



Subject:	Draft Performance Improvement Objectives 2026-27
Date:	23 January 2026
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 <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 obtain Committee approval of the draft performance improvement objectives and indicative actions for 2026-27 (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 2026-27 draft performance improvement objectives and indicative actions (Appendix 1), subject to minor edits based on feedback. ii. agree that the proposed 2026-27 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: <table border="1"> <tr> <td colspan="2">Draft performance improvement objectives 2026-27</td></tr> <tr> <td>Our services</td><td>We will continue to adapt and improve our services to better meet the needs of our residents and stakeholders.</td></tr> <tr> <td>Our people and communities</td><td>We will improve our local areas and provide opportunities to support our residents to become healthier and engaged.</td></tr> <tr> <td>Our place</td><td>We will create a more vibrant, attractive, and connected city (including the city centre).</td></tr> <tr> <td>Our planet</td><td>We will champion climate action; protect the environment and improve the sustainability of Belfast.</td></tr> <tr> <td>Our economy</td><td>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>Compassionate city</td><td>We will support our most vulnerable people to make Belfast a more caring, safe, and inclusive city.</td></tr> </table> <ul style="list-style-type: none"> iii. note the next steps, as outlined in paragraph 3.4 below. 	Draft performance improvement objectives 2026-27		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 most vulnerable people to make Belfast a more caring, safe, and inclusive city.
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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	Potential improvement areas for inclusion in the Performance Improvement Plan 2026-27 have been identified through the corporate planning and estimating process as well as a desk-based review of the evidence base. Draft improvement objectives and indicative actions are provided for Committee in Appendix 1.																		
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 (16 February – 13 April 2026) and we 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, the Performance Improvement Plan for 2026-27 (i.e., KPIs and targets) will continue to be refined and a final draft will be brought back to Committee in April 2026 for approval.</p> <p><u>Next steps and timeline</u></p>																		
3.4	<p>To ensure the Performance Improvement Plan 2026-27 is published before the statutory deadline of 30 June 2026, the table below sets out the timetable for finalising the plan:</p> <table border="1"> <thead> <tr> <th>Action</th><th>Deadline</th></tr> </thead> <tbody> <tr> <td>SP&R Committee agree for officers to consult on the draft performance improvement objectives and proposed indicative actions.</td><td>23 Jan 2026</td></tr> <tr> <td>Council ratify Committee decision to consult on the draft performance improvement objectives and proposed indicative actions.</td><td>2 Feb 2026</td></tr> <tr> <td>Commence 8-week public consultation on the draft performance improvement objectives.</td><td>16 Feb – 13 April 2026 - TBC</td></tr> <tr> <td>The Strategy, Programmes and Partnership team continue to work with Departments to refine actions, KPIs and targets.</td><td>Feb - April 2026</td></tr> <tr> <td>CMT agree the draft Corporate Delivery Plan and the draft Performance Improvement Plan 2026-27.</td><td>April 2026</td></tr> <tr> <td>SP&R Committee agree the final draft of the Corporate Delivery Plan and the Performance Improvement Plan 2026-27.</td><td>24 April 2026</td></tr> <tr> <td>Council ratify Committee decision to agree the Corporate Delivery Plan and the Performance Improvement Plan 2026-27.</td><td>5 May 2026</td></tr> <tr> <td>Publish the Performance Improvement Plan 2025-26 (submit to the NIAO).</td><td>26 May 2026</td></tr> </tbody> </table>	Action	Deadline	SP&R Committee agree for officers to consult on the draft performance improvement objectives and proposed indicative actions.	23 Jan 2026	Council ratify Committee decision to consult on the draft performance improvement objectives and proposed indicative actions.	2 Feb 2026	Commence 8-week public consultation on the draft performance improvement objectives.	16 Feb – 13 April 2026 - TBC	The Strategy, Programmes and Partnership team continue to work with Departments to refine actions, KPIs and targets.	Feb - April 2026	CMT agree the draft Corporate Delivery Plan and the draft Performance Improvement Plan 2026-27.	April 2026	SP&R Committee agree the final draft of the Corporate Delivery Plan and the Performance Improvement Plan 2026-27.	24 April 2026	Council ratify Committee decision to agree the Corporate Delivery Plan and the Performance Improvement Plan 2026-27.	5 May 2026	Publish the Performance Improvement Plan 2025-26 (submit to the NIAO).	26 May 2026
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4.0	Financial and Resource Implications																		
4.1	All priorities are identified through 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.																		
5.0	Equality of Good Relations Implications / Rural Needs Assessment																		

5.1	There are no equality, good relations or rural needs implications arising directly from this report.
6.0	Appendices - Documents Attached
5.1	Appendix 1: Draft performance improvement objectives and indicative actions 2026-27.