

# Chief Executive's Department



Internal document



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1.0 Background and Introduction

- 1.1 The corporate plan embodies what we stand for and what the council intends to achieve. 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's priorities should be and a commitment to strong political and executive leadership.
- 1.2 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.
- 1.3 The corporate value creation map (VCM) is used to performance manage the corporate planning process, which encourages services to work together across the Council to improve quality of life and the different elements that contribute to this aim.

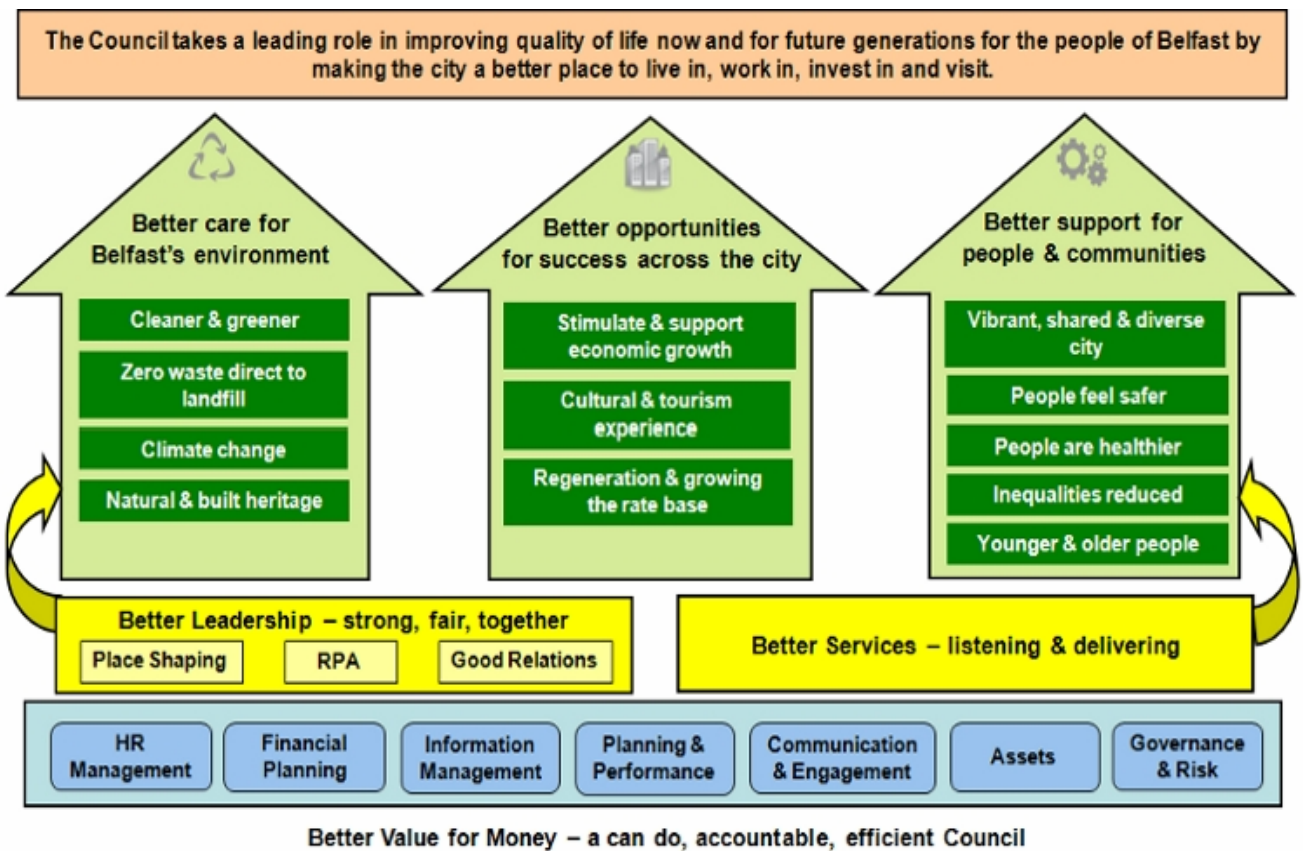


Fig 1: Corporate Value Creation Map

## Chief Executive's Departmental Plan 2010/11

- 1.4 This Departmental Plan describes how the Chief Executive's Department's proposed actions and targets for the year 2010/11 complement those in the Corporate Plan. Having been approved by the Council's Strategic Policy and Resources Committee, this Plan is the basis for management of the Department by the Committees and senior managers. It provides explicit links between core departmental activity and corporate strategy.
- 1.5 As a department we have aligned our key work to the corporate plan through the value creation map process, outlining in our Service VCMs what contribution we make to the different elements of the corporate plan and VCM. The Service VCMs are shown in Appendix A.
- 1.6 Under the Council's Scheme of Delegation, the Chief Executive and Town Solicitor and Assistant Chief Executive have been given the delegated authority to undertake the activities as outlined in section 7. Progress update reports will be submitted to the Council's Strategic Policy & Resources Committee twice yearly.

### 2.0 Values and Purpose

2.1 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"* and the work of the department is reflected in the Value Creation Maps appended which clearly reflect how the Department contributes to the objectives of the Council:

2.2 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 civic dignitaries and Councillors
- supporting the Chief Executive and the Chief Officers of the organisation
- supporting the Council's corporate planning process
- 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
- improving public access to information
- providing a full range of cost effective legal services to the Council, other Councils and other public bodies
- supporting enforcement of the Council's regulatory powers
- providing corporate legal advice to ensure that the Council acts with due propriety and is protected against vulnerability to legal challenge
- delivering the service of registration of births; deaths; marriages and civil partnerships

2.3 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:

- Councillors
- Public
- Media
- Chief Officers' Management Team
- Departmental Staff
- Other Council Departments
- Other Councils
- External Partner Organisations including other public bodies
- Corporate Groups

2.4 The Department adheres to the Council's values which state that we will:

- Focus on the needs of customers, have a 'can-do attitude, be problem solvers
- Provide value for money and improve services

## Chief Executive's Departmental Plan 2010/11

- Work together
  - Respect each other, be fair, promote equality and good relations
  - Act sustainably
  - Ensure the highest standards of health and safety
  - Value our employees
- 2.5 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 will have 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.
- 2.6 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.
- 2.7 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.

### 3.0 Strategic Themes

- 3.1 The corporate value creation map defines six strategic themes. These were chosen as priorities for the Council in the context of a wider analysis of need in the city, the views of the public, and the statutory and strategic challenges and opportunities that are likely to impact on the Council over the next three years. The themes are:

**Better leadership – strong, fair, together**

**Better opportunity for success across the city**

**Better care for Belfast's environment**

**Better support for people and communities**

**Better services – listening and delivering**

**Better value for money – a can-do, accountable, efficient council**

- 3.2 The last of these themes underpins all of the Council's work, and is further defined by the following strategic elements within the value creation map:

- Corporate human resource management
- Corporate financial planning
- Corporate information management
- Corporate planning and performance
- Corporate communication and engagement
- Corporate assets
- Corporate governance and risk

**4.0 Changes in internal and external environment**

The Chief Executive's Department will meet the challenges posed by changes to the external and internal environment of the Council by identifying and preparing for these changes in a systematic way. Key changes which will impact upon the work of the Department in 2010 – 2011 will include

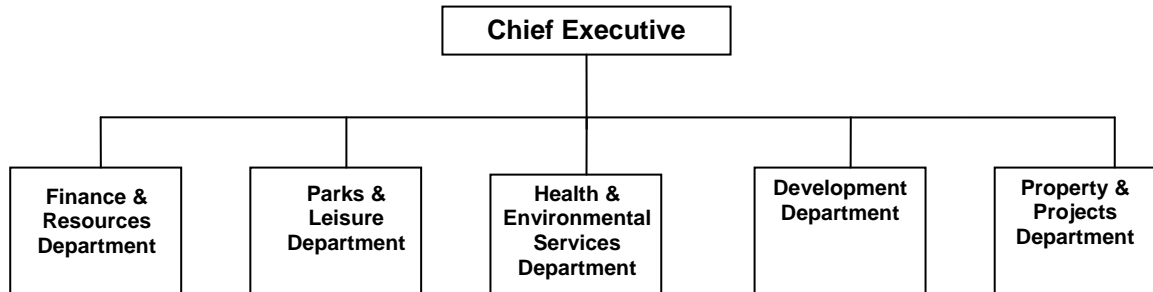
<b>Political</b>	<b>Environmental/Organisational</b>
Detailed preparation for the re-structuring of the local government sector and new central-local relationships (RPA)	The Departmental re-structuring arising from Review of the Centre
Operation of devolved regional government and the impact on the speed of legislative change and the availability of Members who are also MLAs	Increased emphasis on employee accountability to Members through further performance management implementation
Potential introduction of Members' Severance Scheme and co-option legislation leading to new Members joining the Council.	Embedding of the corporate themes in service delivery
Impact of an election for a new Council in 2011 with potentially more Members under RPA or to operate in a "shadow form" pending RPA implementation	Implementing frameworks for customer focus; information management; communications; consultation and engagement and financial planning
	Planning and delivery of next phase of Peace III programme
<b>Economic</b>	<b>Technological</b>
Increasing budgetary pressures within the Council	Further implementation of the 'modern.gov' system
Greater scrutiny on how the Council and its individual services provide value for money	Roll out of Windows 7
<b>Social</b>	<b>Legal</b>
Realigning within challenges of demographic changes in the city e.g. impact on registration services	Impact of legislative change generated by the Assembly – RPA Modernising Government Legislation General reform in legislation



5.0 Departmental structure

5.1 The Chief Executive's Department is one of six departments which make up the structure of the Council. This is shown below.

Fig 2: Council Departments

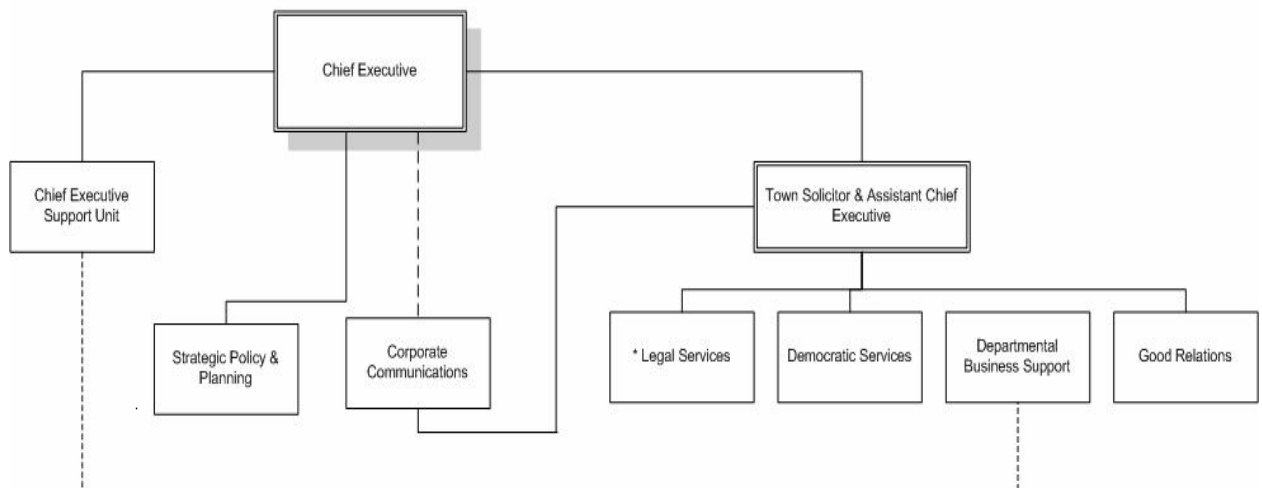


5.2 The Department's functions are delivered through

- the Chief Executive's Support Unit
- the Corporate Communications Section
- the Democratic Services Section
- a Departmental Business Support Section incorporating the Registration of Births, Deaths; Marriages and Civil Partnerships
- the Good Relations Unit .
- the Legal Services Section
- the Strategic Policy and Planning Section

Chief Executive's Department – Structure

Proposed Chief Executives Department - Overview - February 2010



6.0 Key Achievements 2009/10

Better Leadership

**Key achievements**

- Contributed to the preparation of the Council for RPA focusing on those issues which relate to the department's functions – communications; legislative consultation, operational and financial issues affected by proposed boundary changes/functions transfer
- Commenced and supported the delivery of the Peace Plan to meet expenditure targets working with SEUPB to maximise the value of available EU funding
- Organised a successful "hate crime" conference and commissioned a new training programme
- Prepared for an updating of the inter-agency Good Relations Plan for Belfast in anticipation of delayed OFMDFM strategy

Better Care for Belfast's Environment

**Key achievements**

- Significant progress on preparation of North Foreshore for further development
- Settled funding documentation for use by the Council in its role as Lead Partner of COMET
- Took a lead role in providing corporate legal advice to Arc 21 and the relevant bodies
- Significant progress on land acquisition for Connswater Greenway project
- Completion of major contract documentation in relation to large waste disposal and recycling contracts

Better Opportunities for Success

**Key achievements**

- Lead role in relation to funding agreement for TSP

Better Support for People and Communities

**Key achievements**

- Shaftesbury Recreation Centre – resolving major legal impediments and the extension of the Shaftesbury Recreation Centre
- Supported the introduction of 5 on-line transactional services for the public
- Working with all departments to ensure that good relations principles are mainstreamed into all aspects of Council service.
- Introduced RSS feed to deliver news and updates to media as website is updated to give timely and accurate information to the public (especially valuable during incidents such as flooding)
- Enabled Lord Mayor to improve communication through a weekly blog
- Surveyed Councillors to ensure that we aligned our communication approaches with their

desire to keep in contact with the views of their electorate on council services

## Better Services

### Key achievements

- Nine structural reviews to implement the Review of the Centre proposals and other decisions of the Committee were undertaken within two months
- Surveyed Councillors to ensure that the support services provided matched their requirements
- Won 2 Gold Awards and 1 Silver Award for council communications in the CIPR 2009 Awards reflecting the value of greater collaborative working between departments

## Better Value for Money – An Organisation Fit to Lead and Serve

### Key achievements

#### Finance

- Achieved c£150k savings through improved management of advertising and publications
- Achieved c£360k savings through restructuring to permit voluntary redundancies

#### Communication and Engagement

- Developed an integrated communications framework for civic dignitaries
- Significantly improved communication of key corporate and service issues within the council by launching a new “interlink” website; expanding “intercom” magazine and training 150 managers to deliver briefings as well as implementing the “getting people connected” programme for non-office based colleagues
- Improved publication and graphic design services to present a common image and branding for the council and the city through the promotion of the “B” brand
- Improved access and communication with the public by opening social networking sites of Facebook; Twitter; Flickr and You Tube and procuring an e-mail marketing solution for all departments.

#### Assets

- Delivered the arrangements for the return to the City Hall on time and without any break in services. This involved a major advertising campaign across a range of media and the organisation of a significant number of events by the department's services, including a visit by the US Secretary of State, to ensure that the programme was balanced and appropriate for all communities in the city.
- Commenced work on a strategy for the display of existing memorabilia within the City Hall and the acquisition of additional items to reflect the desire for a balanced and inclusive environment.

#### Governance & Risk

- Implemented the tracking of decisions taken by Council and committees which require further action by departments
- Undertook a review of the council's governance arrangements and drafted a report  
Developed a draft digital strategy for the council

### 7.0 Key actions for 2010/11

The Department's key actions have been defined against the background of the Value Creation Map. Each key task has a relationship with one or more of the themes described in the Value Creation Map.

#### Better Leadership

##### Key actions

- Engage and influence the RPA and local government modernisation processes and avail of emerging opportunities
- Develop and deliver, in partnership with communities and key stakeholders, a community planning framework and shared vision for the city in relation to RPA
- 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
- Update and deliver activities within the Belfast Good Relations Plan
- Deliver the work from the Peace III programme in line with SEUPB expenditure targets
- Continue work with Community Safety on Safer City issues, with particular reference to hate crime
- Contribute to the public enquiry listed for June 2010 on Sprucefield
- Make arrangements for the Local Government Elections in 2011
- Prepare for the new Governance arrangements rising out of the introduction of the Local Government Reorganisation Bill
- Contribute to RPA Strategic Leadership Board and Project Development Panels and consultation process
- Act as the leader for the local government sector in respect to RPA
- Develop an external relations strategy

#### Better Care for Belfast's Environment

##### Key actions

- Continue to engage with central government, in liaison with other Council services, to ensure the Clean Neighbourhoods legislation in Northern Ireland is fit for purpose
- Take the lead in development of environmental management plan for North Foreshore
- Input to site selection, options and acquisition of land process for cemetery provision
- Be principal point of contact for all procurement matters in relation to Arc21 including residual waste, waste disposal alternatives and site selection

#### Better Opportunities for Success

##### Key actions

- Land assembly and possible public enquiry for Connswater Community Greenway project
- Use of North Foreshore site and draft agreement for May concert

## Better Support for People and Communities

### Key actions

- **Update Equality Scheme including Disability action plan**
- Continue to mainstream good relations' principles into every aspect of Council business
- Develop a digital strategy for the Council

## Better Services

### Key actions

- **Continue to ensure City Hall is welcoming and inclusive for all**
- **Develop and implement a consultation and engagement strategy for the Council**
- Establish the new structure identified in the departmental review and implement specific section changes as required
- Review financial and personnel procedures/policies of the various sections in the re-structured department to ensure that agreed common approaches are in place
- Prepare the Induction Programme for the new Council in 2011

## Better Value for Money – An Organisation Fit to Lead and Serve

### Key actions

#### Policy, Planning and Performance

- **Develop the Corporate Plan 2011 and beyond**
- **Further integrate various Council planning frameworks**
- Support Members in the delivery of the new Corporate Plan
- Support the development of an Organisational Development Framework

#### Finance

- Achieve efficiencies through conducting more graphic design work in-house and increasing our role in Council-wide advertising
- Contribute to the overall council efficiency programme as determined
- Resolve issue on potential claims re. Landfill Tax credits

#### Human Resources

- Provide further advice in respect of ongoing potential equal pay claims

#### Corporate Assets

- Continue programme to ensure that the City Hall is welcoming to everyone and that displays and exhibitions are inclusive and diverse
- Arc 21 – potential for sale of 14 acres

**Governance and Risk**

- Commence planning for local government elections in 2011
- Lead and influence governance arrangements to ensure the Council has an effective and efficient decision making process post RPA
- Review emerging legislative changes arising from the RPA
- Prepare the induction programme for the new Council in 2011

**Communication and Engagement**

- **Develop and implement new advertising policy and procedures**
- **Develop the Council's presence on Facebook and Twitter**
- **Promote the City through the Belfast Brand Platform**
- Implement the key actions in the Consultation and Engagement Strategy
- Undertake residents', employees' and Councillors' surveys

8.0 Key performance indicators 2010/11

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

**Leadership**

- Number of hate crimes in the city
- Number of interface barriers across the city

**Better Support for People and Communities**

- Number of equality complaints -

**Better Services**

- % of complaints responded to within corporate target at each of the 3 stages of the Procedure
- % Committee decisions assigned to departmental officers that are actioned at the right time
- Legal Services – internal client satisfaction levels
- Number of unique external visitors who access Modern.gov

**HR Management**

- Average number of working days per employee lost due to absence
- % of Councillors with Personal Development Plan – annually
- Overtime costs
- Agency costs

**Finance**

- Net expenditure to be within 3% of budgetary totals - annually

**Communication and Engagement**

- Visits to Council website – monthly
- % media releases used – quarterly
- positive media coverage – quarterly
- Number of followers of Council's Twitter site - quarterly
- Number of fans of Council's Facebook site - quarterly

**Governance and Risk**

- % Committee decisions that are actioned at the right time - quarterly
- % Committee decisions deferred – quarterly

**9.0 Financial Information**

9.1 For 2010/11 department plans, the financial information focuses on the 2010/11 estimates.

9.2 The estimated net expenditure for the Department for 2010/11 is £5,431,640. A breakdown of the revenue estimates by the Department's main services is provided in the table below, showing the expenditure for each section approved by the Strategic Policy and Resources Committee as part of the annual budget setting process.

Section	Net Estimated Expenditure 2010/11
	£
Democratic Services	2,437,028
Corporate Communications	1,027,877
Business Support	738,214
Good Relations	478,892
Births, Deaths and Marriages	- 74,316
Legal Services	823,945
Strategic Policy and Planning*	TBC
<b>Totals</b>	<b>5,431,640</b>

*\* Please note a portion of the Improvement Unit budget currently in the Property & Projects Department will be reallocated to Strategic Policy and Planning upon implementation of the right sizing exercise. Other budgets may be subject to amendment as staff transfer in line with re-structuring but the total will remain as determined by the council as part of the rate-setting process.*



**10.0 Monitoring and review arrangements**

- 10.1 The Council has introduced an integrated performance management system that enables regular, up to date reporting to be undertaken at corporate, departmental and service level.
- 10.2 Key performance indicators have been identified for all services within the Chief Executive's Department and are contained within chapter 8 of this plan. Progress on these indicators and on key tasks will be reviewed by the Chief Executive Management Team (CXMT) every quarter. Following review, the CXMT will identify appropriate measures to address issues arising and take corrective action. A full update on progress of the plan will be reported to Strategic Policy and Resources Committee twice yearly.
- 10.3 A number of PIs and tasks have been identified as corporately significant and are contained in the corporate plan. They will be reported on a quarterly basis to COMT to ensure ongoing management of the key priorities and to Strategic Policy & Resources Committee twice yearly.
- 10.4 This plan has been drafted prior to the implementation of the re-structuring proposals and will therefore be subject to some changes. These will be advised in the twice yearly reports to the Committee.

**11.0 Committee membership**

**Strategic Policy and Resources Committee**

<b>Chairman:</b>	Councillor	HARTLEY, Tom	SF
<b>Deputy Chairman:</b>	Councillor	CROZIER, Ian	DUP

**Committee Members:**

Councillor	ADAMSON, Ian	UUP
Councillor	ATTWOOD, Tim	SDLP
Councillor	AUSTIN, Janice	SF
Councillor	BROWNE, David	UUP
Councillor	BROWNE, Michael	SF
Councillor	BROWNE, Wallace	DUP
Councillor	CAMPBELL, May	DUP
Councillor	CONVERY, Pat	SDLP
Councillor	DODDS, Diane	DUP
Councillor	HENDRON, Maire	ALL
Councillor	KELLY, Niall	SDLP
Councillor	LAVERY, Danny	SF
Councillor	MASKEY, Conor	SF
Councillor	McCANN, Fra	SF
Councillor	NEWTON, Robin	DUP
Councillor	RODGERS, Jim	UUP
Councillor	RODWAY, David	DUP
Councillor	STOKER, Bob	UUP

**Good Relations Partnership**

<b>Chairman:</b>	Councillor	HENDRON, Máire	ALL
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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, Seán	
Mr	BUNTING, Peter	
Rev	CARROLL, Lesley	
Ms	CHADA, Angila	
Ms	De SILVA, May	
Mr	GALWAY, Rory	
Ms	HAWTHORNE, Jennifer	
Mr	MACKEL, Paddy	
Ms	MARKEN, Michelle	
Ms	McKENNA, Amy	
Rev	REA, Jim	
Mr	REYNOLDS, Lee	
Mr	SCOTT, Patrick	
Mr	WARDLOW, Michael	
Ms	WILKINSON, Elaine	

Appendix A

Democratic Services VCM 2010-11

Summary 'Read Across'

<b>Theme 5</b>	<b>Applicable Corporate Objective</b>	<b>Aligned Service Objective</b>	<b>Service Initiatives</b>	<b>Corporate PIs</b>	<b>Service PIs</b>
Better Services	The city and its neighbourhoods are well served and connected.	Increase public awareness of the decision making process and the ability of the public to influence Council decisions through Councillors	Effectively administer the Modern.gov system & maximise its utilisation by Councillors, Officers and the Public	Number of unique external visitors who access Modern.gov (10)	None

<b>Theme 7</b>	<b>Applicable Corporate Objective</b>	<b>Aligned Service Objective</b>	<b>Service Initiatives</b>	<b>Corporate PIs</b>	<b>Service PIs</b>
Human Resource Management	Build a connected workforce with the right values, behaviours, skills and competence to deliver what the organisation requires	Support the training and development of Councillors	Effectively administer the Member Development Framework (Service Proj)	% of Councillors with PDPs (9)	None

<b>Theme 11</b>	<b>Applicable Corporate Objective</b>	<b>Aligned Service Objective</b>	<b>Service Initiatives</b>	<b>Corporate PIs</b>	<b>Service PIs</b>
Communication and Engagement	Promote a positive image and reputation of the Council	Strengthen and enhance the role of the Council's civic dignitaries and Councillors	Implement a programme of engagements for the civic dignitaries (Service Proj)  Implement a programme of Lord Mayor's initiatives (Service Proj)	None	None

Theme 13	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
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	<p>Commence planning for the Local Government Elections in 2011 (Service Proj)</p> <p>Lead &amp; influence governance arrangements to ensure the Council has an efficient and effective decision making process post RPA (Service Proj)</p> <p>Review emerging legislative changes arising from RPA (Service Proj)</p> <p>Prepare the Induction Programme for the new Council in 2011 (Service Proj)</p>	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	<p><b>Implement the tracking of Council / Committee decisions (Corp project)</b></p> <p>Service meetings of the Council, its Committees and Working Groups</p> <p>Provide strategic &amp; procedural advice for Councillors &amp; Civic Dignitaries</p>	<p>% Committee decisions which are actioned within the agreed time frame – All committees (1)</p> <p>% Committee decisions which are actioned within the agreed time frame – Parks and Leisure (2)</p> <p>% Committee decisions which are actioned within the agreed time frame – Strategic P&amp;R (3)</p> <p>% Committee decisions which are actioned within the agreed time frame –</p>	None

				<p>Licensing (4)</p> <p>% Committee decisions which are actioned within the agreed time frame – Town Planning (5)</p> <p>% Committee decisions which are actioned within the agreed time frame – Development (6)</p> <p>% Committee decisions which are actioned within the agreed time frame – Health &amp; Env (7)</p> <p>% Committee decisions which have been deferred (8)</p>	
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Read Across 2:

**Corporate Communications Unit VCM 2010-11**  
**'Read Across'**

<b>Theme 11</b>	<b>Applicable Corporate Objective</b>	<b>Aligned Service Objective</b>	<b>Service Initiatives</b>	<b>Corporate PIs</b>	<b>Service PIs</b>
Communication and Engagement	Promote a positive image and reputation of the Council	Promote a positive image and reputation of the Council	Monitor and improve media releases Incorporate a media relations element into the Member Development Programme Develop and implement options for strengthening the positive image and reputation of the Council Promote the city through the Belfast Brand platform	% media releases used	% media releases used % positive media coverage Category achieved in SOCITM report
	Ensure an effective and efficient one council approach to communications	Ensure an effective and efficient one council approach to communications	Develop a Corporate Advertising Policy Undertake a Publications Policy audit	None	Advertising revenue % non-compliance with publications policy
	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	Average number of intranet requests per day Number of intranet users
	Ensure that information is accessible to the public	Ensure that information is accessible to the public	Reformat Council Website Produce a web development strategy Communicate the Corporate	Visits to BCC Website	Visits to BCC Website No. of readers responses to each edition of City Matters

			Plan to key stakeholders		No. of fans of Council's Facebook site No. of followers of Council's Twitter site
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Read Across 3:

Good Relations Unit VCM Template 2010-11

Summary 'Read Across'

Theme 1	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Leadership	Improve the image and reputation of the city at home and abroad	Support the development of an open, welcoming and shared city	Deliver the BCC activities within the Peace & Reconciliation Plan ( <i>Corporate Project</i> )  Peace & Reconciliation Plan – EU Peace III Programme Priority 1.1 ( <i>incorporated within Peace &amp; Reconciliation Plan Project</i> )	Number of interface barriers across the city	Number of interface barriers across the city
	Lead the development of good relations in the city	Advocate for, and support, stronger inter-agency partnerships and collaborative actions	Update and deliver the activities within the Belfast Good Relations Plan ( <i>Corporate Project</i> )  Engagement with Migrants and Minority Ethnic Groups ( <i>incorporated within Good Relations Plan Project</i> )  Peace & Reconciliation Plan – EU Peace III Programme Priority 1.1 ( <i>incorporated within Peace &amp; Reconciliation Plan Project</i> )	Number of hate crimes in the city.	Number of hate crimes in the city
Theme 3	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Economy	Support regeneration activity including growing the city's rate base in line with the Council's objectives	Support improved co-ordination in the regeneration of those neighbourhoods located at interfaces	Interface Regeneration Programme ( <i>incorporated within Good Relations Plan Project</i> )	None	None



Theme 4	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
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 <i>(incorporated within Good Relations Plan Project)</i>  St. Patrick's Day Programme <i>(incorporated within Good Relations Plan Project)</i>	None	Number of cultural diversity civic events
	People feel safer	Improve people's sense of safety, particularly those incidents which are motivated by hate and prejudice	Bonfires Management Programme <i>(incorporated within Good Relations Plan Project)</i>  Safer City Partnership – Hate Crime Initiative and Diversity Projects <i>(incorporated within Good Relations Plan Project)</i>	None	Average number of reported bonfire related incidents occurring at managed bonfire sites  Average number of reported bonfire related incidents occurring at non- managed bonfire sites
	Health and social inequalities are reduced	Ensure equality of opportunity in the delivery of Council services	Equality Scheme including Disability Action Plan <i>(Corporate Project)</i>  Equality and Good Relations Learning & Development Programme <i>(incorporated within Equality Scheme including Disability Action Plan Project)</i>	Number of equality complaints received	Number of equality complaints received

Theme 5	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Better Services	Implement a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve	Mainstream new approaches to managing and promoting diversity within the Council as well as the opportunities to transform Belfast and the legacy of segregation in the context of community planning	Growing a Shared City – EU Peace III Programme 2.2 ( <i>incorporated within Good Relations Plan Project</i> )	None	None
	The city and its neighbourhoods are well served and connected	Promote Good Relations activity at a local neighbourhood level	Good Relations Small Grants Fund ( <i>incorporated within Good Relations Plan Project</i> )	None	None

Read Across 4:

Strategic Planning and Policy VCM 2010-11

Summary 'Read Across'

Theme 1	Applicable Corporate Objective	Aligned Planning & Policy Objective	Planning & Policy Initiatives	Corporate PIs	Service PIs
Leadership	Re-align the organisation and take advantage of the opportunities presented by the RPA	Re-align the organisation and take advantage of the opportunities presented by the RPA	<p>Support the establishment of the Council's Statutory' RPA Transition Committee</p> <p>Provide Strategic Support to the BCC Transition Committee / Team in driving forward the RPA</p> <p>Co-ordinate and manage the overall implementation and shape the outcomes of the RPA</p> <p>Represent BCC and local government interests to the external RPA governance structures</p>	None	None

	Establish our place-shaping role by better use and planning of the city's assets	Establish our place-shaping role by better use and planning of the city's assets	Continue to engage in the RPA process to ensure Council's interests protected in terms of the transfer of assets and liabilities  Support implementation of Accountability Framework Develop and deliver, in partnership with communities and key stakeholders, a community planning framework	None	None
	Lead the development of good relations in the city	Lead the development of good relations in the city	Support to EU PEACE III applications for capital funding and implementation.  EQIA of new corporate planning process.	None	None

Theme 5	Applicable Corporate Objective	Aligned Planning & Policy Objective	Planning & Policy Initiatives	Corporate PIs	Service PIs
Better Services	The city and its neighbourhoods are well served and connected	Begin to implement Local Area Working	Agree the approach to, and support the development of, Local Area Working	None	None

Theme 10	Applicable Corporate Objective	Aligned Planning & Policy Objective	Planning & Policy Initiatives	Corporate PIs	Service PIs
Policy, Planning &	Support the delivery of corporate objectives	Support the delivery of corporate objectives through	Implement the Policy Framework	None	None

Performance	through the provision of an efficient Policy and Research service	the provision of an efficient Policy and Research service	Develop a research schedule for the Council Continue to support the VCM cascade process		
	An integrated Strategic Planning cycle linked to the budget and rate setting process	An integrated Strategic Planning cycle linked to the budget and rate setting process	Develop the Corporate Plan 2011 and beyond Support the development of a thematic working approach Further integrate various council planning frameworks Support the Development of an Organisational Development Framework Support COMT in the delivery of 10/11 Corporate Plan	None	None

Theme 11	Applicable Corporate Objective	Aligned Planning & Policy Objective	Planning & Policy Initiatives	Corporate PIs	Service PIs
Communication and Engagement	Ensure an effective and efficient one council approach to communications	Ensure an effective and efficient one council approach to communications	Implement the key actions in the Consultation and Engagement Strategy Undertake a residents survey Undertake an employee survey Undertake a Councillor	None	Response rate to corporate employee surveys Response rate to corporate Councillor surveys

			Support roll-out of My Neighbourhood Programme RPA Communications Plan Create an effective external relations strategy		
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Read Across 5:

Legal Services VCM 2010-11

Summary 'Read Across'

Theme 1	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Leadership	Establish our place shaping role by better use and planning of the city's assets		<p><b>City Investment Strategy</b> – governance and management issues regarding TSP <b>Connswater Community Greenway:</b> Land assembly and acquisition for Connswater Community Greenway Project</p> <p>BCC taking on employer role</p> <p>Develop Handover Agreement</p> <p><b>Sprucefield:</b> Contribution to public enquiry listed for June 2010</p>		
	Realign the organisation and take advantage of opportunities presented by the RPA		<p><b>RPA:</b> Feed into the Policy Development Panel work (PDPs) and consultation process</p>		

Theme 2	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Environment	Be on course to achieve zero waste directly to landfill by 2015		<b>Arc 21:</b> Principal point of contact for all procurement matters including residual waste, Waste disposals alternatives and Site selection. Potential for disposal of site to Arc 21 Waste Management <b>landfill tax</b> recoupment £1m potential -claiming back Landfill Tax		

Theme 3	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Economy	Support regeneration activity including growing the city's rate base in line with the council's objectives		<b>North ForeShore (NFS):</b> Mechanical Biological Treatment (MBT) facility Heads of Terms.  Use of site and draft agreement for May Concert		

Theme 5	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Better Services	Demonstrate that the Council provides a value for money approach to service				



	delivery				
	Improve the accessibility of our services		issues on conditions		
	Improve the flexibility of our services		<b>Training</b> – Structured provision of in-house training from Solicitors to Services		

Theme 12	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Assets	Develop appropriate governance mechanisms for the planning, prioritisation and delivery of asset management key actions		–		
	Reivew and rationalise our current holdings and occupation of land and property (including and necessary acquisitions, disposals, surrenders, lease-backs buy-outs, etc)		<b>Land Contamination Issues</b> – Seek Counsel opinion on legal position for land owner responsibilities relating to compliance with future regulations		

Theme 13	Applicable Corporate Objective	Aligned Service Objective	Service Initiatives	Corporate PIs	Service PIs
Governance and Risk	Meet legislative requirements and best	Meet legislative requirements and best	Audit Panel reports Continued development of the Corporate Health &		

	practice in relation to risk management, governance and independent assurance	practice in relation to risk management, governance and independent assurance	Safety regime. Annual review and update of Business Continuity Strategy & Plan Annual exercise (test) of Business Continuity Strategy & Plan Code of Governance Council Constitution		
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**Organisation Fit to Lead and Serve – Departmental Management aspects**

Theme 7	Applicable Corporate Objective	Departmental Objective	Departmental Initiatives	Corporate PIs	Departmental PI's
Human Resource Management	Develop appropriate HR strategies, policies and procedures to ensure people are effectively recruited, recognised, trained and supported		Adhere to absence management procedures	Average number of working days per employee lost due to absence - monthly	

	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 Implement the corporate approach to IIP  Maintain Investors in People Standard	None	
	Provide support and advice in relation to staffing issues to realise efficiencies and achieve more for less		<b>Single Status:</b> provide further advice in respect of ongoing potential equal pay claims  Monitor, manage and report on agency and overtime as required	Overtime Costs Agency Costs	

Theme 8	Applicable Corporate Objective	Departmental Objective	Departmental Initiatives	Corporate PIs	Departmental PIs
Financial Planning	Improve the financial efficiency of the Council		Contribute to the financial efficiency of the Council	None	Cost of Legal Services as a percentage of the corporate budget
	Effectively plan and manage our finances		Comply with the timeframes for completing budgets, quarterly outturns, variance analysis, etc.	Monthly gross expenditure of each service compared to budget	Net Department Expenditure (i.e. CDC)  Amount of Chargeable

			<p>Comply with corporate policies and processes on financial matters</p> <p>In-house provision of service: Maintain benchmarking target of providing legal services at 3-4 times more cost effectively than external providers</p> <p>Landfill Tax Credits: Resolve issue on potential claims</p>	<p>Monthly gross income of each service compared to budget</p> <p>Net monthly expenditure of each service compared to budget</p> <p>% Variance between monthly gross expenditure and budget</p> <p>% Variance between monthly gross income and budget</p> <p>% Variance between net monthly expenditure of each service and budget</p> <p>% Non compliance of GRN's after invoicing (by service)</p> <p>% Non compliance of purchase orders raised on time (by service).</p> <p>% of employee leaver information received within 5 working days of leaving the council (by service)</p> <p>% of properly completed overtime sheets received per the timetable (by service)</p>	<p>hours per fee earner recorded for client departments</p>
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Theme 10	Applicable Corporate Objective	Departmental Objective	Departmental Initiatives	Corporate PIs	Departmental PIs
Planning and performance	Integrate Strategic Planning cycle linked to the budget and rate setting process		Complete our Service VCM		
	Performance Management embedded across the Council		Provide PI data as and when requested Reassessment against ISO 9001:2000	% PIs with valid data collected and reported upon	

Theme 11	Applicable Corporate Objective	Departmental Objective	Departmental Initiatives	Corporate PIs	Departmental PIs
Communications & 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	Departmental Objective	Departmental Initiatives	Corporate PIs	Departmental PIs
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 Implement agreed audit recommendations (where applicable)  Assessment against the Lexcel 4 Law Society standard		Percentage of case work undertaken for external organisations  Number of focus group meetings for external clients