



Belfast City Council

Report to:	Development Committee
Subject:	Development Department's Departmental Plan 2009/2010
Date:	13 May 2009
Reporting Officer:	Marie-Thérèse McGivern Director of Development ext. 3470
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Relevant Background Information

The Development Department's Departmental Plan 2009-2010 identifies the actions, initiatives and events planned for 2009-2010 for the Development Department.

The purpose of the Departmental Plan is to gain Committee approval of key projects, initiatives and resources in advance for 2009 -2010.

The Departmental Plan reflects Development's revised strategy, 'Belfast: Capital City III 2008-2011'. It is supplemented by a series of more detailed yearly business plans prepared by separate Units within the Department which feed into and align to the Departmental Plan. A quarterly update will be submitted to the Committee.

Key Issues

The Departmental Plan is drafted against agreed revenue estimates for 2009-2010.

Resource Implications

Financial

Total net expenditure estimate approved for the year is £23,801,542.00

Recommendations

The Committee is asked to approve Development's Departmental Plan 2009/2010.
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Decision Tracking

A quarterly update of the Development Department's Departmental Plan will be submitted to Committee.
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Timeline: August 2009

Reporting Officer: Marie-Thérèse McGivern

Documents Attached

Appendix 1: The Development Department's Departmental Plan 2009-2010.
