

Departmental Plan 2012/13  
**Chief Executive's  
Department**



Internal document



**Contents**

<b>Section</b>	<b>Title</b>	<b>Page</b>
1.0	Background	2
2.0	Values and purpose	4
3.0	Changes in internal and external environment	5
4.0	Departmental structure	7
5.0	Key actions for 2012/13	8
6.0	Key performance indicators 2012/13	15
7.0	Financial information	18
8.0	Monitoring and review arrangements	19
9.0	Committee membership	20

## 1.0 Background

1.1 The Corporate Plan embodies what the council intends to achieve from 2012-15. It is ambitious yet realistic and demonstrates how Members' are committed to improving quality of life for everyone who lives in, works in and visits Belfast. 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 at both a city wide and neighbourhood level.

1.2 While the Corporate Plan focuses on issues which cut across Council departments, it also reflects the importance of the quality of the vital services that we provide on a daily basis.

1.3 The corporate plan is illustrated in figure 1 below, showing our key priorities for the city over the next 3 years are:

- Leadership
- Environment
- Economy
- People, Communities & Neighbourhoods
- Improving our Services
- An Organisation fit to Lead and Serve

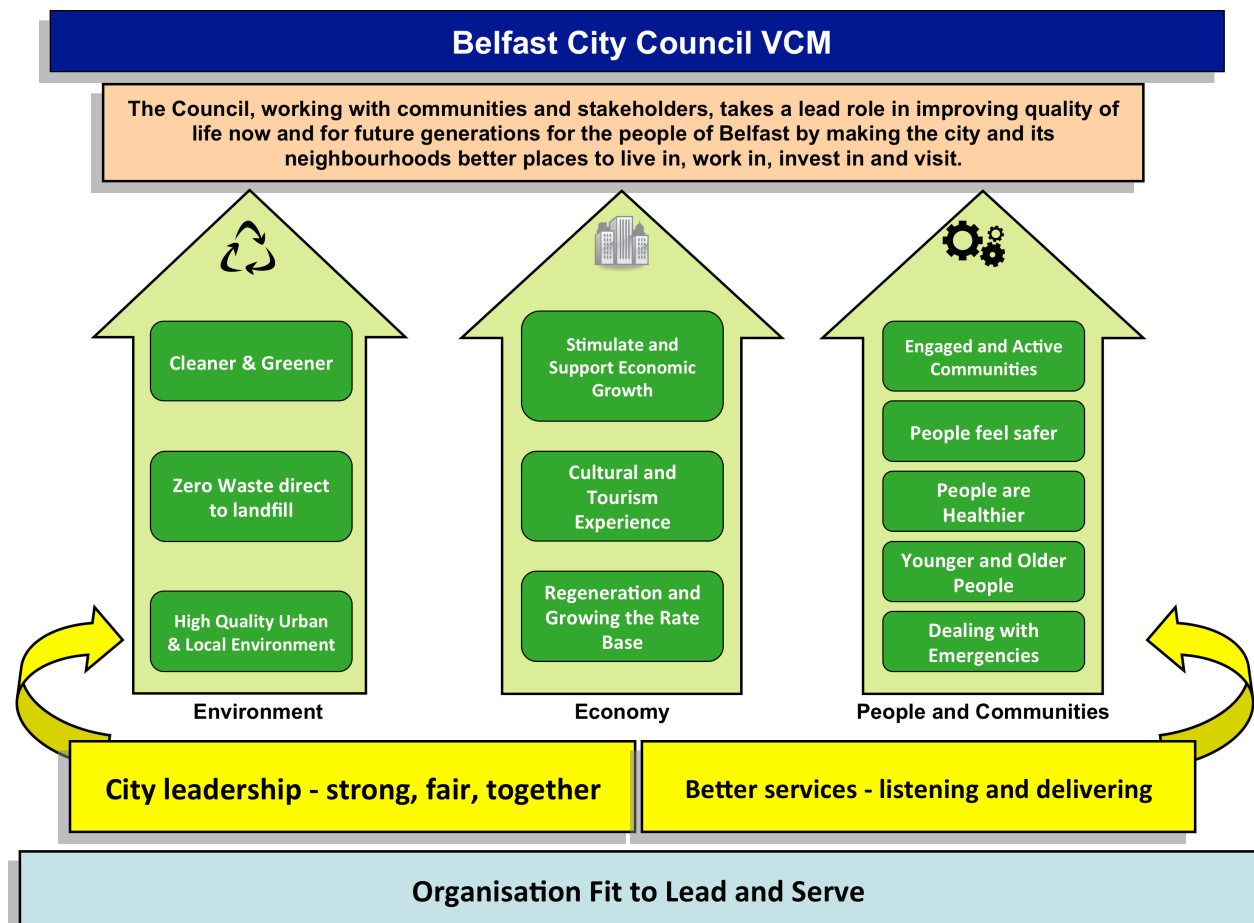


Fig 1: Corporate Value Creation Map

- 1.4 This Departmental Plan describes how the *Chief Executive's* Department's actions and targets for 2012/13 complement the Corporate Plan. This Plan sets the strategic direction for the department and will ensure focused and effective management of the department by the Committees and senior managers. It provides explicit links between core departmental activity and corporate strategy.
- 1.5 Under the council's Scheme of Delegation, the Assistant Chief Executive has been given the delegated authority to undertake the activities as outlined in section 7. Progress update reports will be submitted to the Strategic Policy & Resources Committee twice yearly.

## 2.0 Values

2.1 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,
- work together,
- respect each other, be fair, promote equality and good relations,
- act sustainably,
- ensure the highest standards of health and safety, and
- value our employees.

### 3.0 Changes in internal and external environment

- 3.1 This plan seeks to contribute to the council's vision in a context of severe financial austerity. It aims to be both relevant and realistic by meeting rate-payers needs in a fashion which demonstrates flexibility and value for money. Additional economic pressures are likely to arise in 2012/13 and beyond, for example from increasing landfill tax and reduced income levels. The key activities listed in the plan reflect the need to prioritise and to find efficiencies through cooperating internally and externally in the delivery of key services.
- 3.2 At the core of the Chief Executive's Department is the service it provides to Councillors. This comes in the form of Committee and Council support, employee relations, recruitment, training, organisational development, policy advice, strategic planning, legal advice, equality and good relations, media relations, publications, communications and business support. The department has a budget of £7,940,180 for delivering these services and an establishment figure of 160 staff. Last year's local government elections brought a lot of changes to the elected Members in the Council and subsequently had a significant effect on the Chief Executives Department in supporting the new Council, particularly in the development of the Councillor led Investment Programme. Over the coming months support to all Council Members will be a key focus of the department which will work to ensure that all Councillors get the support they need to fulfil their local leadership role.

#### Internal

- 3.3 The department has been contributing to the Council's efficiency agenda and has been demonstrating better value for money in the services that it provides. This year, the department has agreed to a £86K contribution to the efficiency programme and will continue to work with the Finances & Resources Department to identify further efficiency savings over the coming years.
- 3.4 It is becoming more and more important for the Council to take a leading role in the city, seeking new ways to collaborate with other organisations for the greater benefit of the local people and advocating for the maximum possible resources for Belfast. The Council has recently taken leadership in the city by launching the Investment Programme and the Chief Executive's department will play a major role in ensuring that the Council delivers on the commitments contained with the Investment Programme.
- 3.5 Listening to the rate payers is vital in planning our services and this year the Chief Executive's Department will commission a public survey on behalf of the Council to ascertain what the people of Belfast think of the services we provide. The department has taken the lead in developing a community planning framework. It will continue to provide members with feedback from local people and to create a more strategic approach to consulting and engaging with local communities in order to support effective organisational planning and performance management.
- 3.6 The Chief Executive's Department will continue to find ways in which technology can improve our services to both Councillors and the public. The Council's web site is becoming an increasingly important communications tool as we seek to communicate directly with our ratepayers and provide more services on-line. The Council is also developing its presence on social networking sites such as Facebook and Twitter and these are becoming increasingly important both in terms of customer service and engagement. Increasing numbers of citizens choose this channel to submit queries and get information on Council services and give their views on initiatives and feedback on Council activity, for example the Investment Programme. The Department has also introduced live streaming of Council meetings as a means of improving public access to

the democratic process and will keep the effectiveness and efficiency of this under review.

- 3.7 The department remains heavily involved in the Council's on-going improvement agenda to ensure that the Council is capable of delivering high quality services during this time of change in the public sector. In order to support this, the Council is working towards producing an organisational development strategy and the Chief Executive's Department will continue to play a key role in this.

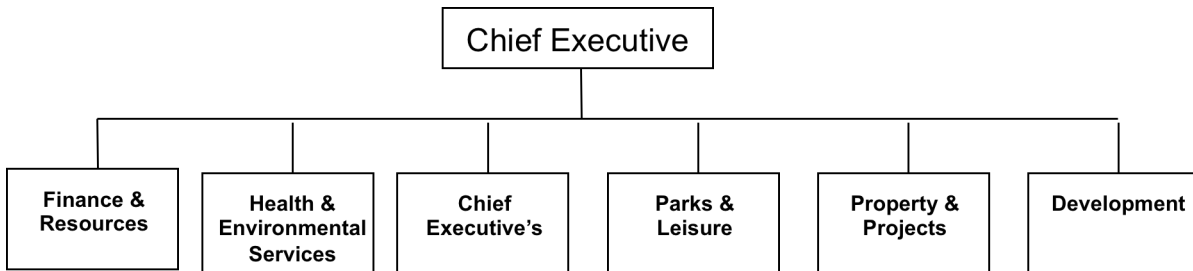
### **External**

- 3.8 The Chief Executive's Department remains committed to working in partnership with other key statutory service providers to deliver more integrated, responsive and improved services to the citizen. The department also seeks to identify any viable opportunities which secure greater value for money and service improvement.
- 3.9 The Department has played a key role for both the Council and the local government sector in the ongoing modernisation programme and the potential transfer of new functions to councils. As policy continues to emerge on these issues at a regional level, the department will support Members in both shaping and responding to new developments. Working with Members, the Department will have a lead role to play in ensuring that the Council effectively manages the local government reform process and effectively manages the transfer and integration of place-shaping functions such as city planning, community planning and regeneration back to the Council.

#### 4.0 Departmental structure

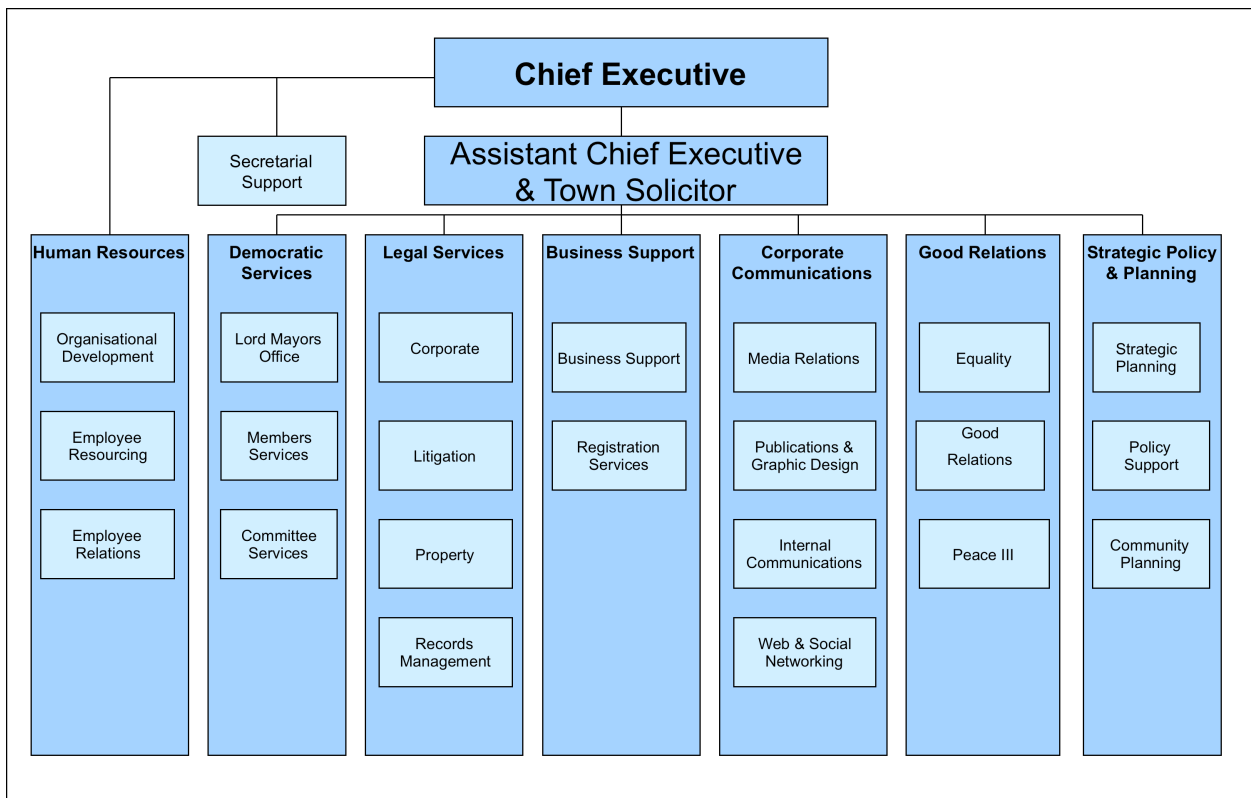
4.1 The Chief Executive’s Department is one of 6 departments which make up the officer structure of the council. The various departments are shown in Figure 3 below and Figure 4 sets out the Department’s functional structure.

**Fig 3: Council Departments**



#### 4.2 Service structures - functional charts

**Fig 4: Chief Executive’s Department**





## 5.0 Key actions for 2012/ 13

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 departmental VCM. Key Performance Indicators (KPIs) for the main outcomes expected are included at section 7. More comprehensive details of tasks, performance indicators and targets which contribute to the outcomes sought are contained in supporting Service Plans

### 5.1 City Leadership

#### Key actions contributing to the Investment Programme

The department will play a major role in the delivery of the investment programme, including supporting the Area Working Groups, monitoring and communicating the investment programme, developing the legal contracts and working arrangements with our partners in the Investment Programme. These actions are listed below and also under each of the appropriate themes of the Corporate Plan.

#### City Vision

Leading on the development of an overarching vision for the city through the creation of a Belfast Masterplan which will help to guide discussion on the future development and investment in the city.

#### Local Government Reform

Support Members preparation for the reform of local government and the return of powers such as planning and regeneration to Council.

#### Community Planning

Support and develop robust community planning approaches by championing, testing and further refining the draft Belfast model for community planning, which was developed as a result of the BIG Lottery Funded Community Planning pilot. Influence the development of the community planning guidance / legislation being developed by the DoE.

#### External Relations Strategy

Develop and implement an external relations strategy, including the utilisation of the Party Leaders Forum to promote the work of the Council and the city at a local, national and international level.

#### Belfast City Forum

Establishing and supporting the work of a Belfast City Forum which will develop the Belfast Masterplan and oversee the implementation of the delivery plan for the Investment Programme

#### North Foreshore

Provide ongoing advice on the redevelopment proposals for the North Foreshore site in the north of the city, the largest development site in Belfast, comprising over 340 acres. This will include the anticipated development of the Green Economy Business Park, currently the subject of an £8 million bid for the development of a green business park on the North Foreshore.

#### Girdwood Community Hub

Continue to develop the proposed bid for the Girdwood Community Hub.

#### Area Working Groups

Support the newly established Area Working Groups and promote engagement with local communities

### **Supporting City Regeneration**

Taking forward work in relation to the regeneration of the city including reviewing, providing legal advice and carrying out due diligence on significant projects listed within the Investment Programme as appropriate.

### **Civic Events**

Support the civic dignitaries in relation to the Council's programme of events in 2012, including the Titanic Anniversary, Diamond Jubilee and all other civic events in the city.

### **Connswater**

Provide legal advice on the contractual issues in the Connswater Community Greenway project, an innovative and exciting project that will reconnect the communities of east Belfast and restore the rivers as community assets. It will create a vibrant, attractive, safe and accessible park for leisure, recreation and community events.

## **Key departmental actions**

### **Planning Reform**

Develop and deliver area based pilots which integrates proposed transferring functions (eg planning and regeneration) at the local level.

## **5.2 Environment**

### **Key departmental actions**

#### **Arc 21**

Provide advice and support to the ongoing arc21 waste contractual issues to help the 11 Authorities in the Arc21 partnership arrangement meet the stringent EU targets in relation to landfill allowance and recycling levels, at an economic rate.

## **5.3 Economy**

### **Key actions contributing to the Investment Programme**

#### **Support employability and skills development through:**

##### **Work Placement & Apprenticeship Opportunities**

Provide over 400 work placement, apprenticeship and internship opportunities within Belfast City Council with a focus on graduates, long term unemployed and disabled people.

##### **Employment Opportunities**

Deliver 200 employment opportunities at no additional cost to the ratepayer

## **5.4 People, Communities & Neighbourhoods**

### **Key actions contributing to the Investment Programme**

#### **Decade of Centenaries Programme**

Develop the decade of centenaries programme for the city.

### **Interface Programme**

Create an interfaces regeneration strategy to support and advocate for affected communities to regenerate those neighbourhoods whilst safely and sensitively working towards reducing barriers.

### **Good Relations Plan**

Continue to implement the actions in the good relations plan to secure shared city space, transform contested space, develop shared cultural space, build shared organisational space, and continue to assess all our activity in terms of its contribution to our equality and good relations objectives.

### **Peace III**

Roll out £4 million EU PEACE III funding to support local community programmes to reinforce our ongoing work to build positive relations in the city with a focus on tackling sectarianism and racism.

## **Key departmental actions**

### **Bonfire Management Programme**

Continue to deliver the Cultural Networks Programme under Peace III.

### **City Hall Memorabilia**

Continue the review of the future use and management of the City Hall, including the conclusions of the 2 EQIAs on the City Hall (flags & memorabilia)

### **Equality**

implement revised Equality action plan

### **Disability Action Plan**

Review the Council's disability action plan

### **Development of Good Relations Grants**

There will be at least 3 funding rounds as part of the Good Relations grants programme to promote good relations activity across the city, reaching at least 5,000 people.

### **Diversity Group**

The Diversity group will keep key diversity and equality considerations under review and develop a framework and a programme of events and initiatives around relevant issues.

## **5.5 Better Services**

### **Key actions contributing to the Investment Programme**

#### **Efficiencies**

Work with the Efficiency Unit to design and implement continues savings through the reduction of staff costs as well as potential new efficiency streams such as marketing and income generation through service provision of local government modernisation and RPA.

## 5.6 An Organisation Fit to Lead and Serve

### Human Resource Management

#### Key actions contributing to the Investment Programme

##### Organisational Development

Develop and implement an organisational development strategy to support the delivery of the Investment Programme.

##### Organisational Design

Design and implement structures, job roles and resources to deliver the Investment Programme

Recruit jobs linked to the Investment Programme and support, develop and implement employability initiatives

#### Key departmental actions not in the Investment Programme

##### Organisational Development

Continue the development and implementation of the OD programme for the Council.

##### Organisational Design

Support prioritised organisational design, including developing structures, job roles, grading and implementation to best meet the corporate objectives of the Council

##### Industrial Relations

Lead a significant industrial relations and organisation design agenda to support Council objectives e.g. Waterfront Hall review, security review, community safety, employability initiatives etc.

##### Capacity Building

Continue to deliver the capacity building action plan, for members and officers including a Member Development Programme, IPM for Chief Officers and senior managers, PDPs, Competency Framework, Core Skills Programme, Frontline Development Programme and OD Practitioners.

##### Employee Communication and Engagement

Develop and continue methods of employee communication and engagement, including the development of an Employee Engagement Framework, organising the Making A Difference (MAD) Awards, reviewing and relaunching the staff suggestion scheme (Brainwave), establishing and supporting the Senior Managers Group and providing regular updates to all staff through Workforce Matters, Interlink, team briefs and meetings.

##### Corporate Responsibility

Research and develop, agree and implement a Council approach to corporate social responsibility

##### Diversity

Develop, agree and implement revised gender, disability, LGB&T action plans.

Develop an equality and diversity module for the core skills programme

Undertake the Council's third Equal Pay Review.

### **liP Assessment**

Conduct a corporate liP assessment and continue to implement the liP framework to measure our progress on people improvement activity.

### **Policies, Procedures and Practices**

Review a number of policies, procedures and practices including the Protection of Staff from Workplace Violence and Abuse from the Public Policy, Domestic Violence Policy, Learning & Development Policy, Overtime Policy, Categorisation Procedures, Disciplinary and Grievance Procedures and Working Hours & Leave Arrangements.

### **Community Outreach**

Align the continued delivery of the community outreach programme with the delivery of the jobs and placements strand of the Investment Programme commitments

### **Recruitment and selection**

Analyse priority resource recruitments for delivery of Investment programme and continue 'business as usual' recruitment and selection.

Develop and implement a recruitment plan and review recruitment and selection policies, procedures and practices to meet the needs of the Council, particularly in light of outreach work required as part of the Investment programme.

## **Financial Management**

### **Key departmental actions**

#### **Budget Scrutiny**

Increase budget scrutiny and profiling at DMT to ensure budgets are managed throughout the year and financial resources are reallocated as appropriate

#### **Financial Processes**

Improve discipline around raising purchase orders and invoices to ensure we comply with corporate targets through more hands on management at DMT.

## **Information Management**

### **Key departmental actions**

#### **Web Streaming**

Following the successful launch of live web streaming of Council meetings in December 2011, the department will now embed live web streaming into the Council and investigate rolling out the web streaming to Committee meetings.

#### **Information Management Review**

Undertake a review of information management in the Council, incorporating Freedom of Information, Data Protection and a publications policy to ensure the Council holds information robustly and efficiently to ensure that the appropriate information is accessible to the public, Members, partners and officers.

## **Policy, Planning & Performance**

### **Key departmental actions**

#### **Strategic Planning**

Following the introduction of the Investment Programme, the Community Planning model, the Belfast Masterplan, the new Corporate Plan 2012 – 2015 and departmental plans, review the strategic planning framework to ensure that it is relevant to the new planning streams.

#### **Local Government Modernisation**

Continue to engage and shape the local government lead Improvement, Collaboration & Efficiency (ICE) Programme, through the Regional Governance Group (RGG) to explore and maximise potential collaborative opportunities for the Council aligned with our own efficiency programme.

#### **Review of Public Administration**

Continue to provide support to the Council and local government bodies in the ongoing review of public administration, including preparation for the transition to a new Council in 2015, the timely and efficient transfer and integration of key place shaping functions such as planning, regeneration and community planning.

#### **Corporate Legislative Review Panel**

Review emerging pieces of legislation from the NI Assembly, Westminster and the European Union that will have a direct impact on the activities and/ or functions administered by the Council, giving consideration to the operational and resource implications. Recent examples of this include the High Hedges Act (NI) 2011, Clean Neighbourhoods and the Environment (NI) Act 2011 and The Welfare of Animals Act (NI) 2011.

## **Communication & Engagement**

### **Key departmental actions**

#### **Public Survey**

Undertake a public survey during 2012/13

#### **Internal Survey**

Undertake a Member and departmental survey to establish the satisfaction with the services provided by the department.

#### **Consultation & Engagement Strategy**

Finalise and publish the Council's consultation & engagement strategy. Develop and implement key actions and ensure its alignment with community development and community planning

#### **Marketing Strategy**

Review the current marketing arrangements of the Council and propose a new marketing strategy.

#### **Communications Plan**

Develop a Communications Plan for the Investment Programme

**Review Communications**

Review the communications and marketing function across the Council with a view to establishing a one Council approach to communications and making efficiency savings.

**Council Website**

Review the Council's website and improve accessibility for all sections of society.

**Governance & Risk**

**Key departmental actions not in the Investment Programme**

**Constitution**

Develop and oversee the implementation the Council Constitution and associated pieces of work, including Standing Orders, Conflict of Interest, Scheme of Delegation and Financial Regulations

**Review of Governance**

Undertake a review of Governance arrangements for the Council, including the Committee system through the Governance Review Group to ensure they are fit for purpose and enable the appropriate decisions to be made and an open, accountable and expedient manner.

**Protocols**

Review protocols around Member/ officer relationships and ensure they are appropriate for the new governance arrangements of the Council and the new Council in 2015.

**Lexcel Standard**

Achieve the new Lexcel (version 5) standard for our Legal Services team.

**Risk Register**

Ensure all actions identified in the departmental risk register are undertaken.

## 6.0 Key performance indicators for 2012/ 13

### 6.1 City Leadership

Performance Indicator	Annual Target
Percentage of Investment Programme initiatives implemented	TBA

### 6.3 Economy

Performance Indicator	Annual Target
Number of employment opportunities created	110
Additional cost of new employment opportunities created	£0
Number of work placement, apprenticeship and internship opportunities created	TBA

### 6.4 People, Communities & Neighbourhoods

Performance Indicator	Annual Target
Number of people participating in Good Relations projects	5,000
Number of organisations involved in Good Relations projects	100
Number of new community groups availing of the Councils Good Relations Fund	10

### 6.5 Better Services

Performance Indicator	Annual Target
Overall satisfaction with Council services	TBA
Number of equality complaints	0
% complaints responded to within corporate target	100%

### 6.6 Organisation fit to lead and serve

Human Resource Management Performance Indicator	Annual Target
Average number of working days per employee lost due to absence (measured against agreed targets)	TBA
Variance between actual direct employee costs and budget	TBA
Variance between actual staff number and agreed establishment	TBA
% senior managers who receive (at least) annual feedback on their individual performance	100%



% Members with PDPs	80%
% organisation with Investors in People accreditation	100%

**Governance & Risk**

<b>Performance Indicator</b>	<b>Annual Target</b>
Percentage of legal cases settled with a positive outcome for the Council	TBA
Percentage of prosecutions successfully prosecuted	TBA
Percentage of Members satisfied with Democratic Services	TBA
Percentage of Committee Chairs satisfied with Democratic Services	TBA
Percentage of Directors and Heads of Service satisfied with Corporate Communications, Policy & Planning, Democratic Services, Good Relations, Legal Services and Human Resources.	TBA

**Financial Planning**

<b>Performance Indicator</b>	<b>Annual Target</b>
Percentage compliance of purchase orders raised on time	85%
Percentage compliance of Goods Received Notices (GRNs) against the supplier invoice	70%
% Variance between actual net expenditure and budgeted net revenue (in year)	+ 1 / -2%
% Variation between forecast net revenue expenditure and actual net revenue expenditure (year end)	+ 0.5 / -2%

**Planning & Performance**

<b>Performance Indicator</b>	<b>Annual Target</b>
% PIs with valid data collected and reported upon	TBA
% PIs on target	TBA

**Communication & Engagement**

<b>Performance Indicator</b>	<b>Annual Target</b>
Visits to Council website	1 million
% media releases used	80%-90%
Number of followers of Council's Twitter site	10,000
Number of fans of Council's Facebook site	10,000

## Departmental Plan 2012/13

Revenue from advertising in City Matters	£10,000
Percentage of graphic design jobs undertaken internally	TBA
Percentage of advertising campaigns undertaken internally	TBA
Society Of IT Managers (SOCITM) website ranking	TBA
% increase in advertising revenue through City Matters	TBA

**7.0 Financial information**

**7.1** The approved net revenue expenditure for the Department for 2012/13 is £7,940,180. A breakdown of the revenue estimates by the main Services of the Department and Directorate Support is provided in Table 1

**Table 1  
Estimated net revenue expenditure 2012/13**

	<b>Net Expenditure 2011/12</b>	<b>Net Estimated Expenditure 2012/13</b>
Human Resources	2,049,517	2,093,018
Democratic Services	2,067,803	2,151,056
Corporate Communications	903,222	888,597
Good Relations	408,208	413,662
Central Support	1,465,161	1,414,467
Legal Services	577,636	525,720
Strategic Policy	469,722	453,660
<b>Chief Executive's Department</b>	<b>7,941,269</b>	<b>7,940,180</b>

Town Planning Committee budget for 2012/13 is £10,000, a reduction from £26K in 2011/ 12.

## **8.0 Monitoring and review arrangements**

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.

Key performance indicators have been identified for all services within the Chief Executive's Department and are contained within section 7 of this plan.

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 CMT to ensure ongoing management of the key priorities.

## 9.0 Committee membership

### Strategic Policy & Resources Committee

**Committee Chair:** Councillor Hargey, Sinn Féin

**Committee Deputy Chair:** Councillor McKee, DUP

Councillor Attwood, SDLP  
Alderman Browne, UUP  
Alderman M Campbell, DUP  
Councillor Convery, SDLP  
Councillor Garrett, Sinn Féin  
Councillor Haire, DUP  
Councillor Hanna, SDLP  
Councillor Hendron, All  
Councillor Jones, All  
Councillor Lavery, Sinn Féin  
Councillor Mallon, SDLP  
Councillor Maskey, Sinn Féin  
Councillor McVeigh, Sinn Féin  
Councillor Mac Giolla Mhín, Sinn Féin  
Councillor Ó Muilleoir, Sinn Féin  
Councillor Reynolds, DUP  
Councillor A. Newton, DUP  
Alderman R. Newton, DUP

**Good Relations Partnership**

**Chairman**

Councillor Máire Hendron

**Deputy Chairman**

Councillor Jim McVeigh

**Members**

Councillor Tim Attwood

Councillor Lee Reynolds

Councillor John Kyle

Alderman Bob Stoker

Mr Ugur Tok

Mr Seán Brennan

Mr Peter Bunting

Rev Lesley Carroll

Ms Angila Chada

Ms May De Silva

Rev Barry Dodds

Mr Rory Galway

Ms Jennifer Hawthorne

Mr Paddy Mackel

Ms Michele Marken

Mr Billy McGivern

Mr Patrick Scott

Mr Mark O'Donnell

Ms Orla Barron