



Subject:	Draft Performance Improvement Objectives 2025-26
Date:	24 January 2025
Reporting Officer:	John Tully, Director of City and Organisational Strategy
Contact Officer:	Kevin Heaney, Head of Inclusive Growth and Anti-Poverty Karen Anderson-Gillespie, Strategic Performance Manager Geoff Dickson, Strategic Policy and Planning 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/Summary of Main Issues
1.1	The purpose of this report is to obtain Committee approval of the draft performance improvement objectives and indicative actions for 2025-26 (Appendix 1) and to approve their issue for public consultation.

2.0	Recommendation
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> i. consider and agree the Council’s proposed 2025-26 draft performance improvement objectives and indicative actions (Appendix 1), subject to minor edits based on feedback. ii. agree that the proposed 2025-26 draft performance improvement objectives and indicative actions (Appendix 1) are issued for public consultation for a period of 8 weeks. The draft performance improvement objectives are summarised below for Members: <div data-bbox="276 546 1493 1413" style="border: 1px solid black; padding: 5px;"> <p>Draft performance improvement objectives 2025-26</p> <p>Our services We will continue to adapt and improve our services to better meet the needs of our residents and stakeholders.</p> <p>Our people and communities We will improve our local areas and provide opportunities to support our residents to become healthier and engaged.</p> <p>Our place We will create a more vibrant, attractive, and connected city (including the city centre).</p> <p>Our planet We will champion climate action; protect the environment and improve the sustainability of Belfast.</p> <p>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.</p> <p>Compassionate city We will support our most vulnerable people to make Belfast a more caring, safe, and inclusive city.</p> </div> <ul style="list-style-type: none"> iii. note the next steps, as outlined in paragraph 3.4 below.
3.0	Main Report
3.1	<p><u>Background</u></p> <p>Members will be aware that Councils have a statutory performance improvement duty that requires them to develop and consult on an annual Performance Improvement Plan, which must be published by 30 June each year.</p>
3.2	<p>Council departments have been identifying areas for inclusion in the 2025-26 Performance Improvement Plan through the work that has been ongoing since early September 2023 to develop the Council’s new Corporate Plan 2025-28 and the annual Corporate Delivery Plan 2025-26. The draft performance improvement objectives and indicative actions for 2025-26 were identified</p>

3.3	<p>following a review of the evidence base and ongoing internal engagement and are set out in full in Appendix 1.</p>												
3.3	<p>We will formally consult on the draft performance improvement objectives and indicative actions using the online YourSay Belfast platform for a period of 8 weeks and will use a range of other communication methods to help raise awareness and encourage participation/ reach. Members will note that during the public consultation period (February – April 2025), the Performance Improvement Plan for 2025-26 (including actions, performance indicators and targets) will be refined and brought back to Committee in May for approval.</p>												
	<p><u>Next steps and timeline</u></p>												
3.4	<p>To ensure the Performance Improvement Plan 2025-26 is published before the statutory deadline of 30 June 2025, the table below sets out the timetable for finalising the plan:</p>												
	<table border="1"> <thead> <tr> <th data-bbox="252 752 1281 797">Action</th> <th data-bbox="1289 752 1493 797">Deadline</th> </tr> </thead> <tbody> <tr> <td data-bbox="252 801 1281 954">Commence public consultation, following council ratification - 8-week public consultation on draft performance improvement objectives and indicative actions.</td> <td data-bbox="1289 801 1493 954">12 February – 9 April 2025</td> </tr> <tr> <td data-bbox="252 958 1281 1055">The Strategy, Programmes and Partnership team will work with departments to refine actions and measures of success.</td> <td data-bbox="1289 958 1493 1055">February – April 2025</td> </tr> <tr> <td data-bbox="252 1059 1281 1104">SP&R Committee agree the Performance Improvement Plan 2025-26.</td> <td data-bbox="1289 1059 1493 1104">23 May 2025</td> </tr> <tr> <td data-bbox="252 1108 1281 1205">Council ratify Committee decision to agree the Performance Improvement Plan 2025-26.</td> <td data-bbox="1289 1108 1493 1205">2 June 2025</td> </tr> <tr> <td data-bbox="252 1209 1281 1254">Publish the Performance Improvement Plan 2025-26 and submit to the NIAO.</td> <td data-bbox="1289 1209 1493 1254">12 June 2025</td> </tr> </tbody> </table>	Action	Deadline	Commence public consultation, following council ratification - 8-week public consultation on draft performance improvement objectives and indicative actions.	12 February – 9 April 2025	The Strategy, Programmes and Partnership team will work with departments to refine actions and measures of success.	February – April 2025	SP&R Committee agree the Performance Improvement Plan 2025-26.	23 May 2025	Council ratify Committee decision to agree the Performance Improvement Plan 2025-26.	2 June 2025	Publish the Performance Improvement Plan 2025-26 and submit to the NIAO.	12 June 2025
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	<p>Financial and Resource Implications</p>												
3.5	<p>All priorities agreed will form the basis of the rate setting process. All agreed activity and performance targets will be reflected within Committee Plans, Departmental Plans, and programme plans, thereby ensuring that they are resourced and managed and improvement is embedded within our planning, performance, and delivery processes.</p>												
	<p>Equality of Good Relations Implications / Rural Needs Assessment</p>												
3.6	<p>There are no equality/ good relations or rural needs implications arising directly from this report.</p>												
4.0	<p>Appendices - Documents Attached</p>												
	<p>Appendix 1: Draft performance improvement objectives and indicative actions 2025-26.</p>												