



Belfast City Council

Report to:	Strategic Policy & Resources Committee
Subject:	Departmental Plans for Finance & Resources, Property & Projects and Chief Executive's Departments
Date:	17 th June 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 the Committee.

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. The plans will be reviewed with Members in line with discussion about future Council priorities in the coming months.

Resource Implications

The plans are in line with the resources established by the Committee during the 2011/12 financial estimating process.

Recommendation

Members are asked to note and agree the proposed departmental plans at Appendix 1.

Decision tracking

Members will receive the first performance report on delivery of the departmental plans in October and quarterly thereafter.

Appendices Attached

Appendix 1: Finance and Resources Departmental Plan

Appendix 2: Property and Projects Departmental Plan

Appendix 3: Chief Executive's Departmental Plan