



## Belfast City Council

<b>Report to:</b>	Strategic Policy & Resources Committee
<b>Subject:</b>	Draft Interim Corporate Plan 2011–12 – current position
<b>Date:</b>	17 June 2011
<b>Reporting Officer:</b>	Peter McNaney, Chief Executive
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### **Purpose of the report**

1. To present to Members the draft interim Corporate plan document for 2011-12; as attached at Appendix 1. The plan incorporates the text considered by the Committee at its last meeting on 3 June to which indicative projects and performance indicators for the year ahead have now been added.

2. The document represents a current position in terms of the conclusion of the Council's previous corporate plan and the creation of a new interim plan. The key focus of the months ahead will be for Members to lead the development of a new plan to reflect the priorities of the new Council. This report therefore sets out the first steps in the development of the new plan which will commence in August and September 2011 and which will be linked to the budget setting and rates process for 2012/13.

### **Draft Interim Corporate Plan for 2011/12**

3. At the last Committee meeting on 3 June, Members received a report about the role of the corporate plan in setting priorities and allocating resources in the Council and the role of the Committee in leading the corporate planning process. The Committee was informed that the Council's previous corporate plan covered the period 2008 – 2011 and that over the past year, the SP&R Committee worked with all Members to prepare a draft update of the plan for 2011/12. The update was carried out to ensure that there would be continuity in terms of the Council's over-all direction, whilst the new Committee considers future priorities. The update work was integrated with the development of the Council's budget for 2011/12, which was agreed by the SP&R Committee in February 2011.

4. A document setting out this current position is attached at Appendix 1 for Members' consideration. Building on the information presented to the Committee at its last meeting, the document, outlines:

- How the interim plan emerged and the information that informed its development;
- Information about the Council and the vital services that the council provides on a day to day basis;
- The Council's current key themes and indicative corporate level projects and performance indicators.

### **Links to other plans**

5. Separate items on the Committee's agenda relate to the departmental plans of those services which report directly to the SP&R Committee and also key "thematic plans", concerned with health improvement, sustainable development and creating a safer city. The corporate plan sets the context for all these plans for the year ahead.

### **Proposed Next Steps - Review of the current plan and development of the new plan**

6. As stated earlier, the key issue is now for Members to consider and shape the future corporate plan and to begin this process as early as possible. It is therefore proposed that the review of the current corporate plan and the development of priorities and projects for the new corporate plan should commence in August/September through a series of party briefings and facilitated workshops for Members. The timetable for development of the new plan will then become intrinsically linked with the timetable for development of the Council's medium-term financial plan and the setting of the rate for 2012/13.

7. In the workshops Members will consider all aspects likely to impact upon the Council's future strategic direction and will identify the key priorities for the future in terms of the local economy, the environment and supporting local people and communities. Members will consider those key projects, both revenue and capital, which they want to make happen in the city. Members have already expressed a desire to "place-shape" and ensure more local investment. Members have also expressed that there is a need for the Council to support job creation. In the months ahead Members will be supported to take an evidence-based approach to creating a strategy which delivers on these key issues, one which can be clearly communicated, is deliverable and for which officers can be held to account.

8. In the first instance, it is recommended that party groups are briefed on key issues and encouraged to enter into discussions with other party groups. Workshops will be organised for August with a view to reaching agreement on key issues in September. Obviously any initiatives which have a financial impact will have to be factored into the rates/budget discussions which commence in October.

### **Equality considerations**

The Council will be submitting a Revised Equality Scheme and Equality Action Plan early 2012 which will detail the Council's commitment to equality in line with the corporate planning cycle.

Many of the individual projects and programmes within the draft plan have already been or will be the subject of substantial consultation and equality screening, for example, the Pitches Strategy and the Integrated Cultural Strategy.

### **Resource implications**

The plan was developed in line with the budget setting process for 2011/12 and will be delivered within these resources.

### **Recommendation**

Members are asked to note the current draft interim Corporate Plan for 2011-12 and agree to party briefings in June and workshops being scheduled during August to review the current corporate plan and establish priorities for the new plan.

**Decision tracking**

Members will receive the first performance report on delivery of the corporate plan in October and quarterly update reports thereafter.