



Belfast City Council

Report to:	Strategic Policy & Resources Committee
Subject:	Departmental Plans for Chief Executives, Finance & Resources and Property & Projects
Date:	15 th April 2011
Reporting Officer:	P McNaney, Chief Executive
Contact Officer:	Ciaran Quigley, Town Solicitor & Assistant Chief Executive Gerry Millar, Director of Property & Projects Julie Thompson, Director of Finance & Resources

Purpose of the report

The purpose of this report is to present Members with the proposed 2011/12 departmental plans for approval by Committee.

Relevant Background Information

Members will be aware that departmental estimates were considered on 7th January of this year by Strategic Policy & Resources Committee alongside key actions for 2011/12 for each department. These were subsequently agreed by Council at its meeting in February.

Since then, Chief Officers have been finalising their departmental plans based on these approved estimates and actions and this report presents, as appended, the final drafts of the departmental plans for the 3 departments who report to Strategic Policy & Resources Committee – Chief Executives, Property & Projects and Finance & Resources.

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 relevant Committees.

Key Issues

The appended plans for the Chief Executives, Property & Projects and Finance & Resources departments set out:

- the key achievements from 2010/11
- key departmental actions in 2011/12
- the departments key performance indicators for 2011/12
- financial information relating to the estimates for 2011/12.

The plans provide a mechanism to enable committee and senior managers to performance manage the key work of departments. They should also assist managers and officers in the relevant Departments to make 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 as part of the performance management framework.

Members should note that in some instances performance targets for the indicators listed remain to be included. This is because services are awaiting year-end out-turn figures to make target setting as accurate as possible. The targets will be brought back to Committee as part of the first performance management report of 2011/12.

Recommendation

Members are asked to note and agree the draft departmental plans which are appended.