



<b>Subject:</b>	Corporate Delivery Plan 2026/2027
<b>Date:</b>	19 June 2026
<b>Reporting Officer:</b>	John Tully, Director of City and Organisational Strategy
<b>Contact Officer:</b>	Kevin Heaney, Head of Inclusive Growth and Anti-Poverty Geoff Dickson, Strategic Planning and 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?**

<b>After Committee Decision</b>	<input type="checkbox"/>
<b>After Council Decision</b>	<input type="checkbox"/>
<b>Sometime in the future</b>	<input type="checkbox"/>
<b>Never</b>	<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	The purpose of this report is to present members with the Corporate Delivery Plan for 2026 / 2027 as attached at Appendix 1.

1.2	The corporate delivery plan is the working document that aligns the annual estimating process and provides details on what the council is delivering on the key themes and priorities set out by Members in the Corporate Plan 2025 – 28.
<b>2.0</b>	<b>Recommendations</b>
2.1	The Committee is asked to agree the draft contents of the Corporate Delivery Plan as the work planning and prioritisation document for the council in the financial year 2026/ 27.
<b>3.0</b>	<b>Main Report</b>
3.1	Members will be aware that the Council agreed the Corporate Plan 2025 – 28 which provides the three year strategy for the Council. This has been based across 7 agreed themes and is aligned to the Belfast Agenda.
3.2	The Corporate Delivery Plan has been developed in line with the financial estimating process led by Members and supported by CMT, accompanied with inter-departmental engagement. It gives Members oversight of what is being delivered within the financial year and shows the scale and breadth of work which continues to be delivered by Council. Members are asked to note that all actions contained within the draft Corporate Delivery Plan are resourced in line with the estimating process.
	<b>Financial &amp; Resource Implications</b>
3.3	The actions contained within the Corporate Delivery Plan have been resourced through the planning and estimating process for the year 2026 / 27.
	<b>Equality or Good Relations Implications / Rural Needs Assessment</b>
3.4	The Corporate Plan 2025-28 was subject to an equality screening process.
<b>4.0</b>	<b>Appendices – Documents Attached</b>
	<b>Appendix 1: Corporate Delivery Plan 2026/2027</b>