



<b>Subject:</b>	Corporate Delivery Plan (2024-25)
<b>Date:</b>	23 <sup>rd</sup> August 2024
<b>Reporting Officer:</b>	John Walsh, Chief Executive John Tully, Director of City & Organisational Strategy
<b>Contact Officers:</b>	Kevin Heaney, Head of Inclusive Growth & Anti-Poverty Karen Anderson-Gillespie, Strategic Performance Manager Geoff Dickson, Strategic Policy Manager

**Is this report restricted?** Yes  No

**Please indicate the description, as listed in Schedule 6, of the exempt information by virtue of which the council has deemed this report restricted.**

Insert number

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

**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  No

<b>1.0</b>	<b>Purpose of Report</b>
1.1	To seek approval from Committee of the draft Corporate Delivery Plan (2024-25) and to provide an update on the process underway to develop the new four-year Corporate Plan.
<b>2.0</b>	<b>Recommendations</b>
2.1	The Committee is asked to: <ul style="list-style-type: none"> <li>i. consider and agree the draft Corporate Delivery Plan (2024-25) as attached at Appendix 1</li> <li>ii. note the refreshed focus on measuring impact of the annual delivery plan through setting, monitoring and reporting against KPIs</li> <li>iii. consider and comment on the proposed next steps in relation to development of the new Corporate Plan including the proposed Members' workshop in late September / October.</li> </ul>
<b>3.0</b>	<b>Key Issues</b>
3.1	Members will be aware of the challenging environment within which the Council currently operates. The escalating fiscal strain, fuelled by rising prices, a cost-of-living crisis and economic challenges are having significant adverse impacts on individuals, families and services across the city and widening inequalities.
3.2	It is never as important for the Council to ensure it pivots to meet the challenges and opportunities which emerge over the coming months and years. The process through which the new four-year corporate plan is co-designed with elected members is essential and how this connects with and helps inform the Council's resource planning cycles (budgets, people, capital and assets) and the development of a Medium-Term Financial Plan.
3.3	Members will be aware of the discussions which has taken place within Committee and Party Groups in relation to both the Council's financial position as well as understanding some of the key areas and priorities proposed for future focus and investment. It is proposed that a Members' workshop be held in late September/October 2024 to help shape the emerging new Corporate Plan within the context of understanding the potential impact on the budget planning processes and development of a Medium-Term Financial Plan.
	<b>Corporate Delivery Plan 2024-25</b>
3.4	Members will appreciate the scale of work which continues to be delivered by Council and the impact of this within communities across the city. Attached at <b>Appendix 1</b> for Members consideration is a proposed draft Annual Delivery Plan 2024-25. This plan reflects the in-year deliverables which are structured under the following themes:

**Theme 1: Our services:** Delivering responsive and value for money services.

**Theme 2: Our organisation:** Creating a fit for purpose organisation.

**Theme 3: Our people and communities:** Making life better for all our residents.

**Theme 4: Our economy:** Creating inclusive, innovative and sustainable growth, learning and opportunity.

**Theme 5: Our place:** Creating a liveable and connected, vibrant and competitive city.

**Theme 6: Our planet:** Creating a sustainable, nature-positive city.

**Theme 7: Compassionate city:** Making Belfast a welcoming, caring, fair and inclusive city- leaving no one behind.



3.5	Member will note that the themes are largely aligned with the themes emerging from the recently published Belfast Agenda as well as the additional focus on 'our services' and 'our organisation'. A series of committed deliverables are set out for the year with measures of success, including key performance indicators (KPIs), identified.
3.6	It is the intention that delivery against the plan will be monitored by Chief Officers with a progress update report brought to Committee in autumn and a year-end report in April 2025.
3.7	<u>Financial and Resource Implications</u> There are no implications associated with this report.
3.8	<u>Equality of Good Relations Implications / Rural Needs Assessment</u> There are no implications associated with this report.
4.0	<b>Appendices – Documents Attached</b>
	Appendix 1 – Draft Corporate Delivery Plan 2024-25