



## Belfast City Council

<b>Report to:</b>	Strategic Policy and Resources Committee
<b>Subject:</b>	Corporate Plan and Strategy – 2009 Update
<b>Date:</b>	21 November 2008
<b>Reporting Officer:</b>	Gerry Millar, Director of Improvement
<b>Contact Officer:</b>	Gerry Millar, Director of Improvement

### Relevant Background Information

1. The Committee agreed the Council's corporate plan for 2008-2011 at its meeting in June 2008. The report set out here is intended to update Members on the response to the consultation which was carried out with respect to the corporate plan 2008-11 and to outline for Members the process for updating the priorities and actions within the plan for the period 2009/10.

### Corporate Plan consultation feed-back

2. A consultation exercise to establish views on the content of the new corporate plan was carried out between June and September 2008. Two detailed responses were received from Disability Action and from the Committee on the Administration of Justice. The comments received were helpful and it is proposed that they can be addressed within the published document in two ways:

- inclusion of reference to the Council's Disability Action Plan;
- reference, in the analysis of the city, to the fact that areas of disadvantage exist across Belfast and of the Council's commitment to work with others to address the issues faced by people who live in these areas.

Members are asked to agree these modifications to the text of the document.

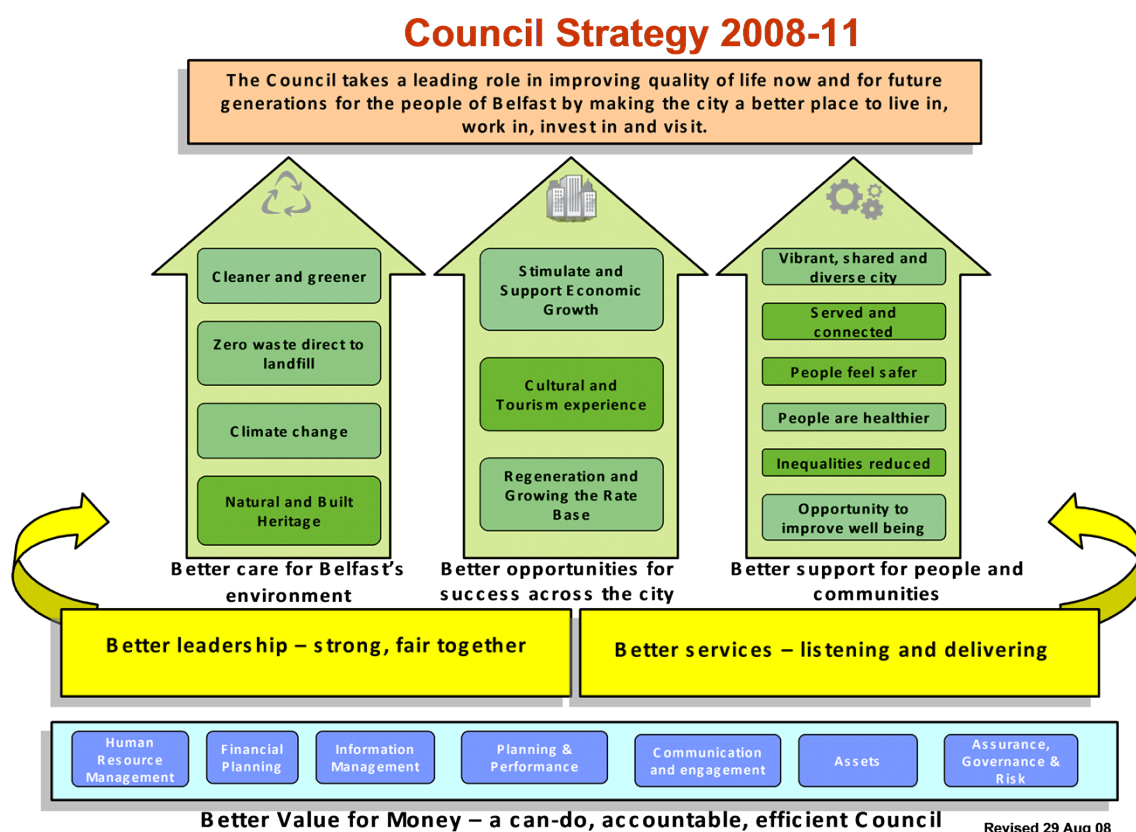
### Corporate Plan 2009/10 Update

3. As Members are aware, whilst the Committee and the Council have established a high-level three year strategy in the corporate plan, this must be updated operationally each year in line with new challenges and demands being faced by the organisation and its financial constraints. Challenges which include, the recent economic downturn, the increasing demands emerging from the RPA process, and the consequences of the Land and Property Services Agency's revised rates finalisation figure. The process for the update for 2009/10 is summarised in the paragraphs below, it is intended that the steps outlined will continue to ensure a Member-led corporate planning process.

**Nov-Dec 08: First draft departmental and service plans developed in line with financial estimates**

4. Departments and services have been working up draft business plans for 2009/10 at the same time as developing draft financial estimates for this period. These plans are being aligned to the priorities set by Members in the corporate plan, which are summarised in Diagram 2 below. An initial assessment of these plans reveals that services are already contributing to many of the objectives established by Members; however, there are some areas where work will be needed to create a more cohesive programme across the Council.

**Diagram 2**



**Dec 08-Jan 09 – Reviewing plans in the light of financial guidance from Members**

5. Separate items on the Committee's agenda are addressing the emerging financial position of the Council with respect to affordability in 2009/10. Members' high level guidance on this issue will inform a review of draft plans at a corporate, departmental and service level during December and January.

**Feb-Mar 09 – updating priorities within the Corporate Plan for 2009/10**

6. Further analysis of draft plans will take place in the light of the Committee's decisions in terms of resources for delivery in 2009/10 and in the light of external developments, such as the progress of the Review of Public Administration. The corporate plan will be updated to take on board these changes and any implications for the priorities within the plan or the scheduling of activity will be brought to the Committee for initial discussion in February. At this time we will also bring information to the Committee about the way in which accountability for cross-cutting objectives

within the plan such as “people feel safer” or “people are healthier” will be managed and reported to the Committee and how plans for such thematic work will be taken forward within the financial limits set.

***Mar/Apr 09 – approval of updated plans for 2009/10***

7. It is intended that the updated corporate plan for 2009/10 will be brought to the Committee for approval during March, following party group briefings. Aligned departmental plans will be brought to Committees in April/May for approval.

**Recommendation**

8. Members are asked to agree the modifications to the text of the document for publication, outlined in Paragraph 2.

9. Members are asked to note the proposed process for updating the Corporate Plan for 2009/10.

10. Members are asked to agree that party group briefings are held during February to discuss any emerging issues with respect to Council priorities and action plans for 2009/10.

