



## Belfast City Council

<b>Report to:</b>	Strategic Policy and Resources Committee
<b>Subject:</b>	Departmental Plan for Chief Executive's, Finance and Resources and Property & Projects
<b>Date:</b>	24 May 2013
<b>Reporting Officer:</b>	Peter McNaney, Chief Executive
<b>Contact Officer:</b>	Ciaran Quigley, Town Solicitor and Assistant Chief Executive Ronan Cregan, Director of Finance and Resources Gerry Millar, Director of Property and Projects

<b>1</b>	<b>Relevant Background Information</b>
	<p>The purpose of this report is to present Members with the proposed 2013/14 departmental plans for the Chief Executive's, Finance and Resources and Property and Projects departments for approval by Committee.</p> <p>Members will be aware that departmental estimates were considered on 11 January 2013 by Strategic Policy &amp; Resources Committee alongside key actions for 2013/14 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 and this report presents, at appendix 1, the final draft of the departmental plans.</p> <p>The plans, once approved by Committee, will also provide Chief Officers with the delegated authority to deliver the key actions contained within the plans subject to regular monitoring and reporting to Committee.</p>
<b>2</b>	<b>Key Issues</b>
	<p>The contents of the plans reflect the key supporting actions identified through the Corporate Plan and the Investment Programme.</p> <p>The appended plans set out:</p> <ul style="list-style-type: none"><li>• the key actions within the corporate plan and investment programme that</li></ul>

	<p>the department has responsibility for delivering in 2013/14</p> <ul style="list-style-type: none"> <li>• key departmental actions for delivery in 2013/14</li> <li>• the departments key performance indicators for 2013/14</li> <li>• financial information relating to the estimates for 2013/14</li> </ul> <p>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.</p> <p>The Chief Officers will provide regular updates (twice yearly) to Committee on the progress of their plans and key work as part of the performance management framework previously agreed by Members.</p> <p>Members should note that in some 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.</p> <p><i>Any missing or revised targets will be brought back to Committee accordingly.</i></p>
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<b>3</b>	<b>Resource Implications</b>
	There are no resource implications attached to this report.

<b>4</b>	<b>Equality and Good Relations Implications</b>
	There are no relevant equality and good relations implications.

<b>5</b>	<b>Recommendations</b>
	Members are asked to note and agree the draft departmental plans attached at appendix 1.

<b>6</b>	<b>Decision Tracking</b>

<b>8</b>	<b>Documents Attached</b>