



Belfast City Council

Report to:	Development Committee
Subject:	Department Business Plan 2010-2011
Date:	9 June 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.

The version of the plan in the appendix has been modified following May's Development Committee when Members asked Officers for further clarification.

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