



Subject:	Draft Performance Improvement Plan 2024-25
Date:	21 June 2024
Reporting Officers:	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

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 update members on the findings of the public consultation on the draft performance improvement objectives and to present the draft Performance Improvement Plan (PIP) 2024-25 for Committee approval and publication.
2.0	Recommendations
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> i. approve the draft Performance Improvement Plan (PIP) 2024-25 attached in Appendix 1 and authorise its publication on the council's website by the statutory deadline of 30 June 2024, subject to formal ratification by council on the 1 July 2024.
3.0	Main report
3.1	<p><u>Background</u></p> <p>Members will be aware that the council has a statutory duty to consult residents on proposed improvement objectives and to develop an annual PIP, which must be published by the 30 June each year. The PIP identifies the agreed improvement objectives for the year ahead and the actions to be undertaken to achieve them. The PIP doesn't represent everything that the council plans to do, but focuses on a set of key improvement objectives, as informed by the evidence base and consultation and engagement feedback.</p>
3.2	<p>The performance improvement objectives are aligned to the key themes and priorities identified within the new refresh of the Belfast Agenda and the emerging draft 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 and communities. Members should also note that the council's strategic and collective partnership commitments to deliver shared city outcomes for 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.</p>
3.3	<p><u>Consultation exercise and findings</u></p> <p>In March, Members approved six draft improvement objectives, which were issued for public consultation. In April 2024, we commenced a public consultation process over an 8-week period and received 92 responses, more than double the responses from last year. In assessing the findings of the consultation, it should be noted that:</p> <ul style="list-style-type: none"> • broad consensus across a majority of respondents supporting the improvement objectives. • the highest level of 89% was received from respondents who strongly agreed or agreed with 'Our people and communities' improvement objective based on supporting our residents to become healthier and engaged. • the lowest of level of 76% was received from respondents who strong agreed or agreed with 'Our economy' improvement objective based on helping business start-ups and

growth and creating opportunities for more and better jobs and employment and encouraging inclusive growth.

3.4 In seeking feedback on other improvement suggestions for the consideration of council, 55 qualitative comments were received. Appendix 2 sets out a high-level assessment of the consultation findings including a recommended council response and action on how the proposed changes will be taken forward.

3.5 In response to feedback received in relation to the need to provide more detail to help clarify the intent behind some of the improvement objectives and how the actions outlined will help achieve improvement, minor changes to some of the objectives has been proposed. Some of the actions have also been realigned across the improvement objectives to provide greater clarity on how they will contribute to the intended area of improvement.

3.6 It should be noted that some of the feedback received in relation to possible additional improvement objectives and/or actions in the PIP, are set out below. Members will be aware that such areas are already being progressed through existing strategies, plans and structures including, for example, the Belfast Agenda 2024-28, the Belfast Local Development Plan and A Bolder Vision Strategy, including:

- Enhancing active travel infrastructure and opportunities to improve and enhance the cycling, walking and public transport infrastructure.
- Prioritising action on climate, including retrofitting existing buildings.
- Addressing city centre improvements and interventions such as vacancy rates and bringing forward a programme of interventions aimed at facilitating a clean, green, inclusive, and safe city centre delivered through a multi-agency group.
- Addressing key issues across the city such as homelessness and addiction support through delivery of the collaborative Complex Lives Model.

3.7 In discussing the consultation feedback with key officers across council, the following additional improvement actions have been included in the PIP:

- An improvement action to keep parks and open spaces clean and free from litter.
- Climate action such as the development of a sustainable food strategy.
- Promoting and educating young people on the reduce, reuse, and recycle message.
- A review of litter bins across the city and consideration of recommendations.

3.8	<p><u>Draft Performance Improvement Plan 2024-25</u></p> <p>Based on the consultation feedback and engagement with key council officers, the improvement objectives have been updated (see below) and incorporated within the draft PIP 2024-25, attached at Appendix 1.</p> <table border="1" data-bbox="277 356 1455 1236"> <tr> <td data-bbox="277 356 1455 421">Our services</td> </tr> <tr> <td data-bbox="277 421 1455 517">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="277 517 1455 582">Our people and communities</td> </tr> <tr> <td data-bbox="277 582 1455 678">We will improve our local areas and provide opportunities to support our residents to become healthier and engaged.</td> </tr> <tr> <td data-bbox="277 678 1455 743">Our place</td> </tr> <tr> <td data-bbox="277 743 1455 797">We will create a more vibrant, attractive, and connected city (including the city centre).</td> </tr> <tr> <td data-bbox="277 797 1455 862">Our planet</td> </tr> <tr> <td data-bbox="277 862 1455 958">We will champion climate action; protect the environment and improve the sustainability of Belfast.</td> </tr> <tr> <td data-bbox="277 958 1455 1023">Our economy</td> </tr> <tr> <td data-bbox="277 1023 1455 1120">We will stimulate inclusive growth and innovation, help businesses to start-up and grow and create opportunities for more and better jobs and employment.</td> </tr> <tr> <td data-bbox="277 1120 1455 1184">Compassionate city</td> </tr> <tr> <td data-bbox="277 1184 1455 1236">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 improve our local areas and provide opportunities to support our residents to become healthier and engaged.	Our place	We will create a more vibrant, attractive, and connected city (including the city centre).	Our planet	We will champion climate action; protect the environment and improve the sustainability of Belfast.	Our economy	We will stimulate inclusive growth and innovation, help businesses to start-up and grow 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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3.9	<p>Members are asked to approve the draft PIP 2024-25 in Appendix 1 and to authorise its publication on the council website by 28 June 2024. In order to meet our statutory deadline, the plan will be published subject to formal ratification by full council meeting on the 1 July 2024.</p>												
3.10	<p><u>Financial and Resource Implications</u></p> <p>The improvement plan has already been reflected in the formal planning and budgeting processes of council; there are no resource implications contained in this report.</p>												
3.11	<p><u>Equality or Good Relations Implications/ Rural Needs Assessment</u></p> <p>There are no direct equality, good relations or rural needs implications of the PIP 2024-25.</p>												
4.0	<p><u>Appendices – Documents Attached</u></p>												
	<p>Appendix 1: Draft Performance Improvement Plan 2024-25</p> <p>Appendix 2: Consultation feedback report: performance improvement objectives 2024-25.</p>												