



Subject:	Corporate Plan - 2022-23 Year End Report and 2023-24 Draft Delivery Plan
Date:	18th August, 2023
Reporting Officer:	John Tully, Director of City and Organisational Strategy
Contact Officers:	Kevin Heaney, Head of Inclusive Growth and Anti-Poverty Geoff Dickson, Strategic Policy Lead Officer Ryan Berry, Policy and Performance Analyst

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time 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
1.1	To seek approval from the Committee of the end of year review of the Corporate Delivery Plan 2022-23 and agree the draft 2023-24 Corporate Delivery Plan .
2.0	Recommendations
2.1	The Committee is asked to: (i) approve the end-of-year report on the Corporate Delivery Plan 2022-23; and (ii) approve the Corporate Delivery Plan for the 2023-24 period.
3.0	Key Issues
3.1	<u>Corporate Delivery Plan 2022-23</u> Members will recall that the Annual Delivery Plan for the period 2022-23 was considered and agreed at the Strategic Policy and Resources Committee on 28 th March 2023. The delivery plan

	sets out the key commitments and priorities for action over this period as well as the associated performance measures for success.
3.2	<p>The 2022-23 delivery plan focused on improving our services as well as advancing programmes of work in support of inclusive economic recovery, community recovery and environmental recovery. The delivery plan also prioritised the development of key strategic planning frameworks including the refresh of the Belfast Agenda.</p> <p><u>2022-23 Delivery Plan – Year End Report</u></p>
3.3	<p>It should be noted that substantial progress has been made in delivering the priorities set out in the 2022-23 Corporate Delivery Plan and within the context of continuing to operate against the backdrop of the pandemic and widening economic and social challenges facing the city. A report outlining the progress made can be accessed here.</p> <p><u>2023-24 Draft Corporate Delivery Plan</u></p>
3.4	<p>The 2023-2024 Delivery Plan sets out the final years focus for council delivery of its overarching Corporate Plan 2020-2024. The draft Delivery Plan 2023-2024, which can be accessed here, sets out the priorities for the year under the strategic themes of our services; inclusive economic recovery; community recovery; environmental recovery; strategic planning frameworks and organisational foundations.</p>
3.5	<p><u>Financial and Resource Implications</u></p> <p>There are no implications associated with this report.</p>
3.6	<p><u>Equality of Good Relations Implications / Rural Needs Assessment</u></p> <p>There are no implications associated with this report.</p>
4.0	Documents Attached
	<p>Draft end of year report for the Corporate Delivery Plan 2022-23 (see paragraph 3.3)</p> <p>Draft Corporate Delivery Plan 2023-24 (see paragraph 3.4)</p>