



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"/>
<p>Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.</p> <p>Insert number <input type="text"/></p> <p>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</p>		

If Yes, when will the report become unrestricted?	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
After Committee Decision After Council Decision Sometime in the future Never	

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: <div style="border: 1px solid black; padding: 10px;"> <p>Draft performance improvement objectives 2026-27</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> <p>iii. note the next steps, as outlined in paragraph 3.4 below.</p>
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	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.																		
<u>Next steps and timeline</u>																			
3.4	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:																		
<table border="1" data-bbox="239 878 1453 1702"> <thead> <tr> <th data-bbox="239 878 1203 945">Action</th><th data-bbox="1203 878 1453 945">Deadline</th></tr> </thead> <tbody> <tr> <td data-bbox="239 945 1203 1035">SP&R Committee agree for officers to consult on the draft performance improvement objectives and proposed indicative actions.</td><td data-bbox="1203 945 1453 1035">23 Jan 2026</td></tr> <tr> <td data-bbox="239 1035 1203 1125">Council ratify Committee decision to consult on the draft performance improvement objectives and proposed indicative actions.</td><td data-bbox="1203 1035 1453 1125">2 Feb 2026</td></tr> <tr> <td data-bbox="239 1125 1203 1215">Commence 8-week public consultation on the draft performance improvement objectives.</td><td data-bbox="1203 1125 1453 1215">16 Feb – 13 April 2026 - TBC</td></tr> <tr> <td data-bbox="239 1215 1203 1304">The Strategy, Programmes and Partnership team continue to work with Departments to refine actions, KPIs and targets.</td><td data-bbox="1203 1215 1453 1304">Feb - April 2026</td></tr> <tr> <td data-bbox="239 1304 1203 1394">CMT agree the draft Corporate Delivery Plan and the draft Performance Improvement Plan 2026-27.</td><td data-bbox="1203 1304 1453 1394">April 2026</td></tr> <tr> <td data-bbox="239 1394 1203 1484">SP&R Committee agree the final draft of the Corporate Delivery Plan and the Performance Improvement Plan 2026-27.</td><td data-bbox="1203 1394 1453 1484">24 April 2026</td></tr> <tr> <td data-bbox="239 1484 1203 1574">Council ratify Committee decision to agree the Corporate Delivery Plan and the Performance Improvement Plan 2026-27.</td><td data-bbox="1203 1484 1453 1574">5 May 2026</td></tr> <tr> <td data-bbox="239 1574 1203 1702">Publish the Performance Improvement Plan 2025-26 (submit to the NIAO).</td><td data-bbox="1203 1574 1453 1702">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.