



Subject:	Draft Performance Improvement Objectives 2024-25
Date:	22 March 2024
Reporting Officers:	John Walsh, Chief Executive John Tully, Director of City and Organisational Strategy
Contact Officers:	Kevin Heaney, Head of Inclusive Growth and Anti-Poverty, Karen Anderson-Gillespie, Strategic Performance Manager Ryan Berry, Strategic Planning & Performance Officer

Is this report restricted? Yes No

Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.

Insert number

1. Information relating to any individual
2. Information likely to reveal the identity of an individual
3. Information relating to the financial or business affairs of any particular person (including the council holding that information)
4. Information in connection with any labour relations matter
5. Information in relation to which a claim to legal professional privilege could be maintained
6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction
7. Information on any action in relation to the prevention, investigation or prosecution of crime

If Yes, when will the report become unrestricted?

After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Sometime in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in

Is the decision eligible for Call-in? Yes No

1.0	Purpose of Report or Summary of main Issues
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1.1	The purpose of this report is to present the draft Council performance improvement objectives for 2024- 25 and to seek Committee approval to issue these for public consultation, in line with our statutory performance duty obligations.												
2.0	Recommendations												
2.1	<p>The Committee is asked to agree the draft performance improvement objectives for 2024-25 and, subject to any amendments, approve their issue for public consultation in line with statutory guidance. The proposed improvement objectives for 2024-25 are as follows:</p> <table border="1" data-bbox="284 477 1461 1308"> <tr> <td data-bbox="284 477 1461 528">Our Services</td> </tr> <tr> <td data-bbox="284 528 1461 629">We will continue to adapt and improve our services to better meet the needs of our residents and stakeholders.</td> </tr> <tr> <td data-bbox="284 629 1461 680">Our people and communities</td> </tr> <tr> <td data-bbox="284 680 1461 784">We will enhance the quality of life for our residents and support them to become healthier, engaged and more resilient.</td> </tr> <tr> <td data-bbox="284 784 1461 835">Our place</td> </tr> <tr> <td data-bbox="284 835 1461 889">We will create a more vibrant city centre and improve our neighbourhoods.</td> </tr> <tr> <td data-bbox="284 889 1461 940">Our planet</td> </tr> <tr> <td data-bbox="284 940 1461 1041">We will champion climate action; protect the environment and improve the sustainability of Belfast.</td> </tr> <tr> <td data-bbox="284 1041 1461 1093">Our economy</td> </tr> <tr> <td data-bbox="284 1093 1461 1196">We will help business start-up and growth and create opportunities for more and better jobs and employment</td> </tr> <tr> <td data-bbox="284 1196 1461 1247">Compassionate city</td> </tr> <tr> <td data-bbox="284 1247 1461 1301">We will support our residents through the cost-of-living crisis.</td> </tr> </table>	Our Services	We will continue to adapt and improve our services to better meet the needs of our residents and stakeholders.	Our people and communities	We will enhance the quality of life for our residents and support them to become healthier, engaged and more resilient.	Our place	We will create a more vibrant city centre and improve our neighbourhoods.	Our planet	We will champion climate action; protect the environment and improve the sustainability of Belfast.	Our economy	We will help business start-up and growth and create opportunities for more and better jobs and employment	Compassionate city	We will support our residents through the cost-of-living crisis.
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3.0	Main report												
3.1	<p><u>Background</u></p> <p>Members will be aware that the Council has a statutory duty to agree performance improvement objectives and develop an annual performance improvement plan, which must be published by the 30 June each year. The performance improvement plan doesn't represent everything that the council plans to do but focuses on a small set of key improvement priorities, as informed by the evidence base and engagement feedback.</p>												
3.2	<p>The new performance improvement objectives are aligned to the key themes and priorities identified within the new refresh of the Belfast Agenda and Corporate Plan. This provides a balanced approach to identifying improvement objectives that contribute to improving services, council functions and the quality of life for residents/ communities. Members should also note that the council's strategic and collective partnership commitments to deliver shared city outcomes for</p>												

the citizens of Belfast and the continuous improvement of internal organisational priorities will continue to be delivered and enhanced as part of the Corporate Plan and the Belfast Agenda.

3.3 We will formally consult on the performance improvement objectives using the online YourSay Belfast platform for a period of 8 weeks and will use a range of other communication methods to raise awareness and encourage participation/ reach e.g., posters located within community centres, leisure centres and libraries, social media related activity, signposting via established networks, for example Community Planning Partners (CPP) and other Council networks.

3.4 A copy of the draft improvement objectives and indicative actions that we propose to deliver during the coming year, have been included in Appendix 1, for illustration purposes.

Next Steps

3.5 Councils are legally required to consult on their improvement objectives and to publish a Council Improvement Plan by 30 June each year. Subject to approval, we will issue the performance improvement objectives for public consultation for a period of 8 weeks. We will continue to work with Departments to firm up the actions, milestones, KPIs and targets, that sit below the improvement objectives. Improvement activity will be reflected within the Corporate Plan, Committee plans, business plans and strategic programmes, where relevant, ensuring that improvement is embedded within our planning and delivery processes. A final report and draft Council Performance Improvement Plan 2024-25 will be brought to the SP&R Committee for ratification and publication in June 2024.

WHAT	WHEN
SP&R Agree draft Improvement Objectives 2024-25	22 March 2024
Carry out 8-week consultation process	April – May 2024
Refine improvement actions, milestones, KPIs and targets	April – May 2024
SP&R approves Council Improvement Plan for publication	June 2024
Council Performance Improvement Plan published	By 30 June 2024

3.6 Financial and Resource Implications
There are no Financial or Human Resource implications arising directly from this report. Improvement actions are part of business planning processes.

3.7 Equality or Good Relations Implications/ Rural Needs Assessment
There are no equality/ good relations or rural needs implications arising directly from this report.

4.0 Appendices – Documents Attached

Appendix 1 – Draft Performance Improvement Objectives and indicative actions (2024-25)