



Subject:	Corporate Plan 2025-2028 and Corporate Delivery Plan 2025-26
Date:	23 May 2025
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 Planning & Policy Manager Karen Anderson-Gillespie, Strategic Performance Manager

Restricted Reports

Is this report restricted?

Yes

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No

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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

After Council Decision

Sometime in the future

Never

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Call-in

Is the decision eligible for Call-in?

Yes

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No

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1.0	Purpose of Report
1.1	To present Committee with the Corporate Plan 2025-2028 and the accompanying annual Corporate Delivery Plan 2025-26 for consideration and approval.
2.0	Recommendations
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> i. agree the draft Corporate Plan (2025-28) as attached at Appendix 1, for publication, subject to minor edits based on Member comments; ii. agree the draft annual Corporate Delivery Plan (2025-26) as attached at Appendix 2.
3.0	Key Issues
	<p>Background</p> <p>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.</p> <p>3.2 Members have set the challenge to the Council of pivoting its focus and resources to meet the challenges and opportunities which emerge over this Council term. The process through which the new three-year corporate plan has been co-designed with elected members was essential and provided a platform to help inform and connect the Council's resource planning cycles (budgets, people, capital and assets) and the development of a Medium-Term Financial Plan.</p> <p>3.3 Members will be aware of the discussions which has taken place since the election of the new Council through Standing Committees, Party Group Leaders meetings and all Member workshops in relation to the emerging draft Corporate Plan and proposed priorities for future investment.</p> <p>3.4 In December 2024, SP&R Committee agreed that a draft Corporate Plan be published for a public consultation exercise between January – March 2025. Whilst response numbers were small, most comments received were supportive of the priorities outlined in the corporate plan. Minor changes to language have been made to the draft corporate plan where feedback highlighted the need for greater clarity in some areas.</p> <p>Corporate Plan 2025-2028</p>

3.5	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.
3.6	The corporate plan is also a key communication tool for staff across the organisation in understanding the strategic importance of their work in terms of helping to shape the city and improving people's lives. This contribution and impact ranges from cleaning our streets, lifting bins, maintaining our excellent parks, delivering key strategic programmes such as our employability schemes, delivering large scale events or providing essential back office support.
3.7	Subject to Committee consideration and approval, it is proposed that the members approve the draft Corporate Plan 2025-28 for publication (subject to Full Council). Should Members do so, it will be published online, and an underpinning communications plan will commence in June that articulates the Members ambitions for the Council, as laid out in our corporate plan.
	Corporate Delivery Plan 2025-2026
3.8	As the 3 year corporate plan is strategic in nature, it is accompanied by an annual Corporate Delivery Plan (2025-16). This gives Members greater detail on what will be delivered against each priority with the resources allocated for 2025-26. It also contains a series of performance indicators for 2025-26 and associated targets. This give Members greater oversight of what is being delivered within the financial year and articulates the scale of work which continues to be delivered by Council and the impact of this within communities across the city. Members are asked to endorse this draft Delivery Plan, which will form the basis of progress updates to Committee throughout the year and accompanied by a year-end report to SP&R Committee.
	<u>Financial and Resource Implications</u>
3.9	There are no immediate resource implications. However, the priorities agreed in the corporate plan will form the basis of the rate setting process over the coming years. Members are also asked to note that a financial planning workshop for Members is currently being arranged that will discuss the financial needs of the priorities contained within the corporate plan.
	<u>Equality of Good Relations Implications / Rural Needs Assessment</u>
3.10	Equality screening has been completed as part of the plan development process.
4.0	Appendices – Documents Attached

	Appendix 1 – Corporate Plan 2025-28 Appendix 2 – Corporate Delivery Plan 2025-26
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