

Corporate Delivery Plan

2026 - 2027



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Belfast
City Council



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Introduction

The 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 2026 - 2027.

The delivery plan is our roadmap to drive change, continuous improvement and show progress towards achieving a more efficient, effective, and dynamic organisation. This document identifies the priority services and actions that will ensure delivery of the three-year corporate plan.

The annual corporate delivery plan includes a range of key performance indicators and targets which allow us to measure, monitor and review our progress and achievements, and identify challenges that we need to address as a whole council.

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. In these times, it is more important than ever that our commitment to ensuring our residents and stakeholders receive the highest standards in service delivery, transparency, and responsiveness are upheld.

It is important to recognise that both the Corporate Plan 2025 - 2028 and the annual Corporate Delivery Plan 2026 - 2027 are live, working documents; more activity may be included over time to respond to new corporate policy and strategy, new and evolving 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 seven strategic themes outlined below:



Theme 1: Our services

We are committed to delivering highly effective, efficient and customer focused services for our residents and stakeholders. We 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 2026 - 2027 we will:		
Strategic Intent	Actions to be delivered in 2026 / 2027	Committee Oversight
Planning and Building Control	Deliver planning service including provision of advice to customers, pre-application discussion, planning applications; Tree Preservation Orders and enforcing breaches of planning control.	Planning
	Deliver Planning Service Improvements leading to high quality, timely planning decisions aligned to the Belfast Agenda and Local Development Plan and maximise the value of the regional planning IT system.	Planning
	Deliver statutory Building Control functions covering building regulations, dangerous structures, entertainment, and other licensing functions.	Licensing / People and Communities (P&C)
	Deliver the Dual Language Street Sign Policy.	P&C
Bereavement Services	Continue to deliver a high standard and customer focused Bereavement and Cemetery Service.	P&C
	Support the Identification, acquisition, and development of new burial land provision for Belfast City Council.	P&C
	Prepare for the new Crematorium development and the repurposing of the existing crematorium in the grounds of Roselawn Cemetery.	P&C
Waste Collection & Recycling	Operate daily bin collections of household and commercial waste through the deployment of adequate and efficient resources.	P&C
	Continue to roll out smaller refuse collection vehicles on narrow and congested streets to improve collection service.	P&C
	Delivery of waste management services across Belfast.	P&C
	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.	P&C
	Deliver phase three of the kerbside glass expansion programme to enhance customer service and improve recycling rates.	P&C

Port Health	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
Cleansing	Deliver a street cleansing programme to create a cleaner and greener city.	P&C
	Deliver an extended power washing programme within the City Centre.	P&C
Theme 1: Our Services KPIs		
Key Performance Indicator		Target
Percentage of service requests completed for missed bins within five working days		92%
Number of additional households provided with kerbside glass collections		23,000
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 concluded within 39 weeks		70%

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 2026 - 2027 we will:		
Strategic Intent	Actions to be delivered in 2026 /2027	Committee Oversight
Agree and progress the Transformation & Efficiency Programme.	Delivery the cash savings necessary and redirect to ensure Members' ambitions are adequately resourced.	SP&R
	Finalise and commence delivery of the long-term Transformation Programme with a focus on governance, finance, people, services and assets pillars.	SP&R
Prioritise the implementation of our People Strategy	Show continued visible commitment to our people by working towards and achieving Diversity Charter Mark - Gold Level.	SP&R
	Update our learning and development policy to include a review of the Assistance to Study scheme and implement the new agreed PDP (My Action Plan process).	SP&R
	Continue to develop our frontline staff through the frontline development programme.	SP&R
	Continue to develop our leaders and managers at all levels through our leadership development programme.	SP&R
	Undertake a final review of the Pilot Workstyles Policy which outlines arrangements for the hybrid working model and report to CMT for a decision on future working arrangements post pilot.	SP&R
	Build the capacity of our elected members via appropriate development programmes.	SP&R
	Implement the agreed approach to individual performance management via the senior manager appraisal process and the MAP process.	SP&R
	Continue to build and deliver the rolling apprenticeship programme.	SP&R
	Continue to deliver the 'Workplace Health and Wellbeing Strategy' and positively impact on employees mental, physical, and emotional wellbeing.	SP&R
	Continue to manage attendance.	SP&R

	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.	SP&R
	Develop a staff mentoring scheme that supports continued personal development and career progression.	SP&R
	Implement a workforce development plan to underpin new ways of working including optimisation of the e-learning portal.	SP&R
Continue to explore enhancing our digital services and capability through the implementation of our Digital Strategy.	Deliver digital elements of priority corporate projects (HR & Payroll, Corporate EDRMS, Corporate Asset Mgt, Time & Attendance, other policies as required).	SP&R
	Deliver digital elements of service design improvements (In-Cab Tech, City Services, Building Control, Customer Focus).	SP&R
	Data Analytics/Information as an asset - e.g. Inclusive Growth, Performance Management, Data Architecture, AI adoption, Corporate EDRMS.	SP&R
	Implement corporate infrastructure improvements (Network, ISP renewal, security architecture).	SP&R
	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 and community safety within Neighbourhood Services.	P&C
	Progress plans to implement new software to support the planning, routing, and visibility of our fleet of vehicles which will improve operations, increase safety, and reduce carbon emissions.	P&C
Our Continuous Improvement Programme will continue to deliver a sequenced programme of improvement projects.	Develop a suite of proposals to resolve outstanding Single Status issues, agreed by both management and TU side.	SP&R
	Develop proposals and a draft policy for staff car parking that meets the organisation's business requirements whilst supporting the ambitions of the Belfast Agenda.	SP&R
	Develop an agreed Job Evaluation & Appeals Policy and associated guidance documentation. Develop a resourcing plan and training and awareness programme to ensure the effective implementation of the new policy.	SP&R
	Develop an agreed project approach and plan for CMT approval to take forward the business support review.	SP&R
	Support the Transformation and Efficiency Programme via a best practice approach to the design and implementation of the council's services.	SP&R
	Implement the Time and Attendance and the Self-Service modules in ResourceLink across BCC. Develop and implement a new automated T1 process across BCC.	SP&R

Work closely with the city partners to help deliver positive outcomes across the city through the refreshed Belfast Agenda.	Continue to work with city partners and key stakeholders to drive and deliver the key actions within the Belfast Agenda.	SP&R
	Develop and implement a BCC approach to supporting an area-based community planning process across the city.	SP&R
	Completion of the refresh of the Belfast Voluntary, Community, Social Enterprise Sector Advisory Panel, and new Terms of Reference agreed.	SP&R
	Development of enhanced online presence for Community Planning within Belfast.	SP&R
Implement a planning and performance management framework that supports the implementation of the corporate, departmental, and service plans through regular monitoring, reporting, and review.	Implement the corporate planning and performance management framework.	SP&R
	Embed the new annual planning process: Commence process for 2027-28 Corporate Delivery Plan. Develop and agree new 4-year corporate planning process in advance of May 2027 local government elections.	SP&R
	Develop quarterly corporate performance reports of the CDP and seek approval via governance structures.	SP&R
	Develop and publish the Council's Performance Improvement Plan (2026-2027). Develop quarterly corporate performance reports of the PIP and seek approval via governance structures. Develop and publish the Annual Performance Assessment report.	SP&R
	Provide project support needed for Legal & Civic Services for a number of key departmental projects including equality.	SP&R
Deliver the Customer Focus Programme to build organisational capacity to enhance our services and customer experience.	Procurement of replacement Content Management Systems for website to ensure alignment with Intelligent front door. Develop VOC Analytics Dashboard for CSAT, Web Analytics complaints, and Speed of Closure for all service areas in new Fabric Platform.	SP&R
	Complete benchmarking and evidence gathering of local government use of Customer Portal.	SP&R
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.	Implementation of those priorities within the Language Strategy Action Plan which listed for delivery during 2026-27.	SP&R
	Carry out an annual review of the language strategy action plan delivery.	SP&R
	Provide regular updates to the Elected Member Language Strategy Working Group which reports to the Council's Strategic Policy and Resources Committee.	SP&R
	Implement Year 1 actions of the Irish Language Policy (NB: subject to call-in outcome)	SP&R
	Implement the outworkings of the review of the equality scheme.	SP&R

Continue to promote and uphold equality and diversity in how we plan, offer, and provide our services.	Implement the year 2 actions of the Disability Action Plan.	SP&R
	Implement a phased approach to delivery of the Race Equality Action Plan across year 2, establishing governance for ongoing monitoring and delivery, and undertaking consultation and engagement with the sector to inform current and future year delivery.	SP&R
	Implement the findings of the Equality & Diversity Unit Service Review.	SP&R
Develop an asset management strategy which will set the framework for managing our property portfolio effectively.	Finalise development of Asset Management Strategy and commence implementation.	SP&R
	Develop thematic based Asset Management Plans for different assets.	SP&R
	Review Asset Management policies.	SP&R
	Continue to 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.	SP&R
	Embed the use of the Asset Management System.	SP&R
	Continue to carry out rolling programme of condition surveys of assets to develop an evidence based longer term planned maintenance programme.	SP&R
	Deliver the Planned Maintenance Programme for 2026-27.	SP&R
	Progress delivery of physical improvements to Council civic accommodation including the Cecil Ward Building and Duncrue Complex.	SP&R
Develop a new medium term financial plan (MTFP) 2025-2028 to support the delivery of this corporate plan.	Draft MTFP – June 2026.	SP&R
	Identified levels of efficiencies required – August 2026.	SP&R
	Updated MTFP following estimate process – February 2027.	SP&R
Establish a corporate level funding framework to enable Council to become more strategic and targeted in relation to securing external investment into city	Bring forward proposals to develop a corporate social responsibility framework that aligns with current initiatives.	SP&R
	Continue the promotion and awareness within the Council and among partners of available funding opportunities through the GrantFinder system.	SP&R
Review our governance arrangements to ensure effective and efficient political decision-making.	Implement phase 1 of the governance review and commence phase 2.	SP&R
	Deliver the 2026/2027 audit plan.	A&RP
	Review and update Risk Strategy and Risk Appetite Statements.	A&RP
Continue to innovate in how we communicate and ensuring our	Progress the recommendations within the audit on digital accessibility regarding the establishment of a corporate approach to digital accessibility.	SP&R

communication tactics reflect changing audience demands and new tools and platforms.	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.	SP&R
Prioritise the development of an Innovation Strategy and Policy to help drive service transformation	Support and inform the roll-out of the organisational improvement and transformation agenda through the use of innovation technology to drive service transformation.	SP&R

Theme 2: Our Organisation KPIs

Key Performance Indicator	Target
Percentage of corporate complaints resolved within timeframe	65%
Percentage of improvement actions introduced for corporate complaints	80%
Retained silver or attained GOLD Diversity Charter Mark status	GOLD
Number of work placements created	60
Number of apprenticeships created (incl. inclusive apprenticeships)	2
Number of condition surveys for Council assets completed	4
Percentage of planned audit assignments delivered	Majority
Percentage uptime	100%
Percentage of compliance with cyber awareness training	80%
Percentage customer satisfaction with digital service desk	90%
Actual outturn as a percentage of budgeted expenditure	+5% / -2%
Certificate of compliance from the NIAO – Performance Improvement	Achieved
Percentage of council contracts awarded where social value policy has been applied	60%
Percentage of procurement spend in local and social economy	Contextual
Value (£) of procurement spend in local and social economy	Contextual
Number of equality screenings completed annually	Contextual

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 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 2026-27 we will:		
Strategic Intent	Actions to be delivered in 2026 /2027	Committee Oversight
Community & Neighbourhood Regeneration		
Invest in our neighbourhoods	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 (NRF), Belfast Investment Fund, Local Investment Fund, Social Outcomes Fund, PEACEPLUS, Urban Villages and other initiatives.	SP&R
Enhance and create new community assets and facilities across the city through the ongoing delivery of our £500m physical programme.	Progress the current Leisure Programme to transform the quality of Council facilities.	SP&R
	Progress the development of projects in the Pitches Programme to enhance the quality and availability of sports pitches across the city.	SP&R
	Continue partnership delivery of capital schemes under Urban Villages, PEACEPLUS, National Lottery Heritage Fund, Levelling up Fund and central government agencies.	SP&R
	Progress delivery of the £10.28m NRF to help develop facilities that support neighbourhood tourism, improved environmental sustainability and social economy activity within communities.	SP&R
	Continue to progress delivery of committed projects through the Belfast Investment Fund, Local Investment Fund and Social Outcomes Fund.	SP&R
Enhance our open spaces and physical assets	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.	P&C
	Design and deliver an annual development and outreach activities programme to include a community programme, play programme, and leisure development programme.	P&C
	Deliver improvements to parks and open spaces to improve people’s health and wellbeing as agreed under the Physical Programme.	SP&R
	Enhance our playgrounds, to ensure that we continue to provide more inclusive, high quality play facilities across the city.	P&C
	Delivering animation programmes in five new/refurbished parks (Páirc an Lonnáin, Lower Shankill Park, Páirc Nua Chollan, Marrowbone and Pitt Park).	P&C

	Progress development of dedicated events space in the city.	SP&R
Build capacity within our communities	Provide funding and support to community-based advice services across the city to provide dedicated and tailored support to individuals.	P&C
Health Inequalities		
Increase opportunities for people to be physically active.	Increase the number of visits to our leisure centres, to participate in sport and physical activity.	P&C
	Deliver the City of Sports programme 2026.	P&C
Theme 3: Our People and Communities KPIs		
Key Performance Indicator		Target
Number of leisure centres visits		3.4m
Number of adult and junior leisure centre monthly prepaid memberships (including swim school)		31,750
Number of people supported who are impacted by, or risk of, chronic homelessness		70
Number of community, play and leisure outreach programmes delivered		250
Number of outdoor pitches bookings		16,000
Number of Pavilion bookings		1,000
Number of events in parks		360
Numbers attending events in our parks		200,000
Number of animation programmes delivered in new and refurbished parks		5
Number of major improvements to our parks progressed		3
Number of major improvements to our open space progressed		1
Number of projects progressed as part of the Leisure Programme		3
Amount invested in delivering the annual playground improvement programme		£580,000
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		2
Number of parks with Green Flag and Heritage Award accreditation		23
Number of pitches programme projects progressed		5

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 2026-27 we will:

Strategic Intent	Actions to be delivered in 2026 /2027	Committee Oversight
Productivity and innovation		
Work to implement the first £200m of Belfast Region City Deal funded projects emerging in the city	Support delivery of Belfast Region City Deal (BRCD) projects at all stages of progress.	SP&R
	Maximise the benefits emerging from Dublin-Belfast Economic Corridor (DBEC).	City Growth and Regeneration (CG&R)
	Develop and maximise international linkages to support inclusive economic growth through the implementation of the international relations framework.	CG&R
Deliver first phase of the £55 million BRCD Innovation Challenge Fund which aims to address the emerging needs and unique characteristics of the region.	Establish Benefits Realisation Framework for the Programme.	SP&R
	Provide, in our role as Accountable Body, effective programme management arrangements.	SP&R
	Deliver the Smart Belfast urban innovation programme to enhance Belfast’s capacity for digital innovation.	SP&R
	Integrate Social Value considerations into projects across the programme.	SP&R
	Represent BRCD partnership in respect of cross cutting programme activity (e.g. engagement, negotiation, communication) and in engagement with government partners as Lead Authority.	SP&R
	Design and commence delivery of the £5M BRCD Regional SBRI programme.	SP&R
	Support a Belfast City Council application to the Regional SBRI programme.	SP&R
	Design and commence delivery of the £5m BRCD AI adoption programmes for local councils.	SP&R
	Support a Belfast City Council application to the AI Adoption programme for local councils.	SP&R
	Design and commence delivery of the £5m BRCD AI Adoption Grant scheme.	SP&R
	Support delivery of the Bloomberg Philanthropies alleyways transformation programme with C&NS.	SP&R
	Deliver an Advanced Wireless R&D project for City Deal partners.	SP&R
Support the design and delivery of the Innovation City Belfast programme.	SP&R	

	Support the development of an inclusive innovation programme.	SP&R
Inclusive, sustainable growth and opportunity		
Deliver high quality enterprise support covering all stages of the business growth lifecycle.	Manage and oversee the delivery of the Northern Ireland Enterprise Support Service (NIESS) on behalf of all eleven 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.	CG&R
	Work with the Enterprise Support Service to deliver 'Go Succeed,' a flexible menu of support for Belfast entrepreneurs wishing to start a business to increase the number of new business starts and help existing businesses to grow or scale.	CG&R
	Support the development of the social enterprise sector through the provision of mentoring, workshops, and upskilling.	CG&R
	Oversee the management of the Innovation Factory to maximise occupancy levels and optimise inclusive growth opportunities for existing tenants.	CG&R
Create inclusive pathways to good employment opportunities	Deliver employment and upskilling academies to support business growth by promoting inclusive labour market opportunities in line with industry demand.	CG&R
	Support the management of Belfast's Labour Market Partnership (incorporating the Local Enterprise Partnership).	CG&R
	Continue to recruit suitable entry level posts, e.g. placement opportunities and run an annual apprenticeship programme, as part of the Council People Strategy action plan, to support inclusive growth ambitions	SP&R
	Deliver an enhanced Belfast Business Promise programme implementing learning and recommendations from the programme review.	SP&R
Continue to support and strive for the creation of a sustainable circular economy to ensure that materials are not wasted, and nature is regenerated.	Support our suppliers by helping business cashflow through the prompt payment of invoices.	SP&R
Theme 4: Our Economy KPI's		
Key Performance Indicator		Target
Number of small and medium-sized enterprises (SMEs) supported to engage in digital innovation		425

Amount of funding made available to organisations to engage in digital innovation	£600,000
Number of organisations signed up to the Belfast Business Promise accreditations	50
Number of organisations supported (existing BBP members) to improve their recognition level (reaching Member or Ambassador status)	10
Number of good practice 'case studies' produced to highlight the Belfast Business Promise journey and inclusive growth practice	6
Number of jobs promoted through business start-up activity. (The delivery of client-led business plans under the Go Succeed.)	325
Percentage of participants who move into a positive outcome from an Employment or Upskilling Academy	75%
Number of work placements created	60
Number of Regional individuals/ entrepreneurs supported through start-up activity	3,655
Number of Belfast individuals/ entrepreneurs supported through start-up activity	712
Number of Regional businesses supported through business growth activity	1,700
Number of Belfast businesses supported through business growth activity	323
Percentage of Regional Go Succeed participants engaged who are female	50%
Percentage of Belfast Go Succeed participants engaged who are female	50%
Percentage of invoices paid within 30 calendar days	90%
Percentage of invoices paid within 10 working days	80%

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 livable 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 2026-27 we will:		
Strategic Intent	Actions to be delivered in 2026 /2027	Committee Oversight
Quality place-making and housing led regeneration		
Support and work with partners to address housing challenges.	Progress the housing-led regeneration programme, working in partnership with the Private Sector Partner (PSP) and other external partners including Housing Associations.	SP&R / CG&R
Monitor the implementation of the Plan Strategy and produce the Local Policies Plan (LPP) which will contain local policies and site-specific proposals in relation to the development and use of land	Monitor the implementation of the Local Development Plan Strategy.	Planning
	Progress the development of the Local Policies Plan (LPP) to public consultation and submit the final draft LPP to the Department of Infrastructure and Planning Appeals Commission for independent examination.	Planning

Active and sustainable travel		
Transform connectivity within the city	Deliver an overarching programme to support enhanced Connectivity, Active and Sustainable Travel across the city under the strategic design lens of 'A Bolder Vision' (ABV) including support for the Late-Night Service pilot project.	CG&R
	Approve the full 'A Bolder Vision' strategy to progress critical design considerations, including enhanced connectivity with surrounding communities, through collaboration with city partners and government, and in alignment with the Council's investment priorities as outlined in the Belfast Place Based Growth Proposition.	CG&R
	Work collaboratively with partners and government facilities, progress and deliver major infrastructure projects, policies, and strategies in alignment with the approved 'A Bolder Vision' Key Moves and updated interventions. This includes shaping the Council's consultation response to the Eastern Transport Plan and other relevant emerging strategies and strategic projects.	CG&R
	Deliver the Greenways and the Access to the Hills Programme to improve the connectivity of the city.	SP&R
	Oversee the delivery of the Belfast Bikes public bike hire scheme.	CG&R
Future city centre and wider city regeneration and investment		
Safeguard our heritage and historic assets	Undertake work to safeguard and enhance the council's historic, heritage and tourism assets including Belfast Zoo, Historic Cemeteries, Wilmont House, Floral Hall, Fernhill House, St. George's Market and the Assembly Rooms.	SP&R
Work to secure funding to sustain the long-term use of 2 Royal Avenue	Conclude the Expression of Interest for the sustainable long-term use of the ground floor for 2 Royal Avenue.	SP&R
	Continued development of the LGBTQIA+ Hub proposal at 2 Royal Avenue through the PEACEPLUS Local Action Plan.	SP&R
Address the challenges facing the city to maximise investment, generate rates and support growth in the surrounding	Advance the strategic engagement programme aligned to Belfast Place Based Growth Proposition, working in partnership with city, regional and national government bodies to secure place-based and regeneration investment funding.	CG&R
	Progress an overarching City Development and Investment programme aligned to city strategy, the council's regeneration assets and vacancy and dereliction work programmes, including implementing the recommendations from the City Centre Investment Fund Review and progression	CG&R

neighbourhoods and wider region	of a Targeted Regeneration Investment Strategy; advancing the next stages in relation to the Assembly Rooms Cluster; progressing options for vesting and/or acquisition by agreement of the Tribeca site in whole or in part; progressing options for the future use and development of the Sixth in partnership with the council's LLP partner; and progressing a Castle Street Regeneration Plan (aligned to Inner North West Masterplan).	
	Delivery of the City Wide Vacant to Vibrant capital grant scheme as part of the Vacancy & Dereliction Toolkit Programme.	CG&R
	Progress work programmes and city marketing and investment initiatives aligned to 'Positioning the City to Compete,' working in partnership with the Belfast City & Region Place Partnership.	CG&R
	Work with external partners to deliver the Future City Centre Programme.	CG&R
	Continue to work with the preferred developer for the leisure led development at Giants Park.	SP&R
Cultural and tourism development		
Grow Tourism in the City	Progress Belfast Stories, a landmark major tourism anchor in the city centre, to RIBA stage 4 and develop the Full Business Case.	SP&R
	Deliver year 5 of Make Yourself at Home, the 10-year tourism plan for Belfast.	CG&R
	Position and promote Belfast in national and international markets through investment in Visit Belfast to increase the value of tourism to the local economy.	CG&R
	Deliver the annual City Events programme of large-scale public city events and activities attracting local audiences and out-of-state visitors.	CG&R
	Oversee the delivery of the 2026 Fleadh Cheoil na hÉireann, the world's largest annual festival of Irish music, song and dance.	CG&R
	Planning and preparation to host the Fleadh Cheoil na hEireann 2027	CG&R
	Manage and oversee the delivery of the commercial assets, including Belfast Zoo, Belfast Castle & Malone House, ensuring value for money and long-term sustainability.	CG&R
	Improve the visitor experience at St George's Market to drive footfall and enhance customer satisfaction and provide support for city markets.	CG&R
	Support and progress the delivery of the neighbourhood tourism physical projects, improving the city's local tourism facilities and infrastructure; Titanic People Exhibition Centre, the Act Initiative Community Hub & Visitor Centre, and Michael Davitt's Community Heritage Centre.	SP&R
Create a culturally vibrant city	Deliver Year 6 of A City Imagining, Belfast's 10-year cultural strategy.	CG&R
	Deliver Year 3 of the music strategy, Music Matters – a roadmap for Belfast.	CG&R
Theme 5: Our Place KPI's		

Key Performance Indicator	Target
Number of greenways progressed	4
Number of trails progressed	4
Total number of previously vacant citywide properties that are occupied as a result of the Vacant to Vibrant intervention	28
Amount of funding awarded to citywide traders through the Vacant to Vibrant scheme	£700,000
Number of people attending the annual programme of large-scale public city events	46,000
Number of visitors attending Fleadh 2026	700,000
Number of volunteering opportunities created to support the hosting of the Fleadh 2026	1,000
Number of historic, heritage and tourism assets to be safeguarded and enhanced	7 assets

DRAFT

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 2026-27 we will:

Strategic Intent	Actions to be delivered in 2026 /2027	Committee Oversight
Re-naturing the city and increasing resilience to climate change		
Protect and enhance our local environment and natural eco-systems.	Develop the Local Biodiversity Action Plan to set out our approach to address threatened species and habitats and protect and restore biological systems.	Climate and City Resilience (C&CR)
	Continue to deliver the Belfast City Councils Tree Strategy and action plan to help manage and improve the tree scape in the city.	P&C
	Undertake ongoing maintenance and monitoring of the demonstrator site and support the replication of the co-designed nature-based solutions with communities in at least four satellite sites	C&CR
Promote the uptake of nature-based solutions across the city to support climate resilience.	Continue to identify and target funding opportunities to scale up nature-based solutions across the city, targeting areas most in need.	C&CR
Improve air quality	Coordinate the delivery of the Belfast City Council Air Quality Action Plan 2021 – 2026, in working partnership with Belfast Air Quality Steering Group Members.	P&C
Creating a sustainable circular economy		
Embed sustainable food practices and partnership working in Belfast.	Launch a city-wide Sustainable Food Strategy, with delivery initiated on reducing food waste and community growing and ongoing monitoring of activities.	C&CR
	Continue to coordinate the Belfast Sustainable Food Partnership.	C&CR

Reduce energy consumption (and bills) of housing and public and commercial buildings.	Continue to support the development of a neighbourhood retrofit pilot (led by social housing providers) through the Belfast Retrofit Delivery Hub.	C&CR
Decarbonise the heat supply to buildings in the city.	Develop the project to a stage where a development partner can be procured to advance the project to financial close: further feasibility work and techno-economic / financial modelling to explore options to lower the cost of heat and secure grant finance. Undertake further studies, modelling and market engagement on a potential heat network to explore options to lower the cost of heat and secure grant finance.	SP&R
	Develop procurement process and continue market engagement. Undertake further studies, modelling and market engagement on a potential heat network to explore options to lower the cost of heat and secure grant finance.	C&CR
Innovating to net-zero		
Enable the city to decarbonise at scale	Develop and launch a web-portal to increase the take up of rooftop solar across Belfast.	C&CR
	Develop at least one local energy project (compliant with all current and future energy and carbon regulatory obligations and aligned with international best practice).	C&CR
	Continue to identify and respond to emerging funding opportunities and secure funding for projects.	C&CR
	Continue to engage with investors and financial institutions to explore new financial models.	C&CR
Create an exemplar net Zero Tech Park in the Harbour Estate to develop, test and commercialise green technologies.	Continue to contribute to a shared vision and a compelling place-based narrative to attract investors.	C&CR
Develop a stable supply of green energy to the Net Zero Park and surrounding lands to support the industrial cluster.	Continue to engage with city stakeholders to create an affordable sustainable energy supply including exploring a green energy hub.	C&CR
Monitoring, learning, and reporting	Collate climate data for annual disclosure to the Carbon Disclosure Project and Council Climate Action Scorecards.	C&CR
Climate Action Plan		

Ensuring BCC is equipped with the tools and mechanisms to successfully enable it to become a net zero, resilient council	Continue to deliver the Council Corporate Climate Action Plan to increase the climate resilience of Council assets and services, to achieve net zero emissions and to increase the climate resilience of its assets and services. This includes over twenty actions including a Sustainable Food Policy, energy audits of Council buildings and retrofitting of Council buildings.	C&CR
	Track and report on progress on delivering climate adaption and mitigation actions.	C&CR
	Approve and launch the sustainable food policy for the Council that addresses waste, sourcing, packaging, emissions measurement, and an events protocol.	C&CR
	Manage the Climate Fund and monitor and evaluate its portfolio of projects, to support delivery of the Climate Action Plan specifically to resource specific projects and expertise that drive innovation and learning for effective mitigation and adaptation - Subject to Fund replenishment.	C&CR
	Support skills development, education, and training internally for climate action, tailored for the specific needs of the departments / teams. Run periodic surveys to assess the effectiveness of the training.	C&CR
	Complete an assessment of Council powers opportunities, and barriers to addressing climate change.	C&CR
	Integrate data collection systems related to Council-related GHG emissions.	C&CR
	Develop a group of climate champions.	C&CR
	Expand scope of GHG data collection and reporting for scope three.	C&CR
	Embed climate impact throughout the council's decision-making processes.	C&CR
	Establish an internal Council governance structure that supports sustainable food – potentially reporting to the Climate Programme Board.	C&CR
	Review of services, buildings, and procurement to assess the segregation handicap.	C&CR
Ensuring BCC is future proofed and resilient to flood and heat related risk	Complete the Horizon Europe funded UP2030 project which aims to embed net zero in urban planning.	C&CR
	Continue to apply SUDs policy and guidance (SUDS Manual C753) as standard practice in the Capital Programme.	C&CR
Achievement of a low-carbon and sustainable energy system and Council estate	Continue to develop the integration of whole life carbon assessments as standard practice in the Capital Programme.	C&CR
	Continue the phased metering and monitoring programme across BCC's top energy users based on the findings of the building level audits.	C&CR / SP&R
	Develop an agreed model and begin the phased roll-out of an invest to save energy programme across Council's estate, delivering on recommendations arising from energy audits completed, in line with financial planning and corporate delivery planning.	C&CR / SP&R
Achievement of net zero and sustainable Council-related transport	Through sustainable procurement, aim to use local suppliers to the Council to reduce miles travelled within the confines of procurement legislation and Local Government Act restrictions.	C&CR / SP&R
	Repurpose parking spaces for car clubs and cycle parking and integrate appropriate facilities to support	C&CR / SP&R

	active travel e.g. shower and changing facilities.	
	Bring Council sites to market to secure investment for EV charging provision and ensure delivery of an EV charging network across Council sites.	SP&R
	Finalise and agree the Sustainable Travel Plan for the organisation and align delivery with the financial planning cycle and corporate delivery planning.	C&CR / SP&R
Continue to deliver our Fleet Strategy	Work with a consultant to develop the fleet replacement strategy and agree council approach to transition to an alternative (non-fossil) fuel.	P&C
	Continue to deliver the Fleet Replacement Programme gradually replacing existing old fleet with new low emission vehicles.	P&C
Enabling the Council and its operations to support the transition to a more circular economy	Continue to implement a phased approach to the delivery of the Council's Single Use Plastics Policy and Action Plan across year 2, ensuring ongoing monitoring and delivery in line with the financial planning and corporate delivery planning.	C&CR / SP&R
	Develop a mechanism to track and report on internal Council generated waste.	C&CR

Theme 6: Our planet KPI's

Key Performance Indicator	Target
Number of new species rich grassland meadows established in open spaces across the city	4
Air Quality Standards: Nitrogen dioxide (NO2) Air Quality Standards: Particulate matter (PM10) Air Quality Standards: Fine particulate matter (PM2.5) Air Quality Standards: Carbon monoxide, sulphur dioxide, and ozone objectives	100%
Amount of (tonnage) of biodegradable council collected waste that is landfilled	1500
Percentage of council municipal waste arisings that is sent for recycling	40%
Percentage of household waste collected that is sent for recycling (including waste prepared for re-use)	43%
Amount (tonnage) of council collected municipal waste arisings	160,000
Council CO2 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) 	Contextual
Global Carbon Disclosure Project Score	A
Percentage of Council Corporate Climate Action Plan short-term priorities progressed	50%

Number of Belfast Agenda Climate Projects progressed (heat network, UPSURGE demonstrator and sat sites and a neighbourhood retrofit pilot).	3
Number of projects delivered through the Belfast Tree Strategy	4

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 2026-27 we will:		
Strategic Intent	Actions to be delivered in 2026 /2027	Committee Oversight
Inclusive Growth and Anti-poverty		
Promote and embed Inclusive Growth into our business as usual	Transition the BBP operating model to ensure effective delivery and inclusive growth impact.	SP&R
	Commence implementation of the Inclusive Growth Index to track progress to inform CPP.	SP&R
	Embed Inclusive Growth as a cross-cutting principle through the annual departmental planning and performance cycle so departments can identify their contributions to inclusive growth, proportionate to their functions.	SP&R
Through our inclusive growth commitments, continue to build on our procurement, employment, and investment practices	Review and Inform the Council's Internal Procurement Policy in line with the Council's Low Carbon Social Value, efficiency, and ethical ambitions.	SP&R
Help address vulnerabilities in Belfast and respond to societal challenges	Deliver the Belfast Learning Festival to increase awareness of the opportunities to engage in lifelong learning across the city.	SP&R
	Continued facilitation of an annual Anti-Poverty Networking event to support a more co-ordinated approach to tackling poverty, enhance awareness of support and referral pathways available to individuals and families.	SP&R
	Delivery of £75,000 of Hardship Programme underspends to ensure support is provided to those most impacted by poverty through a city-wide network of Family Support Hubs.	SP&R
	Delivery of Community Support Plan to support local communities and residents across the city.	P&C
Good relations and a shared future		

Prioritise supporting new communities through the implementation of our Good Relations Action Plan	Continue to implement the Good Relations Action Plan to support the delivery of locally identified good relations priorities.	P&C
	Complete two capital projects in partnership with The Executive Office's Urban Villages Initiative, designed to deliver good relations outcomes including Coffee Culture and Ardoyne Youth Enterprises Social Enterprise.	SP&R
Through the EY funded PEACEPLUS, support peace and prosperity through the implementation of the Local Community Action Plan.	Deliver local community action plans as part of the PEACE PLUS programme, to fund community activities and infrastructure project that help build peace and reconciliation in Belfast.	P&C
	Progress delivery of the transformational €13.5million PEACE PLUS project Reconnected Belfast: Waterworks and Alexandra Park and 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.	SP&R
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.	Deliver the Police and Community Safety Action Plan to make people feel safer and increase confidence in Policing.	P&C
	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.	P&C
	Deliver a programme to help end violence against women and girls (EVAWG)	P&C
Older people		
Help make Belfast a great place to grow older through delivering on the 2022-2026 Belfast Age Friendly Plan.	Support and deliver the Belfast Age Friendly Plan 2023-27 to help enhance the quality of life for people as they age.	P&C
Children and young people		
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.	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
Theme 7: Compassionate City KPI's		
Key Performance Indicator		Target

Retain Belfast Business Promise Ambassador Status	Retain
Number of Local Community Programmes delivered (as part of the PEACEPLUS programme)	10
Amount (£) of funding administered through the Regional Change Funding to EVAWG expert organisations	£1.2m
Respondents who report an increased knowledge of what violence against women and girls is	70%
Respondents who report a better understanding of the underlying causes of VAWG	70%
Respondents who report increased confidence about what they can do to help EVAWG	70%
Number of capital projects progressed under PEACEPLUS 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	20,000
Number of participants at Age Friendly events	1,000
Number of community safety events delivered	80
Number of play sessions delivered	1600
Percentage of Learning Cities festival participants who agree their awareness of lifelong learning opportunities has improved	70%
Amount (£) of CSP funding awarded through the large community support grant	£5.4m

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, efficiency and drive continuous improvement.

We are committed to delivering high quality services and ensuring high performance at all levels of our organisation. This is supported through robust monitoring and reporting processes and ensuring that our key corporate strategies and plans, aims, and objectives align and cascade across the organisation.

Reporting arrangements for the Annual Corporate Delivery Plan are detailed below:

Annual Corporate Delivery Plan 2026 - 2027	
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 2026 - 2027 is effectively delivered in tandem with our Performance Improvement Plan 2026 - 2027.

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.

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

Updates are provided to the Strategy, Policy and Resources (SP&R) 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 required to publish an annual self-assessment of 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.