



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Departmental Plan for Chief Executive's, Finance and Resources and Property & Projects
Date:	22 June 2012
Reporting Officer:	Peter McNaney, Chief Executive
Contact Officer:	Ciaran Quigley, Town Solicitor and Assistant Chief Executive Ronan Cregan, Director of Finance and Resources Gerry Millar, Director of Property and Projects

Purpose of the report

The purpose of this report is to present Members with the proposed 2012/13 Departmental plans for the Chief Executive's, Finance and Resources and Property and Projects Departmental Plans for approval by Committee.

Relevant Background Information

Members will be aware that departmental estimates were considered on 6 January 2012 by Strategic Policy & Resources Committee alongside key actions for 2012/13 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, at appendix 1, the final draft of the departmental plans.

Key Issues

The contents of the plans reflect the key supporting actions identified through the Corporate Plan and the Investment Programme.

The appended plans set out:

- the key actions within the corporate plan and investment programme that the department has responsibility for delivering in 2012/13
- key departmental actions for delivery in 2012/13
- the departments key performance indicators for 2012/13
- financial information relating to the estimates for 2012/13.

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 Investment Programme. It should also assist managers and officers in the department to make decisions and allocate resources in line with the agreed objectives and activities.

The Chief Officers will provide regular updates to Committee on the progress of their plans and key work as part of the performance management framework previously agreed by Members.

Members should note that in a number of instances performance targets for the indicators listed have still to be included. This is because services are awaiting year-end out-turn figures to make target setting as accurate as possible. The missing targets will be brought back to Committee as part of the first quarterly performance management report of 2012/13.

Recommendation

Members are asked to note and agree the draft departmental plans attached at appendix 1.