



Belfast City Council

Report to:	Strategic Policy & Resources Committee
Subject:	Strategy 2008 - 2011 – Update on progress
Date:	Friday 18 th April 2008
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Relevant Background Information

This report provides an update for Members on the development of the corporate plan 2008-2011, and sets out the proposed timetable for its approval. At its last meeting the Committee received a report outlining how the corporate planning process will pull together a number of the key planning and resource allocation processes of the Council in order to allow the Committee to manage these in a coherent and efficient way. Progress with respect to a number of these processes is set out below.

Development of corporate objectives and priority actions

Work is ongoing to refine the five strategic themes which Members identified for the new corporate plan:

- Strong leadership;
- Economic growth and wealth creation;
- Community cohesion and well-being;
- Environmental sensitivity and sustainability;
- An organisation fit to lead and serve.

In line with Members' wish to see greater corporate and cross-departmental working, these are being taken forward by five thematic teams comprising senior officers from across all departments. Members will recall that the Council's Value Creation Map provides the template for planning in the organisation and the teams have been working to develop each of the strategic themes in line with the VCM template. In effect Members will have a complete overview of proposed plans for the next three years against which affordability limits and performance standards can be agreed and accountability allocated. Members have already agreed to be briefed on the proposed content of the themes and the dates for these **briefings**, which will be facilitated by Jon Huish, have now been established as **21-23 May**. Officers within CIT will be in touch with the party group leaders to agree a suitable time.

In order that the Committee have sufficient time to consider the proposed corporate plan and the mechanisms for its delivery, **it is proposed that a special meeting of the Strategic Policy and Resources Committee, to which all members of Council are**

invited, is held in June.

Update on the development of strategies which will underpin the delivery of the corporate plan

As Members are aware, the effective implementation of the corporate plan will be dependent upon the effective strategic management of resources in the organisation, including human resources, finance, and assets. In terms of human resources, a separate report on the Committee's agenda outlines the strategic human resources framework of the organisation which includes a new human resources strategy and the implementation of the workforce development plan. Further information in relation to these documents and the way in which these will help the Council achieve its objectives will form part of the proposed corporate plan workshop in June. A separate report is also provided in relation to the new financial planning cycle which sets out how the Council's corporate plan, once agreed, will inform the Council's budgeting process. A key role for Members in regard to the financial planning cycle is to set high level rate targets early in the financial year.

City Investment, Capital and Assets

Party Group briefings on the City Investment Strategy are underway. The documentation used for the briefings on the city investment strategy is attached at Appendix 1 and it is intended that the briefings on the corporate plan 2008-2011 will follow a similar format. A comprehensive report integrating recommendations with respect to the city investment strategy, the capital programme and the development of an asset management strategy will be brought to Members in June. In this way the future management and strategic allocation of capital and assets can be considered in line with the goals for the city set by Members within the corporate plan.

By the end of June, Members will have a complete suite of documents comprising our corporate plan, setting out actions for 2008-2011, the financial plan to support these actions and a city investment strategy. It will be on the basis of these plans that the performance management will operate and that on-going, active, political direction will be sought as implementation occurs and our plans are tested against every day realities.

Recommendations

Members are asked to note the report, particularly that party briefings on the corporate plan will take place from 21-23 May.

Members are asked to agree that a special meeting of the Strategic Policy and Resources Committee, to which other members are invited, is held in June so that the draft corporate plan 2008-2011 can be discussed and agreed.