



Belfast City Council

Report to:	Development Committee
Subject:	Departmental Business Plan 2010-2011
Date:	12 May 2010
Reporting Officer:	John McGrillen, Director of Development, ext 3470
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Relevant Background Information

The Development Department's Business Plan 2010-11 identifies the actions, initiatives and events planned for 2010-11 for the Development Department.

The purpose of the Departmental Plan is to gain Committee approval for key projects, initiatives and resources in advance for 2010-11.

The new Departmental Plan reflects the revisions in the Council's Corporate Plan and progress made against last year's Departmental Plan. It is supplemented by a series of more detailed yearly Service plans and separate Unit level plans. A quarterly update on progress will be submitted to the Committee.

Key Issues

The Departmental Plan is drafted against the revenue estimates for 2010-11, which were agreed by Committee in the "Financial Estimates and District Rate 2010-11" report on 13 January 2010 (Agenda Item 2).

Resource Implications

Financial

A spending limit of £22,743,507 was agreed at Committee on 13 January 2010 (Agenda Item 2).

Recommendations

The Committee is asked to :

- Approve the Development Departmental Plan 2010-11
- Approve those actions in the Action Plans table marked 'A' for approval.
- Provide provisional approval subject to a more detailed proposal report in due course, for those actions in the Service Action Plans marked 'P' for provisional approval.

Decision Tracking

A quarterly update of progress against the Development Department's Business Plan will be submitted to Committee.

Timeline: August 2010

Reporting Officer: John McGrillen

Documents Attached

Appendix 1: The Development Department's Business Plan 2010-11.