



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Corporate Plan 2012-2015: Year 2
Date:	21 June 2013
Reporting Officer:	Peter McNaney, Chief Executive
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1	Relevant Background Information
1.1	The purpose of this report is to seek Committee approval for Year 2 of the Corporate Plan 2012-15.
1.2	Last year Members agreed a 3 year corporate plan to cover the period April 2012 - March 2015. The Corporate Plan and the Investment Programme are the two key strategic planning documents for the organisation, agreed and overseen by the Strategic Policy and Resources Committee.
1.3	The corporate plan is a high level document which contains both key actions from the Investment programme and other significant corporate projects and programmes. Further detail on the projects and programmes listed is contained within the Investment Programme Delivery Plan, the Local Government Reform Programme, Departmental Plans, the capital programme and the documents submitted to Committee as part of the financial estimating process.
1.4	The Corporate Plan Year 2 update been drafted around the corporate themes (Leadership, Environment, Economy and People, Communities and Neighbourhoods and Value for money services) agreed by Members last year.

2	Key Issues
2.1	Also on the agenda for the Committee's consideration are the Annual Report, which contains information about achievements in the first year of the corporate

2.2	<p>plan and the Investment Programme Delivery Plan, Year 2 update, which provides considerable detail around the continued implementation of the Investment Programme.</p> <p>The draft Corporate Plan for 2012-2015, Year 2, contains the following information:</p> <ul style="list-style-type: none"> • Introduction • About the Council • Our Services • Our vision and strategic themes • Our supporting plans • Our values • Strategic Themes (actions and indicators) • Our city • Our finances • Our Councillors • Our Departments
2.3	<p>It should be noted that the current version of the document will undergo further editing as part of the design and production process, it will be checked to ensure ease of understanding and a summary document will be produced.</p>

3	Next Steps
3.1	<p>The corporate plan is a living document and subject to review and update by Members, as with the Investment Programme, regular updates will be brought to Committee to update on progress on its implementation. The final update process for the Corporate Plan, for 2014/15, will commence in September, in line with the process for setting the rate. Members will have an opportunity to review content and refine priorities in the light of implementation of the Investment Programme and taking forward preparations for local government reform, including the introduction of community planning.</p>

4	Resource Implications
4.1	<p>Resource implications for delivering the corporate plan have already been agreed by Members as part of the financial planning process for 2013/14.</p>

5	Equality and Good Relations Implications
5.1	<p>Equality and good relations remain key underpinning values of the corporate plan and have specific work strands within both the City Leadership and People Communities and Neighbourhoods themes. All aspects of the corporate plan are subject to the Council's policies on equality and good relations.</p>

6	Recommendations
6.1	Members are asked to note and agree the draft Corporate Plan 2012-15, Year 2 Update, attached at appendix 1.

	Decision Tracking
Regular reports will be brought back to Strategic Policy and Resources Committee as part of the performance management framework.	

	Documents Attached
Appendix 1: Draft Corporate Plan 2012-2015 Year 2 Update	