



Belfast City Council

Report to:	Development Committee
Subject:	Quarterly update of the Departmental Plan (Q1)
Date:	15 September 2010
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Relevant Background Information

The Development Departmental Plan 2010 -2011 was approved by the Development Committee on the 9th June 2010 with agreement that quarterly update reports would be presented to Committee at later dates. This update is for the first quarter of 2010-2011 (for the period 1 April – 30 June 2010).

Key Issues

Method and key to coding

Service and unit managers were asked to provide updates on the status of their unit's projects and initiatives under each of the strategic aims of the departmental plan, providing commentary if necessary. The classifications used to provide updates are outlined below and progress is monitored using the flagging system:

Complete – the action is complete and deadlines/targets met.

On target – action has begun but is not yet complete.

Ongoing – the action is day-to-day activity that continues through the year and there are no unexpected delays or issues.

Deferred – the action has been deferred due to changing circumstance or priorities.

Externally Delayed – the action has been delayed due to circumstances outside of our control e.g. planning permission not received, waiting on a partner, etc.

Delayed - project is delayed.

Cancelled – the project has been cancelled with committee approval.

Important future changes

We have been informed that the monitoring process and format of the departmental plan update will change from the next quarter due to the council's new corporate monitoring system being put in place. This is the CorVu performance management system. The CorVu reporting approach is being rolled out to all committees

This change will not cause undue difficulty in terms of collecting the information from managers. However Members should be made aware that the next, Quarter 2, update (and any subsequent ones) from CorVu will be in a different format to previous reports. As well as formatting changes, the CorVu reports are likely to have less detail than the current update reports as CorVu focuses on the main headline projects.

Resource Implications

There are no additional resource implications.

Recommendations

The Committee is asked to note:

- The update of Development Department's plan for the period 1 April – 30 June 2010
- Potential change to the format of the future update reports

Decision Tracking

There is no decision tracking attached to this report.

Documents Attached

Appendix 1: Quarterly update of the 2010/11 Departmental Plan for the period 1 April – 30 June 2010