



Belfast City Council

Report to:	Strategic Policy & Resources Committee
Subject:	Corporate Plan update for 2010/11
Date:	23 April 2010
Reporting Officer:	Peter McNaney, Chief Executive
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Purpose of the report

1. To present, for approval, information about the Corporate Plan update for 2010/11.

Background

2. As Members are aware, the corporate plan is refreshed annually on the basis of up to date performance and activity information, new financial parameters and any pressing external factors. This is the final year of the current corporate plan and therefore the last refresh that will take place before the creation of the new plan that will take the organisation forward from 2011. As such, the strategic themes and objectives of the organisation, set by Members in 2008, have remained largely the same between 2009/10 and 2010/11; however the actions and performance measures aligned to the themes and objectives have been updated to ensure that they remain relevant and continue to be consistent with Members' priorities for the city.

Update of Corporate Plan 2010/11 – Appendix 1

3. Appendix 1 to this report contains the information that will form the basis of the corporate plan update for 2010/11. As in previous years, a public-friendly version of the update will be produced, including appropriate corporate messages, a summary of achievements to date and information about Council services and Members of Council, this will be placed on the Council's website.

4. The updated corporate plan is based upon information in departmental plans which have been brought to individual Committees for approval during March and April. In this way it is connected to service delivery across the Council. All actions and performance measures within the corporate plan are also in relevant departmental plans; allowing Members to see clearly where responsibility rests at Chief Officer level for the implementation of the plan. The departmental plans for the Chief Executive's Department, Finance and Resources Department and Property and Projects Department form a separate item on the Committee's agenda for this meeting. The corporate plan has been updated to also reflect the focus that the Committee has placed upon

efficiency and value for money in the year ahead.

Implementation of the corporate plan – performance management

5. Reports will be brought to the SP&R Committee on the implementation of the plan on a regular basis throughout 2010/11. These reports will provide updates on how projects within the plan are being progressed and on performance against the indicators which the plan contains.

Development of the new corporate plan 2011 and beyond

6. As previously mentioned, this is the final year of the current corporate plan which means that over the coming months Members will lead the development of a new corporate plan for 2011 and beyond. This will be a key activity for the Committee, which has responsibility for setting the overall strategic policy, direction and priorities of the Council, in the months ahead. Work is already underway to support Members in this process and provide the evidence base necessary for development of a new plan. As with previous plans, up to date perception data is a fundamental building block; there are three key elements – Members; the public and employees.

- **Members:** As in 2007, a survey will be held across all elected Members to gain individual views on how the Council is performing and what future priorities for the city and the organisations should be. As in previous years, an external consultant will be appointed to undertake this work to ensure anonymity and confidentiality. The information from this survey will sit alongside work that will be undertaken with party groups and Committees in the development of the new plan.
- **The public:** capturing what the public feel future priorities should be is essential and; as with previous corporate planning exercises, this will take the form of a household survey in the latter part of May 2010; the last such survey took place 2007. The survey will to help to ensure that the Council's duty to consult, part of Best Value legislation, is fulfilled.
- **Employees:** information from the employee survey, currently underway, will also inform development of the new plan, ensuring that the new plan is relevant from a front-line service perspective and that any barriers to the implementation of priorities can be addressed.
- **City profile information:** work is also underway to ensure that members have a comprehensive socio-economic profile of the city, and the plans and strategies that impact upon it with which to begin consideration of the challenges and opportunities that lie ahead.
- **Review of performance to date:** a year-end report on the corporate plan 2009/10 will be brought to Members in June with an overview and explanation of performance over this period. This information will help Members consider the issues currently facing the organisation in terms of performance and the strengths and weakness the organisation has displayed in implementing the current corporate plan – which will be essential to ensuring an improved

process for the development of the new plan.

7. A timetable for developing the new corporate plan will be brought to the Committee in May 2010..

Recommendation

8. The Committee is asked to approve the updated corporate plan information contained at Appendix 1. To note the work that is underway to prepare for the development of the new corporate plan for 2011 and beyond and agree that a survey of Members be carried out to support this work.

Resource Implications

Financial

All plans have been drafted against agreed revenue estimates for 2010-11; these estimates include provision for development of the new corporate plan.