

Improvement objective 1: Our services and facilities

What we want to achieve

Maintain and where appropriate improve resident satisfaction with the council and the services and facilities that we provide.

What we will do

- Improve our customer care practices by continuing to implement our customer focus programme.
- Improve the efficiency and effectiveness of key services, focusing this year on our services that help make the city clean and green.
- Upgrade and improve our Leisure facilities by continuing to implement our Leisure Transformation Programme.

How we will measure our performance (potential new / additional)

Performance Indicators	2020/21	2021/22	2022/23	2023/24 Target
Customer contact service level (people answered within 120 secs)	-	67%	68%	73%
Percentage of corporate complaints resolved within timeframe	65.5%	71.6	72.3%	75%
Number of adult and junior leisure centre monthly prepaid memberships (including swim school)		23,339	27,582	30,500
Throughput / footfall – number of people using leisure centres (individual unique customer visits)		2,029,310	2,810,202	3,100,000

Activities to support this improvement objective

Improve our customer care				
Milestones	Q1	Q2	Q3	Q4
Create a strategy for expanding the provision and uptake of automated digital channels	✓			
Develop of performance metrics to measure the impact of the customer programme			✓	

Develop service level agreements and transactional customer satisfaction measurement			✓		
Develop and implement an approach for seamless customer transactional relationship across all contact channels (single view of customer)					✓
Responsible Chief Officer	Programme Director Customer Focus				
Reporting Committee	Strategic Policy and Resources Committee				

Improve key services					
Milestones		Q1	Q2	Q3	Q4
Carry out a robust review of city centre governance and management arrangements			✓	✓	
Convene a 'City Centre Delivery Group' to bring together key stakeholders to implement city centre strategies			✓	✓	
Develop an operational improvement plan for delivery of pest control services			✓		
Responsible Chief Officer	Strategic Director of City & Neighbourhood Services				
Reporting Committee	People & Communities Committee				

Improve our facilities					
Milestones		Q1	Q2	Q3	Q4
Complete construction works at Templemore Baths and launch facility		✓			
Continue to develop business case for Girdwood indoor sports facility		✓	✓	✓	✓
Continue to develop options for Leisure Transformation Phase 4 aligned to the Physical Activity and Sports Development Strategy		✓	✓	✓	✓
Responsible Chief Officer	Director of Physical Programmes				
Reporting Committee	Strategic Policy and Resources Committee				

Improvement objective 2: Our communities

What we want to achieve

Improve our local areas and enhance how we engage and support residents so everyone can enjoy good quality of life.

What we will do

- Support our residents, especially those most vulnerable, through the cost-of-living crisis.
- Improve the physical condition of local neighbourhoods.
- Improve our parks and playgrounds and encourage people to be physically active.
- Enhance and improve how we engage and involve our residents.

How we will measure our performance and impact (current)

Performance Indicators	2021-22	2022-2023	Target	Mid-year
Number of parks and green spaces with green flag accreditation	20	20	20	20
Number of responses to consultation surveys per annum (via Your Say Belfast)	6,797	8,846	n/a	3434
Public participation levels in participatory budgeting (PB) decision making events	-	-	150	675*
Number of residents accessing online cost-of-living support and advice or 'warm and welcome spaces'	-	-	n/a	-

How we will measure our performance and impact (potential new / additional)

Performance Indicators	2020/21	2021/22	2022/23	2023/24 Target
Investment in new/ upgraded playgrounds				£580k
Total BCC capital investment in neighbourhoods				TBC

Activities to support this improvement objective

Support our residents, especially those most vulnerable, through the cost-of-living crisis					
Milestones		Q1	Q2	Q3	Q4
Develop framework for provision of council services to help address cost-of-living crisis		✓	✓	✓	
Develop a cost-of-living support and awareness campaign to signpost residents to support services and advice		✓	✓	✓	
Develop targeted initiatives to address food and fuel poverty and their impact on low-income households		✓	✓	✓	✓
Undertake a review of council and Department for Communities funded advice services		✓	✓	✓	✓
Implement the Belfast warm and well programme to support vulnerable people in cold homes during winter				✓	✓
Responsible Chief Officer	Director of City and Organisational Strategy and Strategic Director of City & Neighbourhood Services				
Reporting Committee	Strategic Policy and Resources Committee and People and Communities Committee				

Improve our neighbourhoods - Neighbourhood Regeneration Fund:					
Milestones		Q1	Q2	Q3	Q4
Stage 2: development (uncommitted projects) - work with groups at Stage 2 to develop their projects		✓	✓	✓	
Stage 3: delivery (committed projects) – work with groups at Stage 3 to implement their projects.					✓
Responsible Chief Officer	Director of Physical Programmes				
Reporting Committee	Strategic Policy & Resources Committee				

Improve our parks and playgrounds and encourage people to be physically active					
Milestones		Q1	Q2	Q3	Q4
Initiate major capital project to improve Marrowbone Millennium Park.		✓	✓	✓	
Initiate major capital project to improve Pitt Park			✓	✓	✓
Complete major capital project to improve Paisley Park Sportsplex		✓	✓	✓	
Initiate major improvement works to Ballysillan Playing Fields in collaboration with partners		✓	✓	✓	✓

Deliver the Playground Improvement Programme for 2023 – 2024 including Loughside Park playground, Northlink playground and New Lodge playground		✓	✓	✓	✓
Maintain our green flag and green flag heritage award status across our parks and open spaces (20)			✓		
Develop and implement a Physical Activity and Sports Strategy					✓
Responsible Chief Officer	Director of Physical Programmes and Strategic Director of City & Neighbourhood Services				
Reporting Committee	People & Communities Committee, Strategic Policy & Resources Committee				

Enhance and improve how we engage and involve					
Milestones		Q1	Q2	Q3	Q4
Support the Active Belfast participatory budgeting (PB) pilot		✓	✓	✓	
Improve how we engage with newer communities and other seldom heard groups within Belfast		✓	✓	✓	✓
Explore options for enhancing engagement with the Youth Council		✓	✓	✓	✓
Provide training and develop guidance notes for staff to ensure widest participation and good practice.		✓	✓	✓	✓
Support the Belfast Youth Council to identify key priorities and actions for taking forward in 2023-24		✓	✓	✓	✓
Responsible Chief Officer	Director of City and Organisational Strategy and Strategic Director of City & Neighbourhood Services				
Reporting Committee	Strategic Policy and Resources Committee and People and Communities Committee				

Improvement objective 3: Our economy

What we want to achieve

Help small businesses, including social enterprises and co-operatives, to develop and grow, and by doing so, help create opportunities for local jobs and employment.

What we will do

- Deliver support through our local business start-up programmes.
- Deliver the 'Go for it' programme for start-up support for 2023-2024.
- Help mobilise and deliver the new enterprise support service.

How we will measure our performance and impact (current)

Performance Indicators	2021-22	2022-23	Target	Mid-year
Number of jobs promoted through the 'Go For It' programme [statutory performance indicator]	311	299	163	-
Business start-up and growth activity:				
- Number of business plans developed	518	476	260	263
- Number of participants or businesses supported	731	503	658	-

How we will measure our performance and impact (new / additional)

Performance Indicators	2020/21	2021/22	2022/23	2023/24 Target
Nothing additional recommended				

Activities to support this improvement objective

Support local businesses, social enterprises and co-operatives					
Milestones		Q1	Q2	Q3	Q4
Continue to deliver the 'Go for it' programme for start-up support for 2023-2024		✓	✓		
Work with councils across the region to mobilise the new enterprise support service (launch in September 2023)		✓	✓		
Deliver the new enterprise support service				✓	✓
Responsible Chief Officer	Director of Economic Development				
Reporting Committee	City Growth & Regeneration Committee				

Improvement objective 4: Our environment

What we want to achieve

Help tackle climate change, protect our environment and improve the sustainability of Belfast.

What we will do

- Help tackle climate change by developing and implementing a BCC Climate Plan.
- Continue to protect our environment by developing a BCC tree strategy, a local biodiversity action plan and by continuing to roll out the One Million Trees programme.
- Increase the level of recycling across the city and reduce our reliance on landfill.

How we will measure our performance and impact (current)

Performance indicators	2020-21	2021-22	2022-23	Target
One Million Trees Programme - number of trees planted per annum	39,000	24,000	63,500	45,000
Carbon disclosure project (CDP) score	-	B	A	A
Northern Ireland environmental benchmarking survey rating	-	-	-	Silver

Statutory performance indicators	2020-21	2021-22	2022-23	Target	Mid-year
Amount of (tonnage) of biodegradable council collected waste that is landfilled	30,071	35,783	28,444	28,000	6,955
% of household waste collected that is sent for recycling (or prepared for re-use)	43%	41%	41%	42%	42%
Amount (tonnage) of council collected municipal waste arisings	171,795	168,037	157,892	158,000	82,514

Note: The waste figures for mid-year have been verified.

How we will measure our performance and impact (new / additional)

Performance Indicators	2020/21	2021/22	2022/23	2023/24 Target
% of the council's vehicle fleet switching fuel consumption to HVO				90%

Activities to support this improvement objective

Climate change								
Milestones					Q1	Q2	Q3	Q4
Agree a strategic approach to climate mitigation and action within council:								
-	Publish a council climate risk plan				✓	✓		
-	Publish a council climate plan				✓	✓		
-	Publish a council climate investment plan						✓	
Roll out the council climate fund					✓	✓	✓	✓
Undertake energy audits across four council buildings					✓	✓	✓	✓
Maintain our carbon disclosure score and apply to the Northern Ireland environmental benchmarking survey					✓	✓		
Responsible Chief Officer	Belfast Climate Commissioner							
Reporting Committee	Climate & City Resilience Committee							

Protecting our environment								
Milestones					Q1	Q2	Q3	Q4
Develop a 5-year action plan for the delivery of the Belfast Open Spaces Strategy							✓	✓
Review capacity to ensure compliance with statutory biodiversity duty, including control of invasive species, and resource any changes identified						✓	✓	

Take steps to transition council fleet (vehicles) to alternative or greener fuels		✓	✓	✓	✓
Complete development of a tree strategy for Belfast				✓	
Commence year 1 of associated action plan					✓
Belfast One Million Trees					
Carry out site identification and assessment		✓	✓	✓	
Carry out tree planting				✓	✓
Responsible Chief Officer	Strategic Director of City & Neighbourhood Services and Belfast Climate Commissioner				
Reporting Committee	People & Communities Committee and Climate & City Resilience Committee				

Increasing recycling and managing our waste					
Milestones		Q1	Q2	Q3	Q4
Agree the way forward for the expansion of the kerbside sortation model for recycling		✓	✓		
Utilize treatment technologies to increase recycling and reduce reliance of landfill		✓	✓		
Work with partners to explore options that promote a circular economy		✓	✓	✓	✓
Develop a proposal for single-use plastics policy for the council		✓	✓	✓	✓
Responsible Chief Officer	Strategic Director of City & Neighbourhood Services				
Reporting Committee	People and Communities Committee				

Improvement objective 5: Our city

What we want to achieve

Revitalise our city and help it to innovate in an inclusive and sustainable way.

What we will do

- Encourage digital innovation across the city by continuing to deliver the Smart District programme.
- Revitalise and support our city centre by continuing to implement the Vacant to Vibrant City Centre Scheme.
- Improve public spaces and greenways across the city.

How we will measure our performance and impact (current)

Performance indicators	2019	2021	2023	Target
Number of small and medium-sized enterprises (SME) and companies directly engaged in the Smart District programme	New	New	145	30

How we will measure our performance and impact (new / additional)

Performance Indicators	2020/21	2021/22	2022/23	2023/24 Target
The total number of previously vacant city centre properties that have been awarded the Vacant to Vibrant grant and will become occupied as a result of the intervention	-	-	5	16
The total amount of funding (£) awarded to city centre traders to address vacancy.	-	-	£92,432.70	£290,000*
The total number of people engaged (traders, developers, business owners, landlords etc) in assisting with the completion of applications to the Vacant to Vibrant intervention.	-	-	219	360

*Rationale for funding target = 10 awards@25k + 2 awards @ 15k + 4 awards @ 2.5k = 16 awards @ 290k

Activities to support this improvement objective

Encourage digital innovation				
Milestones	Q1	Q2	Q3	Q4
City SME challenge programme				
Complete and gain approval for the £1m City Deal business case	✓			
Public launch of the competition		✓		
Phase 1 Accelerator for SME applicants			✓	
Phase 2 Proof of Concept development				✓
Building citizen digital innovation capacity (CODI):				
Complete feasibility and stakeholder engagement	✓			
Business case developed for funding with city partners		✓	✓	
Establish core functions for phase 1 CODI delivery				✓
Establish first Smart District innovation hub				
Agree optimal location for first testbed programme with partners	✓			
Complete testbed programme design	✓			
Submit business case for funding – infrastructure and SME competition			✓	
First SME challenge call competition				✓
Responsible Chief	Strategic Director of Corporate Services			
Reporting Committee	Strategic Policy and Resources Committee			
Revitalise and support our city centre				
Milestones	Q1	Q2	Q3	Q4
Vacant to Vibrant scheme: process applications and manage the scheme	✓	✓	✓	✓
Vacant to Vibrant scheme: prepare an interim (year 1) review report for committee.	✓	✓		

Responsible Chief	Director of City Regeneration and Development
Reporting Committee	City Growth and Regeneration Committee

Improve public spaces and greenways				
Milestones	Q1	Q2	Q3	Q4
Initiate major capital project to improve Cathedral Gardens	✓	✓	✓	✓
Complete construction of Forth Meadow Community Greenway	✓	✓	✓	✓
Complete construction of phase 2 at the Lagan Gateway	✓	✓	✓	✓
Install new statues and stained-glass windows in Belfast City Hall	✓	✓	✓	✓
Responsible Chief	Director of Physical Programmes			
Reporting Committee	Strategic Policy and Resources Committee			

Planning [Statutory performance indicators]

Planning	2020-21	2021-22	2022-23	2023-2024 Target
Average (weeks) processing time for major planning applications	37	31	57.6(p)	30
Average (weeks) processing time for local planning applications	14	17	20.2(p)	15
Percentage of enforcement cases processed within 39 weeks	93.2	83%	86.5%(p)	70%