



Subject:	Performance Improvement Plan 2023-24 – Updated KPIs
Date:	22 March 2024
Reporting Officer:	John Tully, Director of City & Organisational Strategy
Contact Officer:	Kevin Heaney, Head of Inclusive Growth and Anti-Poverty Karen Anderson-Gillespie, Strategic Performance Manager Ryan Berry, Strategic Planning & Performance Officer

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
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 <input type="checkbox"/>	
<ol style="list-style-type: none">1. Information relating to any individual2. Information likely to reveal the identity of an individual3. 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 matter5. Information in relation to which a claim to legal professional privilege could be maintained6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction7. 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 <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report/Summary of Main Issues				
1.1	The purpose of this report is to provide members with an update on the proposed amendments to the performance indicators to be included in the Council's 2023-24 Performance Improvement Plan following discussions and engagement with the NI Audit Office (NIAO) and Department for Communities (DfC).				
2.0	Recommendation				
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> • agree to the recommended changes to the performance indicators to be included in the Performance Improvement Plan 2023-24. • provide approval for officers to update and publish the Performance Improvement Plan 2023-24 following final agreement with DfC and NIAO. 				
3.0	Main Report				
3.1	<p>Background</p> <p>Part 12 of the Local Government (NI) Act requires Councils to agree improvement objectives on an annual basis and publish these in the form of a Performance Improvement Plan. In August 2023, Members agreed the Performance Improvement Plan 2023-24, which contains our commitment to securing continuous improvement as well as delivery of five improvement objectives. The Act also requires us to monitor and report on progress in an annual assessment of performance.</p> <p>Improvement Plan 2023-24</p> <p>3.2 In August 2023, the SP&R Committee approved the Performance Improvement Plan for 2023-24. It was then published on the council website as required by legislation. To date, Council has provided two quarterly delivery updates to the NIAO for 2023-24 and was in the process of compiling a Quarter 3 report. However, following recent feedback, engagement and discussions with senior officials within the NIAO and the DfC, officers have been working to revise and amend a number of our performance indicators to ensure that we can report on our progress and performance more effectively going forward.</p> <p>3.3 The Improvement Plan 2023-24 sets out the following improvement objectives:</p> <table border="1" data-bbox="312 1778 1433 2038"> <tr> <td data-bbox="312 1778 1433 1832">Our services and facilities</td> </tr> <tr> <td data-bbox="312 1832 1433 1906">Maintain and where appropriate improve resident satisfaction with the council and the services and facilities that we provide.</td> </tr> <tr> <td data-bbox="312 1906 1433 1960">Our communities</td> </tr> <tr> <td data-bbox="312 1960 1433 2038">Improve our local areas and enhance how we engage and support residents so everyone can enjoy good quality of life.</td> </tr> </table>	Our services and facilities	Maintain and where appropriate improve resident satisfaction with the council and the services and facilities that we provide.	Our communities	Improve our local areas and enhance how we engage and support residents so everyone can enjoy good quality of life.
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Our economy
Help small businesses, including social enterprises and co-operatives, to develop and grow, and by doing so, help create opportunities for local jobs and employment.
Our environment
Help tackle climate change, protect our environment, and improve the sustainability of Belfast.
Our city
Revitalise our city and help it to innovate in an inclusive and sustainable way.

3.4 Each improvement objective is supported by a range of actions and milestones that we are required to report on quarterly. Several KPIs and targets are also attributed to help us evidence the extent to which we have achieved our objectives.

Officers have engaged with the CMT and brought a report to Audit and Risk Panel on the 5 March, to outline and agree the approach and next steps to revising the KPIs within the current Performance Improvement Plan 2023-24, subject to S&PR approval of the changes and final agreement with the DfC and NIAO.

3.5 A revised copy of the Improvement Objectives with the proposed new indicators is attached in Appendix 1 and the changes are summarised below:

Please note:

- Current KPIs that have been ~~scored through~~ are recommended to be removed.
- Current KPIs not scored through will remain.
- Proposed new / additional KPIs in **green** have been agreed by departments (data will be available for reporting and aligned to improvement objectives).

Improvement Objective 1: Our services and facilities	
Maintain and where appropriate improve resident satisfaction with the council and the services and facilities that we provide.	
Current KPIs	Proposed new / additional KPIs
<ul style="list-style-type: none"> • Resident satisfaction with Belfast City Council • Percentage of residents who agree that council provides good customer service • Percentage of residents who agree that is easy to contact the council or access council services • Percentage of residents who agree Council provides good value for money • Percentage of residents who agree their local area is clean and attractive 	<ul style="list-style-type: none"> • Customer contact service level (people answered within 120 secs) • Percentage of corporate complaints resolved within timeframe. • Number of adult and junior leisure centre monthly prepaid memberships (including swim school). • Throughput / footfall – number of people using leisure centres (individual unique customer visits).

- Resident satisfaction with sports and leisure facilities.

Improvement objective 2: Our communities

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

Current KPIs

- Percentage of residents who are satisfied with their local area a place to live.
- Percentage of residents who agree council shows good leadership.
- Percentage of residents who agree council consults and listens to the views of local residents.
- Percentage of residents who agree that their local area has good quality parks and green.
- Percentage of residents using council parks at least monthly (resident survey data).
- Number of parks and green spaces with green flag accreditation.
- Number of responses to consultation surveys per annum (via Your Say Belfast).
- Public participation levels in participatory budgeting (PB) decision making events.
- Number of residents accessing online cost-of-living support and advice or 'warm and welcome spaces'.

Proposed new / additional KPIs

- Investment in new/ upgraded playgrounds.
- Total BCC capital investment in neighbourhoods.

Improvement objective 3: Our economy

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

Current KPIs

- Number of jobs promoted through the 'Go For It' programme [Statutory performance indicator]
- Business start-up and growth activity:
 - Number of business plans developed
 - Number of participants or businesses supported

Proposed new / additional KPIs

- No additional indicators required / recommended

Improvement objective 4: Our environment

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

Current KPIs	Proposed new / additional KPIs
<ul style="list-style-type: none"> • Percentage of residents who agree that Belfast is an environmentally friendly city • One Million Trees Programme - number of trees planted per annum. • Carbon disclosure project (CDP) score • Northern Ireland environmental benchmarking survey rating. • Amount of (tonnage) of biodegradable council collected waste that is landfilled [Statutory performance indicator] • % of household waste collected that is sent for recycling (or prepared for re-use) [Statutory performance indicator] • Amount (tonnage) of council collected municipal waste arisings [Statutory performance indicator] 	<ul style="list-style-type: none"> • % of the council's vehicle fleet switching fuel consumption to HVO

Improvement Objective 5: Our city

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

Current KPIs	Proposed new / additional KPIs
<ul style="list-style-type: none"> • Resident satisfaction with Belfast as a place to live • Percentage of residents who agree the city centre is vibrant and attractive, with lots going on • Percentage of residents who agree that Belfast: <ul style="list-style-type: none"> - is easy to get about - has good infrastructure • Number of small and medium-sized enterprises (SME) and companies directly engaged in the Smart District programme. 	<ul style="list-style-type: none"> • The total number of previously vacant city centre properties that have been awarded the Vacant to Vibrant grant and will become occupied as a result of the intervention. • The total amount of funding (£) awarded to city centre traders to address vacancy. • The total number of people engaged (traders, developers, business owners, landlords etc) in assisting with the completion of applications to the Vacant to Vibrant intervention.

Current KPIs

Planning [Statutory performance indicators]

- Average (weeks) processing time for major planning applications
- Average (weeks) processing time for local planning applications
- Percentage of enforcement cases processed within 39 weeks.

3.6	<p>Next steps</p> <ul style="list-style-type: none"> • Subject to SP&R approval, officers will present the revised KPIs to DfC and NIAO for final agreement. • Subject to approval by DfC and NIAO, officers will publish the revised Performance Improvement Plan 2023-24 on our website and will submit a combined Q3 and Q4 update to the SP&R Committee in June 2024. This combined Q3 and Q4 and all future reports will be based on the revised KPIs.
3.7	<p><u>Financial and Resource Implications</u></p> <p>There are no finance or resource implications contained within this report.</p>
3.8	<p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p> <p>There are no equality implications contained in this report.</p>
4.0	<p>Appendices - Documents Attached</p>
	<p>Appendix 1: Draft Improvement Plan 2023-24 - Updated KPIs.</p>