



Belfast City Council

Report to:	Development Committee
Subject:	Department Business Plan 2012-2013
Reporting Officer:	John McGrillen Director of Development ext 3470
Contact Officer:	David Purchase, Policy Officer, ext 3792

Relevant Background Information	
1.1	The purpose of this report is to present Members with the proposed 2012/13 departmental plan for approval by Committee.
1.2	The Departmental Plan is one of the key ways in which Members manage the delivery of the Committee's priorities. The plan is closely linked to the financial estimates (i.e. the budget for the year ahead) which were considered on 10 January of this year alongside the provisional key actions for 2012/13. These were subsequently agreed by Council at its meeting in February.
1.3	Since then, Chief Officers have been finalising their departmental plans based on these approved estimates and actions, and the commitments made in the Investment Programme. The proposed Departmental Plan is appended to this report for approval by Committee.
1.4	The plan, once approved, also provides Chief Officers with the delegated authority to deliver the key actions that it contains subject to regular monitoring and reporting to Committee.

Key Issues	
2.1	The appended plan sets out:
2.2	<ul style="list-style-type: none">- key departmental actions in 201/13 and;- an indication of which actions directly contribute to the Investment Programme.- the departments key performance indicators for 2012/13.- financial information relating to the estimates for 2012/13.

2.3	The Plan enables Committee to performance manage the key work of the department. It should also assist managers and officers to make decisions and allocate resources in line with the agreed objectives and activities.
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	Resource Implications
3.1	<u>Financial</u> A spending limit of £19,581,534 was agreed at Committee on 10 January 2011.

	Equality and Good Relations Considerations
4.1	None. Specific projects within the plan will be Equality Impact Assessed as appropriate.

	Recommendations
5.1	Members are asked to note and agree the proposed departmental plan which is appended.

	Decision Tracking
Timeline:	October/ November
Reporting Officer:	John McGrillen

	Key to Abbreviations

	Documents Attached
	Appendix 1 - The Development Department's Business Plan 2012-13.