



---

# Corporate Plan 2017 – 21

---

**Incorporating our 2017 - 18 Improvement Plan**

## Driving Growth, Improving lives



**Belfast  
City Council**

# Contents

- Foreword by Chief Executive and Chair of SP&R Committee.....03
- Strategic Context – The State of the City .....04
  - The Belfast Agenda.....05
- Our Corporate Plan 2017-2021 .....08
  - Grow the economy and ensure inclusive growth .....10
  - Living Here .....13
  - City Development .....19
  - Working and Learning.....23
  - Creating a fit for purpose organisation – Our enablers .....26
- Values and Principles .....28
- How We Will Finance This Plan .....29
- Our Elected Members .....30
- Our Improvement Plan.....31

# Foreword

Welcome to our Corporate Plan for 2017 - 2021.

Our plan builds upon the foundations that we laid in our 2016/17 Corporate Plan and Improvement Plan, maintaining our commitment to a better quality of life for everyone who lives, studies or works in Belfast and for the wider region to which Belfast is so important.

The past year has also been an important one for the council, one which has seen a new era of civic leadership with the launch for consultation of the two documents that will shape our city into the future – The Belfast Agenda and the Local Development Plan Preferred Options Paper. We have had wide-ranging engagement on the vision that we and partners have for the city and have been energised by the hope and optimism that Belfast people have for the future.

This Corporate Plan is a reflection of what people in Belfast have told us they want and the type of leadership they feel the city needs. It takes the priorities of the Belfast Agenda and sets out the ways in which the council will deliver them as well as the ways in which we will continue to support the meaningful partnership necessary to grow the economy and reduce inequalities.

The Corporate Plan reflects all our responsibilities as a council:

- To serve and represent citizens and communities and deliver the best possible value for money services for local people, communities and businesses;
- To provide strong and trusted leadership for the city to ensure growth happens and as many people as possible can take advantage of that growth;
- To engage with and support local people, communities and businesses to improve life across the city and the areas where people live.

Belfast is a city with many strengths, in many ways the economy is going from strength to strength, creating employment for people across the region and with a young and talented workforce. Visitor numbers are increasing and with billions invested in regenerating the city in recent years the transformation is there for all to see and is set to continue.


The economy is important to local people – as they told us in our most recent survey - important improvement objectives for them were attracting investment and creating jobs as well as reducing poverty. This reinforces the message that has been central to our corporate plan to date **that economic growth is only good if the benefits are felt by all our citizens**. Therefore our corporate plan focuses on this priority of **inclusive economic growth**.

We will continue to refresh our plan as we finalise our Belfast Agenda. We always want to hear what people think of our plans and ways that we can make them better, please contact us on [policy@belfastcity.gov.uk](mailto:policy@belfastcity.gov.uk) if you have any feedback and we will incorporate this into our on-going review and update.


Chair of Strategic Policy & Resources Committee;  
Chief Executive.

# Strategic Context – The State of the City

**Capital of Northern Ireland (NI)**  
with a population of  
**338,907**  
and 670,000 in the wider metropolitan area




The Belfast City Council area accounts for **18.3%** of the population and **31%** of all jobs in NI



**Young population**  
18.5% of people are under 15 and 41.5% are under 30 years old



**70.8%**  
Belfast employment rate 2017



**10,100**  
VAT registered businesses



**220,190**  
jobs in the city



Over **1.4 million** overnight trips per year contributing £278 million to the economy (2015)

**Cyber security**  
1,200 new cyber jobs in last five years, projected to grow to 5,000 by 2022




**79.2%**  
of Belfast pupils achieved at least 5 GCSEs grades A\*-C (or equiv), less than NI average of 81.1%

**Financial technology investment** **#1**  
world's number one destination



**59.7%**  
of Belfast pupils achieved 2+ A-levels (or equiv), more than the NI average of 57.7%



Average life expectancy in Belfast is lower than the NI average for both males (75.7 years) and females (81.0 years)



In Belfast, average life expectancy for a man in the most deprived areas is 9.9 years less than the least deprived areas



For women, the average life expectancy in the most deprived areas is 6.5 years less than the least deprived areas.



**7,000**  
In 2015, nearly 7,000 people in Belfast were in housing stress

**£28,200**  
average median wage in 2015

**£117,128**  
average home price



**#8** **Aerospace**  
NI is Europe's 8th largest aerospace region in revenue terms



**35.5%**  
of pupils entitled to free schools meals achieved 5+ GCSEs grades A\*-C (or equiv)

**72.9%**  
of pupils not entitled to free school meals achieved 5+ GCSEs grades A\*-C (or equiv)

# Strategic Context – the Belfast Agenda

The Belfast Agenda is the city's first community plan, built by a partnership of organisations, led by Belfast City Council. It represents our joint commitment to the city's long-term success.

The Agenda establishes joint priorities and programmes of work that need to be delivered to ensure sustainable success for the city. We want to ensure this success can reach everyone who lives here.

Its content is shaped by a substantial evidence base; by conversations with people across the city about the type of place they want Belfast to be; from the results of a Residents' survey; and by a deep understanding of the opportunities and challenges that we face.

The Belfast Agenda has shaped and will continue to shape the plans and priorities of the council and its partners. This corporate plan therefore reflects the Council's own organisational commitments to the Belfast Agenda as well as the work we will do to ensure we continue to provide high quality, value for money, services and investment across Belfast.



# The city vision

**Belfast will be a city re-imagined. A great place to live for everyone.**

*It will energise and drive a successful economy where everyone can reach their potential. Beautiful, well connected and culturally vibrant, it will be a city shared and loved by its people and admired around the world. It will be a producer of and magnet for talent, investment, innovation and creativity - a compassionate place where people create value and are valued.*

# The city outcomes

The vision is underpinned by a five outcomes which reflect the various characteristics of a successful Belfast as they are experienced by the residents of the city. These outcomes set the strategic direction for the work of city partners.



Our shared vision and outcomes are complemented by a set of ambitious goals which the city is using to create a tangible focus and a sense of urgency.

All city partners to the Agenda, including the Council, have committed their organization to contributing to achieving these goals through service transformation, innovation and new thinking.

DRAFT

# Our Corporate Plan 2017-21

## Our focus for the next four years: 2017-21

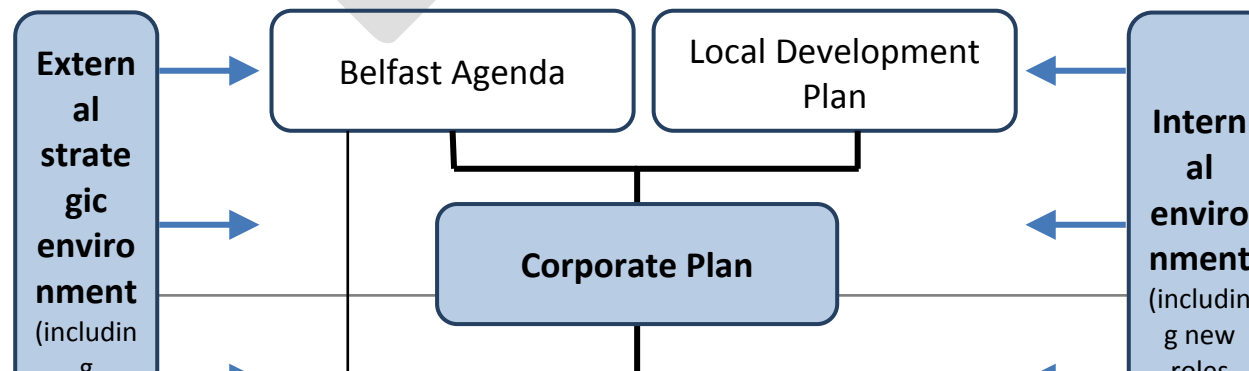
For Belfast to work we need as many people as possible to contribute to, and benefit from, its success. This is why the Belfast Agenda is not just about economic growth but about all the things that make the benefits of growth as inclusive and widespread as possible. Over the next 4 years we, with city partners, will be focusing on the four complementary priorities of Growing the Economy, Living Here, City Development and Working & Learning. Our corporate plan sets out the way in which Belfast City Council will contribute to these programmes of work by delivering services and investing in local communities and through working with city partners. To deliver, we need an organization that has the capacity to deliver across this extensive and ambitious agenda. Our corporate plan therefore also includes actions to improve the way the council operates. These programmes of work are intended to have an impact on local people and communities by improving value for money and service delivery and ensuring we have the right resources in the right place to deliver for everyone.





# Strategic Planning Framework

The corporate plan is only one of a suite of documents which the council uses to ensure it manages its business effectively. It should be read in conjunction with The Council's **strategic programme delivery plan** and our **committee plans**. These can be found at .... The relationship between our plans is set out below



# How We Developed This Plan

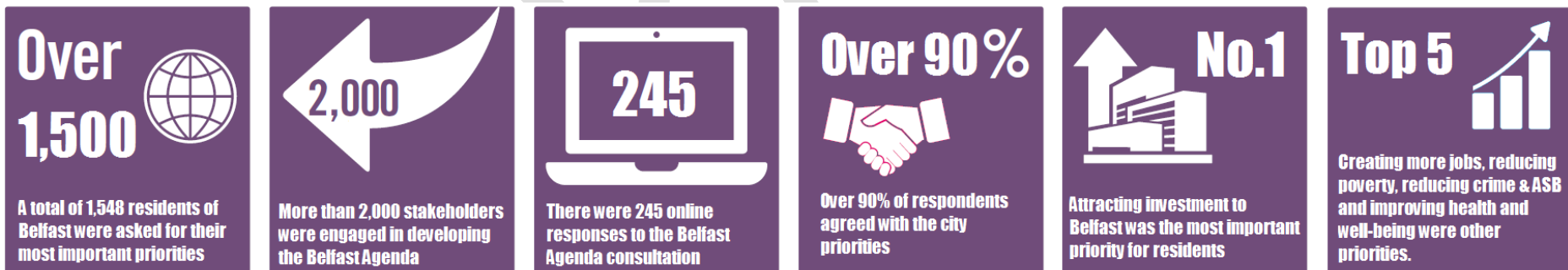
The Belfast Agenda and our Corporate Plan have been informed by extensive engagement with residents of Belfast and our key stakeholders. Building on the information captured as part of the Belfast Conversation and subsequent analysis of socio-economic data, we recently surveyed 1,548 residents to consider the improvement priorities for both the city and Belfast City Council. The most important priorities for our residents continue to focus on growing the economy, living here, city development and working and learning. Furthermore, in the recent online consultation on the Belfast Agenda, 90% of respondents agreed with the city priorities.

In ascertaining the urgency of a Priority we considered:

- How high it is in the public's priorities
- How high it is on the political agenda
- The number of other Priorities it is likely to contribute positively to

In ascertaining the feasibility of a Priority we considered:

- The Council's power to act in a given area
- The level of resources required to make a difference
- The availability of resources



# Grow the economy and ensure inclusive growth

## Why this is a priority for Belfast

In our Residents Survey, respondents strongly acknowledged the importance of growing the economy and that the Council has a leading role to play in working with partners to foster opportunities for investment and success. 91% stated it was important for the council to invest to grow the economy, create jobs and attract tourists.

A thriving urban economy is a key foundation to achieving many of the outcomes established by the Belfast Agenda. Not only can a successful economy generate the wealth required to grow local businesses, generate jobs, and offer routes out of poverty for struggling families, it is also the main source of revenue for the city's public services, programmes and interventions. Almost two-thirds of Belfast City Council's income comes from the non-domestic rates income. As such the city's private sector makes a direct positive contribution to the Council's ability to plan and deliver high quality services.

Cities play an increasingly vital role in the national economy, and this is particularly true for Belfast. As the region's capital city, we are home to nearly a fifth of the country's population (339,000 people), employ almost a third of the region's population (30 per cent) and accounts for about 28 per cent of the country's gross value added.

Belfast continues to offer favourable economic conditions, including competitive labour costs, a pool of skilled graduates and a growing international reputation as a venue for major events and leading tourist destination.

However, whilst the economy continues to grow, its growth rate slowed since the recession in 2008 and has as yet, not returned to its pre-recession peak. In addition, low productivity is a persistent and sector-wide issue, low business survival rates, and employment and inactivity rates lagging behind many of the comparative UK regions.

There is a lot of optimism about the long term economic success of the city but as research by both the Joseph Rowntree Foundation and the RSA's Inclusive Growth Commission have noted, we need to think very carefully about how the benefits of a successful city economy can be felt right across the city. There are many barriers that stop individuals and communities from sharing in wider city success. Community planning means the council is well-placed to work with partners to design programmes and interventions in ways that reduce these barriers. We realise that the issue is complex and multi-faceted, therefore over the course of this plan we will work with partners to clearly define what we mean by inclusive growth and create a distinct programme of work to drive change.

## By 2021 we will have supported delivery of the targets in the Belfast Agenda:

- create 15,000 new jobs;
- attract £1 billion of private sector Foreign Direct Investment;
- support 4,000 small business start-ups;
- double the economic value of out-of-state tourism; and
- welcome 1.5 million overnight tourist stays per year

## What we will do over the next four years

	Lead Committees
<p><b>Develop and deliver an integrated, sustainable approach to inclusive economic growth and investment</b>                      We will establish a Belfast Economic Growth Forum to drive forward the achievement of our economic growth goals and develop joint solutions to shared challenges. This partnership will create an effective economic strategy for Belfast and the city region.</p> <p>It will deliver long term strategies for key growth sectors including retail, hotel, office development, financial tech and creative industries, as well as export-led strategies to support business growth.</p>	<p><b>SP&amp;R                      City Growth and                      Regeneration</b></p>
<p><b>Work to drive inclusive growth</b>                      We will work with city partners to develop an inclusive growth programme to enable as many people and communities as possible to contribute to and benefit from economic growth. This will include identifying and supporting opportunities for residents to enter the workforce by providing accessible routes into employment and offering a coherent progression pathway through the labour market. The programme will also seek to build a measure of inclusive growth so that we can ensure we are making progress. It will form a core part of our “ask” for a city-region growth deal, which will identify programmes aimed at improving life for the most deprived areas of the city.</p>	<p><b>SP&amp;R                      City Growth and                      Regeneration                      People and Communities</b></p>
<p><b>Build the city’s position as a magnet for Foreign Direct Investment (FDI)</b>                      We will work with Invest NI to attract and support investment in the city. We will have a <b>market-facing strategy</b> to ensure that Belfast is business and investor friendly.                      We will establish a <b>City Investment Support Scheme and Advice/Concierge Service</b> which will identify a package of support</p>	<p><b>SP&amp;R                      City Growth and                      Regeneration</b></p>

<p>measures and incentives that Belfast City Council can offer to business start ups, existing businesses wishing to grow and foreign owned businesses that might consider Belfast as an investment location. This will augment existing supports and incentives that are available through other agencies such as Invest NI.</p>	
<p><b>Maximise the city’s connections to drive growth</b>  We will work with city partners to deliver our <b>International Relations Framework</b> to maximise the city’s new and existing international connections to drive trade, investment and tourism and to encourage cultural and other linkages.</p>	<p><b>City Growth and Regeneration</b></p>
<p><b>Make Belfast a great place to do business and support entrepreneurs and business starts</b>  We are committed to a joint programme that further enhances Belfast’s reputation as a place to create and grow successful businesses, which supports local entrepreneurs, meets the needs of business start-ups, existing companies businesses that wish to grow and also those foreign owned businesses that may choose to invest in the city.</p> <p>We will create an <b>“Enterprise Framework”</b> and develop and deliver a <b>comprehensive suite of programmes to support businesses to start;</b></p> <p>We will provide <b>sector specific support</b> which will include <b>growth strategies for retail, financial technology, digital and creative industries and export growth.</b> We will create action plans for other growth sectors including cyber, green tech, retail and hotels.</p> <p>We’ve invested in a new <b>Innovation Factory</b> that joins other innovation hubs to enhance a growing city innovation and knowledge economy, we will maximise the benefit of these for business growth in the city.</p>	<p><b>SP&amp;R</b>  <b>City Growth and Regeneration</b></p>
<p><b>Create a resilient city</b>  As part of the 100 Resilient Cities programme, founded by the Rockefeller Foundation, we will appoint a Belfast Commissioner for Resilience who will work with partners to develop a strategy to take a targeted approach to addressing those issues which pose the greatest risk to the city and its economy.</p>	<p><b>SP&amp;R</b></p>
<p><b>Harness innovation to drive city growth</b>  The council will work with our local universities, digital small to medium sized enterprises (SMEs) and the third sector (non-government organisations such as voluntary and community groups) to deliver our <b>Smart Belfast Framework.</b> This will build the foundations required to generate innovative solutions to address major city challenges while also supporting our local SME sector to develop world-class products. This will include maximising the potential of the <b>circular economy</b> in the city.</p>	<p><b>SP&amp;R</b>  <b>City Growth and Regeneration</b></p>

# Living here

## Why this is a priority for Belfast

The most successful cities are those that offer a high quality of life as well as a high quality of job opportunity. That's why liveability is key to the future success of Belfast and for Northern Ireland as a whole. This requires much more than a thriving and economy and excellent job opportunities, it also requires creating great public spaces and access to our natural environment, culture, a healthy population, as well as a commitment to protect the most vulnerable.

For many residents of Belfast, the city already offers a high quality of life, with many believing that Belfast is a place that is welcoming and inclusive for all and which its people are friendly, caring and compassionate. We want to ensure that this view is held by all people and communities across the city. In our most recent survey, 91% of those surveyed were happy with both the city and their local area as a place to live.

Communities and people are the lifeblood of our city. As a council, the vast majority of our resources are dedicated to ensuring that vital every day services are delivered to the highest standard. Quality of life in Belfast depends upon the attractiveness, cleanliness and safety of our city and it's neighbourhoods, the quality of our built and natural heritage. The sustainability of Belfast as a great place to live also depends upon ensuring that we care for our environment and manage our waste effectively.

Over the course of this plan we will continue to implement our £325million programme of investment in communities across the city and ensure that our physical programme is an enabler to help improve lives. We have invested significantly in our local communities in recent times and we will ensure that we maximise the benefits and positive outcomes from these assets.

We will be making structural changes to support improved service delivery and better local engagement and customer focus, including a new framework for neighbourhood regeneration and area planning and working.

## By 2021 we will have supported delivery of the targets in the Belfast Agenda:

- deliver £1 billion of physical investment in our neighbourhoods;
- invest £1 million in communities to drive social innovation;
- ensure 4,000 young people participate in shared city programmes;
- make progress towards our 2035 ambition of 50 per cent reduction in the life expectancy gap between the most and least deprived neighbourhoods; and
- make progress towards reducing the number of interface barriers.

## What we will do over the next four years

<p><b>Design an integrated, inter-agency approach to neighbourhood regeneration and maximise the impact of local assets and investment</b></p> <p>We will work with our partners to integrate services on the ground in a way that is responsive to what makes a difference to local people in the area. We will develop and deliver an enhanced area based approach to service delivery and planning.</p> <p>We want to find better ways of working at the local level, particularly in exploring ways to maximise the use of our funded assets and how we can work with residents and partners, to co-design and deliver more effective solutions that can be adopted at scale across the city. We will create a Neighbourhood Regeneration Strategy and Framework to address key community outcomes including, good relations, community safety and health and well-being.</p>	<p><b>SP&amp;R</b> <b>People and Communities</b></p>
<p><b>Deliver the Council's £325m Physical Investment Programme</b></p> <p>The council's Physical Investment Programme includes a £185 million capital programme across the city which during 2017/18 will see the opening of the £4.2 redeveloped Tropical Ravine (which has secured Heritage Lottery Funding), the opening of the new £1.3m dedicated visitor attraction in the City Hall in May and the rollout of phase 4 of our alleygating programme which will see a further 300+ gates installed across the city. In addition works will commence on the new pitch and pavilion at Falls Park and we are continuing preparatory works for a new pitch at Cherryvale under our £15m Playing Pitches strategy. We are also finalising works on a new pavilion at Sally Gardens which is due to be completed later this year and progressing plans for new pitches at Clarendon Playing Fields, Ulidia Playing Fields and King George V Playing Fields. A further £580,000 will be invested in a number of upgrades to playgrounds across the city and new</p>	<p><b>SP&amp;R</b></p>

<p>playgrounds at Blacks Road and Colin Valley. We are also progressing plans for environmental upgrades at some of our open spaces and the development of a new crematorium and for a major upgrade of the City Cemetery for which we are also seeking Heritage Lottery Funding.</p> <p>We will continue to use our £28.2m Belfast Investment Fund and £9m Local Investment Fund to support partnership projects across the city. To date over 130 partnership projects have been supported through the Local investment Fund across all parts of the city, with projects including community gardens, facilities for children and young people and older people and improvements to many other community facilities designed to improve the well-being of local people. We will continue to work with communities across the city to help them get the maximum benefit from local assets.</p> <p>In addition to delivering our own projects the Council is also becoming the delivery agent of choice for projects on behalf of partner organisations across the city. This council will also deliver over 20 projects on behalf of the The Executive Office under the Social Investment Fund and the Urban Villages initiatives together with a number of projects for the Department for Communities.</p>	
<p><b>Implement £105million Leisure Investment Programme</b>  As part of the Physical Investment Programme, we will continue to roll out our programme of major investment in Belfast’s leisure facilities to drive improvements in the health and well being of people in the city and regenerate local communities. Our £105 million Leisure Transformation programme will continue to transform our leisure estate ensuring that everyone in the city is given the opportunity to enjoy healthier lifestyles through access to better facilities and programmes. When complete, the programme will see the development of 7 new leisure facilities across the city; the new Olympia centre opened in January 2017 and the next phase will see the redevelopment of Andersonstown Leisure Centre, the Robinson Centre and Brook Activity Centre with works due to commence in summer 2017. We’re also progressing plans at Templemore Baths, Avoniel and the next stage of development at Girdwood.</p>	<p><b>SP&amp;R  People and Communities</b></p>
<p><b>Use social innovation to unlock service transformation</b>  We will explore how to transform and improve the way we plan and deliver services at both the city and local level. We will test and adopt new socially innovative tools and techniques at neighbourhood level.</p>	<p><b>SP&amp;R  People and Communities</b></p>
<p><b>Deliver a city and neighbourhood Community Safety programme</b>  Ensuring neighbourhoods are safe remains a key priority for everyone in Belfast and strong partnership working has meant that we have good foundations on which to build. We will continue to work with the Belfast Policing and Community Safety Partnerships to deliver an integrated programme of work to improve community safety across the city.</p>	<p><b>People and Communities  Committee</b></p>



<p><b>Ensure an age-friendly Belfast</b> By the middle of this century it is estimated that more than a third of Belfast’s population will be over 60 years old. We need to plan effectively to ensure the needs of people in the city are met. We will work with the Healthy Ageing Strategic Partnership to deliver an active ageing programme that informs future partner service design and planning.</p>	<p><b>People and Communities Committee</b></p>
<p><b>Design and deliver Belfast City Shared Space, Peace IV and Interfaces programmes</b> We will work with the Shared City Partnership to deliver an integrated plan to improve good relations, developing a sustainable, transferable and scalable approach to management of shared space, while creating leadership and networking opportunities. We will seek to develop an Interfaces Programme as well as securing Peace IV funding to deliver a wide range of programmes.</p>	<p><b>SP&amp;R People and Communities</b></p>
<p><b>Deliver an integrated cultural and arts strategy</b> Culture and arts make a vital contribution to the city helping to improve quality of life, drive the economy and make Belfast a shared, welcoming and proud city. We will deliver a four year cultural framework action plan that will celebrate Belfast’s distinctive culture by inspiring communities, attracting audiences and strengthening the sector. We will develop and implement a new city events and festivals strategy. We will continue to bid for and deliver high profile city events.</p>	<p><b>City Growth and Regeneration</b></p>
<p><b>Make a joint bid with Derry and Strabane Council to become European Capital of Culture 2023</b> With Derry City &amp; Strabane City Council, we will submit a joint bid to host the European Capital of Culture in 2023. We want to use culture and creativity to bring about transformational change – using culture as way of addressing those issues in our society that we would like to change or improve. Experiences in other European Capital of Culture has shown that it is the power to enhance lives and improve wellbeing, prosperity and quality of life for all. Everyone who lives here can benefit from this process.</p>	<p><b>SP&amp;R City Growth and Regeneration</b></p>
<p><b>Maximise the benefit of our natural and built environment</b> Residents have told us that the natural environment is one of Belfast’s great strengths and we need to work strategically to ensure that we maximise the benefit of our open and green spaces, our rivers and hills to achieve better outcomes. We will work with our partners to deliver an <b>Open Spaces Strategy</b>, taking forward Heritage Lottery Fund applications and exploring potential for delivery of a Neighbourhood Attractiveness programme for Belfast to tackle dereliction. We will develop and implement our local biodiversity action plan and will also seek to take a sustainable approach to protecting and improving the city’s natural and built environment.</p> <p>We are proud that 15 of our parks and open spaces have Green Flag Accreditation. We will retain this and apply for further accreditation.</p>	<p><b>SP&amp;R People and Communities Committee</b></p>

<p><b>Design and deliver programmes to address health inequalities</b>  We will work, through the Belfast Strategic Partnership, to ensure the design and delivery of programmes that maximise the impact of the regional Making Life Better Strategy within Belfast. This will address aspects of physical health, including physical activity and active travel and mental wellbeing, particularly issues of social cohesion, community vulnerability and isolation. We will also look for opportunities to maximise the health impact of Belfast’s leisure transformation programme, encourage greater participation in sports, deliver the Growing Communities Strategy and address food poverty, health and nutrition.</p>	<p><b>People and Communities Committee</b></p>
<p><b>Supporting children and young people to fulfil their potential</b>  We will work with our partners to support an integrated approach to better outcomes for children and young people. This will include ensuring young people are listened to and valued and can confidently shape their own futures. We are committed to making sure that young people are empowered, safe, happy, achieving at each stage of life and able to play their part in their city and communities. We will develop and deliver an integrated children and young people framework and programme of work. We will secure Peace IV funding to design and deliver programmes which contribute to the shared space and children and young people objectives.</p>	<p><b>People and Communities</b></p>
<p><b>Develop and early interventions and support programme</b>  In partnership with the Early Years Organisation, we will research and pilot a new intervention for pre-school children in voluntary and community groups aimed at developing respect for one another. We will extend the play outreach services to newcomer and hard to reach communities and liaise with the Family Support Hubs to raise awareness of our service offer. We will develop partnerships with HSCT professionals to promote and develop our play services to ensure that they reach those families most in need and we will further develop our “Be Playful” programme to target young parents across the city</p>	<p><b>People and Communities</b></p>
<p><b>Implement £105million Leisure Investment Programme</b>  We will continue to roll out our programme of major investment in Belfast’s leisure facilities to drive improvements in the health and well being of people in the city. Our £105 million Leisure Transformation programme will continue to transform our leisure estate ensuring that everyone in the city is given the opportunity to enjoy healthier lifestyles through access to better facilities and programmes. When complete, the programme will see the development of 7 new leisure facilities across the city; the new Olympia centre opened in January 2017 and the next phase will see the redevelopment of Andersonstown Leisure Centre, the Robinson Centre and Brook Activity Centre with works due to commence in summer 2017. We’re also progressing plans at Templemore Baths, Avoniel and the next stage of development at Girdwood.</p>	<p><b>SP&amp;R  People and Communities</b></p>

DRAFT

# City Development

## Why this is a priority for Belfast

Residents and stakeholders have told us they want a Belfast where:

- The city centre thrives with a vibrant mix of retail, leisure, tourist and residential opportunities.
- The development and growth of the city is aligned to the social, economic and environmental well-being of its citizens.
- We are the destination of choice for tourists.
- We manage waste and natural resources responsibly and takes advantage of new technologies.
- We are resilient to environmental and climate change
- We have the infrastructure that meets the needs of today and the future.

As with many cities, Belfast needs development across all its communities, that supports the creation of an attractive and sustainable place with strong economic vitality, social equity and environmental quality.

The local development planning process means that the city can better plan future infrastructure and services investments, balancing demands for growth with the need to protect the environment. It also allows us to consider how we balance development throughout the city in order to reach our economic and social objectives and to further enhance the ability of our citizens to enjoy their city

A thriving city centre is vital to the prosperity of the whole city and the region. City centres are where investment impact can be maximised, where rates are generated and where momentum can be built to support growth in the surrounding neighbourhoods. Around two-thirds of all jobs in Belfast are located in and around the city centre, so everything that we do to enhance it will benefit the city as a whole; from new Grade A offices, hotels and student accommodation, to a new city centre based university campus, Belfast is transforming and moving forward.

Belfast is home to over 10,000 businesses and 220,000 employees so a reliable and well-connected transport infrastructure is of vital importance. The city remains the transport and logistical hub for the region; serviced by two airports and one seaport, these major access points provide the city with continuous opportunities to boost business, Foreign Direct Investment, tourism and trade. However the strength of connections within the city and across the region must be improved. Digital connectivity is improving with almost 100% of households in Belfast having access to optical fibre broadband and has superfast connection to North America and Europe. However, water, sewerage and energy infrastructure are in need of investment.

**By 2021 we will have supported delivery of the targets in the Belfast Agenda:**

- grow the city’s rates base by 5 per cent;
- create 1.5 million square feet of Grade A office accommodation;
- create 2,500 new hotel bed spaces;
- increase the use of sustainable transport by 15 per cent;
- reduce the level of household waste going to landfill to 35 per cent;
- increase the percentage of residents satisfied with the city living experience; and
- move to 14 or higher in the UK Retail Ranking.

**What we will do over the next four years**

<p><b>Create the Belfast Local Development Plan</b>                  We will continue to develop our new Local Development Plan, which will set out how the council area should develop and what it will look like in the years to come.</p> <p>The Local Development Plan will be vital to the delivery of the outcomes in the Belfast Agenda as it will provide a 15 year planning framework to support economic and social outcomes in the city, while providing the delivery of sustainable development.</p> <p>It will facilitate growth by coordinating public and private investment by encouraging development where it can be of most benefit to the wellbeing of the community and allocate sufficient land to meet the needs of the city.</p>	<p><b>SP&amp;R                  Planning Committee</b></p>
<p><b>Create a partnership and plan for sustainable urban infrastructure</b>                  Infrastructure planning for the Belfast city region needs to be taken forward in a strategic and integrated way, not on a project by project basis. We will establish a new Strategic Infrastructure Group which will identify key infrastructure investment needs and work with the NI Executive to shape the NI Investment Strategy.</p>	<p><b>SP&amp;R                  City Growth and                  Regeneration</b></p>

<p><b>Develop an integrated city transport plan</b>          With our partners, we will maximise the opportunities of the £150 million Belfast Transport Hub and Rapid Transport System. We will address under-use of public transport, particularly in relation to commuter patterns and work to promote active travel. We will work in partnership to progress key transport infrastructure, including the York Street Interchange. We will develop a comprehensive solution to city centre parking.</p>	<p><b>SP&amp;R          Planning          City Growth and          Regeneration          People and Communities</b></p>
<p><b>Deliver city centre regeneration and investment projects</b>          We are committed to encouraging city centre living and creating a vibrant, well-connected environment for people to enjoy. The City Centre Regeneration and Investment Strategy already stands as an example of our shared ambition – jointly adopted by the Council and the Department for Communities. We will take forward a joint programme to advocate for and deliver key projects, master plans and frameworks, increase the provision Grade A office space. We will work to improve the liveability of the city centre, including working with partners to find a sustainable model of mixed tenure housing.</p>	<p><b>SP&amp;R          City Growth and          Regeneration          Planning</b></p>
<p><b>Build citywide commitment to Belfast place positioning</b>          A strong sense of place and a clear statement of what the city has to offer is critical to attracting investment, tourism and talent. City partners will support and deliver a common shared Belfast narrative and implementation plan, including a city ambassador programme and city marketing strategy, in order to ensure international reach and help attract investment, tourism and talent.</p>	<p><b>SP&amp;R          City Growth and          Regeneration</b></p>
<p><b>Deliver the integrated tourism strategy to increase the number of leisure and business tourists</b>          We will work with partners to support a range of aligned and mutually supportive work streams in order to deliver on the ambition of doubling the value of tourism over the next few years.          The strategy builds on Belfast’s unique appeal and story, its character and its people. We will do this through strong partnership working; by investment to attract leisure and business tourists and attracting, nurturing and retaining creative talent.</p>	<p><b>SP&amp;R          City Growth and          Regeneration</b></p>
<p><b>Develop a further world-class visitor attraction - “the Belfast story”</b>          The delivery of a world-class city centre visitor attraction will have huge benefits for Belfast. There is clear evidence that the city tourism offer would be transformed by a substantial new attraction in the city centre to complement the existing offering including Titanic Belfast. We will continue to develop the concept of a new visitor attraction in the city centre, developing the business case, garnering support from key partners and bringing forward into construction.</p>	<p><b>SP&amp;R          City Growth and          Regeneration</b></p>

<p><b>Establish a Belfast Sustainable Development Framework</b>          We're committed to sustainable development. This means making the necessary decisions to realise our vision of economic growth, maximising wellbeing and protecting the environment, without affecting the ability of future generations to do the same.</p> <p>In support of regional sustainable development objectives, we will work with partners in the city and in government departments to develop a Belfast framework that supports sustainable economic success, particularly in addressing constraints relating to energy, transport and city water infrastructure.</p>	<p><b>SP&amp;R</b></p>
<p><b>Manage resources and waste</b>          Successful cities manage the impact of growth and ensure that it does not limit the quality of life of future generations. This includes reducing our consumption of non-renewable resources and minimising and managing waste effectively. We will develop a strategy which will ensure waste is managed effectively and investigate the economic potential of the circular economy to increase skills, jobs and growth, including maximising the benefits of the Cleantech Hub at Giant's Park.</p>	<p><b>SP&amp;R</b>  <b>People and Communities</b></p>
<p><b>Develop a city energy programme</b>          We will work with partners to better manage energy usage across the city's public estate. We will build opportunities with all partners, including the private sector and local communities, to encourage investment and deployment of renewable sources in order to make the city more attractive to investors and to tackle fuel poverty.</p>	<p><b>SP&amp;R</b></p>

# Working and learning

## Why this is a priority

Education is the foundation of a better life, not only in facilitating future employment and providing access to a fulfilling adult life, but also as major contributor to a person's wellbeing and to shaping lifelong health. Apart from providing qualifications, education can potentially have a much broader beneficial impact on wellbeing.

In many ways Belfast has a highly skilled population, it is home to world class higher and further education, it has 80,000 students, approximately 5,000 of whom are international students. Our Further and Higher Education not only supply a skilled and diverse labour force, they are a valuable source for generating knowledge to tackle city issues.

However, presently there are approximately 37,000 working-aged adults (17 per cent) within Belfast that have no qualifications. Nearly a fifth (28 per cent) of school leavers are not achieving at least five GCSE's grades A\* to C and 6 per cent of school leavers entering unemployment. Furthermore, educational inequality continues to affect many lives throughout the city and its effect on social cohesion is still being felt. In recent years, those leaving school having achieved 5 or more GCSEs whilst being entitled to Free School Meals was 37 percentage points lower than those not entitled.

In terms of the employment, there are approximately 11,000 citizens claiming an unemployment-related benefit, accounting for nearly 5 per cent of the working age population of the city. Of these, over 4,000 are considered long-term unemployed (equivalent to 39 per cent). Beyond the loss of income, being out of work in the long-term (i.e. over a year), relates to poorer health and can represent a barrier to success for families.

Beyond receiving a good level of education and increasing the number of available job opportunities, research shows that there are structural and personal barriers to employment. For example childcare costs or access to good transport links.

As a living wage employer, the council is committed to ensuring as many people as possible in the city have access to a good job.



## By 2021 we will have supported delivery of the targets in the Belfast Agenda:

- reduce the gap between Belfast’s economic inactivity rate and the NI average;
- increase the percentage of school-leavers entering employment, education or training to 98 per cent; and

## What we will do over the next four years

<p><b>Deliver an integrated approach to employment and skills</b> To create higher levels of business growth, employment and income for our communities, we need to realise the potential of Belfast’s people and remove barriers to employment. We will further develop the Belfast Employability and Skills Framework, establishing an Employment and Skills Board to take this work forward.</p>	<p><b>SP&amp;R City Growth and Regeneration</b></p>
<p><b>Deliver a Belfast employability pathway programme (Belfast Works)</b> Partners will work together to design and deliver an employability pathway (Belfast Works) programme. This will be a scalable integrated whole life programme that will support those furthest from the labour market through to employment. We will work with employers to identify, plan and prepare for emerging job opportunities and to create effective pathways to employment.</p>	<p><b>SP&amp;R City Growth and Regeneration</b></p>
<p><b>Devolve funding to the city region for the delivery of a large scale skills and employability programme</b> We will work with partners and the NI Executive to co-design the policy framework for improving skills and employability. We will seek devolved powers and funding for skills and employment support driven by outcomes-led local commissioning.</p>	<p><b>SP&amp;R City Growth and Regeneration</b></p>
<p><b>Establish a city pledge for our young people and a commitment to being a learning city</b> We will work with city partners will establish a pledge that commits the city to developing coherent pathways for education, training and employment for our young people. Partners will support joint programmes of work to support lifelong learning as part of Belfast’s commitment to being a UNESCO City of Life long learning. We will work with partners to establish an “Education Taskforce” aimed at addressing the educational inequalities that face our city.</p>	<p><b>SP&amp;R City Growth and Regeneration</b></p>
<p><b>Leverage the power of Belfast’s anchor institutions and city partners</b> We will design and deliver a programme of work with the city’s anchor institutions and city partners to leverage their economic power as employers, suppliers and contractors to build a resilient mutually supportive city economy. There are particular opportunities to harness the collective procurement power of the public sector to deliver on wider and social outcomes. We will also look to utilise the council’s Physical Investment Programme to provide further social and community benefit</p>	<p><b>SP&amp;R City Growth and Regeneration</b></p>

clauses.

DRAFT

# Creating a fit for Purpose Organisation - our enablers

## Why this is a priority for Belfast

Our plans for the city are ambitious. To deliver on these ambitions, we must ensure our council is appropriately resourced and organised to get the best of our resources.

Our key enablers are designed to have an impact on local people and communities by allowing us to become more efficient and effective in everything we do, so that we can deliver improved services.

- In our 2017 residents survey:
  - 71% of respondents were happy with how BCC runs things
  - 74% of respondents agreed that the Council shows good leadership for the city
  - 71% agreed that the Council provides good customer service

## What we will achieve by 2021

- Deliver an additional £2.5 million in efficiency savings in 2018-19 and agree further savings
- Increase income by £500,000 in 2018-19
- Increase the rates base by 5%
- Deliver on our organisational development programme of work
- Implement a new performance management framework

## What we will do over the next four years

### City Governance & Delivery Infrastructure for Belfast Agenda

As lead partner in the Belfast Agenda, we will be the convening authority for the city governance model for the city, developing, with partners, the delivery infrastructure that will us to deliver on shared outcomes. We will:

- Launch and roll-out the revised Belfast Agenda, amended to take on board the views of consultees
- Establish organisational delivery infrastructure and assurance arrangements
- Develop financial strategy and funding models to support delivery of priorities
- Establish city partnership infrastructure

- Agreed implementation plans for priorities
- Establish city performance & assurance framework
- Finalise our city dashboard so citizens and partners can monitor progress

### **Management & Governance**

Deliver a fit-for-purpose planning system and improve customer experience – we will implement our Planning Improvement Plan in order to:

- Improve performance of processing planning applications;
- Process enforcement cases to meet statutory targets;
- Provide an effective IT platform for Planning;
- Improve accessibility/understanding of the planning process to all users

### **Organisational Development**

To ensure our organisation is focused on the priorities of the Council as articulated in this plan, we will agree a **new organisational structure** that releases resources and talent and aligns our efforts to the priorities of the Belfast Agenda and the need to continuously improve services. We will develop, retain and attract the talent needed to achieve our ambitions.

### **Finance and Efficiency**

We will continue to look at innovative ways for delivering our services efficiently, demonstrating value for money to our rate payers. We will deliver £2.5 million annual efficiency savings for the period 2018/19 and identify further efficiency targets for the duration of the plan.

We will look at innovative ways to source additional finance, unlocking further development potential in Belfast to grow the city's rates base by 5% by 2021.

### **Improve our services**

At the core of everything we do is the services that we deliver on a day to day basis to everyone in Belfast. While this corporate plan contains a series of strategic improvements, we will always look at how way can improve the day to day experiences felt by our customers when using our services. We will therefore implement a series of service improvements across the council, including the design and roll-out of a new Customer Relationship Management System and the implementation .

### **Physical Programme**

Continue to deliver the Physical Investment Programme over the period 2017-21. We will also ensure that we maximize the benefits and positive outcomes from these assets.

# Values and Principles

Our Corporate Plan is underpinned by a set of core values which will guide the work of the council and inform our standards of conduct and behaviour.

- Focus on the needs of customers, foster a can-do attitude and be problem solvers;
- Respect each other, be fair and promote equality, good relations and inclusivity;
- Effectively engage with local citizens, communities, staff and other key stakeholders;
- Take decisions in a spirit of openness, honesty and trust; and
- Value our employees.

The council has also agreed that the seven principles of public life (also known as the “Nolan Principles”) should guide everything that our elected members and employees do over the next 12 months and are as follows:

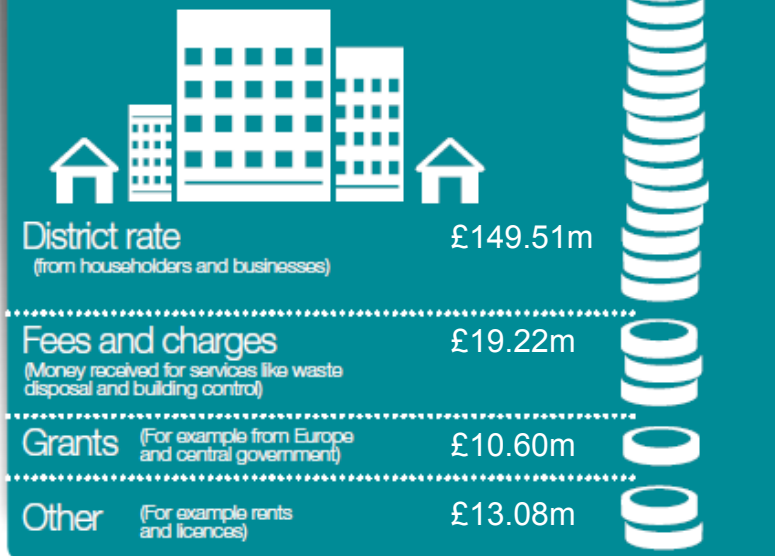


# How Will We Finance This Plan

This Corporate Plan for 2017-18 is based on a total planned investment of £192.41 million. This includes a projection of £149.51m from the district rate, £19.22m from fees and charges, £13.08m from other income and £10.6m from grant funding.

## Where we get our money from

We get our money from these key areas:



Total planned income for 2017 - 2018  
**£192.41m**



## Where we plan to spend our money

How we will spend our budget during 2016-17

Bins and recycling	£31.91m
Cemeteries and crematorium	£2.60m
Community services	£4.64m
Council management	£36.39m
Councillors	£4.13m
Culture and heritage	£8.66m
Economic development	£9.36m
Environmental health	£13.47m
Leisure	£34.06m
Maintenance of properties	£8.38m
Other services	£6.36m
Planning and building control	£7.31m
Street cleaning and public toilets	£12.00m
Tourism	£5.14m
Urban regeneration and community development	£8.00m

Total planned expenditure for 2017 - 2018  
**£192.41m**



# Our Elected Members

DRAFT

*To be inserted: District Electoral Area map showing all councillors*

# Corporate Improvement Plan 2017-18

## **Purpose of the Improvement Plan**

Part 12 of the Local Government Act (Northern Ireland) 2014 requires councils to set one or more improvement objectives each financial year to improve the exercise of their functions and to have in place arrangements to achieve those objectives. These objectives are contained within this Improvement Plan.

The priorities within our Corporate Plan 2017-21 cascade from the longer term outcomes identified in our community plan, the Belfast Agenda for 2017-2035, and this improvement plan in turn outlines the areas we intend to focus on in the year ahead and represents a specific subset of our corporate plan. Since the contents of this improvement plan were informed by a single planning process, it aligns directly with both the overall ambitions of our Belfast Agenda and with the priorities of our corporate plan.

## **Informing our Plan**

Agreeing priorities for the city involves an extensive and wide reaching consultation process with the public and other stakeholders and included consideration of other sources of information about what the city might look like in the future. The council's priorities and its improvement objectives are built upon what we learn from:

- Engaging with local people, through our residents' survey, "Belfast Conversation" events and other engagement activities;
- Analysis of the challenges facing the city in terms of economic, social and environmental well-being;
- Consideration of the plans and strategies of partner organisations and;
- Consideration anticipated future needs of the city.

## **Identifying and selecting improvement objectives**

During 2016-17, the first year of this new legal obligation, we agreed 11 improvement objectives and the progress we made against these improvement objectives is reported in our 2016-17 Annual Report. In order to decide how to proceed in 2017-18 we looked again at these objectives and considered all the other sources of information that we use to decide what is most important in the short term.

In deciding what to prioritise, we take account of the feedback we receive from all of our consultations and engagements, from what Members tell us matters most to their constituents, analysis of what we expect to have impact most on the achievement of other workstreams and from what we consider to be of greatest value for setting the foundation for expected future priorities. We also ensure that they are areas where we have both the capacity and the authority to act.

Although what people want for the city has not changed significantly we have streamlined our 2017-18 objectives to reflect the fact that some of the contributing activity from 2016-17 is now complete and some will continue, absorbed within everyday programmes of work. Where activity continues to be prioritised within our longer term ambitions it has been incorporated within our new objectives for this year.



With agreement secured on the corporate priorities for 2017-18 we then considered a range of possible objectives against the criteria laid out in the Performance Improvement Guidance which requires that all improvement objectives should be:

- legitimate - making a demonstrable contribution to at least one (or, probably, more than one) of the aspects of improvement listed in the Act – this directed us toward developing objectives where the *potential impact would have greatest value*
- clear - setting out the visible improvement that citizens can expect; This involved considering the ‘measurable’ aspect of our commitments so as to choose objectives that were *more likely to lead to tangible improvements*
- robust - with defined terms of success (whether quantitative or qualitative); as far as possible objectives have been *aligned to relevant performance indicators* which, with targets having been agreed, help to demonstrate what contribution we expect our efforts to make to each improvement activity.
- deliverable - with established links to individual service programmes and budgets; every improvement objective contains deliverables which will be *monitored and managed through our programme delivery arrangements* and;
- demonstrable - capable of being supported by objective (but not necessarily measured or quantitative) evidence. Progress for each objective will be demonstrated through a *combination of quantitative (PIs) and qualitative (project reporting) evidence*.

To ensure a balanced approach reflecting the broadest possible spectrum of work, we selected the improvement objectives to represent activity against each of our four key external ambitions for the city.

As a democratically elected body it is the responsibility of full Council to ratify this improvement plan.

### **What else do we hope to achieve?**

The six improvement objectives outlined in this plan are by no means an expression of everything we will do in the year ahead. Rather they are a statement of intent about particular areas in which we intend to focus our efforts either to set the foundations for the future or to provide greater impetus. We plan to do *everything* outlined in our corporate plan and we will use detailed delivery plans to monitor and manage all of that activity keeping a particular focus on the above objectives in 2017-18.

The Council also remains committed to all its statutory obligations including the equality obligations contained within the Northern Ireland Act 1998 and will strive to enable equality of access and opportunity to everyone.

Improvement objectives must also bring about improvement in *at least one* of the specified aspects of improvement (e.g. service quality, efficiency) as defined in the Act. By considering this we are able to ensure that our improvement objectives not only drive improvements against specific activities but also contribute to *improved ways of working*.

Improvement Objectives 2017-18	Improvement objectives specified in the Local Government Act						
	Strategic effectiveness	Service quality	Service availability	Fairness	Sustainability	Efficiency	Innovation
Build the city's position as a magnet for Foreign Direct Investment	✓				✓		✓
Make Belfast a great place to do business by supporting entrepreneurs and business starts	✓			✓	✓		✓
Design and deliver programmes to address health inequalities in the city	✓	✓	✓	✓	✓	✓	✓
Deliver city centre regeneration and investment projects	✓				✓	✓	✓
Deliver the integrated tourism strategy to increase numbers of leisure and business tourists	✓	✓	✓		✓		✓
Deliver an integrated approach to employment and skills	✓			✓	✓		✓

Improvement Objectives		2017-18 deliverables within this improvement objective
Growing the economy	<p><b>1</b></p> <p><b>Build the city's position as a magnet for Foreign Direct Investment</b>  A strong sense of place and a clear statement of what the city has to offer is critical to attracting investment, tourism and talent.</p> <p>City partners will support and deliver a common shared Belfast narrative and implementation plan, including a city ambassador programme and city marketing strategy, in order to ensure international reach and help attract investment, tourism and talent.</p>	<p>Establish a City Investment Support scheme and Advice/Concierge Service</p> <p>Develop a city marketing strategy</p> <p>Implement the place positioning approach</p>
	<p><b>2</b></p> <p><b>Make Belfast a great place to do business by supporting entrepreneurs and business starts</b>  We are committed to a joint programme that further enhances Belfast's reputation as a place to create and grow successful businesses.</p> <p>We want to be a city that supports local entrepreneurs and meets the needs of business start-ups, existing companies, businesses that wish to grow and also those foreign owned businesses that may choose to invest here.</p>	<p>Develop &amp; deliver a comprehensive suite of programmes to support businesses to start</p> <p>Develop an Enterprise Framework and implementation plan for Belfast</p> <p>Support Existing Business Growth</p>

Living here	<p><b>Design and deliver programmes to address health inequalities in the city</b></p> <p>We will work, through the Belfast Strategic Partnership, to ensure the design and delivery of programmes that maximise the impact of the regional Making Life Better Strategy within Belfast.</p> <p><b>3</b> This will address aspects of physical health, including physical activity and active travel and mental wellbeing, particularly issues of social cohesion, community vulnerability and isolation. We will also look for opportunities to maximise the health impact of Belfast’s leisure transformation programme, encourage greater participation in sports, deliver the Growing Communities Strategy and address food poverty, health and nutrition.</p>	<p>Design and deliver programmes that maximise the impact of the regional Making Life better Strategy within Belfast</p> <p>Encourage greater participation sport through the delivery of the Growing Communities Strategy</p> <p>Deliver the Open space strategy</p>
City Development	<p><b>Deliver city centre regeneration and investment projects</b></p> <p>We are committed to encouraging city centre living and creating a vibrant, well-connected environment for people to enjoy. The City Centre Regeneration and Investment Strategy, jointly adopted by the Council and the Department for Communities, already stands as an example of our shared ambition.</p> <p><b>4</b></p> <p>We will work to improve the liveability of the city centre, including working with partners to find a sustainable model of mixed tenure housing and will take forward a programme to advocate for and deliver key projects, master plans and frameworks and to increase the provision Grade A office space.</p>	<p>Lead regeneration activity in the city centre and deliver City Centre Masterplans and Frameworks</p> <p>Develop a 3d city model, VUCITY</p> <p>Deliver City Centre Animation Programme</p>
	<p><b>Deliver the integrated tourism strategy to increase numbers of leisure and business tourists</b></p> <p>We will work with partners to support a range of aligned and mutually supportive work streams in order to deliver on the ambition of doubling the value of tourism over the next few years.</p> <p><b>5</b></p> <p>The strategy builds on Belfast’s unique appeal and story and its character and people. We will do this through strong partnership working, by investment to attract leisure and business tourists and by attracting, nurturing and retaining creative talent.</p>	<p>Deliver the Tourism Strategy 2017/18 Actions</p> <p>Submit bid for European Capital of Culture 2023</p> <p>Develop a further world class visitor attraction ‘Belfast Story’</p>

<b>Working &amp; Learning</b>	<b>6</b>	<p><b>Deliver an integrated approach to employment and skills</b> To create higher levels of business growth, employment and income for our communities, we need to realise the potential of Belfast’s people and remove barriers to employment.</p> <p>We will further develop the Belfast Employability and Skills Framework and establish an Employment and Skills Board to take this work forward.</p>	<p>Deliver Year 2 of Belfast Employability and Skills Framework</p> <p>Establish an Employment and Skills Board for the City</p> <p>Deliver an integrated approach to employment and skills</p> <p>Identify, plan and prepare for emerging job opportunities and create effective pathways to employment</p>
-------------------------------	----------	--	--

*How will we ensure we deliver?*

We have well established arrangements in place to ensure delivery of all of our plans and these arrangements will also be used to ensure our improvement objectives are continually reviewed. Arrangements include:

- An aligned Planning Process – where the activity is ‘planned’ in at the relevant level (Departmental, Committee, Service, Area)
- Consideration of the full costs (including where necessary ongoing costs) is included in our estimates process
- Delivery of contributing projects through a clear programme management framework
- Appropriate risk management in relation to main programmes of work
- Appropriate monitoring, reporting and performance management arrangements in place.

Aligned monitoring and reporting cycles for finance and other cross cutting performance information will further support this and afford far greater visibility of the Council’s overall performance position – against which progress will be monitored on an ongoing basis.

# Performance Indicators

As well as responding to all the big issues that we know we need to be a modern, attractive, competitive global city it is of course vital that we continue to deliver services effectively. From street cleaning to bin collections, from building regulations to grant distribution, individual services monitor their performance on an ongoing basis and initiate interventions where areas for improvement are identified. Progress reports are reported to relevant committees and statutory indicators around waste, planning and economic development continue to be published.

In addition to agreeing improvement objectives, Belfast City Council is also required by legislation to report seven statutory performance indicators as measures of success against our duties in respect of economic development, planning and waste management. These are highlighted in the list below which also contains additional performance information that we will keep under review through our performance management processes to help us see the extent to which our activity is driving improvement.

	Improvement Objective	Indicators to demonstrate progress
Growing the Economy	<b>1</b>	<b>Build the city's position as a magnet for Foreign Direct Investment</b>
		£ Value of investment into Belfast
		£ Value of major developments planned for the City
		Competitive City Index – Belfast rank
	<b>2</b>	<b>Make Belfast a great place to do business by supporting entrepreneurs and business starts</b>
		City productivity levels – Belfast rank
		% of Belfast population living in relative poverty
		Average annual earnings of Belfast residents
		Number of overnight out of state visitors to Belfast
		<b>Number of jobs promoted through business start-up activity (STATUTORY)</b>
	Number of businesses supported through business growth programmes	
	% hotel occupancy in the city	

Living Here	<b>3</b>	<b>Design and deliver programmes to address health inequalities in the city</b>
		Number of Parks and Green Spaces with Green Flag accreditation
		% Residents that live within 1,000 m of Green Flag Rated Parks
		% residents agreeing that their local area was clean and attractive
		Healthy life expectancy rate at birth for Belfast residents
		% of adult population that is obese
		% of people in Belfast who rate themselves as having high levels of well being
		% of people in Belfast who participate in moderate exercise a minimum of 5 times a week
		Street Cleanliness Index
		<b>% household waste collected sent for recycling (STATUTORY)</b>
		<b>Amount of municipal waste arisings (tonnes) (STATUTORY)</b>
		<b>Amount of biodegradable waste that is landfilled (tonnes) (STATUTORY)</b>
		Total Waste to Landfill (tonnes)
		Number of preventable deaths in Belfast
City Development	<b>4</b>	<b>Deliver city centre regeneration and investment projects</b>
		% residents agreeing that the city centre is vibrant and attractive
		Number of hotel planning applications approved (no. beds)
		£ Value of hotel applications approved
	Number of office accommodation applications approved (m <sup>2</sup> )	

		£ Value of hotel applications approved
		Number of student accommodation applications approved (no. beds)
		£ Value of student applications approved
		<b>Average number of weeks taken to process major planning applications (STATUTORY)</b>
		<b>Average number of weeks taken to process local planning applications (STATUTORY)</b>
		<b>% enforcement cases concluded within 39 weeks (STATUTORY)</b>
	<b>5</b>	<b>Deliver the integrated tourism strategy to increase numbers of leisure and business tourists</b>
		Average annual earnings of Belfast residents
		Number of overnight out of state visitors to Belfast
		% Visitors satisfied with their visitor experience
	Total spend £ by external visitors	
	% hotel occupancy in the city	
<b>Working and Learning</b>	<b>6</b>	<b>Deliver an integrated approach to employment and skills</b>
		Number of businesses supported through business growth programmes
		Ratio of new business start-ups to business deaths
		Number of employment opportunities made available by BCC
		Number of jobs promoted through BCC
		% residents agreeing that they could access job and training opportunities
		Gap between current and future skills needs
		% of school-leavers entering employment, education or training
		% school attendance rates in Belfast