



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Corporate Plan 2012-2015: Year 3 Update
Date:	25 April 2014
Reporting Officer:	Peter McNaney, Chief Executive
Contact Officer:	Sharon McNicholl, Strategic Planning & Policy Manager; extension 6009.

1.0	Purpose of Report
1.1	To seek Committee approval for the Year 3 update of the Corporate Plan 2012-15 (attached as Appendix 1).
2.0	Relevant Background Information
2.1	Members agreed a 3 year corporate plan to cover the period April 2012 - March 2015. The Corporate Plan is the key strategic planning document for the organisation, agreed and overseen by the Strategic Policy and Resources Committee.
2.2	The corporate plan is a high level document which contains key actions across all the Council's strategic work programmes, including, local government reform, leisure transformation, the Investment Programme and other significant corporate projects and programmes. These actions were incorporated within the estimating process and were contained, at a high level, in the appendices attached to the agreed estimates for each department in the SP&R Committee report of 10 th January 2014. They have also been included, together with other key departmental actions, in the departmental plans agreed by committees in March 2014.
3.0	Key Issues
3.1	The draft Corporate Plan for 2012 - 2015, Year 3 Update, contains the following information: <ul style="list-style-type: none">• Introduction• About the Council• Our Services

	<ul style="list-style-type: none"> • Our vision and strategic themes • Our values • Strategic Themes (actions and indicators) • Our city • Our finances • Our Councillors • Our Departments
3.2	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 before being published on the Council website.
4.0	Next Steps
4.1	The corporate plan is a living document and subject to review and update by Members; regular updates will be brought to Committee in relation to progress on its implementation.
4.2	This is the final year of the current Council and a new planning process for 2015 onwards will commence with the Shadow Council over the summer.
5.0	Resource Implications
5.1	Resource implications for delivering the corporate plan have already been agreed by Members as part of the financial planning process for 2014/ 15.
6.0	Equality and Good Relations Implications
6.1	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.
7	Recommendations
7.1	Members are asked to note and agree the draft Corporate Plan 2012-15, Year 3 Update (attached at Appendix 1) subject to further editing as part of the design and production process.

	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 3 Update	