



Report to:	Development Committee
Subject:	Draft Development Department Business Plan 2014-2015
Date:	18 March 2014
Reporting Officer:	John McGrillen, Director of Development, ext 3470
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1	Relevant Background Information
1.1	The purpose of this report is to present Members with the proposed 2014/15 departmental plan for approval by Committee.
1.2	Members will be aware that departmental estimates were considered on 24 January 2014 by Strategic Policy & Resources Committee alongside key actions for 2014/15 for each department. These were subsequently agreed by Council in February.
1.3	Since then, Chief Officers have been finalising their departmental plans based on the approved estimates and actions. This report presents the final draft of the Development Department's plan at Appendix 1.
1.4	The plan, once approved by Committee, will also provide the Chief Officer with the delegated authority to deliver the key actions contained within it, subject to regular monitoring and reporting to Committee.

2	Key Issues
2.1	The contents of the plan reflects the key priorities of the organisation, including local government reform, the investment programme (including leisure transformation) and the efficiency agenda.
2.2	The departmental plan provides a mechanism to enable committee and senior managers to performance manage the key work of the department in line with the Corporate Plan and demonstrate the department's significant contribution to the achievement of the corporate strategic objectives.
2.3	The Chief Officers will provide regular updates (twice yearly) to Committee on the progress of their plans and key work as part of the performance management framework previously agreed by Members.

2.4	Members should note that, whilst performance targets have been included for all performance indicators, a number are marked as iterative as it is not possible to set meaningful targets for some indicators until the current year's performance targets have been recorded. These targets are marked in the body of the report and will be reviewed after the year end figures are available. Please note, however, that any changes to the targets will be brought to Committee for approval.
2.5	Committee is asked to note that a large number of the actions contained within the departmental plan are Local Government Reform (LGR) related. This includes preparing the Department for service convergence as a result of the extended geographic boundary as well as taking a lead role in preparing the organisation for the transfer of a number of functions from central government, namely the transfer of planning and regeneration. Whilst these actions will be undertaken by the Development Department, Members are asked to note that from June, following the commencement of the Shadow Council period, these actions will form part of the Shadow Council's corporate plan. Updates on these actions will still be taken through this Committee after the commencement of the Shadow Council.
2.6	The Department also has a major role to play in the delivery of the Investment Programme (IP) and this is clearly reflected in the Departmental Plan. This will be a challenging year for the Department and it is important to note that while significant investment is underway in the IP and LGR, this is matched by the ongoing delivery of services along with efforts to continuously improve services.
2.7	The appended plan sets out: <ul style="list-style-type: none"> – Key departmental actions in 2014/15. – An indication of which actions directly contribute to the Investment Programme. – An indication of which actions are necessary to deliver local government reform. – Financial information relating to the estimates for 2014/15.

3	Resource Implications
3.1	<u>Financial</u> A spending limit of £19,144,021 was agreed at Committee on 14 January 2014. This is included in section 5 of the draft departmental plan.

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 draft departmental plan attached at appendix 1.

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

7	Documents Attached
Appendix 1 - The Development Department's Business Plan 2014-15.	