



Subject:	2023-24 People and Communities Committee Plan End of Year Update
Date:	2 nd May 2024
Reporting Officer:	David Sales, Strategic Director of City and Neighbourhood Services
Contact Officer:	Ann-Marie Mervyn, Performance and Improvement Manager Mark Challis, Performance and Improvement 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
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1.1	This paper provides a year end progress update on the key actions contained in the 2023-24 People and Communities (P&C) Committee Plan, as agreed by the Committee in October 2023.
2.0	Recommendation
2.1	The Committee is asked to: <ul style="list-style-type: none"> • Note the content of the year end progress report against the agreed actions within the 2023-24 People and Communities Committee Plan.
3.0	Main Report
3.1	Members will be aware that the 2023-24 P&C Committee Plan was agreed at the Committee meeting in October 2023.
3.2	The plan locates priorities within the framework of the relevant Belfast Agenda themes (Our Services; Economic Recovery; Community Recovery; Environmental Recovery; Strategic Planning Frameworks; and Organisational Foundations) and the CNS Departmental key priority areas (Open Spaces & Streetscene; Community Provision; City Protection and Bereavement; and Resources & Fleet).
3.3	While the October 2023 report noted that it is likely many of these areas of focus will take several years to deliver, it detailed the key deliverables and priorities for 2023-24.
3.4	The Committee has received specific reports on a number of these priorities, and some are included in the Council's 2023-24 Improvement Plan, though this report provides an end of year progress update regarding all the priorities, as was proposed in the October paper.
3.5	The table in Appendix 1 provides detail and commentary on the progress of all 36 actions. It sets out the work undertaken by the Department to deliver the key priorities, to the end of Q4 2023/24 (ie the end of March 2024). 36 actions were identified across the Department's three Directorates. Of these, 1 has been completed (marked 'blue' in the table), 33 are currently on track (marked 'green'), 2 are considered at risk and are slightly delayed (marked 'amber').
3.6	The Committee is reminded of the resource, capacity and resilience pressures on the City and Neighbourhood Services Department experienced during 2023-24. Recent recruitment exercises have provided some additional resources which will assist with the progress of those actions currently considered to be delayed, though it is anticipated that some of these actions will be carried into the 2024-25 Department Business Plan where completion is more realistically achievable.
3.7	The Department intends to bring a further report detailing the 2024-25 Committee Plan to a subsequent P&C Committee meeting.
3.8	<u>Financial and Resource Implications</u> The Committee Plan and annual programme of work aligns with the budget agreed by Strategic Policy & Resources Committee through the rate setting process in January for 2023-24 for the People and Communities Committee of £98.901m.
3.9	<u>Equality or Good Relations Implications/Rural Needs Assessment</u>

	There are no implications directly relating to this report however individual strategies and plans will be subject to the council's equality, good relations and rural needs requirements.
4.0	Appendices - Documents Attached
	Appendix 1 – People & Communities Committee 2023-24: Q4 update on key priorities