



Report to: Development Committee

Subject: Department Business Plan 2013-2014

Date: 04 June 2013

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1	Relevant Background Information
1.1	The purpose of this report is to present Members with the proposed 2013/14 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 15 January of this year alongside the provisional key actions for 2013/14. 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.

2	Key Issues
2.1	The appended plan sets out: <ul style="list-style-type: none">- Key departmental actions in 2013/14 and;- An indication of which actions directly contribute to the Investment Programme.- Financial information relating to the estimates for 2013/14.

2.2	The Department has a major role to play in the delivery of the Investment programme and this is clearly reflected in the Departmental Plan. It is important to note that while significant investment is underway, this is matched by the ongoing delivery of services along with efforts to continuously improve services.
2.3	Members are asked to note the significant volume of work that the Department is committed to for 2013/14 and that the Department will also play a significant role in the plans for Local Government Reform and the transfer of major functions such as planning, regeneration and enhanced economic development powers back to local government. The Committee is already aware of the major impact of this as the Department already involved in working with DSD in terms of the Belfast Community Infrastructure Programme. While the exact nature of the support required to deliver effective local government reform is still developing it is clear that this will require resource input from the Development Department.
2.4	The Plan enables Committee to performance manage the key work of the department through six-monthly updates. It should also assist managers and officers to make decisions and allocate resources in line with the agreed objectives and activities.

3	Resource Implications
3.1	<u>Financial</u> A spending limit of £19,229,488 was agreed at Committee on 15 January 2013.

4	Equality and Good Relations Considerations
4.1	None. Specific projects within the plan will be subject to equality and good relations considerations as appropriate.

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

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

7	Documents Attached
Appendix 1 - The Development Department's Business Plan 2013-14.	