



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Departmental Plan 2011-2012
Date:	9 June 2011
Reporting Officer:	Emer Boyle, Policy and Business Development Manager
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1.	Relevant Background Information
	<p>The purpose of this report is to present Members with the proposed 2011/12 departmental plan for approval by committee.</p> <p>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 (ie the budget for the year ahead) which were considered on 7 January of this year by Strategic Policy and Resources Committee alongside key actions for 2011/12 for each department. These were subsequently agreed by council at its meeting in February.</p> <p>Since then, chief officers have been finalising their departmental plans based on these approved estimates and actions.</p> <p>The plans, once approved, also provide the Director with the delegated authority to deliver the key actions that they contain subject to regular monitoring and reporting to committee.</p>
2.	Key Issues
	<p>The appended plan for the Parks and Leisure Department sets out:</p> <ul style="list-style-type: none">• the key achievements from 2010/11• key departmental actions in 2011/12• the department's key performance indicators for 2011/12• financial information relating to the estimates for 2011/12. <p>The plan enables committee to performance manage the key work of the department. It should also assist managers and officers in the department to make decisions and allocate resources in line with the agreed objectives and activities.</p>

	The plan is based on the estimates and high level objectives set by the previous committee. However all plans will be reviewed with committees in October/November to ensure that they remain relevant for the new committee and to inform the committee's consideration of plans for 2011/12, in line with the financial planning process.
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3.0	Resource Implications
	None.

4.0	Equality and Good Relations Implications
	There are none at this stage.

5.0	Recommendations
	Members are asked to agree the draft Parks and Leisure departmental plan 2011/12.

6.0	Decision Tracking
	A six monthly update report will be provided to Members in October 2011.

7.0	Key to Abbreviations
	None.

8.0	Documents Attached
	Appendix 1: Draft Parks and Leisure Departmental Plan 2011/12.