to participate in sport and physical activity. • Progress the development of capital projects aligned to the Physical Activity and Sports Development Strategy and Pitches Strategy to enhance the quality and accessibility of sports and physical activity provision in Belfast. • Progress the development of Girdwood Indoor Sports Facility. 	<p>P&C Committee</p> <p>SP&R Committee</p>

Our people and communities – Corporate performance indicators

Priority area	Key performance indicators	Targets 2025-26
Health Inequalities	Number of people using our leisure centres	3.35 million
	Number of community, play and leisure outreach programmes delivered	200
	Number of outdoor leisure bookings (pitches, bowling greens)	160,000
	Numbers attending events in our parks	180,000
	Number of adult and junior leisure centre monthly prepaid memberships (including swim school)	31,250
	Number of events in parks	350
	Number of people supported who are impacted by, or at risk of, chronic homelessness	50
Community & Neighbourhood Regeneration	Number of major improvements to our parks progressed	3
	Number of major improvements to our open space progressed	1
	Number of development works commenced on capital projects aligned to the Physical Activity and Sports Development Strategy and Pitches Strategy	3
	Amount invested in delivering the annual playground improvement programme	£580k
	Number of projects completed under the Physical Programme	10
	Number of projects developed under the Physical Programme	100
	Number of organisations supported under the £10.28m NRF Programme	20
	Number of projects completed under NRF	1

	Number of parks with green flag and heritage award accreditation	23
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Theme 4: 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. Belfast and the Belfast City Region are central to driving productivity, innovation and growth in the Northern Ireland economy contributing more than two-thirds (£27.4bn, 2019) of Northern Ireland’s economic output (Gross Value Added) and home to 40% of the total Northern Ireland business base, with an employment share of 63% of the Northern Ireland total.

To support our economy in 2025-26 we will:

Productivity and innovation		
Strategic Intent	Actions for 2025-26	Committee
Work to implement the first £200m of Belfast Region City Deal funded projects and develop strategic partnerships and initiatives to encourage investment in our innovation economy	<ul style="list-style-type: none"> • Support delivery of Belfast Region City Deal (BRCD) projects at all stages of progress • Establish Benefits Realisation Framework for the Programme • Provide, in our role as Accountable Body, effective programme management arrangements • Integrate Social Value considerations into projects across the programme • Represent BRCD partnership in respect of cross cutting programme activity (e.g. engagement, negotiation, communication) and in engagement with government partners as Lead Authority • Maximise the benefits emerging from Dublin-Belfast Economic Corridor (DBEC) • Develop and maximise international linkages to support inclusive economic growth through approval and implementation of new international relations framework 	Strategic Policy and Resources CG&R Committee
Deliver first phase of the £55 million BRCD Innovation Challenge Fund which aims to address the emerging needs and unique	<ul style="list-style-type: none"> • Proposed 2025-2026 Actions for BRCD PMO/City Innovation Service (replicates current Corporate Plan wording) • Develop and submit proposals for a BRCD digital innovation grants programme linked to the new centres of excellence and a local authority led SBRI Programme • Deliver the Belfast Region City Deal Innovation Challenge Fund to stimulate innovation to address the region’s ‘Grand Challenges’ of (i) artificial intelligence and data, (ii) health and wellbeing and (iii) sustainability and resilience 	Strategic Policy and Resources

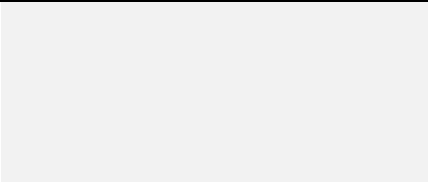
characteristics of the region.	<ul style="list-style-type: none"> • Deliver the Smart Belfast urban innovation programme to enhance Belfast’s capacity for digital innovation. • Develop project proposals for the Digital pillar focused on maximising the local economic and social impact of the university research centres of excellence. 	
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Inclusive, Sustainable Growth and Opportunity		
Strategic Intent	Actions for 2025-26	Committee
Deliver high quality enterprise support covering all stages of the business growth lifecycle.	<ul style="list-style-type: none"> • Manage and oversee the delivery of the Northern Ireland Enterprise Support Service (NIESS) on behalf of all 11 councils and deliver targeted support in Belfast to meet funder and statutory targets, delivering the Go Succeed programme to drive business starts and support business growth. • Establish the Local Economic Partnership (LEP) to support delivery of sub-regional economic development priority actions. • Support the development of the social enterprise sect through the provision of mentoring, workshops and upskilling. • Oversee the management of the Innovation Factory to maximise occupancy levels and optimise inclusive growth opportunities for existing tenants. 	City Growth and Regeneration
Create inclusive pathways to good employment opportunities and the delivery of good jobs	<ul style="list-style-type: none"> • Review progress on delivery of BCC priorities inclusive economic growth and innovation and develop city leadership programme to support inclusive growth and innovation. • Deliver employment and upskilling academies to support business growth by promoting inclusive labour market opportunities in line with industry demand. • Support management and development of the Belfast Labour Market Partnership. • Delivery of the Belfast Business Promise scheme. • Complete review of the undertake review of the Belfast Business Promise pilot phase and agree action plan for going forward. 	City Growth and Regeneration SP&R Committee

<p>Continue to support and strive for the creation of a sustainable circular economy to ensure that materials aren't wasted and nature is regenerated.</p>	<ul style="list-style-type: none"> Support our suppliers by helping business cashflow through the prompt payment of invoices. 	
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Our economy – Corporate performance indicators		
Priority area and objective	Key performance indicators	Targets 2025-26
Productivity and innovation	Number of small and medium-sized enterprises (SMEs) supported to engage in digital innovation	425 SMEs
	Amount of funding made available to organisations to engage in digital innovation	£600,000
Inclusive and Sustainable Growth	Number of events delivered through the Belfast Learning City Festival	130 events
	Number of organisations signed up to the Belfast Business Promise accreditation	100
	Number of jobs promoted through business start-up activity. (The delivery of client-led business plans under the Go Succeed programme)	325
	Number of (i) Regional and (ii) Belfast individuals/ entrepreneurs supported through start-up activity.	(i) 4300 (ii) 839
	Number of (i) Regional and (ii) Belfast businesses supported through business growth activity.	(i) 2000

		(ii) 380
	Percentage of (i) Regional and (ii) Belfast Go Succeed participants engaged who are female	(i) 50% (ii) 50%
	Percentage of participants who move into a positive outcome from an Employment or Upskilling Academy.	75%



Theme 5: Our place

A key ambition of 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. In order to achieve this, Council has a key role to play in terms of supporting housing led regeneration across the city.

We also want to ensure quality placemaking and that Belfast is a liveable city in which local people are connected to their community and both residents and visitors are able to connect with jobs, services and amenities in safe, active, accessible, and sustainable ways in the long-term.

Enhancing our city centre is also crucial to ensure that Belfast is a thriving and inclusive destination for residents and visitors alike.

We will continue to strengthen and build on our sense of place by accelerating major regeneration schemes. These will seek to deliver inclusive economic, social and environmental benefits, whilst protecting and enhancing access to our built and natural heritage.

To enhance our place in 2025-26 we will:

Quality place-making and housing-led regeneration		
Strategic Intent	Actions for 2025-26	Committee
Support and work with partners to address housing challenges.	<ul style="list-style-type: none"> Deliver the housing-led regeneration programme, working in partnership with the Private Sector Partner (PSP) and external partners, including establishing and overseeing governance arrangements across the PSP indicative workstreams, progressing the Strategic Site Assessments Phase 2, including Tranche 1 delivery routes, partnership working with DfC and Clanmil Housing Association as an outworking of the Inner North West Development Brief for the development of a city centre housing-led regeneration scheme and advancing placemaking action plan for agreed priority areas. 	Strategic Policy and Resources City Growth & Regeneration
Monitor the implementation of the Plan Strategy and produce the Local	<ul style="list-style-type: none"> Monitor the implementation of the Local Development Plan Strategy. Progress the development of the Local Policies Plan (LPP) to public consultation. 	Strategic Policy & Resources

Ensure the Eastern Transport Plan aligns with and supports our ambitions for a connected and sustainable city	<ul style="list-style-type: none"> Work with the Department for Infrastructure to ensure that the Eastern Transport Plan aligns with and supports our ambitions for a connected and sustainable city. 	City Growth & Regeneration

City Regeneration and Investment		
Strategic Intent	Actions for 2025-26	Committee
Safeguard our heritage and historic assets	<ul style="list-style-type: none"> Undertake work to safeguard our historic and heritage assets within the Capital Programme including Wilmont House, Floral Hall, City Hall, St. George’s Market, Ulster Hall, Palm House and others, ensuring their appropriate end use where necessary. Undertake health & safety works at Floral Hall. Progress a feasibility study for the Palm House. Initiate development work on Historic Cemeteries within the Capital Programme. Progress delivery of physical improvements to Belfast Zoo as part of the Capital Programme. 	Strategic Policy & Resources
Work to secure funding to sustain the long-term use of 2 Royal Avenue	<ul style="list-style-type: none"> Conclude the EoI for the sustainable long-term use of the ground Floor for 2 Royal Avenue. Continued development of the LGBTQIA+ Hub proposal at 2 Royal Avenue through the PEACEPLUS Local Action Plan. 	Strategic Policy & Resources

<p>Address the challenges facing the city to maximise investment, generate rates and support growth in the surrounding neighbourhoods and wider region</p>	<ul style="list-style-type: none"> • Undertake a strategic engagement programme aligned to the Belfast Place Based Growth Proposition, working with city, regional and national government partners to seek to secure place-based and regeneration investment funding. • Deliver an overarching City Development and Investment programme, including progressing options for vesting and/or acquisition by agreement of the Tribeca site in whole or in part; implementing the proposed recommendations from the City Centre Investment Fund Review; and progressing options for the future use and development of the Sixth in partnership with the council’s LLP partner. • Delivery of the City Wide Vacant to Vibrant capital grant scheme. • Position the City to Compete, working in partnership with the Belfast City & Region Place Partnership. • Work with external partners to deliver the Future City Centre Programme. • 	<p>Strategic Policy & Resources</p> <p>City Growth & Regeneration</p>
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<h2 style="text-align: center; background-color: #c00000; color: white; padding: 5px;">Cultural and tourism development</h2>		
Strategic Intent	Actions for 2025-26	Committee
<p>Grow Tourism in the City</p>	<ul style="list-style-type: none"> • Progress Belfast Stories, a landmark major tourism anchor in the city centre, to RIBA stage 3a and secure BRCD funding. • Deliver year 4 of Make Yourself at Home, the 10-year tourism plan for Belfast. • Position and promote Belfast in national and international markets through investment in Visit Belfast to increase the value of tourism to the local economy. • Deliver the annual City Events programme of large-scale public city events and activities attracting local audiences and out-of-state visitors. • Plan and prepare to host the Fleadh Cheoil na hEireann 2026. • Manage and oversee the delivery of the commercial assets, including Belfast Zoo, Belfast Castle & Malone House, ensuring value for money and long-term sustainability. • Improve the visitor experience at St George’s Market to drive footfall and enhance customer satisfaction and provide support for city markets. 	<p>Strategic Policy & Resources</p> <p>City Growth & Regeneration</p> <p>Strategic Policy & Resources</p>

	<ul style="list-style-type: none"> • Support and progress the delivery of neighbourhood tourism physical projects, improving the city's local tourism facilities and infrastructure i.e. Titanic People Exhibition Centre, the Act Initiative Community Hub & Visitor Centre and Michael Davitt's Community Heritage Centre. 	
Create a culturally vibrant city	<ul style="list-style-type: none"> • Deliver Year 5 of A City Imagining, Belfast's 10-year cultural strategy. • Deliver Year 2 of the music strategy, Music Matters – a roadmap for Belfast. 	City Growth & Regeneration

Our place – Corporate performance indicators

Priority area	Key performance indicators	Targets 2025-26
Connectivity, active and sustainable travel	Number of greenways/ pathways progressed	2
City regeneration and investment	Progressed the delivery of landfill gas extraction system at North Foreshore	TBC
	Progressed the delivery of additional NIE capacity at North Foreshore	TBC
	Progressed work with the developer undertaken to progress the Master Development Agreement for the 250-acre Giant's Park site	TBC
	Total number of previously vacant city-wide properties that are occupied as a result of the Vacant to Vibrant intervention	20
Cultural and tourism development.	Number of neighbourhood tourism physical projects progressed	3
	Number of projects securing match funding from external partners for neighbourhood tourism physical projects	3
	Number of visitor servicing enquiries (Visit Belfast)	805000
	Number of people attending the annual programme of large-scale public city events	111,000

Theme 6: 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 2025-26 we will:

Re-naturing the city and increasing resilience to climate change		
Strategic Intent	Actions for 2025-26	Committee
Increase the number of trees across the city.	<ul style="list-style-type: none"> • Launch the tree warden scheme to improve the maintenance of existing woodland, urban tree and street trees. • Continue to deliver the Belfast City Council's Tree Strategy and action plan to help manage and improve the tree scape in the city. • Start to implement the tree establishment strategy. 	
Protect and enhance our local environment and natural eco-systems .	<ul style="list-style-type: none"> • Develop the Local Biodiversity Action Plan to set out our approach to address threatened species and habitats and protect and restore biological systems. • Develop a demonstrator site in Botanic Gardens and test nature-based solutions through the UPSURGE project to strengthen climate resilience. • 	P&C Committee
Promote the uptake of nature-based solutions across the city to	<ul style="list-style-type: none"> • Identify and target funding opportunities to scale up nature-based solutions across the city, targeting areas most in need. 	Climate and City Resilience Committee

support climate resilience.		
Improve air quality	<ul style="list-style-type: none"> Coordinate the delivery of the Belfast City Council Air Quality Action Plan 2021 – 2026, in working partnership with Belfast Air Quality Steering Group Members. 	Climate and City Resilience Committee

Creating a sustainable circular economy		
Strategic Intent	Actions for 2025-26	Committee
Reduce the carbon / environmental impact of municipal waste	<ul style="list-style-type: none"> Approve a Single Use Plastic Policy for the Council. 	
Promote sustainable circular economy approaches	<ul style="list-style-type: none"> Complete the Horizon Europe funded UP2030 project which aims to embed net zero in urban planning. 	City Growth & Regeneration Climate and City Resilience Committee
Embed sustainable food practices and partnership working in Belfast.	<ul style="list-style-type: none"> Approval of a city-wide Sustainable Food Strategy, with associated delivery and monitoring arrangements and start implementation. Continue to coordinate the Belfast Sustainable Food Partnership. Develop a sustainable food policy for the Council that addresses waste, sourcing, packaging, emissions measurement and an events protocol. 	Climate and City Resilience Committee
Reduce energy consumption (and bills) of housing and public	<ul style="list-style-type: none"> Support the development of a neighbourhood retrofit pilot (led by social housing providers) through the Belfast Retrofit Delivery Hub. 	Climate and City Resilience Committee

and commercial buildings.		
Decarbonise the heat supply to buildings in the city.	<ul style="list-style-type: none"> • Complete feasibility study, market readiness assessment, business model development, route to market, community opportunities assessment and impact assessment for a low carbon heat network. • Initiate pre-procurement market engagement for a low carbon Heat Network for Belfast City Centre. 	Climate and City Resilience Committee

Innovating to net-zero		
Strategic Intent	Actions for 2025-26	Committee
Enable the city to decarbonise at scale	<ul style="list-style-type: none"> • Develop a pipeline of investable local energy projects arising from the Local Area Energy Plan, with a focus on a heat network and solar PV. • Identify and respond to emerging funding opportunities and secure funding for projects. • Continue to engage with investors and financial institutions to explore new financial models. 	Climate and City Resilience Committee
Create an exemplar net Zero Tech Park in the Harbour Estate to develop, test and commercialise green technologies.	<ul style="list-style-type: none"> • Continue to contribute to a shared vision and a compelling place-based narrative to attract investors. 	Climate and City Resilience Committee
Develop a stable supply of green energy to the Net Zero Park and surrounding lands to support the industrial cluster.	<ul style="list-style-type: none"> • Engage with city stakeholders to create an affordable sustainable energy supply including exploring a green energy hub. 	Climate and City Resilience Committee

Monitoring, learning and reporting	<ul style="list-style-type: none"> Collate climate data for annual disclosure to the Carbon Disclosure Project and Council Climate Action Scorecards. 	Climate and City Resilience Committee
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Climate Action Plan		
Commence delivery of the Council Corporate Climate Action Plan to increase the climate resilience of Council assets and services and progress towards Council net zero emissions*		
Strategic Intent	Actions for 2025-26	Committee
Ensuring BCC is equipped with the tools and mechanisms to successfully enable it to become a net zero, resilient council	<ul style="list-style-type: none"> Develop and launch an accessible climate data platform to track progress on delivering climate adaptation and mitigation actions. Develop a sustainable food policy for the Council that addresses waste, sourcing, packaging, emissions measurement and an events protocol. Prepare departments for data collection required for Public Body Reporting under the Climate Change Act. Prepare mitigation report (Oct 2025) and adaptation report (March 2026) for submission to DAERA in line with Public Body Reporting requirements. Develop a sustainable/ low carbon procurement policy and supplier guidance documents to support a transition to an inclusive, net zero and resilient future. 	C&CR Committee
Ensuring BCC is future proofed and resilient to flood and heat related risk	<ul style="list-style-type: none"> Update the BCC Climate Risk Assessment in line with the new mandatory Public Body Reporting requirements (under the Climate Change Act). Apply SUDs policy and guidance (SUDS Manual C753) as standard practice in the Capital Programme Start to deliver the Tree Establishment Strategy and continue the One Million Trees Programme. 	C&CR Committee
Achievement of a low-carbon and sustainable	<ul style="list-style-type: none"> Complete a second phase of building energy audits - (Andersonstown LC, Lisnasharragh LC, Templemore Av LC, Brook LC) and the Waterfront Hall. 	C&CR Committee

energy system and Council estate	<ul style="list-style-type: none"> • Develop the integration of whole life carbon assessments as standard practice in the Capital Programme. • Launch a phased metering and retrofitting programme across BCC’s top energy users based on the findings of the building level audits of Adelaide, Cecil Ward, City Hall and Duncrue. • Scope out a strategy to increase renewable and low-carbon energy use through corporate power purchase agreements. 	
Achievement of net zero and sustainable Council-related transport	<ul style="list-style-type: none"> • Review the Business Travel Policy and develop the Sustainable Staff Travel Plan to encourage modal shift, active travel and more fuel-efficient driving for Council staff. • Conduct a commercial assessment of Council land suitable for installing low emission vehicle (LEV) charging points. • Repurpose parking spaces for car clubs and cycle parking and integrate appropriate facilities to support active travel e.g. shower and changing facilities. • Through sustainable procurement, aim to use local suppliers to the Council to reduce miles travelled within the confines of procurement legislation and Local Govt Act restrictions. 	C&CR Committee
Continue to deliver our Fleet Strategy	<ul style="list-style-type: none"> • Contribute to developing the Net Zero Fleet Replacement Strategy to agree council approach to transition to an alternative (non-fossil) fuel. • Continue to deliver the Fleet Replacement Programme gradually replacing existing old fleet with new low emission vehicles. 	P&C Committee
Enabling the Council and its operations to support the transition to a more circular economy	<ul style="list-style-type: none"> • Initiate the development an internal Council-level Waste Management Plan which aligns with the Waste Management Hierarchy and with an emphasis on green waste. • Continue to progress the proposal for a single use plastics policy for the Council. • Develop a mechanism to track and report on internal Council generated waste. 	C&CR Committee

Our planet – Corporate performance indicators

Priority area	Key performance indicators	Targets 2025-26
a) Re-naturing the city and increasing resilience to climate change	Number of Council open space sites with dedicated areas positively managed for biodiversity (e.g. grassland management, wetlands, hedgerows, woodlands, fen etc)	4
	The number of hectares of council lands within designated parks and open spaces positively managed for biodiversity (e.g. grassland management, wetlands, hedgerows, woodlands, fen grassland management etc.)	Establish a baseline
	Air Quality Standards: <ul style="list-style-type: none"> • Nitrogen dioxide (NO₂). • Particulate matter PM₁₀ • Fine particulate matter PM_{2.5} • Carbon monoxide, sulphur dioxide and ozone objectives. 	100% 100% 100% 100%
b) Creating a sustainable circular economy	Percentage of council municipal waste arisings that is sent for recycling	38.5%
	Amount of (tonnage) of biodegradable council collected waste that is landfilled	7,000t
	Percentage 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
c) Innovating to net zero	Council CO ₂ e emissions (Scope 1, 2 and 3) <ul style="list-style-type: none"> • Scope 1 - gas, oil, HVO, diesel • Scope 2 - purchased – electricity consumption • Scope 3 - purchased - goods and services, business travel, employee commuting, waste) 	TBC
	Global Carbon Disclosure Project Score	A

	Number of Council Corporate Climate Action Plan short-term priorities completed	19
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Theme 7: 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 2025-26 we will:

Inclusive growth and anti-poverty		
Strategic Intent	Actions for 2025-26	Committee
Promote and embed Inclusive Growth into our business as usual	<ul style="list-style-type: none"> Finalise the Inclusive Growth Toolkit and start to embed its use across the Council. Finalise the Inclusive Growth Index and start to embed its application across the Council. 	SP&R Committee
Through our inclusive growth commitments, continue to build on our procurement, employment, and investment practices	<ul style="list-style-type: none"> Redesign the Social Value Procurement Policy as a Sustainable Procurement Policy to include, Social Value, Ethical, Low Carbon. Review and Inform the Council's Internal Procurement Policy in line with the Council's Low Carbon Social Value, efficiency and ethical ambitions. Develop a Procurement Framework for the city. 	Strategic Policy and Resources
Help address vulnerabilities in Belfast and respond to societal challenges	<ul style="list-style-type: none"> Deliver an enhanced Learning City Festival to promote and encourage lifelong learning for people of all ages across Belfast. Establish an Anti-Poverty Network in Belfast to support and facilitate a co-ordinated approach to tackling poverty across the city. Extend delivery of the Hardship Programme to ensure that support is available for those most impacted by poverty and the cost-of-living crisis. Provide funding and support to the Voluntary, Community and Social Enterprise (VCSE) sector to enable them to deliver local services across the city. 	SP&R Committee

Good relations and a shared future

Strategic Intent	Actions for 2025-26	Committee
Prioritise supporting new communities through the implementation of our Good Relations Action Plan	<ul style="list-style-type: none"> • Continue to implement the Good Relations Action Plan to support the delivery of locally identified good relations priorities. • Complete two capital projects in partnership with The Executive Office’s Urban Villages Initiative, designed to deliver good relations outcomes including ABC Health & Leisure Hub and Sandy Row Arts & Digital Hub. 	SP&R Committee
Through the EY funded PEACEPLUS, support peace and prosperity through the implementation of the Local Community Action Plan .	<ul style="list-style-type: none"> • Deliver local community actions plans as part of the Peace PLUS programme, to fund community activities and infrastructure project that help build peace and reconciliation in Belfast. • Progress delivery of up to 5 capital projects across the city as part of the PEACE PLUS Local Action Plan to promote inclusive and shared spaces across Belfast. i.e. Sanctuary Theatre, Distillery Street Redevelopment Project, Annadale Open Space, Access to the Hills and LGBTQIA+ Hub. 	P&C Committee SP&R Committee
Continue to work to ensure that Belfast is a safe city through the implementation of a new Police and Community Safety Action Plan for the city.	<ul style="list-style-type: none"> • Deliver the Police and Community Safety Action Plan to make people feel safer and increase confidence in Policing. • 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. • Deliver a programme to help end violence against women and girls (EVAWG). 	P&C Committee

Older people

Strategic Intent	Actions for 2025-26	Committee
Help make Belfast a great place to grow older through delivering on the 2022-2026 Belfast Age Friendly Plan .	<ul style="list-style-type: none"> Support and deliver the Belfast Age Friendly Plan 2023-27 to help enhance the quality of life for people as they age. 	P&C Committee

Children and young people

Strategic Intent	Actions for 2025-26	Committee
Facilitate, an active and engaged Belfast City Youth Council to ensure that the needs of children and young people are reflected within our Belfast Agenda and council priorities.	<ul style="list-style-type: none"> 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. 	P&C Committee
Prioritise the development of a three-year action plan for play development across the city.	<ul style="list-style-type: none"> Develop and implement a three-year action plan for play development across the city. 	P&C Committee

Compassionate city – Corporate performance indicators

Priority area	Key performance indicators	Targets 2025-26
a) Inclusive growth and anti-poverty	Amount (£) of hardship programme funding delivered	£1.1m
	Number of social supermarkets supported	15
	Retain Belfast Business Promise Ambassador Status	Retained
b) Good relations and a shared future	Number of Local Community Action Plans delivered	10
	Amount (£) of EVAWG funding awarded and delivered funding as part of an open call small grants programme	£255k
	Amount (£) of funding administered through the Regional Change Funding to EVAWG expert organisations	£1.2m
	Number of capital projects progressed under PEACE PLUS Local Action Plan	5
	Number of good relations projects supported	25
	Amount (£) of Good Relations grant funding awarded	£160,000
	Number of participants engaged in good relations activity	35,000
c) Older people	Number of participants at age friendly events	1000
d) Children and young people	Number of Play sessions delivered	1500

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 2025-26	
Reports to	Frequency
Corporate Management Team	Quarterly
Strategy, Policy and Resources Committee	Annually
Full Council	Annually

Formal reporting arrangements are in place to ensure that the Annual Corporate Delivery Plan 2025-26 is effectively delivered in tandem with our Performance Improvement Plan 2025-26. 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 throughout the year with a formal end of year report 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.