



Belfast City Council

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| Report to: | Strategic Policy & Resources Committee |
| Subject: | Departmental Plans for Chief Executives, Finance and Resources, Property and Projects |
| Date: | April 2010 |
| Reporting Officer: | Peter McNaney, Chief Executive |
| Contact Officers: | Peter McNaney, Chief Executive Ciaran Quigley, Town Solicitor and Assistant Chief Executive Gerry Millar, Director of Property and Projects Julie Thompson, Director of Finance and Resources |

Relevant Background Information

The Council's performance and planning framework requires the preparation of Departmental Plans by all departments. The plans link the Corporate Plan to the service plans and outline the key tasks the departments will be delivering over the coming year.

The plans, once approved by Committee, also provide Chief Officers with the delegated authority to deliver the key actions contained in the plans subject to regular monitoring and reporting to both COMT and the relevant Committees.

Key Issues

The content of the plans reflect the key supporting actions identified through the Corporate Plan that was agreed at Strategic Policy & Resources Committee on 13th June 2008 and ratified by full Council in July 2008. The final year update of the plan is being presented to this Committee as a separate report.

The appended plans for the Chief Executives, Property and Projects and Finance and Resources set out for each department

- the key achievements from 2009/10
- the key actions within the corporate plan that the department has responsibility for delivering in 2010/11

- key departmental actions in 2010/11
- the departments key performance indicators for 2010/11
- financial information relating to the estimates for 2010/11

The plans provide a mechanism to enable committee and senior managers to performance manage the key work of departments in line with the Corporate Plan. They should also assist managers and officers in the relevant Departments take decisions and allocate resources in line with the agreed objectives and activities.

Departments will provide regular updates to Committee on the progress of their plans and key work to date as appropriate.