

Departmental Plan 2009/10

Chief Executive's Department



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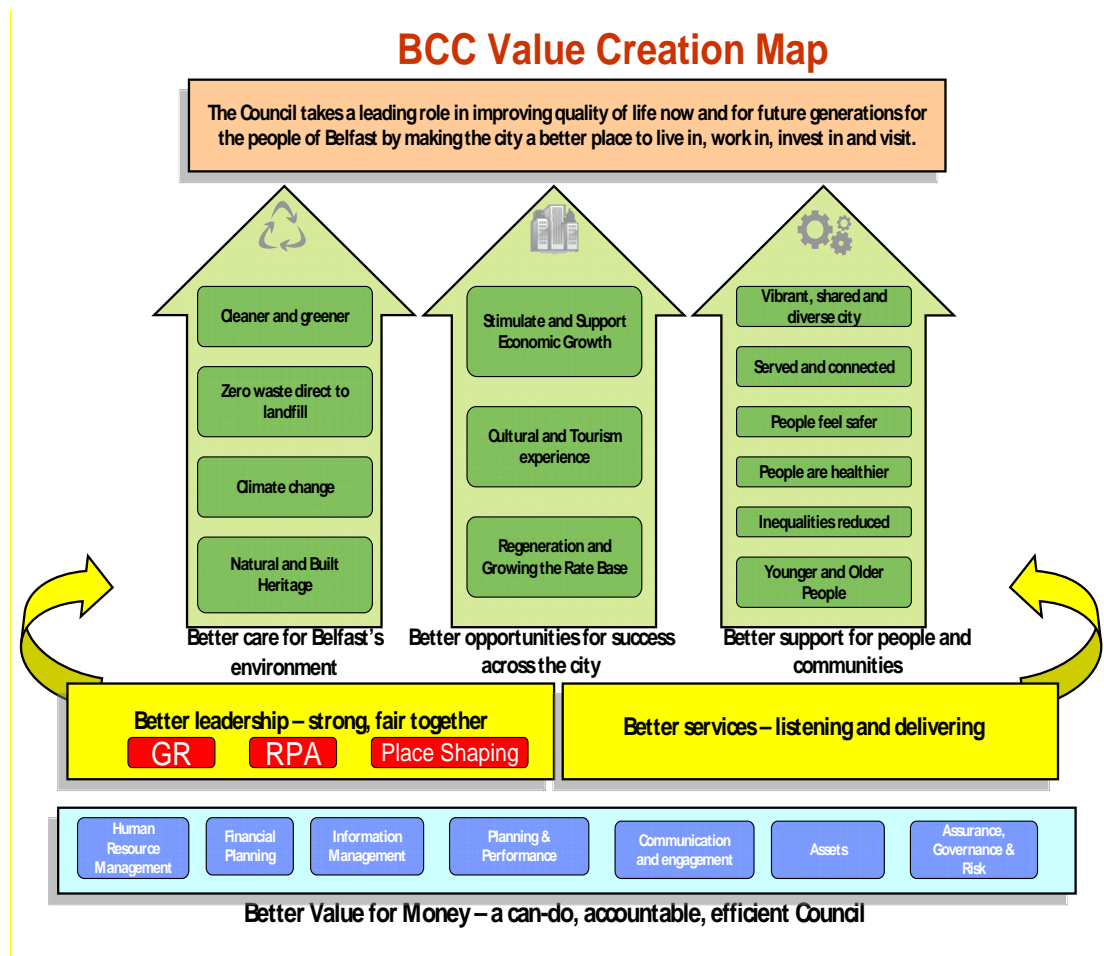


The Chief Executive's Department Plan and the Corporate Planning process

The corporate plan embodies what we stand for. It sets out Members' ambitions for the city and their commitment to improving quality of life for everyone who lives in, works in and visits the city. It is based upon an assessment of need in the city, the views of residents on what the council priorities should be and a commitment to strong leadership and better services.

Whilst the corporate plan focuses on issues which cut across council departments it also reflects the importance of the quality of the vital services that are provided on a daily basis.

To performance manage the corporate planning process, we use the corporate value creation map (VCM), which shows how the council needs to work together to improve quality of life and the different elements of the council that contribute to this aim.



As a department we have aligned our key work to the corporate plan through the value creation map process, outlining in our sectional VCMs what contribution we make to the different elements of the corporate plan and VCM. This enhances our departmental work as we can clearly see how we align to the corporate plan. The sectional VCMs are shown in appendix A

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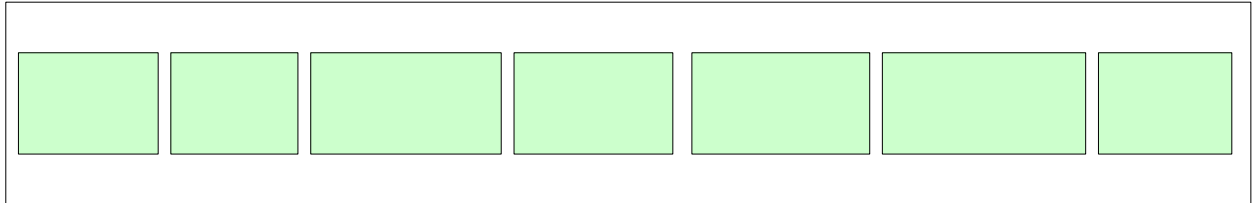
Appendices

Appendix A - Sectional VCMs

Appendix B – “Read Across” of Section VCMs

1. Introduction to Department

1.1 The Chief Executive’s Department is one of six departments which, along with the Core Improvement Team, make up the structure of the Council. This is shown below.



1.2 The Department’s functions are delivered through

- ❖ the Committee and Members’ Services Section,
- ❖ the Corporate Communications Section,
- ❖ the Good Relations Unit, and
- ❖ a central “Directorate”. The Directorate comprises the Business Support and Central Complaints Unit, the Chief Executive’s Support Unit, and the Records Management Unit.

2. Departmental Purpose

The purpose of the Chief Executive’s Department is

“to provide consistently high-quality and responsive services which support the Council in formulating, approving and communicating its policies and decisions in pursuit of the achievement of its corporate objectives.”

2.1 The Department has responsibility for

- ❖ the decision making process of the Council through arranging and servicing meetings of the Council, Committees and Members Working Groups
- ❖ support for the civic dignitaries and councillors
- ❖ supporting the Chief Executive and the Chief Officers of the organisation
- ❖ dealing with the media and managing external and internal communications in all forms – web; printed material and new media
- ❖ delivering the council’s obligations to promote equality of opportunity and good community relations and race relations
- ❖ managing the Peace III Plan for Belfast funded from the European Peace and Reconciliation programme

Corporate Services Parks & Leisure

- ❖ improving public access to information and monitoring the corporate complaints arrangements

2.2 Senior managers and staff in the Department are committed to ensuring that we will play our role in assisting the Council to achieve its aim of taking the leading role in improving the quality of life of the people of Belfast, now and for future generations, by making the city a better place to live in, work in, invest in and visit. Our work is primarily driven by the needs of our stakeholders and officers are fully committed to building relationships with them and anticipating and responding to their needs. Our key stakeholders include:

- Elected Members
- Public
- Media
- Chief Officers' Management Team
- Departmental Staff
- Other Council Departments
- External Partner Organisations
- Corporate Groups

3. Departmental Key Achievements 2008 / 2009

Better Leadership

- Implemented a programme of restructuring of the Belfast District Policing Partnership and its four Sub-Groups, including the organisation of an Induction Programme for all newly appointed District Policing Partnership Members and 16 Sub-Group meetings held in public.
- Organised major, high profile events in the City, from alternative venues, during the refurbishment of the City Hall
- Provided support for the Lord Mayor to deliver the 'Belfast 2009' message thereby enhancing the profile of the Council and providing civic leadership for the City

Better Support for People and Communities

- 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
- Secured award of £6.3m of European funding under measure 1.1 of the Peace III Peace & Reconciliation Programme

- Supported over 70 local initiatives that promoted better community and race relations in the city through the provision of over £310,000 in grant-aid
- Appointed a specialist post of minority ethnic/migrant workers' officer
- Successfully delivered the bonfire management programme in 2008 resulting in praise from the police and emergency services since measurable outcomes included significant decreases in incidents of anti-social behaviour, substantially reduced numbers of call-outs from the emergency services and less damage to property.
- Used the research findings from the Peace II funded Conflict Transformation Project, completed in June 2008, to enhance our Peace Plan and inform our future work on a cross-city basis
- Established a new more representative Good Relations Partnership to direct the Council's work in good relations and equality, with additional responsibility for managing the delivery of the Peace III Programme in the city.
- Established an inter-agency Migrant Workers' Forum for the city, in association with a range of external statutory and voluntary agencies, to enhance sharing of information and best practice.
- Established a Faith Forum for the City, to promote better engagement between the Council and faith groups and their contribution to civic affairs.
- Worked closely with the Lord Mayor 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.
- Implemented a programme of initiatives on behalf of the Lord Mayor, to engage with a wide range of organisations, illustrating the spectrum of civic life in Belfast

Better Services

- Developed and launched an Equality Reference Guide for employees, to assist staff to understand different faiths, cultures and related issues
- Developed and delivered the Council's first Disability Action Plan demonstrating our commitment to promoting positive attitudes towards disabled people
- Developed and delivered a range of specialist good relations training courses for staff, including migrant awareness and anti-racism training
- BCC's website traffic has increased fourfold, over the last four years and is on target to receive 2m visitors this year.
- Established web panel with ISB to co-ordinate use of new communications technologies
- Developed and implemented a Council-wide IT system for complaints monitoring
- Implemented SAP financial system in all sections
- Established web panel with ISB to co-ordinate use of new communications technologies

Better Value for Money

Finance: Efficiency Savings

- Total efficiencies achieved by reducing communications budgets in relation to graphic design and publications in association with departments, and by bringing in revenue by accepting advertising in City Matters and A-Z amounted to £435,000 in 2008/09
- Total gross efficiencies since the implementation of the Review of Communications since 2006 is £1.27m (approx) (£810k net allowing for staffing changes)
- Total efficiencies achieved by reducing communications budgets in relation to graphic design publications and advertising in association with departments, by reducing recruitment advertising spend by managing it in-house and by bringing in revenue by accepting advertising in City Matters will total £570,000 in 2009/10

Corporate Human Resource Management

- Supported the Members' Development Framework which included the roll out of a programme of general training events and the co-ordination and administration of Members' personal development activities
- Provided complaints awareness and monitoring training to front line staff in various departments

Communications and engagement

- Developed and rolled out a new City Brand working with BVCB and Ardmore Advertising on launch and roll out of brand and the development of guidelines.
- BCC's website is top of all local authorities in Northern Ireland. The prestigious assessment from SOCITM has the website in the transactional category, the only Northern Ireland website to reach the standard for past two years.
- *City Matters* has won the gold award as the Best Newspaper or Magazine at Northern Ireland's Chartered Institute of Public Relations Awards in 2008
- Evaluation of media coverage carried out by independent consultants shows 84% of newspaper stories about BCC are positive.
- Developed new websites for Belfast Zoo, Waterfront Hall and Ulster Hall
- Redesigned and launched a new website for the council and a new internal information system to ensure staff updated on council issues and the RPA including new team briefing system developed and managers trained to deliver; upgraded and improved web-based *Interlink* site and *Intercom* staff magazine now produced six times per year

- Produced A-Z of council services, paid for by advertising.
- Brought design of a number of publications and PR initiatives in-house, including Belfast 2009; St George's Markets (savings of around £30k); recruitment and public notice advertising in joint initiative with HR (will result in efficiencies of at least £100k); and working with departments on development of major waste management and anti-litter advertising campaigns
- Review of advertising approved by council and new advertising manager appointed December 2008

Audit, Governance & Risk

- Introduced the publishing of reports on the Modern.gov system in advance of Committee meetings

4. Valuing our people

The Chief Executive's Department is committed to the development of its staff. The Department has combined both the Council's Corporate Competency Approach and the Individual Performance Management process to identify development needs for its staff. Each member of staff in the Department has a Personal Development Plan which contains development needs based on a review of the individual's job profile and identified through key tasks he/she has to deliver.

It is the Department's intention to combine individual development plans and create a Departmental Development Plan so that effective monitoring and evaluation can take place. The Departmental Management Team will review the benefits or outcomes of learning and development on a quarterly basis during the monitoring of Departmental key tasks. Further information on the Department's approach to learning and development is contained in individual Section business plans.

The Department's commitment to recognising the value which is placed on its staff is also reflected by the involvement of all Sections in the development of this Departmental Plan. Senior managers have consulted with their staff in the development of Section Business Plans and there has been 2-way communication between Sections and the Departmental Management Team when this Departmental Plan was being drafted. Prior to its submission to Committee for formal approval, each Section will ensure that all of its staff are made aware of the key tasks and indicators for the coming year and staff representative groups will be advised of the content of the Departmental Plan.

5. Themes

Our departmental themes for 2009-2010 are aligned with the corporate planning cycle for 2008-2011. All priorities, key projects and activities have been aligned under the themes of:

1. Better Leadership – strong, fair, together;
2. Better opportunities for success across the city;
3. Better care for Belfast’s environment – a clean, green city now and for the future;
4. Better support for people and communities;
5. Better services – listening and delivering; and
6. Better value for money – can-do, accountable, efficient Council.

6. Key Actions for 2009/10

Better Leadership

- Support the preparation for RPA and in particular addressing the governance arrangements for transferring services
- Deliver Peace Plan in line with SEUPB expenditure targets
- Update the inter-agency Good Relations Plan for Belfast in line with revised government policy

Better Support for People and Communities

- Continue work with Community Safety Unit on hate crime issue
- Continue to mainstream good relations principles into every aspect of Council business
- Implement, in conjunction with the Council’s Community Safety Partnership, the Northern Ireland Policing Board, the Police Service of Northern Ireland and other key stakeholders, a year-long programme of events/initiatives which aim to promote the objective of a Safer City.

Better Services

- Implement the outcomes of the review of the Centre and Communications Review
- Ensure close collaboration internally between all of our sections and those responsible for the delivery of the Customer Focus, Information Management, Communications and Consultation and Engagement strategies to ensure alignment of our services to the corporate priorities.
- Develop and integrate a Communications Framework for the Civic Dignitaries
- Take the lead in working with ISB and departments towards ensuring council services are transactional on-line.
- Consult, brief and work with Councillors on developing new communication technologies to assist them in their work

- Undertake and evaluate a Members' satisfaction survey relating to the services provided by the Committee and Members' Services Section.

Better Value for Money

Finance: Efficiency Savings

- Identify and work with departments/sections to achieve further efficiency savings to be used to keep the rates down but also re-invested in developing communications technologies.
- Work with Core Improvement to identify ways of capturing savings
- Make total annual savings of around £250K as a result of the work identified for 09/10 of the recently recruited Advertising Manager

Communications and engagement

- Sharpen the effectiveness of internal communications, by further developing new Interlink site and introducing further initiatives.
- Develop the role of lead communicators and the Communications Forum
- Develop a greater corporate, and extended city-wide, remit for Corporate Communications team through the City Brand, Belfast 2009, City Matters and the website.
- Ensure the council continues to be in the top 10 of UK websites
- Win at least one award for website/City Matters
- Develop and implement a council-wide strategy with regard to the council's website and new communications technologies, including email marketing, podcasts, video, etc, with a view to improving access for "hard to reach" audiences.
- Increase the frequency of City Matters to six editions per year.
- Media Relations Officers extending their impressive track record with the print media into rapidly expanding web news media;
- Further roll out of Internal Communications Plan
- Implementation of Publications Policy audit

Corporate Assets

- Plan and implement the return of Councillors and staff, together with the associated functions and services to the City Hall
- Contribute to the arrangements for celebrating the re-opening of the City Hall and ensure that the programme is as inclusive and diverse as possible and the building is welcoming to everyone

Corporate Audit, Governance & Risk

- Undertake a review of the Council's Governance Arrangements
- Implement the tracking of Council/Committee decisions on the modern.gov system

7. Key Performance Indicators 2009/2010

The department is responsible for collating and monitoring the following corporate indicators on the frequency indicated

- Number of hate crimes in the city - annually
- Number of interface barriers across the city - annually
- Number of paramilitary murals replaced or removed - annually
- Number of equality complaints - annually
- Visits to Council website – monthly
- Number of formal complaints received – all (annually)
- Number of formal complaints received – Stage 1 (annually)
- Number of formal complaints received – Stage 2 (annually)
- Number of formal complaints received – Stage 3 (annually)
- % media releases used – quarterly
- % positive media coverage – quarterly
- % of Councillors with Personal Development Plan - annually
- % Committee decisions that are actioned at the right time - quarterly
- % Committee decisions deferred - quarterly

The following are the departmental specific performance indicators

- Average number of working day lost per employee due to absence - annually
- Net expenditure to be within 3% of budgetary totals - annually
- Number of complaints received at each stage - annually
- % Committee decisions assigned to departmental officers that are actioned at the right time - annually

8. Financial Information

8.1 The following table shows the expenditure for each section approved by the Strategic Policy and Resources Committee as part of the annual budget setting process.

Section	Expenditure	Income	Net cost to ratepayers
Committee & Members' Services *	£3,482,005	£446,710	£3,035,295

Corporate Communications	£1,126,205	-	£1,126,205
Directorate	£959,985	£80	£959,905
Good Relations	£1,596,499	£1,021,210	£575,289
Totals	£7,164,694	£1,468,000	£5,696,694

* Includes £28,450 budget for Town Planning Committee

8.2 As the majority of the department's services are core support for the council's democratic and central activities, there is little opportunity to source external funding or generate income charges for our budget. However, the Peace Plan, delivered by the Good Relations Unit, is wholly funded by the Peace III EU Peace and Reconciliation grant of £6.3m and therefore is at nil net cost to the ratepayers. Other sources of funding for the department are the Policing Board for NI (75% of agreed costs to run the Belfast District Policing Partnership and its sub-groups); Office of First Minister and deputy First Minister grants towards good relations work; and various partnership grants towards the Bonfires and Re-Imaging Communities (murals) Initiatives.

Monitoring and Review

9.1 The Chief Executive's Management Team (CXMT) will monitor tasks identified in this plan and will review performance against the indicators described in Section 7 above once each quarter. Following reviews, the CXMT will identify appropriate measures to address issues arising and take corrective action.

9.2 Senior Managers will report to the Policy and Resources Committee as appropriate on the indicators and on key task achievement.

10. Committee Details as at 1 April 2009

Strategic Policy and Resources Committee

Chairman	Councillor	DODDS, Diane	DUP
Deputy Chairman	Councillor	McCANN, Fra	SF
	Councillor	ADAMSON, Ian	UUP
	Councillor	ATTWOOD, Tim	SDLP
	Councillor	BROWNE, David	UUP
	Councillor	BROWNE, Michael	SF
	Councillor	BROWNE, Wallace	DUP
	Councillor	CONVERY, Pat	SDLP
	Councillor	CROZIER, Ian	DUP
	Councillor	KELLY, Niall	SDLP
	Councillor	KIRKPATRICK, Jim	DUP

	Councillor	LAVERY, Danny	SF
	Councillor	LONG, Naomi	ALL
	Councillor	MASKEY, Alex	SF
	Councillor	MASKEY, Conor	SF
	Councillor	MASKEY, Paul	SF
	Councillor	NEWTON, Robin	DUP
	Councillor	RODWAY, David	DUP
	Councillor	SMYTH, Hugh, OBE	PUP
	Councillor	STOKER, Bob	UUP

Good Relations Partnership

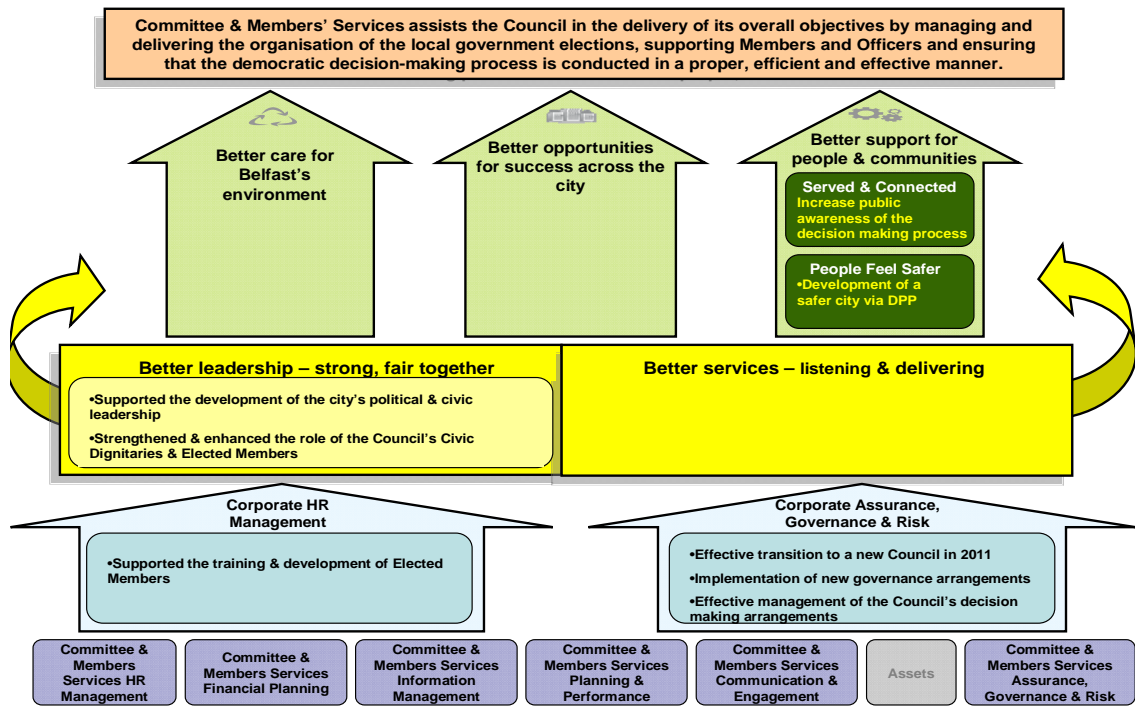
Chairman	Councillor	LONG, Naomi	ALL
	Councillor	KYLE, John	PUP
	Councillor	MASKEY, Conor	SF
	Councillor	McCARTHY, Pat	SDLP
	Councillor	McCAUSLAND, Nelson	DUP
	Councillor	STOKER, Bob	UUP
	Ms	BHAT, Sharada	
	Mr	BRENNAN, Sean	
	Mr	BUNTING, Peter	
	Ms	CHADA, Angila	
	Ms	De SILVA, May	
	Mr	GALWAY, Rory	
	Ms	HAWTHORNE, Jennifer	
	Mr	MACKEL, Paddy	
	Ms	MARKEN, Michelle	
	Ms	McKENNA, Amy	
	Dr	MORROW, Duncan	
	Rev	REA, Jim	
	Mr	REYNOLDS, Lee	
	Mr	SCOTT, Patrick	
	Mr	WARDLOW, Michael	
	Rev	WATSON, Samuel	
	Ms	WILKINSON, Elaine	

11. Directory of Senior Staff

Chief Executive	Peter McNaney	Ext 6002
Executive Assistant/PA to the Chief Executive	Jayne Byrne	Ext 6002
Chief Executive's Support /Corporate Complaints Officer	Petra Scarborough	Ext 6003
Head of Committee & Members' Services	Liam Steele	Ext 6325
Members' Support Officer	Robin Boyd	Ext 6323
Principal Committee Administrator (responsible for Belfast District Policing)	Stephen McCrory	Ext 6314

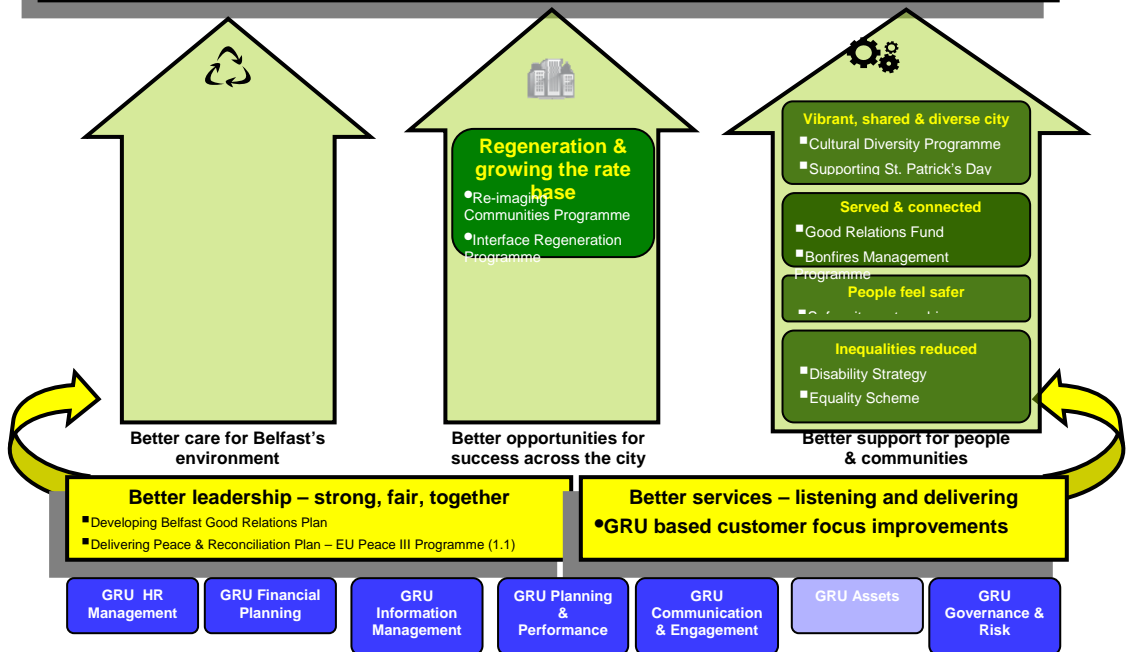
Partnerships)		
Lord Mayor's Principal Officer	Sandra Robinson	Ext 6244
Head of Corporate Communications	Eamon Deeny	Ext 6285
Media Relations Manager	Wilma Stewart	Ext 6272
Publications Manager	Caroline Dixon	Ext 6282
Internal Communications Manager	Gabrielle Madden-Ross	Ext 6199
Business Support Manager	Maurice McCann	Ext 6009
Records Manager	Robert Corbett	Ext 6265
Business Support Officer	Geraldine White	Ext 6018
Good Relations Manager	Hazel Francey	Ext 6020
Peace III Manager	Issac May	Ext 6034

Committee & Members' Services – VCM



GOOD RELATIONS UNIT –VCM

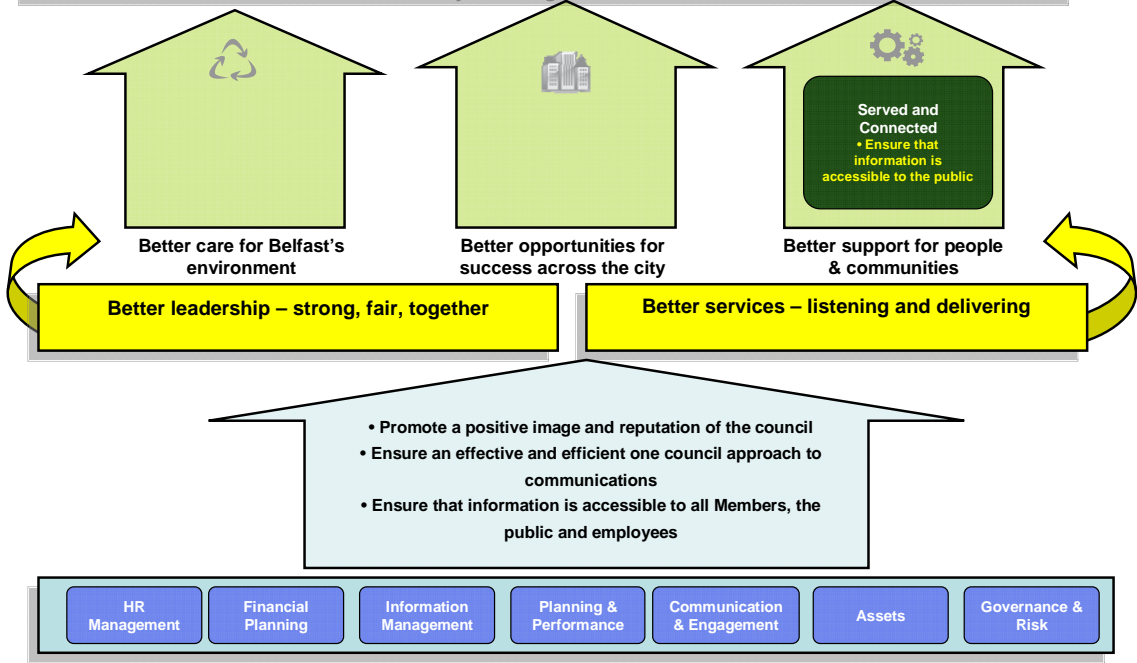
The Good Relations Unit supports and challenges the Council to achieve its overall objectives by working towards a shared, open and welcoming Belfast and ensuring that services are provided equitably



Better Value for Money – a can do, accountable, efficient Unit

CORPORATE COMMUNICATIONS - VCM

Corporate Communications supports the Council in achieving its overall objectives by taking a leading role in the promotion of a positive image and reputation, the provision of effective and efficient communications and by ensuring that information is accessible.



Better care for Belfast's environment

Better opportunities for success across the city

Better support for people & communities

Better leadership – strong, fair, together

Better services – listening and delivering

- Promote a positive image and reputation of the council
- Ensure an effective and efficient one council approach to communications
- Ensure that information is accessible to all Members, the public and employees

HR Management

Financial Planning

Information Management

Planning & Performance

Communication & Engagement

Assets

Governance & Risk

Better Value for Money – a can do, accountable, efficient Service

Corporate Communications Service VCM Template 2009-10

Summary 'Read Across'

Theme 5	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
Better Services	Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve			<ol style="list-style-type: none"> 1. Number of formal complaints received – All 2. Number of formal complaints received – stage 1 3. Number of formal complaints received – stage 2 4. Number of formal complaints received – stage 3 	

Theme 11	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Corp Comms	Service PI's collected by individual services
Communication and Engagement	Promote a positive image and reputation of the Council	Promote a positive image and reputation of the Council	<p>Monitor and improve media releases</p> <p>Incorporate a media relations element into the Member Development Programme</p> <p>Develop and implement options for strengthening the positive image and reputation of the Council</p>	% media releases used	<p>% media releases used</p> <p>% positive media coverage</p>
	Ensure an effective and efficient one council approach to communications	Ensure an effective and efficient one council approach to communications	<p>Develop a Corporate Advertising Policy</p> <p>Undertake a Publications Policy audit</p>	None	<p>Advertising revenue</p> <p>% compliance with publications policy</p>
	Ensure that information is accessible to all Members and employees	Ensure that information is accessible to all Members and employees	Implement an Internal Communications Plan	None	<p>Average number of intranet requests per day</p> <p>Number of intranet users</p>
	Ensure that information is	Ensure that information is accessible	Reformat Council Website	Visits to BCC Website	Visits to BCC Website

	accessible to the public	to the public	Produce a web development strategy Communicate the Corporate Plan to key stakeholders		
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OFTLS – Read Across Template for Services

Organisation Fit to Lead and Serve – Internal Management aspects

Theme 7	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by HR	Service PI's collected by individual services
Human Resource Management	Developed appropriate HR Strategies, policies and procedures to ensure people are recruited, recognised, trained and supported		Adhere to absence management procedures	Average number of working days per employee lost due to absence (absence data provided by HR)	
	Recruited and built a connected workforce with the right values and behaviours to deliver what the organisation requires;		Implement the corporate approach to personal development planning Implement individual performance management for Chief Officers, Heads of Service and Senior Managers	None	
	A culture of Shared knowledge and skills across the organisation		Implement the corporate approach to IIP	None	
	Reviewed and improved the effectiveness and value for money of our human resource management.		Monitor, manage and report on agency and overtime as required	None	

Theme 8	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Finance	Service PI's collected by individual services
Financial Planning	Delivered the Council's efficiency programme		Contribute to the Council's efficiency programme	None	
	Effectively planned and managed our finances		Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc. Comply with corporate policies and processes on financial matters	Net expenditure to be within 3% of budgetary totals	

Theme 10	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by CIT	Service PI's collected by individual services
Planning and Performance	Supported the delivery of corporate objectives through the provision of an efficient Policy and Research service			None	
	An integrated Strategic Planning cycle linked to the budget and rate setting process		Complete our Departmental/Service VCM		
	Performance Management embedded across the Council		Provide PI data as and when requested		

Theme 11	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Corp Comms	Service PI's collected by individual services
Communication and Engagement	Ensure an effective and efficient one council approach to communications		Hold Team Brief meetings Liaise with Corporate Communications before commencing any communications activity	None	

Theme 13	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by AGRS	Service PI's collected by individual services
Assurance, Governance and Risk	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance;	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance;	Quarterly formal review of risk registers		
	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	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	Implement agreed audit recommendations (where applicable) Annual review and update of Business Continuity Strategy & Plan Annual exercise (test) of Business Continuity Strategy & Plan	None	
	Modernised and opened the Council's decision making process through the full implementation of the Modern.gov system	Modernised and opened the Council's decision making process through the full implementation of the Modern.gov system	Use the new report template with the additional section on decision-making tracking, effective for all Committee meetings after 1 st April 2009	% of Committee decisions that are actioned at the right time	

Good Relations Unit VCM Template 2009-10

Summary 'Read Across'

Theme 1	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
Leadership	Improve the image and reputation of the city at home and abroad	Supported the development of an open, welcoming and shared city	Chicago Legacy Initiative Engagement with Migrants and Minority	No of hate crimes in the city	None

			Ethnic Groups		
	Lead the development of good relations in the city	Advocated for and supported stronger inter-agency partnerships and collaborative actions	Good Relations Plan Peace & Reconciliation Plan – EU Peace III Programme Priority 1.1	No of interface barriers across the city	None

Theme 3	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
Economy	Support regeneration activity including growing the city's rate base in line with the Council's objectives	Supported improved co-ordination in the regeneration of those neighbourhoods located at interfaces	Re-imaging Communities Programme Interface Regeneration Programme	No of paramilitary murals replaced or removed	None

Theme 4	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
People & Communities	People enjoy living in a vibrant, shared and diverse city	A culturally diverse city which promotes a sense of belonging for all people	Cultural Diversity Programme – memorabilia & civic events St. Patrick's Day Programme	None	No of cultural diversity civic events
	The city and its neighbourhoods are well served and connected	Supported good relations at a local and city-wide level	Bonfires Management Programme Good Relations Small Grants Fund	None	% PSNI / NIFRS reported incidents at managed bonfire sites
	People feel safer	Improved people's sense of safety, particularly those incidents which are motivated by hate and prejudice	Safer City Partnership – Diversity Projects	None	None
	Health and social inequalities are reduced	Ensured equality of opportunity in the delivery of Council services	Equality Scheme Disability Strategy Equality and Good Relations Learning & Development Programme	No of equality complaints received	None

Theme 5	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
Better Services	Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve			5. Number of formal complaints received – All 6. Number of formal complaints received –	

				stage 1	
				7. Number of formal complaints received – stage 2	
				8. Number of formal complaints received – stage 3	

OFTLS – Read Across Template for Good Relations Unit

Organisation Fit to Lead and Serve – Internal Management aspects

Theme 7	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by HR	Service PI's collected by individual services
Human Resource Management	Develop appropriate HR Strategies, policies and procedures to ensure people are recruited, recognised, trained and supported	Complied with appropriate HR strategies, policies and procedures to ensure people are recruited, recognised, trained and supported	Adhere to absence management procedures	Average number of working days per employee lost due to absence (absence data provided by HR)	None
	Recruit and build a connected workforce with the right values and behaviours to deliver what the organisation requires;	Recruit and build a connected workforce with the right values and behaviours to deliver what the Unit requires;	Implement the corporate approach to personal development planning Implement individual performance management for Chief Officers, Heads of Service and Senior Managers	None	None
	A culture of Shared knowledge and skills across the organisation	A culture of Shared knowledge and skills across the Unit	Implement the corporate approach to IIP Contribute to achievement of Departmental IIP	None	None
	Review and improve the effectiveness and value for money of our human resource management.	Review and improve the effectiveness and value for money of our human resource management.	Monitor, manage and report on agency and overtime as required	None	None

Theme 8	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Finance	Service PI's collected by individual services
Financial Planning	Deliver the Council's efficiency programme	Contribute to the Council's efficiency programme	Contribute to the Council's efficiency programme	None	None
	Effectively plan and manage our finances	Effectively plan and manage our finances	Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc. Comply with corporate policies and processes on financial matters	Net expenditure to be within 3% of budgetary totals	None

Theme 10	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by CIT	Service PI's collected by individual services
Planning & Performance	An integrated Strategic Planning cycle linked to the budget and rate setting process	An integrated planning cycle linked to the budget process	Complete our Departmental/Service VCM	Number of services with completed VCMs	None
	Performance Management embedded across the Council	Performance Management embedded across the Unit	Provide PI data as and when requested	% PIs with valid data collected and reported upon	None

Theme 11	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Corp Comms	Service PI's collected by individual services
Communication & Engagement	Ensure an effective and efficient one council approach to communications	Provided channels to improve communications between Councillors, Officers, Good Relations Partnership Members and other external partners	Hold Team Brief meetings Liaise with Corporate Communications before commencing any communications activity Implement Peace III Programme Communications Plan	None	None

Theme 13	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by AGRS	Service PI's collected by individual services
Assurance, Governance and Risk	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance;	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance;	Quarterly formal review of risk registers Fulfil the audit requirements of external funders	None	None
	Enable the Council's Audit Panel to provide an independent assurance on the adequacy of the Council's risk management framework and associated control environment	Enabled the Council's Audit Panel and external auditors, as required, to provide an independent assurance on the adequacy of the Council's risk management framework and associated control environment	Implement agreed audit recommendations (where applicable) Annual review and update of Business Continuity Strategy & Plan Annual exercise (test) of Business Continuity Strategy & Plan	None	None
	Modernise and open the Council's decision making process through the full implementation of the Modern.gov system	Modernised and opened the Council's decision making process through the full implementation of the Modern.gov system	Use the new report template with the additional section on decision-making tracking, effective for all Committee meetings after 1 st April 2009	% of Committee decisions that are actioned at the right time (CORP PI – available for all Standing Committees)	None

Committee & Members' Services VCM Template 2009-10

Summary 'Read Across'

Theme 1	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
Leadership	Improve the image and reputation of the city at home and abroad	Strengthen and enhance the role of the Council's Civic Dignitaries and Elected Members	Implement a programme of civic events Implement a programme of Lord Mayor's initiatives Strategic & procedural advice for Elected Members & Civic Dignitaries	None	No of civic events organised by the Lord Mayor's Office

Theme 4	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
People &	The city and its neighbourhoods	Increase public awareness of the	Effectively administer the Modern.gov	None	No of visitors who access

Communities	will be well served and connected	decision making process and the ability to influence Council decisions through Elected Members	system & maximise its utilisation by Members, Officers and the Public		Modern.gov No of visitors who access the Belfast DPP & Sub-groups website
	People will feel safer	Contribute to a safer city	Provide administrative support to Belfast DPP's Contribute to the BCC Safer City Steering Group	None	No of neighbourhood watch schemes established No of safety of seniors events

Theme 13	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by AGRS	Service PI's collected by individual services
Corporate Assurance, Governance and Risk	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance	Ensure the effective transition to a new Authority in 2011	Organise & manage the Local Government Elections in 2011 Lead & influence governance arrangements to ensure the Council has an efficient and effective decision making process post RPA Review emerging legislative changes arising from RPA	None	None
	Modernise and open the Council's decision making process through the full implementation of the Modern.gov system	Ensure the effective management of the Council's decision making arrangements	Implement & review the reporting of the Scheme of Delegation Implement & review the tracking of Council / Committee decisions Service meetings of the Council, its Committees, Working Groups, the Belfast DPP and its Sub-Groups	% Committee decisions that are actioned at the right time % Committee decisions deferred	None

Theme 7	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by HR	Service PI's collected by individual services
Corporate Human Resource Management	Develop a culture of Shared knowledge and skills across the organisation	Support the training and development of Elected Members	Effectively administer the Member Development Framework	% of Councillors with PDPs	None

Theme 5	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Service	Service PI's collected by Service
Better Services	Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve			9. Number of formal complaints received – All 10. Number of formal complaints received – stage 1 11. Number of formal complaints received – stage 2 12. Number of formal complaints received – stage 3	None

OFTLS – Read Across Template for Services

Organisation Fit to Lead and Serve – Internal Management aspects

Theme 7	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by HR	Service PI's collected by individual services
Human Resource Management	Develop appropriate HR Strategies, policies and procedures to ensure people are recruited, recognised, trained and supported		Adhere to absence management procedures	Average number of working days per employee lost due to absence (absence data provided by HR)	None
	Recruit and build a connected workforce with the right values and behaviours to deliver what the organisation requires		Implement the corporate approach to personal development planning Implement individual performance management for Chief Officers, Heads of Service and Senior Managers	None	None
	Develop a culture of Shared knowledge and skills across the organisation		Implement the corporate approach to IIP	None	None

Theme 8	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Finance	Service PI's collected by individual services
Financial Planning	Deliver the Council's efficiency programme		Contribute to the Council's efficiency programme	None	None
	Effectively plan for, and manage, our finances	Align our financial resources to allow us to deliver our priorities	Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc. Comply with corporate policies and processes on financial matters	Net expenditure to be within 3% of budgetary totals	None

Theme 9	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Finance	Service PI's collected by individual services
Information Management	Make best use of technology to determine need, deliver our priorities and support the delivery of VFM services	Use suitable systems to capture, assure, analyse, share and report information	Ensure Modern.gov contains easily accessible, up-to-date, relevant & transparent information	None	None

Theme 10	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by CIT	Service PI's collected by individual services
Planning & Performance	Introduce an integrated Strategic Planning cycle linked to the budget and rate setting process	Set direction in terms of what we want to achieve, how we are going to do it, and measure whether we have been successful	Complete our Departmental/Service VCM Report quarterly performance to MUMS	Number of services with completed VCMS	% targets achieved as set out in the operational plan
	Embed Performance Management across the Council		Provide PI data as and when requested	% PIs with valid data collected and reported upon	None

Theme 11	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by Corp Comms	Service PI's collected by individual services
Communication & Engagement	Ensure an effective and efficient one council approach to communications	Improve our internal communications	Hold Team Brief meetings Liaise with Corporate Communications before commencing any communications activity	None	None

Theme 13	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PI's collected by AGRS	Service PI's collected by individual services
Assurance, Governance and Risk	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance	Meet legislative requirements and best practice in relation to risk management, governance and independent assurance;	Quarterly formal review of risk registers	None	None
	Enable the Council's Audit Panel to provide an independent assurance on the adequacy of the Council's risk management framework and associated control environment	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	Implement agreed audit recommendations (where applicable) Annual review and update of Business Continuity Strategy & Plan Annual exercise (test) of Business Continuity Strategy & Plan	None	None
	Modernise and open the Council's decision making process through the full implementation of the Modern.gov system	Modernised and opened the Council's decision making process through the full implementation of the Modern.gov system	Use the new report template with the additional section on decision-making tracking, effective for all Committee meetings after 1 st April 2009	None	None

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