



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Corporate Plan 2012 – 2015: Year 1
Date:	22 June 2012
Reporting Officer:	Peter McNaney, Chief Executive
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1. Purpose of the report

1.1 The purpose of this report is to seek Committee approval for Year 1 of the Corporate Plan 2012-15.

2. Relevant Background Information

2.1 The development of the Corporate Plan has been carried out in parallel with the drafting of the Investment Programme for Belfast, the individual departmental plans and the City masterplan.

2.2 Members will be aware that departmental estimates were considered on 6 January 2012 by Strategic Policy & Resources Committee alongside key actions for 2012/13 for each department. These estimates were subsequently agreed by Council at its meeting in February. At that meeting Members agreed key projects and priorities for 2012/13.

2.3 Since then, Chief Officers have been finalising their departmental plans based on these approved estimates and actions, and the commitments outlined in Investment Programme. The Corporate Plan therefore aims to reflect the high level key priorities of the Council as identified within the Investment Programme, and the individual Departmental Plans. This includes key front-line service commitments in relation to waste, refuse collection, parks, leisure services and regulatory services.

3. Key Issues

3.1 The Corporate Plan has been drafted around the corporate themes (City Leadership, Environment, Economy, People, Communities and Neighbourhoods and Improving our Services). Members had previously agreed that these themes should continue to be used for planning purposes to deliver on the Council's strategy of improving quality of life across the city. Obviously these complement the key themes of the Investment Programme. City Leadership encompasses the city investment and place-shaping role set out within the Investment programme, and building capacity for the functions of planning and regeneration which will transfer to the Council under the Review of Public Administration.

3.2 In addition the Council is developing a City Masterplan which is presently in draft form and Council has agreed that the Chairs of SP&R and Development together with the Party Group Leaders engage with relevant Government Ministers to discuss the document before the document goes out to public consultation in the Autumn. The purpose of the Masterplan is to create a 10-20 year vision for the City, in terms of physical infrastructure and economic, social and environmental aspirations.

3.3 The draft Corporate Plan for 2012-2015, Year 1, contains the following information:

- Introduction
- Our vision and strategic themes
- Our values
- Strategic Themes (actions and indicators)
- Our city
- Our Councillors
- Our Council
- Our Departments
- Our Services

3.4 **Departmental Plans**

3.4.1 Separate items on the Committee's agenda relate to the Departmental plans of those services which report directly to the SP&R Committee. Departmental Plans for all the other committees will also be brought to these committees this month and all will then be drawn together in the Corporate Plan.

4. **Next Steps**

4.1 The corporate plan is a living document and subject to review and update by Members, as with the investment Programme, regular updates will be brought to Committee on progressing its implementation. The update process for the Corporate Plan for 2013/14 will commence in September, in line with the process for setting the rate. Members will have an opportunity to review content and refine priorities in light of emerging issues and priorities and the impact of implementing the Investment Programme and agreeing the Masterplan.

4.2 Members have also asked that a comprehensive review of the Council's outcomes framework is undertaken in order to measure effectively the implementation of the Investment Programme. This work will also inform the update of the corporate plan and engagement with Members on this will commence in the summer with a view to a revised framework being agreed by Members in the autumn.

5. Resource Implications

Resource implications for delivering the corporate plan have already been agreed by Members as part of the financial planning process for 2012/13 and as part of the discussions on the Investment programme.

6. Equality and Good Relations Implications

Equality and good relations remain key underpinning values of the corporate plan, corporate values and have specific work strands within both the City Leadership and People Communities and Neighbourhoods themes. All aspects of the corporate plan are subject to the Council's policies on equality and good relations.

7. Recommendation

Members are asked to note and agree the draft Corporate Plan 2012-15, Year 1, attached at appendix 1.