



Subject:	Performance Improvement – Mid-Year Performance 2016-17
Date:	18 th November 2016
Reporting Officer:	Suzanne Wylie, Chief Executive
Contact Officer:	Ronan Cregan Deputy Chief Executive and Director of Finance and Resources Gerry Millar, Director of Property and Projects

1.0	Purpose of Report
1.1	The purpose of this report is to provide Members with a half year update on the delivery of the Corporate Plan 2016-17. The update includes details of key achievements (Appendix 1) progress against the key improvement objectives outlined in the plan (Appendix 2) and a full update on the progress of the Council's capital programme.
2.0	Recommendations
2.1	The Committee is asked to: <ul style="list-style-type: none">Note the half year update on the Improvement Objectives as outlined in the Corporate Plan.
3.0	Main report
3.1	<u>BCC Plan 2016-17</u> BCC's Corporate Plan 2016-17 was agreed by Council in May 2016. Contained within the Plan is the Council's commitment to securing continuous improvement through delivery of 11 Improvement Objectives in line with Part 12 of the Local Government (Northern Ireland) Act. The projects underpinning these improvement objectives are delivered through strategic programmes of work, which are reported to the appropriate Committee on an ongoing basis and managed through the Corporate and Departmental Management teams. Members will also be aware that additional delivery structures are also in place for

<p>3.2</p> <p>3.4</p> <p>3.6</p> <p>3.7</p>	<p>large scale programmes of work, such as Leisure, and these are also reported through CMT and Committee.</p> <p>However there is a need to provide a full performance update on the plan in line with Improvement Duty. The initial overall update at Appendix 2 has been compiled from a range of these sources to provide a detailed overview of progress to date on all programmes of work. Appendix 3 provides a separate update on the council’s extensive capital programme and support for physical development across the city.</p> <p>A progress summary has been provided by way of a presentation (and will be tabled at the meeting) and Members will see that there is already alignment with the Priorities outlined in the Belfast Agenda. Work has begun on the Council’s Corporate Plan 2017 – 20 with an initial workshop held with the Committee in October. This new plan will build on the programmes and projects already underway and further align with the outcomes, priorities and actions within the Belfast Agenda (which is a separate report at this committee).</p> <p><u>Financial Implications</u></p> <p>Resources associated with the delivery of the corporate plan are contained within current budgets. Members should note that a half year Finance update will also be presented to the Committee.</p> <p><u>Equality and Good Relations</u></p> <p>None associated with this report</p>
<p>4.0</p>	<p>Appendices – Documents Attached</p>
<p>4.1</p>	<p>Appendix 1: Summary Update / Key Achievements – to be tabled at the meeting</p> <p>Appendix 2: Mid-Year Performance Report</p> <p>Appendix 3: Capital Programme Update</p>