

Internal document

Appendix 2

Draft Information for 2009/10

Corporate Plan



Belfast **part of it**



www.interlink/corporateplan

Context Information - Our City

A wide range of factors, both external and internal, influenced the development of this Corporate Plan and the strategic themes within it.

Belfast

- The Belfast City Council area is 115km²
- The Council owns approx. 10% of land in Belfast

Population

- 267,500 live in the Belfast City Council area which is approx. 15% of the total Northern Ireland population. The population density of Belfast is 2,441 per km² (mid 2007)
- Approx. 671,000 live in the Belfast Metropolitan area (Belfast, Carrickfergus, Castlereagh, Lisburn, Newtownabbey and North Down)
- 19.9% of the population of Belfast is under 16 and 19.8% is over 60

Electoral Turnout

- The turnout for the 2005 Local Government elections in the nine electoral areas across Belfast ranged from 57% to 68%
- The turnout for the 2007 Local Assembly elections in the four electoral areas across Belfast ranged from 60% to 67.4%

Education

- 74.5% of pupils in Northern Ireland obtained A*-C grades at GCSE in 2007-8, compared to 65.7% for England, Wales and NI combined
- 35.4% of pupils in Northern Ireland obtained A grade at A-level in 2007-8, compared to 25.9% for England, Wales and NI combined
- 72.2% of primary school pupils achieved the expected Key Stage 2 levels in Maths and 69.7% in English in 2007
- 63.0% of primary school pupils achieved the expected Key Stage 2 levels in Maths and 59.1% in English in the most disadvantaged schools in 2007
- In 2008/09, Belfast Education and Library Board was responsible for approximately 17.8% of all the pupils in Northern Ireland with 174 schools in the Belfast area

Health

- Belfast has a poor record in terms of health compared to the rest of Northern Ireland. The death rate in the city from heart disease, strokes and cancer is one of the highest in Europe.
- Average life expectancy in Belfast is lower at 73.7 years for a male (compared to NI average of 76.2) and 79.6 years for females (compared to the NI average of 81.0). Life expectancy in deprived areas is reduced by a further 2.5-4 years
- The worst 10 wards in Northern Ireland in terms of health deprivation are in Belfast
- There are also wide pockets of health inequalities across the City and the gap in life expectancy is not reducing between the most affluent areas and the most deprived
- Over 210,000 patients and day care cases are treated in the Belfast Health and Social Care Trust area in 2007/08, less than 0.5% fewer patients than the previous year
- People living in Belfast; generally have good access to health facilities with the average travel time to the nearest A&E only 5 minutes compared to a regional average of 13 minutes

Economy

- Unemployment in Belfast, in terms of claimant count, was 5.4% of the working age population at March 2009, compared to 4.2% for Northern Ireland as a whole
- The average house price in Belfast, at December 2008, was £178,399 – a decline of 20.9% on the average price of a house during 2008.
- In August 2008, 11,421 people (6.81% of the working age population) were in receipt of Incapacity Benefit in Belfast
- The GVA per capita for Belfast in 2006 was £28,522 (up 88% in the last 10 years)
- There were 198,796 employee jobs in the city in 2007, 29.1% of the total employment in Northern Ireland and an increase of 3.3% since 2005.
- In 2006, Belfast city Centre had 300 retail units containing floor space of 141,361 sqm and the office stock of 1,440 units covers floor space of 735,683sqm
- Belfast District Council accounts for the largest proportion (10.9%) of VAT registered businesses in Northern Ireland
- 50% of foreign owned business in Northern Ireland are located in Belfast

Tourism

- 7.1million people (1.5% rise on 2006) visited Belfast in 2008 injecting an estimated £437million into the local economy supporting 17,230 jobs
- Belfast was named by the prestigious Frommer's Guide as '*one of the top 12 places to visit in 2009*' – the place in the UK to receive this accolade
- Malone House and Belfast City Hall were both in the top ten of free tourist attractions in Northern Ireland in 2006
- There were almost 5,500 bed spaces (hotels, B&Bs, Hostels etc) available in Belfast in 2007, up 8.4% on the previous year and accounting for 17.5% of the total beds available in Northern Ireland
- 39 cruise ships docked in Belfast during 2008 bringing with them over 65,000 passengers and crew

Transport

- The average number of weekly passenger journeys on the Metro Service rose from 490,000 in April 2007 to 520,000 in April 2008
- Domestic sea passengers arriving in Belfast in 2007 numbered over 1.4 million, almost 60% of the total arriving in Northern Ireland by sea
- Approximately 59% of the inward traffic of good to Northern Ireland came through Belfast Port in 2007.
- Belfast International Airport is the 12th busiest airport in the UK (5.2m passengers) followed by George Best City Airport which is 17th (2.6m passengers) on the list in 2008.

Multiple Deprivation

- Belfast has 8 of the 10 most deprived wards out of Northern Ireland's 582 wards and 9 of the 10 worst wards in the region in relation to health
- Almost half on the city's population (48%) live in the most deprived super output areas in Northern Ireland
- Large concentrations of multiple deprivation exist in the north and west of the city however pockets of deprivation exist all across the city
- In 2007 17.0% of adults and 37.6% children under 16 were living in Income Support households
- In 2007 28.6% of pupils in post-primary schools had Free School Meal Entitlement (based on pupil residence data).

Corporate Plan - Review of key achievements 2008/2009

City leadership – strong, fair, together

- Established the City Investment Fund with £15million of funding committed to key projects – TSP, CCG, MAC and the Lyric
- Continued investment in facilities – opening of the £22million Grove Well-Being Centre and a new visitor centre at the Zoo
- Reopening of the Ulster Hall after a £8million refurbishment and continued the extensive refurbishment programme of the City Hall
- Launched the Belfast 'B' brand
- Continued to contribute to the RPA debate to influence the future of local government in Northern Ireland
- Developed policy positions and lobbied central government on other key policy areas such as rates, education, housing
- Received £6.3million of funding under the PEACE III programme
- Held the fifth annual 'State of the City' conference

Better care for Belfast's environment – a clean, green city now and for the future

- Increased the city's recycling rate from 3% in 2003 to 27% in 2008
- Continued to make it easier for people to 'reduce, reuse, recycle' – successful food waste pilot
- Improved street cleansing indices across the city
- Continued anti-litter campaign - helped to lead to a 19% reduction in the number of people littering since late 2004
- Continued our programme of parks improvements including path improvements at Cave Hill
- Installed the 'Hound Sculpture' in Falls Parks and a new sculpture in Knocknagoney Linear Park
- Welcomed over 100,000 people attending our programme of events in parks
- Received a silver award in the Large City category in the Belfast in Bloom competition
- Renovated the Stables block at Sir Thomas and Lady Dixon Park and reopened the coffee shop

Better opportunities for success across the city

- Last year 7.1million tourists visited the city generating an estimated £437million into the economy. Belfast was also named by the prestigious Frommer's Guide as '*one of the top 12 places to visit in 2009*'
- Continued to implement the 'Renewing the Routes' initiative on key arterial routes into the city
- Created around 150 jobs through business development support
- Implemented 50 business development programmes
- Funded 17 Neighbourhood Economic Development Projects

- Launched the HARTE (Hospitality and Retail Training for Employment) project to provide training and access to employment for unemployed people
- Managed 5 culture and arts funding schemes providing financial assistance of £1.35million to a total of 107 organisations across the city
- Commissioned a new public art sculpture 'the Rise' for the Broadway Roundabout
- Launched the Late Night Art Initiative on the first Thursday of each month in city art galleries
- Won the NITB Partnership Award 2008 for cultural tourism initiatives
- Introduced new cultural tourism visitor signage for outer areas of Belfast
- Ran the annual Christmas Continental Market at the City Hall with an estimated 625,000 visitors generating an estimated £20million
- Organised the Belfast Food and Drink Festival, an evening economy conference and the marketing campaign for late night trading Wednesday – Friday
- Organised 24 large scale civic events attracting around 650,000 people

Better support for people and communities

- Continued investment in community safety with a focus on tackling anti-social behaviour
- Distributed over £310,000 through the Good Relations Grant Aid Fund to projects across the city
- Increased BOOST membership by 18% and attracted over 2million visitors to our leisure centres
- Recruited 32 new young people for a 2nd term of our Youth Forum which has received national recognition (BT Seen and Heard Award) for its work in highlighting young people's issues
- Delivered a city wide programme for Children & Young People including 27 summer schemes and the delivery of a series of central events attended by over 2000 young people
- Opened new and improved community centres at Ardoyne and Woodvale
- Attracted more than 820,000 attendees to our 22 community centres during 08/09
- Distributed £3.2million of grant aid to 339 community projects delivering a range of services including support for community buildings, advice and information services, community support networks, summer play schemes and small project funding
- Extended community support into 4 disadvantaged areas in East Belfast in partnership with the East Belfast Community Development Agency
- Held the first annual Senior Citizen's Convention and piloted a number of successful schemes aimed specifically at older people – fuel stamps scheme, Roselawn Bus service
- Established a Migrants Forum and a Faith Forum
- Lord Mayor held a series of events during his year in office to celebrate the growing diversity of the city and hosted events for the following minority communities: Indian, Chinese, Mandarin, Islamic, Polish and Filipino cultures; plus Irish Travellers, Refugees and Asylum Seekers
- Held four Belfast District Policing Partnership *General Forum for Discussion* events in conjunction with the Police Service of Northern Ireland and the Community Safety Partnership and 16 Sub-Group meetings held in public
- Erected 20 alley gates in the Lower Ormeau area

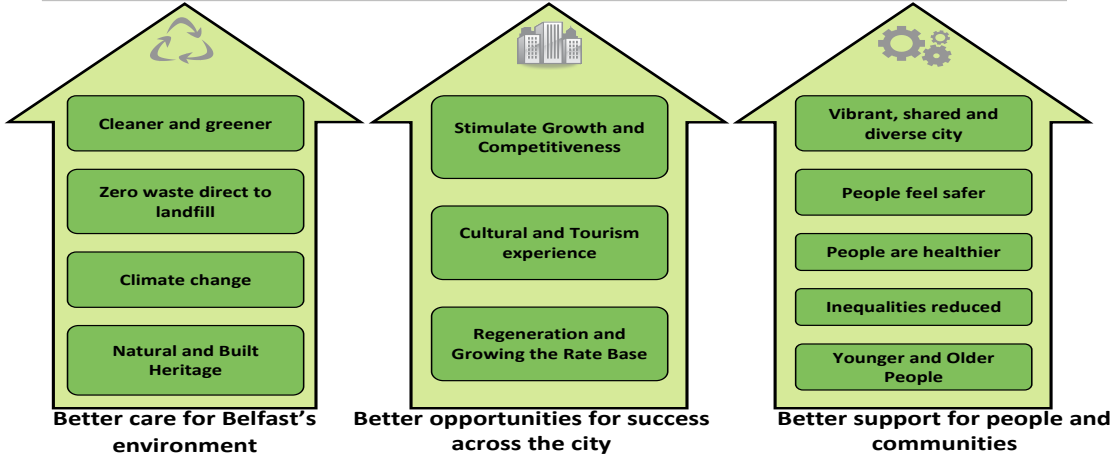
- Appointed a Neighbourhood Watch Development Officer
- Seized 12,253 unit of alcohol during 171 joint operations with the PSNI as part of the Get Home Safe project tackling on-street and underage drinking
- Distributed £210,000 in grant aid under the Support for Sport Scheme – assisting over 150 organisations and educating 80+ coaches and volunteers

Better Services and Better Value for Money

- Made efficiency savings of £7million over the past four years
- Achieved a reduction in absence with the average number of days lost per employee in 2008/09 was 11.22days compared to 13.91 in 2007/08
- Council website voted top Council website in Northern Ireland by SOCITM
- Traffic to the Council's website has increased fourfold over the last four years and is on target to receive 2m visitors this year
- '*City Matters*' won the '*Best Newspaper or Magazine*' Award at CIPR Pride Awards in November
- Introduced the publishing of reports on Modern.gov system in advance of Committee meetings
- Distributed an '*A-Z of Council Services*' guide to every household across the city – this guide was produced at no cost to the ratepayer
- Made significant progress towards agreeing a corporate approach to the implementation of the Investors in People (IIP) framework. A number of IIP internal reviewers have been nominated, have received the necessary training and are now going through the IIP accreditation process
- Since November 2008 job advertisements have been re-styled with reduced text resulting in efficiency savings of £32,500

CORPORATE VCM

The Council takes a leading role in improving quality of life now and for future generations for the people of Belfast by making the city a better place to live in, work in, invest in and visit.



Better leadership – strong, fair together
GR **RPA** **Place Shaping**

Better services – listening and delivering




Better Value for Money – a can-do, accountable, efficient Council

Theme 1: City Leadership - Strong, fair, together


Strategic Element:	City Leadership - Strong, Fair, Together
Definition:	<p>Leadership in Belfast City Council is about:</p> <ul style="list-style-type: none"> ▪ Ambition - <i>being ambitious and visionary for Belfast and its people</i> ▪ Advocacy - <i>coalescing around, and influencing, those quality of life issues which affect our citizens</i> ▪ Partnership - <i>convening and working in partnership to develop and deliver a shared agenda for making Belfast better</i> ▪ Action - <i>leading by example, investing for the future and integrating services</i>
Key Objectives:	<p>By 2011 we will have...</p> <ul style="list-style-type: none"> ▪ Established our place shaping role by better use and planning of the city's assets ▪ Realigned the organisation and taken advantage of opportunities presented by the RPA ▪ Improved the image and reputation of the city at home and abroad ▪ Led the development of good relations in the city <p>In achieving these objectives Belfast City Council will deliver on its unique role and be recognised as the civic leader for the city of Belfast.</p>
Performance Indicators:	<ul style="list-style-type: none"> ▪ Amount of money leveraged from Europe and UK ▪ Number of interface barriers across the city ▪ Number of hate crimes in the city ▪ % of Councillors who agree that the Council is a good leader for the city ▪ % residents who agree the Council is best placed to direct the future shape of the city
Tasks, projects and initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Engage and influence the Review of Public Administration and local government modernisation processes and avail of emerging opportunities ▪ Take the lead in promoting, and work with partners to deliver, the Belfast Good Relations Plan ▪ Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city and its neighbourhoods ▪ Develop and deliver a city masterplan, drawing on the Strategic Regeneration Frameworks being developed by DSD and use this framework to inform and influence other regeneration activities ▪ Develop corporate policy positions on key quality of life issues¹ and advocate on these ▪ Provide policy advice and support to the Council's Transition Committee and Transition Team and to the wider local government sector in relation to the RPA ▪ Develop and implement a city investment strategy which will leave a legacy for future generations ▪ Develop an asset management strategy which aligns the Council's asset base with corporate objectives and with the priorities of other public bodies (to support improved service delivery and for the wider benefit for the city) ▪ Develop and promote the city through the Belfast Brand platform ▪ Maximise and align investment / funding streams for Belfast (including participation in key European networks and programmes) ▪ Develop a multi-agency emergency management control centre in the City Hall and review plans for dealing with emergencies e.g. flooding.

¹ For example poverty, health improvement and public health, environment, (including climate change) education, housing, transport, planning, safety, roads, neighbourhood policy, community development, young and older people


Theme 2: Better care for Belfast’s environment - a clean, green city now and for the future

<p>Strategic Element:</p>	
<p>Definition:</p>	<p>In Belfast City Council ‘Environmental Responsibility’ is about:</p> <ul style="list-style-type: none"> ▪ Action - <i>securing the long term viability of the city and its environment</i> ▪ Improvement - <i>creating a cleaner, greener and healthier environment</i> ▪ Education - <i>increasing public knowledge about environmental issues and promoting positive behaviours</i> ▪ Protection - <i>ensuring adherence with all current and future statutory responsibilities.</i>
<p>Key Objectives:</p>	<p>By 2011 we will have led, supported and influenced other key stakeholders and will (have):</p> <ul style="list-style-type: none"> ▪ Created a cleaner and greener city ▪ Be on course to achieve zero waste direct to landfill by 2015 ▪ Reduced the city’s impact on climate change and improved air quality ▪ Protected, promoted and enhanced the city’s natural and built heritage and open spaces <p>In achieving these objectives Belfast City Council will be recognised as a flagship organisation working to protect the environment.</p>
<p>Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ City wide cleanliness index (on 5% random sample) ▪ City recycling rate ▪ Household waste arisings per capita ▪ Net cost of waste disposal per head of population ▪ Number of Council vehicles emissions-tested ▪ Total tonnage of carbon dioxide emissions from Council premises ▪ Number of exceedences of Air Quality Standards for PM10 at Stockman’s Lane Monitoring Site ▪ Number of exceedences of Air Quality Standards for NO2 at the Stockman’s Lane Monitoring Site
<p>Tasks, projects and initiatives to achieve the key objectives:</p>	<ul style="list-style-type: none"> ▪ Deliver environmental awareness campaigns and initiatives (e.g. waste, recycling, anti-litter etc) ▪ Deliver the waste plan ▪ Manage and contribute to the Belfast City Air Quality Action Plan. ▪ Develop and implement a Sustainable Transport Strategy for the Council. ▪ Review and update the Council’s Sustainable Development Action Plan 2006/09 ▪ Participate in the adoption of a NI Local Government declaration on climate change and work with local communities and other agencies to develop a climate change action plan ▪ Protect, promote and enhance open spaces ▪ Implement the local biodiversity action plan for Belfast.

Theme 3: Better opportunities for success across the city

Strategic Element:	
Definition:	<p>City Regeneration, Growth and Prosperity in Belfast City Council is about:</p> <ul style="list-style-type: none"> ▪ Wealth Creation - supporting business, developing key growth sectors and securing investment within the City ▪ Opportunity - creating a city where everyone can benefit from success and employment opportunities ▪ Skills and Innovation - developing, nurturing and retaining a skilled, flexible workforce and encouraging enterprise and creativity throughout the city ▪ Regeneration - making Belfast an attractive place to live in, work in, study in, invest in and visit
Key Objectives:	<p>By 2011 we will have...</p> <ul style="list-style-type: none"> ▪ Stimulated growth and competitiveness in key sectors ▪ Developed a strong cultural and tourism experience ▪ Supported regeneration activity including growing the city's rate base in line with the council's objectives <p>In delivering on these objectives we will have helped to leave a legacy for the city.</p>
Performance Indicators:	<ul style="list-style-type: none"> ▪ Number of business development programmes underway ▪ Number of companies participating in business development programmes ▪ Number Neighbourhood Economic Development Projects supported ▪ Number of jobs created/retained ▪ Added economic benefit from tourism for the city ▪ Added economic benefit from events organised by the Development Department ▪ Added economic benefit from the Waterfront Hall ▪ Number of City Hall tours ▪ Number of visitors participating in City Hall tours ▪ Attendance at events held in the Ulster Hall ▪ Attendance at events held in the Waterfront Hall ▪ Attendance at events organised by the events Unit within the Development Department ▪ Number of paramilitary murals replaced or removed
Tasks, projects and initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Develop and deliver business development programmes, training programmes and enterprise outreach clinics in local areas ▪ Develop and deliver access to employment programmes (e.g. migrants) ▪ Develop a shared framework supporting the growth and maximising the economic potential of the city centre ▪ Develop and implement an integrated tourism plan ▪ Develop and implement an integrated events strategy ▪ Develop and implement the integrated cultural strategy ▪ Regenerate the North Foreshore ▪ Take action to respond to and deal with the economic downturn and look at how the Council can support its ratepayers ▪ Pilot the introduction of the Green Flag standard in one of the city's parks ▪ Continue implementation of the renewing the routes programme

Theme 4: Better support for people and communities

Strategic Element:	
Definition:	<p>To achieve better outcomes for people and places Belfast City Council will:</p> <ul style="list-style-type: none"> ▪ Engage - <i>to better connect with local people</i> ▪ Develop - <i>to build capacity within the city to influence and address local issues, tackle inequalities and improve relationships</i> ▪ Improve - <i>to make best use of Council and other local services and facilities to achieve our objectives and address the issues facing the city and its neighbourhoods</i> ▪ Transform - <i>to enhance the city and local neighbourhoods by making them safer, healthier, inclusive, welcoming and enjoyable</i>
Key Objectives:	<p>By 2011 we will have led, supported and influenced others to ensure...</p> <ul style="list-style-type: none"> ▪ People enjoy living in a vibrant, shared and diverse city ▪ People feel safer ▪ People are healthier and more active ▪ Health and social inequalities are reduced ▪ People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older people <p>By doing this, we will improve the well-being of all the people of Belfast so that everyone enjoys a better quality of life.</p>
Performance Indicators:	<ul style="list-style-type: none"> ▪ Attendance at Council community centre programmes ▪ Number of volunteer hours in community centres/programmes ▪ % usage of council community centres ▪ Overall recorded crime rates in the city ▪ Number of incidents of anti-social behaviour in the city ▪ Building Control rate of response to reports of Category A dangerous structures ▪ Building Control ratio of completions to commencements ▪ % residents who feel safe in their local area ▪ Number of users of Council leisure facilities - indoor ▪ Number of users of Council leisure facilities - outdoor ▪ Number of leisure centre members ▪ Number of equality complaints received ▪ % residents who agree people from different backgrounds get on well in their area ▪ % residents who agree there is a strong sense of community in their area ▪ % residents who agree they have easy access to services and facilities ▪ % residents who agree other services in their area have improved over the last 3 years ▪ % Councillors who believe the Council consults with and listens to local people ▪ % residents who agree they can influence the Council decisions for their area ▪ % residents who agree there is good co-ordination of local public services in their area
Tasks, projects and initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Deliver the activities within the Belfast Good Relations Plan ▪ Agree and implement the community support plan ▪ Develop and implement a community development strategy ▪ Implement the Council's actions from the 12 Belfast neighbourhood renewal action plans ▪ Develop and implement, in partnership, a Safer City plan, 'Safer Belfast' ▪ Develop and implement, in partnership, a Healthier City plan for Belfast ▪ Develop and implement an integrated leisure strategy for the city ▪ Develop and implement a strategy /action plan for older people ▪ Develop and implement a strategy /action plan for children & young people ▪ Deliver the work of the Peace III Programme

Theme 5: Better Services - listening and delivering

Strategic Element:	Better services – listening and delivering
Definition:	<p>In Belfast City Council this is about:</p> <ul style="list-style-type: none"> ▪ Making the best use of resources to provide services that best meet local need and improve quality of life ▪ Providing accessible services that are always delivered to an agreed high standard ▪ Providing services in a way that maximises value for money and effectiveness
Key Objectives:	<p>By 2011, we will have:</p> <ul style="list-style-type: none"> ▪ Implemented a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve ▪ a city and its neighbourhoods which are well served and connected ▪ Demonstrated that the Council provides a value for money approach to service delivery; ▪ improved the accessibility of our services ▪ Improved the flexibility of our services ▪ Enabled our capacity to deliver services based on need.
Performance Indicators:	<ul style="list-style-type: none"> ▪ Number of formal complaints received - All ▪ Number of formal complaints received - Stage 1 ▪ Number of formal complaints received - Stage 2 ▪ Number of formal complaints received - Stage 3 ▪ Net cost of street cleansing per head of population ▪ Net cost of municipal waste collection per head of population ▪ % Bins collected on-time ▪ Number of missed bin collections collected within 2 days of notification by customer ▪ % Council publications produced in-house ▪ Visits to the Council website ▪ % residents satisfied with the Council's overall service ▪ % residents satisfied with the refuse collection service ▪ % residents satisfied with street cleansing service ▪ % employees who agree different parts of the Council work together to achieve common goals ▪ % residents who agree the Council efficiently delivers its services ▪ % employees satisfied with how well their Service works with other Services
Tasks / Projects and Initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Develop a customer focus strategy to support the Council's approach to improving quality of life ▪ Develop an approach to demonstrating value for money ▪ Align resources to commence the implementation of the customer focus strategy ▪ Agree and approach to, and begin to implement, Local Area Working ▪ Deliver a local information management system which informs our Local Area Working model ▪ Develop and implement a Consultation and Engagement Strategy for the Council


Theme 6: Better Value for Money - a can-do, accountable, efficient council

Strategic Element:	<div style="border: 1px solid black; padding: 5px; background-color: #e0f2f1; display: inline-block;"> Better Value for Money – a can-do, accountable, efficient Council </div>
Definition:	<p>In Belfast City Council, this is about:</p> <ul style="list-style-type: none"> ▪ Ensuring resources are fully aligned to corporate objectives ▪ Ensuring the organisation delivers value for money services ▪ Attracting and developing people who will work together to deliver the best services and develop the organisation for the future ▪ Leading the organisation through the challenges and transition of the RPA <p>To support this theme detailed work plans have been developed to ensure the Council's internal capacity contributes to the achievement of the Corporate Plan:</p> <ul style="list-style-type: none"> ▪ Human Resource Management - attracting and developing people who will work together to deliver the best services and develop the organisation for the future ▪ Financial Planning - allocating and using our finances, resources and assets to best deliver our agreed strategic objectives for the short, medium and longer term ▪ Information Management - providing high quality, accessible and shared information systems that underpin effective decision making, successful performance management and high quality, continually improving service delivery ▪ Planning & Performance - ensuring there is a single coherent strategy and programme of work for the Council that is underpinned by clear performance management, combining review challenge and support ▪ Communication & Engagement - listening to our stakeholders about what they want from us and how we are doing; promoting a positive image and having a clear message about what we do and what our objectives are ▪ Asset Management - ensuring the council's land and property assets (currently valued at £580m) make the optimal contribution to our corporate goals ▪ Assurance, Governance & Risk Management - ensuring that we are doing the right things in the right manner and that all events or occurrences which impact on the ability of the Council to achieve its objectives are actively managed and controlled
Key Objectives:	<p>By 2011 we will have:</p> <ul style="list-style-type: none"> ▪ Developed a new organisational structure to facilitate the transfer of services/ functions as a result of RPA ▪ Challenged the organisation to demonstrate how we provide value for money to the people of Belfast ▪ Developed and implemented corporate frameworks to facilitate planning, resourcing and managing performance
Performance Indicators:	<ul style="list-style-type: none"> ▪ The average number of working days per employee lost due to (casual) absences ▪ Annual revenue spends of all sections to be within 3% of budgetary totals ▪ % Council net expenditure compared with agreed revenue estimates ▪ % time key systems available (uptime) ▪ Number of transactional based activities which are e-enabled ▪ % media releases used ▪ % deferred decisions ▪ % Council expenditure aligned to our corporate objectives ▪ % overall employees satisfaction with internal services provided by the council
Tasks, projects and initiatives to	<ul style="list-style-type: none"> ▪ Prepare the organisation for the implementation of RPA ▪ Implement the Human Resources Strategy ▪ Implement absence management initiatives

achieve the
key
objectives:


- Develop and implement an Information Management Strategy
- Implement the new performance management system and commence corporate performance reporting against targets
- Implement the new strategic planning and performance framework (including robust programme and project management)
- Develop and implement a robust policy framework
- Develop and implement an external relations strategy
- Implement an internal communications plan
- Develop and implement a corporate asset management strategy and establish an asset management group
- Undertake a review of the corporate centre

Strategic Element 7: Corporate Human Resource Management

Strategic Element:	
Definition:	<p>In Belfast City Council, this is about:</p> <ul style="list-style-type: none"> ▪ Attracting and developing people who will work together to deliver the best services and develop the organisation for the future ▪ Identifying and using talent and skills and make sure we have the right people in the right jobs to deliver our objectives ▪ Creating ways to achieve greater flexibility of roles across the organisation ▪ Establishing clear and fair HR policies and procedures ▪ Being an employer of choice where employees are happy, dedicated and valued
Key Objectives:	<p>By 2011 we will have:</p> <ul style="list-style-type: none"> ▪ Developed appropriate HR Strategies, policies and procedures to ensure people are recruited, recognised, trained and supported in a way which makes them happy and therefore more productive and helps us to achieve the overall goals of the organisation ▪ Developed timely and accurate management information systems in such a way as to support us in the achievement of all of our objectives and actions ▪ Recruited and built a connected workforce with the right values and behaviours to deliver what the organisation requires ▪ Shared knowledge and skills across the organisation ▪ Aligned our structures to deliver our corporate objectives ▪ Reviewed and improved the effectiveness and value for money of our HR management
Performance Indicators:	<ul style="list-style-type: none"> ▪ Employee turnover rate ▪ the average number of working days per employee lost due to absence ▪ % of Chief Officers, Heads of Service and Senior Managers who receive at least annual feedback on their performance ▪ % Councillors with PDPs ▪ % Chief Officers, Heads of Service and Senior Managers with a current PDP ▪ % of employees who agree that their training and development activities helps them do their job better ▪ % of Councillors who agree that their training and development helps them carry out their duties ▪ % of employees who agree that knowledge is shared across the Council ▪ % of employees who agree their morale is at a high level ▪ % of employees/Councillors who experience a high level of satisfaction working in the Council ▪ % of employees/Councillors who take pride in doing their job/carrying out their role well
Tasks, projects and initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Prepare for the HR implications of the RPA including an approach to managing vacancies ▪ Implement the HR strategy and year 2 of the Workforce Development Plan ▪ Continue implementation of a corporate approach to the IIP Framework ▪ Work in conjunction with Member Services to implement the member development programme; ▪ Continue implementation of a corporate approach to personal development planning for Members and officers ▪ Implement absence management initiatives; ▪ Design and deliver development activities for Chief Officers, Heads of Service and Senior Managers ▪ Develop and implement revised Chief Officer, Heads of Service and Senior Management

	<p>individual performance review scheme</p> <ul style="list-style-type: none">▪ Develop a diversity strategy▪ Explore succession planning in the context of RPA▪ Develop and implement a corporate Learning & Development policy▪ Implement corporate controls of staffing▪ Report corporate health indicators to Strategic P&R Committee e.g. absence, overtime and agency▪ Develop HR's management information system, including the completion of the development of the training administration system
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Strategic Element 8: Corporate Financial Planning

Strategic Element:	
Definition:	<p>In Belfast City Council, this is about:</p> <ul style="list-style-type: none"> ▪ Allocating and using our finances, resources and assets to best deliver our agreed strategic objectives for the short, medium and longer term ▪ Having clear financial objectives and planning
Key Objectives:	<p>By 2011 we will have:</p> <ul style="list-style-type: none"> ▪ Delivered the Council's efficiency programme ▪ Reviewed and improved the effectiveness and value for money of financial services ▪ Improved the financial management capability of Members & Officers ▪ Defined clear financial objectives ▪ Effectively planned and managed our finances ▪ Linked financial planning to the delivery of our corporate objectives ▪ Planned and managed our assets and resources effectively
Performance Indicators:	<ul style="list-style-type: none"> ▪ Net cost of council services per head of population ▪ Annual revenue spends of all services within the Authority to be within 3% of budgetary totals ▪ % Council net expenditure compared with agreed revenue estimates ▪ % net income compared with agreed income estimates ▪ Estimates of incremental impact of capital investment decisions on the rate ▪ Estimates of total capital expenditure ▪ Actual capital expenditure ▪ % variation between forecast outturn at month 6 and the actual outturn at month 12 ▪ Average Debtor days ▪ % creditors paid within 30 days ▪ % creditors paid within 10 days
Tasks, projects and initiatives that to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Develop and implement a financial strategy ▪ Develop and implement a medium term financial plan ▪ Implement the agreed efficiency programme ▪ Implement and continue roll out of better business ▪ Further integrate financial planning with corporate planning ▪ Carry out financial reporting ▪ Implement findings of rate maximisation work ▪ Review financial management across the Council ▪ Provision of financial management training for Members and officers

Strategic Element 9: Corporate Information Management

Strategic Element:	<div style="background-color: #e6e6fa; padding: 5px; border: 1px solid black;">Corporate Information Management</div>
Definition:	<p>In Belfast City Council, this is about:</p> <ul style="list-style-type: none"> ▪ Providing high quality, accessible and shared information systems that underpin effective decision making, successful performance management and high quality, continually improving service delivery ▪ The effective use of new technology to help achieve the Council’s objectives, supporting new ways of working and joined up service provision ▪ The provision of a high quality VFM information management infrastructure to support the needs of the organisation
Key Objectives:	<p>By 2011 we will have:</p> <ul style="list-style-type: none"> ▪ Implemented a strategic approach to information management that supports all aspects of how we work and what we are trying to achieve ▪ Optimised access to services for the general public and Council employees ▪ Informed, involved and engaged key audiences including the public and partners in all matters relating to information management ▪ Made best use of technology to deliver our objectives and support the delivery of increasingly effective and VFM services ▪ A fully integrated planning approach to service improvement to align ICT resources with the information management requirements of the Council ▪ Reviewed the effectiveness and value for money of IT services
Performance Indicators:	<ul style="list-style-type: none"> ▪ % of time key systems available (uptime) ▪ Number of transactional based activities which are e-enabled
Tasks, projects and initiatives that to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Adopt an Information Management Strategy ▪ Align IT governance arrangements to the IM Strategy ▪ Develop and implement a Printer Management Strategy ▪ Develop and implement a Data Quality Policy ▪ Establish Business Process Re-engineering ▪ Implement virtualisation of servers/PCs ▪ Review Business Continuity arrangements ▪ Implement a Disaster Recovery plan ▪ Review of IT security (secure web infrastructure, end point security measures, compliance) ▪ Improve IT Service Management through the adoption of ITIL practices ▪ Improve Telephony <ul style="list-style-type: none"> - Council Telephone Rationalisation - Mobile Telephony Policy & Rationalisation - Rollout of VoIP ▪ Facilitate and support collaboration facilities for front line staff <ul style="list-style-type: none"> - Mobile Computing - Pilot unified communications ▪ E-enabled Customer Services ▪ Roll-out Office 2007

Strategic Element 10: Corporate Planning and Performance

Strategic Element:	<div style="border: 1px solid black; background-color: #e6e6fa; padding: 5px; text-align: center;"> Corporate Policy, Planning & Performance </div>
Definition:	<p>In Belfast City Council, this is about:</p> <ul style="list-style-type: none"> ▪ Ensuring there is a single coherent strategy and programme of work for the Council that is underpinned by clear performance management ▪ A can-do culture inspired by strong leadership ▪ Having agreed lines of individual accountability ▪ Using real-time regular and robust performance data to inform planning and decision making ▪ Implementing clear performance management review, combining challenge and support ▪ Ensuring resources are fully aligned to our corporate objectives
Key Objectives:	<p>By 2011, we will have:</p> <ul style="list-style-type: none"> ▪ Supported the delivery of corporate objectives through the provision of an efficient policy and research service ▪ An integrated strategic planning cycle linked to the budget and rate setting process ▪ Performance management embedded across the Council ▪ An integrated approach to performance improvement ▪ Started to build a robust approach to programme management
Performance Indicators:	<ul style="list-style-type: none"> ▪ Number of services with completed VCMs ▪ % PIs with valid data collected and reported upon ▪ % of employees who understand how their role contributes to the overall goals of the organisation ▪ % of Councillors satisfied with performance improvement in the council ▪ number of applicable projects adopting council programme/project methodology, processes and systems
Tasks, projects and initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Implement the policy framework ▪ Develop the Corporate Plan 2010/2011 ▪ Support the VCM cascade process ▪ Support thematic working ▪ Align business planning to other planning frameworks ▪ Introduce performance reporting and monitoring ▪ Deliver the performance management system ▪ Identification and collation of performance indicators ▪ Develop Performance capacity of members and officers ▪ Review of centre ▪ Support implementation of accountability framework ▪ Support development of a corporate approach to manage poor performance ▪ Develop an organisational approach to support service improvement ▪ Develop and implement the programme management framework ▪ Project manage the capital programme / big projects ▪ Align programme management with the performance management system

Strategic Element 11: Corporate Communication and Engagement

Strategic Element:	<div style="border: 1px solid black; background-color: #d9e1f2; padding: 5px; display: inline-block;">Corporate Communication and engagement</div>
Definition:	<p>In Belfast City Council this is about:</p> <ul style="list-style-type: none"> ▪ Having a clear message about what we do and what our objectives are ▪ Listening to our stakeholders about what they want from us and how we are doing ▪ Promoting a positive image and reputation of the Council and the city
Key Objectives:	<p>By 2011, we will have:</p> <ul style="list-style-type: none"> ▪ Ensured that information is accessible to the public ▪ Promoted a positive image and reputation of the Council ▪ Ensured an effective and efficient one council approach to communications ▪ Ensured that information is accessible to all Members and employees
Performance Indicators:	<ul style="list-style-type: none"> ▪ % media releases used ▪ % of employees who agree the information they receive is clear and easy to understand ▪ % employees satisfied with communication and information within the Council ▪ % satisfaction among Councillors/Officers with Councillor/Officer relationships ▪ % of employees/Councillors proud to tell others that they work for/are a Member of the Council ▪ % of residents who agree the Council staff present a positive image of the Council ▪ % of residents who agree the Council consults with & listens to local people ▪ % of employee who agree that reasons for change in the Council are explained to them ▪ % of employees who agree those above them listen to their views ▪ % employees who feel able to speak up and challenge the way things are done
Tasks / Projects / Initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Communicate the corporate plan to key stakeholders ▪ Develop and implement options for strengthening the positive image and reputation of the Council ▪ Implement an Internal Communications Plan ▪ Produce a web development strategy ▪ Incorporate a media relations element into the Member Development Program ▪ Reformat Council website ▪ Monitor and improve media releases ▪ Publications Policy Audit ▪ Develop a Corporate Advertising Policy

Strategic Element 12: Corporate Assets

Strategic Element:	<div style="border: 1px solid black; background-color: #d1c4e9; padding: 5px; display: inline-block;">Corporate Assets</div>
Definition:	<p>In Belfast City Council this is about:</p> <ul style="list-style-type: none"> ▪ Ensuring that the council’s land and property assets make the optimal contribution to our corporate goals ▪ Continuous review and management of the Council’s ownership and occupation of land and property ▪ The implementation of an effective and adequately funded planned maintenance regime for all Council properties ▪ The effective planning, resourcing and management of capital building projects ▪ The development and implementation of flexible space management and accommodation policies & procedures
Key Objectives:	<p>By 2011 we will have:-</p> <ul style="list-style-type: none"> ▪ Identified the corporate ‘owner’ of the responsibility for asset management ▪ Developed and implemented an asset management strategy ▪ Developed an integrated service structure which is configured to deliver the strategy from a single point of accountability ▪ Reviewed and rationalised our current holdings and occupation of land and property (including any necessary acquisitions, disposals, surrenders, lease-backs, buy-outs etc) ▪ Developed appropriate governance mechanisms for the planning, prioritisation and delivery of asset management key actions
Tasks / Projects / Initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Develop and implement an Asset Management Strategy for the Council ▪ Develop and implement a ‘Gateway Process’ for capital projects ▪ Develop and implement accommodation options for the Council ▪ Establish an Asset Management Group ▪ Provide a new cemetery for Belfast (Parks)

Strategic Element 13: Corporate Assurance, Governance and Risk

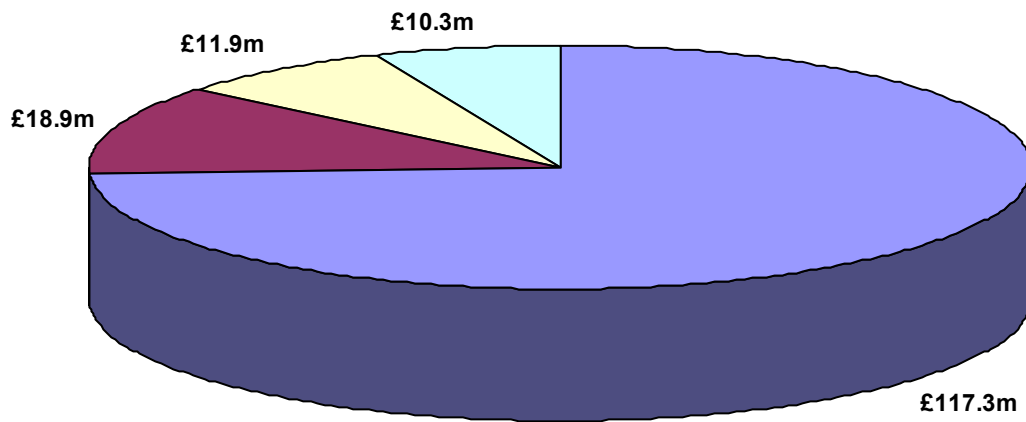
Strategic Element:	<div style="border: 1px solid black; border-radius: 10px; background-color: #6666ff; color: white; padding: 5px; display: inline-block;">Corporate Assurance, Governance & Risk</div>
Definition:	<p>In Belfast City Council this is about:</p> <ul style="list-style-type: none"> ▪ Ensuring that we are doing the right things in the right things in the right manner and that all events or occurrences which impact on the ability of the council to achieve its objectives are actively managed and controlled ▪ Assurance - knowing what is going on within the organisation and having the evidence to prove it ▪ Governance - how we ensure that we are doing the right things, in the right manner, for the right people in a timely, inclusive, open, honest and accountable manner ▪ Risk - ensuring all events or occurrences which impact on the ability of the Council to achieve its objectives are actively managed and controlled
Key Objectives:	<p>By 2011, we will have:</p> <ul style="list-style-type: none"> ▪ Met legislative requirements and best practice in relation to risk management, governance and independent assurance ▪ Developed and implemented an assurance framework for the Council ▪ Enabled the Council's Audit Panel to provide an independent assurance on the adequacy of the Council's risk management framework and associated control environment ▪ Implemented the Council's Code of Governance ▪ Modernised and opened the Council's decision making process through the full implementation of the Modern.gov system
Performance Indicators:	<ul style="list-style-type: none"> ▪ % of deferred Committee decisions ▪ % Committee decisions actioned within the agreed timeframe ▪ % of AGRS plan completed annually ▪ % of agreed audit recommendations implemented ▪ % agreed audit recommendations accepted ▪ % Councillors who agree quality advice is available to enable effective decision-making ▪ % supervisory employees who agree quality advice is available to enable effective decision-making
Tasks / Projects / Initiatives to achieve the key objectives:	<ul style="list-style-type: none"> ▪ Produce an Annual Governance Statement ▪ Develop and communicate an assurance framework for the Council ▪ Implement the Audit Panel's agreed programme of work ▪ Implement the agreed programme of Value for Money studies ▪ Develop and communicate a Code of Governance and associated actions ▪ Continue to implement and review the reporting of the Scheme of Delegation ▪ Continue with the implementation of the Modern.gov system ▪ Implement an effective programme of workplace safety inspections and risk assessments to manage the Council's health and safety risks. ▪ Develop a corporate strategy, plan and assurance framework for health and safety.

Total spend by Belfast City Council 2009-10

TOTAL SPEND £158.4m

Financed by

District rate	£117.3m
Fees and charges	£18.9m
Grants	£11.9m
Other	£10.3m



- District Rate
- Fees and Charges
- Grants
- Other