



<b>Subject:</b>	2022-23 Committee Plan Q4 Year End Update
<b>Date:</b>	8 <sup>th</sup> August 2023
<b>Reporting Officer:</b>	Siobhan Toland, Director City Services, City & Neighbourhood Services
<b>Contact Officer:</b>	Ann-Marie Mervyn, Performance and Improvement Manager

<b>Restricted Reports</b>	
<b>Is this report restricted?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>If Yes, when will the report become unrestricted?</b>	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

<b>Call-in</b>	
<b>Is the decision eligible for Call-in?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

<b>1.0</b>	<b>Purpose of Report or Summary of main Issues</b>
1.1	This paper provides a year end progress update on the key actions contained in the 2022-23 People and Communities (P&C) Committee Plan, as agreed by the Committee in June 2022. A mid-year update report was presented to the Committee in February 2023.
<b>2.0</b>	<b>Recommendations</b>
2.1	The Committee is asked to: <ul style="list-style-type: none"><li>Note the content of the year end progress report against the agreed actions within the 2022-23 People and Communities Committee Plan.</li></ul>
<b>3.0</b>	<b>Main report</b>
3.1	Members will be aware that the 2022-23 P&C Committee Plan was agreed at the Committee meeting in June 2022, and that a mid-year update report was presented to the Committee in February 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 June 2022 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 2022-23.
3.4	As well as mid-year update report of February 2023, the Committee has received specific reports on a number of these priorities, and some are included in the Council's 2022-23 Improvement Plan, though this report provides an end of year progress update regarding all the priorities, as was proposed in the June paper.
3.5	The table in Appendix 1 provides detail and commentary on the progress of all 33 actions. It sets out the work undertaken by the Department to deliver the key priorities, to the end of Q4 2022/23 (ie the end of March 2023). 33 actions were identified across the Department's three Directorates. Of these, 4 have been completed (marked 'blue' in the table), 19 are currently on track (marked 'green'), 5 are considered at risk and are slightly delayed (marked 'amber'), while a further 5 actions are considered to be behind schedule and will require additional resources to ensure their completion in the next financial year (marked 'red').
3.6	The Committee is reminded of the resource, capacity and resilience pressures on the City and Neighbourhood Services Department experienced during 2022-23. 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 2023-24 Department Business Plan where completion is more realistically achievable.
3.7	The Department intends to bring a further report detailing the 2023-24 Committee Plan to a subsequent P&C Committee meeting.
	<u>Financial &amp; Resource Implications</u>
3.8	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 2022-23 for the People and Communities Committee of £87.418m.

3.9	<u>Equality or Good Relations/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.
<b>4.0</b>	<b>Appendices – Documents Attached</b>
	Appendix 1 – People & Communities Committee 2022-23: Q4 update on key priorities Appendix 2 – CNS Departmental Achievements in 2022-23