



Subject:	Corporate Plan 2025-2028
Date:	13 December 2024
Reporting Officer:	John Walsh, Chief Executive John Tully, Director of City & Organisational Strategy
Contact Officers:	Kevin Heaney, Head of Inclusive Growth & Anti-Poverty Geoff Dickson, Strategic Policy Manager Karen Anderson-Gillespie, Strategic Performance Manager

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
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 <input type="checkbox"/>	
<ol style="list-style-type: none">1. Information relating to any individual2. Information likely to reveal the identity of an individual3. 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 matter5. Information in relation to which a claim to legal professional privilege could be maintained6. Information showing that the council proposes to (a) to give a notice imposing restrictions on a person; or (b) to make an order or direction7. 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	
Sometime in the future	
Never	

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 present Committee with the 2025-2028 Corporate Plan (Appendix 1) and seek approval for it to be published for public consultation early in the new year.
2.0	Recommendations
2.1	The Committee is asked to: <ul style="list-style-type: none"> i. consider and agree the draft Corporate Plan (2023-28) as attached at Appendix 1; ii. agree that the draft Corporate Plan, subject to minor edits based on Members feedback, be published in January 2025 for public consultation; iii. note that a draft annual Corporate Delivery Plan (2025-26) will be submitted for the consideration of Members in January / February 2025.
3.0	Key Issues
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 three-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 since the election of the new Council through Standing Committees, Party Groups Leader meetings and all Member workshops in relation to key areas of the corporate plan and proposed priorities for future investment focus to help shape the emerging new Corporate Plan.
3.4	Corporate Plan 2025-2028 Members will be aware of the importance of the corporate plan as a key governance document, cited in the council's constitution as the means by which the Strategic Policy & Resources Committee sets the strategic direction of the council. It sets out what the council wants to achieve for the city and the key priority actions to make this happen. These priorities are then used as the basis for informing any emerging medium-term financial plan.

3.5	A copy of the proposed draft Corporate Plan (2025-2028) is attached at Appendix 1 for Members consideration and feedback. Members 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'.
3.6	Subject to Committee consideration and Full Council approval, it is proposed that the draft corporate plan be published in January 2025 for public consultation.
3.7	<p>Corporate Delivery Plan 2025-2026</p> <p>Members will appreciate the scale of work which continues to be delivered by Council and the impact of this within communities across the city. The intention is to bring forward the detailed delivery plan for the 2025-26 period for the consideration of the Committee, in early 2025, which will be aligned with the budget setting process.</p>
3.8	<p><u>Financial and Resource Implications</u></p> <p>There are no immediate resource implications. However, the priorities agreed in the corporate plan will form the basis of the rate setting process.</p>
3.9	<p><u>Equality of Good Relations Implications / Rural Needs Assessment</u></p> <p>Equality screening has been completed as part of the plan development process.</p>
4.0	Appendices – Documents Attached
	Appendix 1 – draft Corporate Plan 2025-28