



Subject:	Corporate Plan 2017-21 Year 2 Update and Improvement Plan 2018/19
Date:	22 June 2018
Reporting Officer:	Suzanne Wylie, Chief Executive
Contact Officers:	John Tully, Director of City and Organisational Strategy

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report
1.1	To approve the final draft of the Year 2 Update of the 2017 – 21 Corporate Plan and the 2018/19 Improvement Plan (Appendix 1) for publication.
2.0	Recommendations
2.1	The Committee is asked to: <ul style="list-style-type: none">• Approve the final draft of the Year 2 Update of the 2017 – 21 Corporate Plan and the 2018/19 Improvement Plan for online publication.
3.0	Main Report
3.1	<u>Corporate Plan, Year 2 Update</u> The corporate plan is a key governance document, cited in the council's constitution as the means by which the Strategic Policy & Resources Committee sets the strategic direction of

the council. It sets out what the council wants to achieve for the city and the key priority actions to make this happen.

3.2 A four year (2017 – 21) corporate plan was approved at the SP&R Committee on 23rd June 2017 with the agreement that it would be updated annually.

3.3 The Year 2 updates to the draft corporate plan reflect a range of organisational and city-wide planning led by Members over the last year and builds upon the four-year plan already agreed by Members. Since the original four year plan was published, the Belfast Agenda has been finalised and many of the changes reflect the published version of the Belfast Agenda. A number of the programmes of work have progressed over the last year – the Year 2 update also reflects these developments.

Improvement Plan 2018-19

3.4 The Local Government Act (Northern Ireland) 2014 introduced a duty on council to make arrangements to secure continuous improvement in the exercise of [its] functions. The council therefore has a statutory obligation to publish an Improvement Plan setting out the Council's Improvement Objectives. The Northern Ireland Audit Office are responsible for overseeing the implementation of this duty and will undertake an examination of the planning process the council uses to derive their improvement objectives and its progress against them.

3.5 The corporate plan therefore incorporates the council's improvement plan, which lays out explicitly our improvement objectives. These improvement objectives cascade from the council's priorities as informed by a wide body of evidence including a far reaching consultation process which informed the development of the Belfast Agenda and Corporate Plan.

Public Consultation on Improvement Objectives

3.6 As part of the aforementioned Act we are required to consult on our improvements objectives every year before publishing a final improvement plan by June. In order to meet this timeframe, SP&R Committee (22nd March) approved an eight week consultation period on the six improvement objectives contained within our draft improvement plan for 2018/19.

3.7 This is a Year Two Update of a four year plan that was developed with extensive consultation through a residents survey and the Belfast Conversation. The recent

	<p>consultation, therefore, was only on the proposed annual improvement objectives. The consultation was published online through Citizen Space and promoted through social media at the time of its launch. Six substantial responses were received, the majority of which indicated support for all the proposed improvement objectives.</p> <p><u>Changes to Year 2 Update since public consultation</u></p>
3.8	<p>Minor changes have been made to the Improvement Plan in response to technical guidance that has since been made available from the Local Government Auditor. In response to the survey feedback, small contextual edits have also been added to help improve understanding of why council has chosen these improvement objectives and how we contribute to them.</p>
3.9	<p><u>Finance & Resource Implications</u></p> <p>Costs for the implementation of the council's Corporate Plan 2017-21 have been fully costed in the 2018-19 estimating process and will be a key strategic consideration for the 2019-20 estimating process.</p>
3.10	<p><u>Equality Implications</u></p> <p>The draft Corporate Plan, Year 2 update has been equality screened out and an Equality Impact Assessment is therefore not necessary.</p>
4.0	<u>Appendices – Documents Attached</u>
	<p>Appendix 1 - Year 2 Update of the 2017 – 21 Corporate Plan and the 2018/19 Improvement Plan</p>