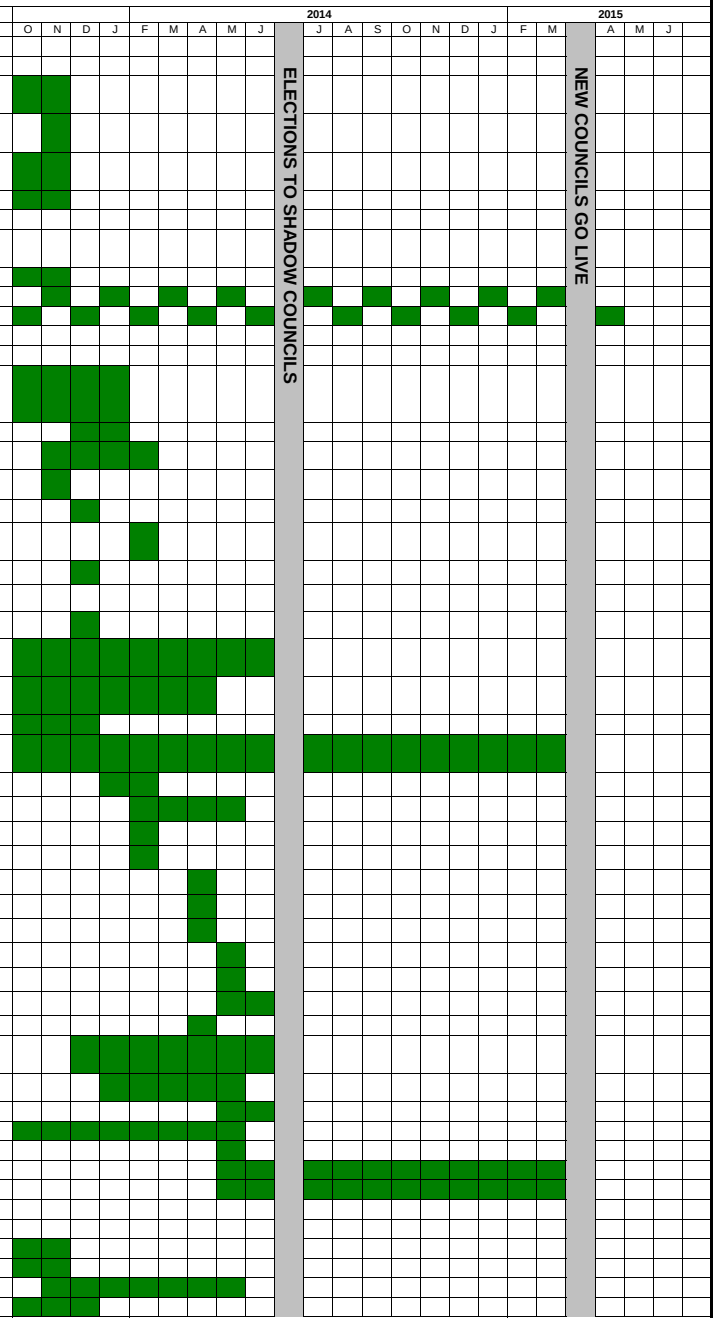
BELFAST CITY COUNCIL IMPLEMENTATION PLAN
LOCAL GOVERNMENT REFORM PROGRAMME (V.02_November 2013)

	Task	SRO	Project Manager
1.0	PROGRAMME MANAGEMENT INFRASTRUCTURE		
1.1	Establish a critical path for Belfast City Council in relation to LG Reform and the external interdependencies which exists.	Ronan Cregan	Kevin Heaney
1.2	Review and revise the implementation plan for LG reform and submit for the approval of the Belfast VTC. This should include a Forward Work plan for the VTC.	Ronan Cregan	Kevin Heaney
1.3	Examine and identify the resource requirements (including potential external consultancy) to support the implementation of LG reform and submit a resource plan for the approval of the Belfast VTC.	Ronan Cregan	Kevin Heaney
1.4	Establish programme management framework & governance for implementation of LG reform.	Ronan Cregan	Kevin Heaney
1.5	Establish Operational Project Boards and secure agreement on Terms of Reference	Ronan Cregan	Kevin Heaney
1.6	Establish an internal review and briefing process linked to established implementation structures including Regional Transition Committee and Regional Transition Operational Board.	Ronan Cregan	Kevin Heaney
1.7	Review & update Corporate Risk Register and Action Plan as relating to LG reform	Ronan Cregan	Kevin Heaney
1.8	Programme progress report submitted to Belfast Transition Comittee	Ronan Cregan	Kevin Heaney
1.9	Programme progress report submitted to DOE and Regional Transition Committee	Ronan Cregan	Kevin Heaney
2.0	GOVERNANCE AND LEGISLATION		
2.1	Commission an independent piece of research examining the range of governance options which may be available to the Council taking into account emerging proposals in regards to local government reform.	Ronan Cregan	E Husbands S. McCrory
2.2	Party Group briefings on LGR and emerging governance and political management implications.	Ronan Cregan	
	Committee Stage Consideration of Local Government Bill	DOE	DOE
2.3	Review draft Local Govenrment Bill and prepare draft Council response	Ronan Cregan	J. Walsh/ S McCrory
2.4	Provide Oral Evidence to the Committee for Environment on Local Government Bill	Chief Executive	Ronan Cregan
2.5	Programme of Party Briefings on emerging proposals and consequences for BCC of Local Government Bill and emerging Governance Models	Ronan Cregan	Kevin Heaney
2.6	Oral Evidence to the Committee for Environment on Council response to Local Government Bill	Chief Executive	Ronan Cregan
	STATUTORY TRANSITION COMMITTEE	DOE	DOE
2.7	Establishment of Belfast Statutory Transition Committee and Agree Standing Orders	Ronan Cregan	S McCrory / K.Heaney
2.8	Engage with DoE Legislation team in progressing the programme of subordinate legislation and guidance	Ronan Cregan	S.McCrory
2.9	Engage with DOE Legisaltive Sub Group to assist with the drafting of regulations and Standing Orders for the Shadow Council in 2014 and the new Council in 2015.	Ronan Cregan	S.McCrory
2.10	Examine and test operational examples of different governance models	Ronan Cregan	S.McCrory
2.11	Capacity programme linked to emergigng goverance changes - organisational behaviours, processes and culture.	Ronan Cregan	S.McCrory
2.12	Appoint new Chief Executive	Ronan Cregan	Jill Minne
2.13	Prepare draft Corporate and Business Plan for the agreement of the new Council	Ronan Cregan	S McNicholl
2.14	Prepare draft budget for agreement of the new Council	Ronan Cregan	Mark McBride
2.15	Selection of Deputy Returning Officer	Ronan Cregan	S.McCrory
2.16	Develop proposals in relation to governance arrangements for the new Council	Ronan Cregan	S.McCrory
2.17	Establish governance and operational arrangements for Shadow Council period	Ronan Cregan	S.McCrory
2.18	Complete detailed due diligence of assets and liabilities from LCC and CBC	Ronan Cregan	
2.19	Complete detailed due diligence of proposed transfer of staff from LCC and CBC – for consideration and	Jill Minne	Karen Russell
2.20	Oversee due diligence of service convergence issues	Suzanne Wylie	Sam Skimmin
2.21	Arrange first meeting of the new Council	Ronan Cregan	S.McCrory
	NI EXECUTIVE AGREES LOCAL GOVEVERNMENT BILL	DOE	DOE
2.22	Develop a delivery plan to address any potential governance or operational implications emerging from LG Bill	Chief Executive	Ronan Cregan
2.23	Develop model Standing Orders for Shadow Council and new Council	Ronan Cregan	S.McCrory / J.Walsh
2.24	Adopt Standing Orders for Shadow Council	Ronan Cregan	S.McCrory / J.Walsh
2.25	Develop and implement delivery plan for Local Government Elections in May 2014.	S. McCrory	
2.26	Local Government Elections to Shadow Council	S. McCrory	
2.27	Pilot new Governance and Political Management arranagements during Shadow period	Ronan Cregan	S. McCrory
2.28	Creation of new Corporate Plan for new Council.	Chief Executive	S.McNicholl
3.0	BOUNDARY CHANGES		
	SERVICE CONVERGENCE		
3.1	Establish governance arrangements, TOR and membership of Steering Panel	Suzanne Wylie	Sam Skimmin
3.2	Agree Terms of Reference and project plan	Suzanne Wylie	Sam Skimmin
3.3	Undertake a high-level service/functional audit for BCC	Suzanne Wylie	Sam Skimmin
3.4	Establish engagment process and methodology with Lisburn and Castlereagh	Suzanne Wylie	Sam Skimmin



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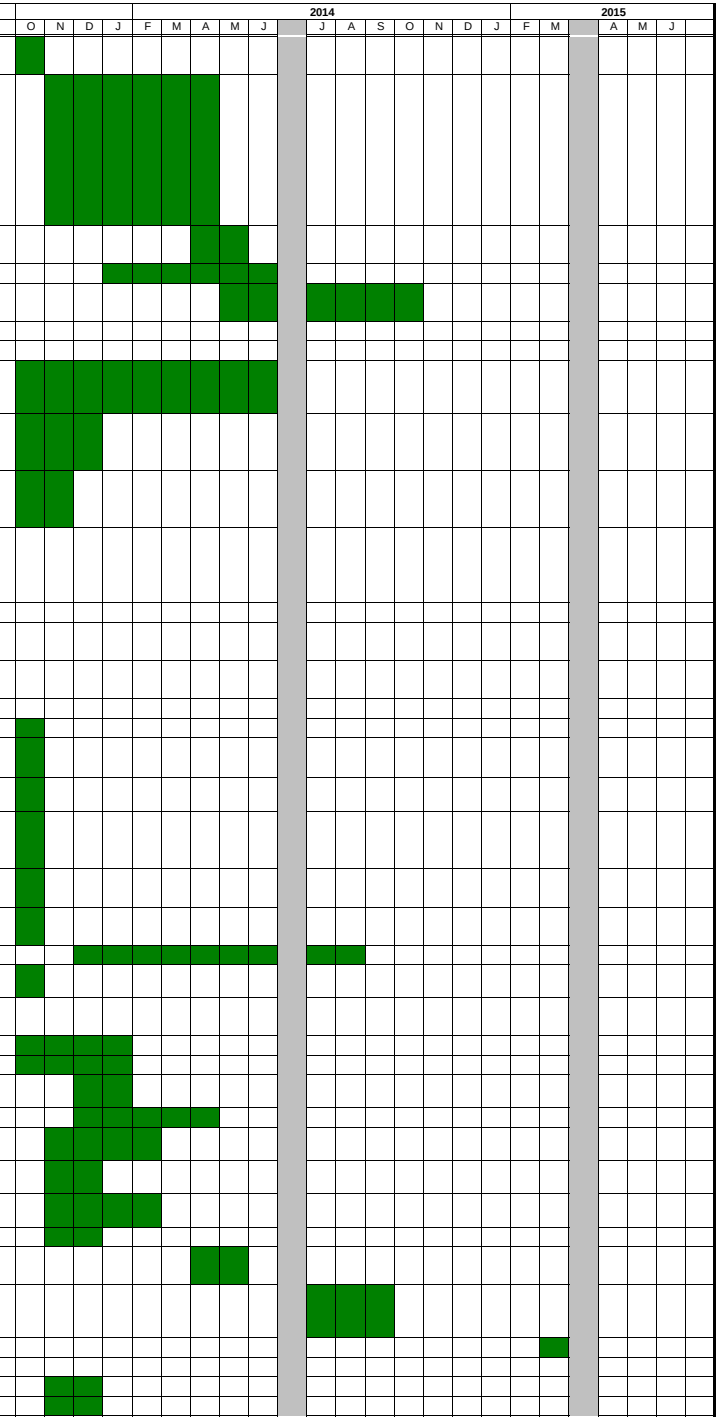
	Task	SRO	Project Manager
3.5	Develop supporting Templates & Guidance - to assist individual departments to identify the infromation requirements and cost drivers for each service area.	Suzanne Wylie	Sam Skimmin
3.6	Undertake analysis of baseline audit and undertake an future needs assessment for the new Council, considering issues such as: - differentials in services delivered - differentials in standards of services - potential operational implications - potential resource (financial & HR) implications - potential policy implications	Suzanne Wylie	Sam Skimmin Dept/Service Teams
3.7	Submit composite scoping report to LGR Project Board and Statutory Transition Committee outlining the key service convergence issues which need to be addressed	Suzanne Wylie	Sam Skimmin
3.8	Design and cost out options for new service delivery models.	Suzanne Wylie	Sam Skimmin
3.9	Develop a transition and resource plan for each service/functional area - input into the departmental estimating and budget process for 2015/16	Suzanne Wylie / Ronan Cregan	Sam Skimmin
	TRANSFER OF ASSETS & LIABILITIES		
	REGIONAL PREPARATIONS		
3.10	Support the regional Assets & Liabilities Sub Group in relation to the policy, legislative and implementation issues associated with the transfer of assets & liabilities.	Gerry Millar	Cathy Reynolds
3.11	Develop set of guiding principles to underpin the transfer of assets and liabilities from central to local government a. Linkage to the DOE Transfer of Functions Working Group and DoE Finance Working Group and DOE Legislation Group	Gerry Millar	Cathy Reynolds
3.12	Identify legislative issues relating to the transfer of assets and liabilities and enabling asset related legislation in terms of powers, functions and service delivery - feed into considerations around Local Government Bill.	John Walsh	Cathy Reynolds
3.13	Inform the development of a template and process for the capturing of asset data from central government department, subject to any agreed alternative arrangements arising from outworking of the RTC, RTOB, and the Working Groups. Linkage to the DOE Transfer of Functions Working Group and DoE Finance Working Group	Cathy Reynolds	Cathy Reynolds AMB
	BOUNDARY CHANGES	Gerry Millar	C.Reynolds
3.14	Agree guiding principles to underpin transfer of assets and liabilities from Lisburn City Council and Castlereagh Borough Council Belfast City Council	Gerry Millar	C.Reynolds
3.15	Engagement with Lisburn and Castlereagh to seek verification of assets and liabilities in new boundary and initiate data collection exercise.	Gerry Millar	C.Reynolds
3.16	Establish inter-departmental project team and agree terms of reference	Gerry Millar	C.Reynolds
3.17	Provide update report to LGR Board and Belfast Transition Comittee.	Gerry Millar	C.Reynolds
3.18	Establish details of assets and liabilities transferring to BCC from LCC and CBC	Gerry Millar	C.Reynolds and Project Team
3.19	Undertake site familiarisation visits.	Gerry Millar	C.Reynolds and Project Team
3.20	Agree due diligence exercise – confirmation of location, boundary maps, GIS mapping, receipt of title details and any available condition, compliance and maintenance details.	Gerry Millar	C.Reynolds and Project Team
3.21	Identify details of potential regeneration schemes in transferring areas	Gerry Millar	C.Reynolds
3.22	Identify proposed capital schemes or schemes under construction	Gerry Millar	C.Reynolds
3.23	High level assessment of accommodation requirements	Gerry Millar	C.Reynolds / HR
3.24	Commence financial due diligence exercise.	Mark McBride	T.Wallace
3.25	Identify Capital Expenditure plan – quantify & profile spend.	Mark McBride	T.Wallace
3.26	Identify Capital Finance Strategy – details of strategy and conditions of funding.	Mark McBride	T.Wallace
3.27	Identify details of loans – quantify and profile repayment / charges	Mark McBride	T.Wallace
3.28	Provide update report to LGR Board and Belfast Transition Comittee.	Gerry Millar	C.Reynolds and Project Team
3.29	Identify details of contracts pertaining to assets	Gerry Millar	C.Campbell / V.Cupples
3.30	Undertake condition and compliance reports and site investigations as required	Gerry Millar	G.McFall/Client Depts / C.Reynolds
3.31	Analysis of accommodation requirements based on staff transfer	Gerry Millar	G.McFall/Client Depts / C.Reynolds
3.32	Maintenance costs – Baseline assessment.	Gerry Millar	G.McFall/Client Depts / C.Reynolds
3.33	Identify grants attached to assets.	Mark McBride	T.Wallace
3.34	Report to LGR Board and Belfast Transition Comittee on key considerations regaridng transfer of assets and liabilities.	Gerry Millar	C.Reynolds
3.35	Drafting and agreement of Transfer Schemes to legally effect the transfer of assets and liabilities to Belfast City Council.	Gerry Millar	C.Reynolds / D.Thornton
3.36	Handover of assets to Belfast City Council	Gerry Millar	C.Reynolds / D.Thornton
	TRANSFER OF FUNCTION (Central Gov)		
3.37	Establish inter-departmental project team and agree terms of reference.	Gerry Millar	C.Reynolds
3.38	Identify transferring functions departments and key contacts with whom to liaise	Gerry Millar	LGR Project Team



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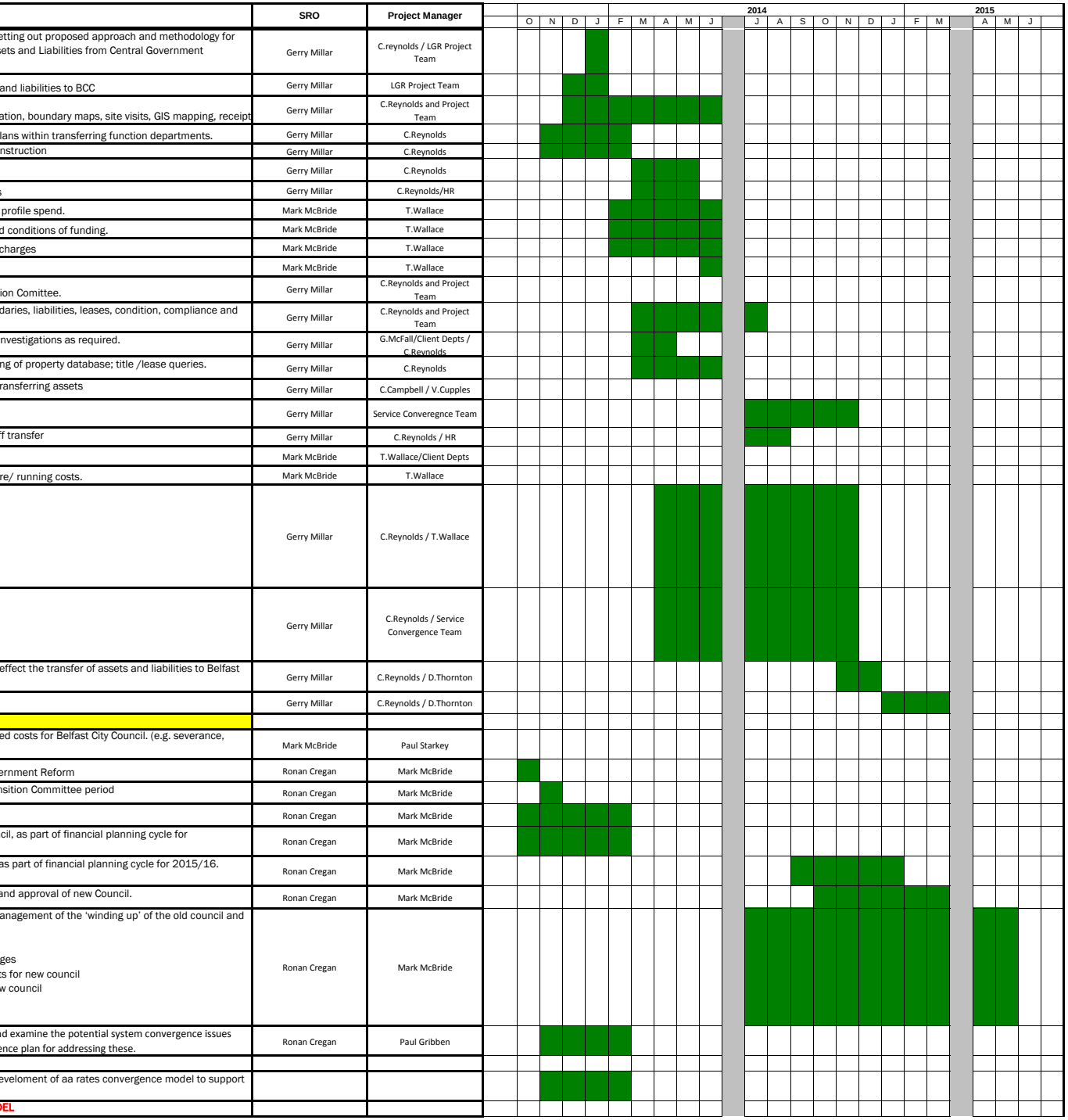
	Task	SRO	Project Manager
3.39	Report to LGR BoardBoard and Transition Committee setting out proposed approach and methodology for taking forward detailed work around the Transfer of Assets and Liabilities from Central Government departments.	Gerry Millar	C.reynolds / LGR Project Team
3.40	Agree Guiding Principles to underpin transfer of assets and liabilities to BCC	Gerry Millar	LGR Project Team
3.41	Commence due diligence process – confirmation of location, boundary maps, site visits, GIS mapping, receipt	Gerry Millar	C.Reynolds and Project Team
3.42	Establish details of regeneration schemes and masterplans within transferring function departments.	Gerry Millar	C.Reynolds
3.43	Establish details of proposed capital schemes under construction	Gerry Millar	C.Reynolds
3.44	Identify non property assets	Gerry Millar	C.Reynolds
3.45	High level assessment of accommodation requirements	Gerry Millar	C.Reynolds/HR
3.46	Identify proposed capital expenditure plan – quantify & profile spend.	Mark McBride	T.Wallace
3.47	Identify capital finance Strategy – details of strategy and conditions of funding.	Mark McBride	T.Wallace
3.48	Identify loan details – quantify and profile repayment / charges	Mark McBride	T.Wallace
3.49	Identify high level income and expenditure details	Mark McBride	T.Wallace
3.50	Provide update report to LGR Board and Belfast Transition Comittee.	Gerry Millar	C.Reynolds and Project Team
3.51	Progress due diligence process in relation to title, boundaries, liabilities, leases, condition, compliance and maintenance issues.	Gerry Millar	C.Reynolds and Project Team
3.52	Undertake condition and compliance surveys and site investigations as required.	Gerry Millar	G.McFall/Client Depts / C.Reynolds
3.53	Commence GIS mapping; Land Registry queries; updating of property database; title /lease queries.	Gerry Millar	C.Reynolds
3.54	Progress due diligence around contracts pertaining to transferring assets	Gerry Millar	C.Campbell / V.Cupples
3.55	Progress due diligence around non property assets	Gerry Millar	Service Converegnce Team
3.56	Analysis of accommodation requirements based on staff transfer	Gerry Millar	C.Reynolds / HR
3.57	Progress financial due diligence exercise	Mark McBride	T.Wallace/Client Depts
3.58	Ascertain detailed breakdown of income and expenditure/ running costs.	Mark McBride	T.Wallace
3.59	Due Diligence Assessment of **Operational Implications** • Assessment of Running Costs • Maintenance costs – Baseline assessment. • Leased Assets • Contracts and novation /assignment • Grants attached to assets. • Compliance Considerations	Gerry Millar	C.Reynolds / T.Wallace
3.60	Due Diligence Assessment of **Service Implications** • Non Property Assets (e.g. fleet) • Operational Management arrangements • Net Book Value • Service Convergence Issues	Gerry Millar	C.Reynolds / Service Convergence Team
3.61	Drafting and agreement of Transfer Schemes to legally effect the transfer of assets and liabilities to Belfast City Council.	Gerry Millar	C.Reynolds / D.Thornton
3.62	Handover of assets to Belfast City Council	Gerry Millar	C.Reynolds / D.Thornton
4.0	**FINANCE & SYSTEMS**		
4.1	Undertake baseline scoping of potential transition related costs for Belfast City Council. (e.g. severance, Statutory Transition Committee, Shadow Councils etc)	Mark McBride	Paul Starkey
4.2	Develop Costing and Resourcing Strategy for Local Government Reform	Ronan Cregan	Mark McBride
4.3	Prepare budget and secure resources for Statutory Transition Committee period	Ronan Cregan	Mark McBride
4.4	Implement Members Severance scheme	Ronan Cregan	Mark McBride
4.5	Prepare budget and secure resources for Shadow Council, as part of financial planning cycle for 2014/2015,	Ronan Cregan	Mark McBride
4.6	Prepare budget and secure resources for new Council, as part of financial planning cycle for 2015/16.	Ronan Cregan	Mark McBride
4.7	Develop Medium-Term financial plan for consideration and approval of new Council.	Ronan Cregan	Mark McBride
4.8	Put in place an implementation plan for the effective management of the 'winding up' of the old council and establishment of the new council. E.G. - Prepare final a/cs and arrange for audit of same - Payroll - advise Inland Rev, NILGOSC, staff of any changes - Notify creditors and prepare final schedule of payments for new council - Notify debtors and prepare schedule of debtors for new council - Close all bank accounts and transfer balances - Notify insurers and arrange for transfer of claims	Ronan Cregan	Mark McBride
4.9	**SYSTEMS/ INFRASTRUCTURE CONVERGENCE** - Identify and examine the potential system convergence issues attached to transferring functions and develop a convergence plan for addressing these.	Ronan Cregan	Paul Gribben
	RATING ISSUES		
4.10	Input into the work of DOE and DFP regarding the develoment of aa rates convergence model to support local government reform implementation.		
	EXECUTIVE DECISION ON RATES CONVERGENCE MODEL		



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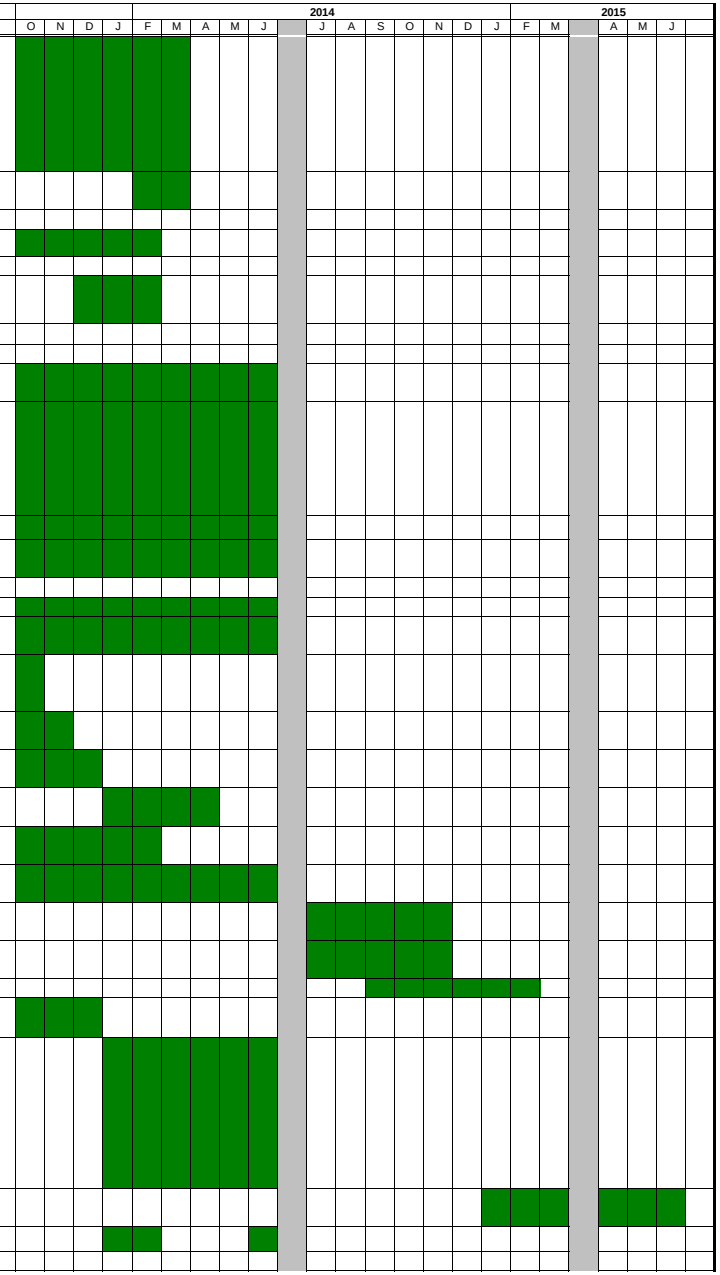
	Task	SRO	Project Manager
4.11	Work with Land and Property Services to undertake a review of the impact of the boundary changes on the Belfast rate base. Issues which should be considered include: - the impact on rates and EPP models - impact on legacy debt and recent changes to rating policy on the EPP modelling - options as to how rates convergence can be achieved - protocol for sharing rating data between LPS and councils to enable appropriate financial modelling and planning to take place.	Ronan Cregan	Mark McBride
4.12	Submit report to Belfast Transition Committee outlining the range of rating issues and the potential options for addressing these.	Ronan Cregan	Mark McBride
	TRANSFER OF FUNCTIONS		
4.13	Early engagement with DoE and DFP to discuss future funding models for transferring functions.	Ronan Cregan	Mark McBride
	EXECUTIVE DECISION ON FINANCE MODEL FOR TRANSFERRING FUNCTIONS		
4.14	Examine and detail financial implications resulting from the transfer of functions and develop a financial plan for dealing with these. *Linkages to the work of the Transfer of Functions Working Group.*	Ronan Cregan	Mark McBride
5.0	**HUMAN RESOURCES & ORGANISATIONAL DESIGN**		
	REGIONAL PREPARATIONS		
5.1	Input into the development of the policy development process for Members and officers severance schemes	Jill Minne	Jill Minne
5.2	Engage and inform the work of the Local Government Reform Joint Forum which has been established as a negotiation forum between central and local government on key HR issues e.g. - vacancy control procedures - staff transfer scheme - staff severance scheme - process for appointing Chief Executives and senior mgt team	Jill Minne	Jill Minne
5.3	Engage and inform the work of the DoE HR Working Group which will prepare policy and draft guidance.	Jill Minne	Jill Minne
5.4	Submit, as required, progress update reports to CMT and Belfast VTC to enable necessary consideration to be given to emerging proposals.	Jill Minne	Jill Minne
	LOCAL PREPARATIONS		
5.5	Implement vacancy control procedure within Belfast City Council.	Jill Minne	Jill Minne
5.6	Ensure relevant HR related messages are communicated on a regular basis to both Members and staff – build into overall communications plan.	Jill Minne	Jill Minne
5.7	Prepare detailed scoping paper outlining the potential HR transitional issues which need to be considered by the Council e.g. vacancy control, staff transfer, appointment of senior team, severance etc.	Jill Minne	Jill Minne
5.8	Submit for the consideration of the Belfast Transition Committee a delivery & resource plan for taking forward the HR transitional issues.	Jill Minne	Jill Minne
5.9	Undertake detailed audit of potential number of staff (including grades and conditions) transferring from Lisburn /Castlereagh.	Jill Minne	Jill Minne
5.10	Undertake a detailed audit – linking into the work of the Transfer of Functions Working Group - to determine staff transfer numbers including grades and conditions) from Central Government	Jill Minne	Jill Minne
5.11	Put in place appropriate recruitment processes, if necessary, including the appointment of the Chief Executive.	Jill Minne	Jill Minne
5.12	Establish and work with joint officer project teams (Belfast, Lisburn and Castlereagh) to take forward identified HR and OD convergence workstreams	Jill Minne	Jill Minne
5.13	Agree and put in place staff transfer arrangements taking account of any regionally agreed Staff Transfer Scheme.	Jill Minne	Jill Minne
5.14	Develop a workforce plan for the new Council that will link with current workforce development programmes	Jill Minne	Jill Minne
5.15	Implement necessary staff trasnfer schemes	Jill Minne	Jill Minne
5.16	***Capacity Building Programme -*** Assess the potential capacity requirements attached to the transfer of functions and work with the HR Working Group to develop proposals around capacity building.	Jill Minne	Jill Minne
5.17	Develop a detailed plan for the transition and transfer of staff and functions aligned to the Council Organisation development programme of work which will include: • Agreeing transfer arrangements • TU consultation • Recruitment of staff • Organisation restructuring/reorganisation • Staff transfer in line with agreed schemes/processes • Induction of staff	Jill Minne	Jill Minne
5.18	Develop a detailed convergence plan for the harmonisation of terms and conditions Implementation will be post the creation of new Council (i.e. April 2015 onwards)	Jill Minne	Jill Minne
5.19	Submit a report to Belfast Statutory Transition Comittee / Shadow Council regarding HR related issues	Jill Minne	Jill Minne
	Communications & Engagement		



	Task	SRO	Project Manager	2014																	2015				
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5.20	Take a lead role in establishing appropriate communications and engagement mechanisms e.g. • ensure relevant related messages are communicated on a regular basis to both Members and staff; • setting up staff / union consultation arrangements; • Brief line managers on personnel policy to be cascaded to all staff; • Ensure HR personnel are informed about developments; • Ensure that staff are kept informed about changes happening in the organisation; • Regularly update personnel files, HR databases, organisation charts, establishment figures, staff lists, circulation lists, and information about people moves, secondments, departures and new appointments; • Ensure that communication systems are in place (and procedures publicised) for staff regarding decisions made by the Local Government Reform Joint Forum; • Include training on communication skills in management training and development programmes.	Jill Minne	Jill Minne																						
	Capacity and Skills Development																								
5.21	Undertake a high level critical skills and training needs analysis linked to transferring functions and emerging governance changes.	Jill Minne	Jill Minne																						
5.22	Ensure appropriate training modules are incorporated into the Members' Development Programme and Members' Academy and/or bespoke training/capacity programmes to take account of emerging governance, operational and functional changes.	Jill Minne	Jill Minne																						
5.23	Ensure appropriate modules are incorporated within staff development and training programmes (e.g. Core Skills) and/or specific bespoke training/capacity programmes to take account of emerging governance, operational and functional changes.	Jill Minne	Jill Minne																						
	Organisational Design																								
5.24	Within the context of the development of an OD Framework, identify and examine potential service delivery models linked to transferring functions, taking account of best practice elsewhere. Consideration to be given to the potential OD implications and synergies between key transferring functions, community planning & existing council functions.	Jill Minne	Jill Minne																						
5.25	Develop an options paper setting out possible new service delivery models with consequences clearly set out.																								
5.26	Prepare initial scoping paper setting out potential options regarding future organisational design and service delivery models taking account of the transferring functions.	Jill Minne	Jill Minne																						
6.0	**TRANSFER OF FUNCTIONS**																								
	REGIONAL PREPARATIONS																								
6.1	Commission, on behalf of Transfer of Functions, expert support to validate the baseline resource costs (both budget and people) being provided by Transferring Functions Departments and to develop options around future organisational design.	P.McNaney	K. Heaney																						
6.2	Planning Service Delivery Options Paper	P.McNaney	K. Heaney		COMPLETED																				
6.3	Programme management support to the Transfer of Functions Working Group	P.McNaney	K. Heaney																						
6.4	***LOCAL PREPARATIONS***																								
6.5	Undertake a due diligence review of the functions and associated resources (both budget and staffing) as pertaining to Belfast City Council.	P.McNaney	K. Heaney																						
	PLANNING																								
6.6	Develop implementation plan to underpin the Council's approach to integrate and deliver planning related functions.	Ronan Cregan	Neil Dunlop																						
6.7	Submit for consideration of Belfast VTC / STC / Shadow council strategic report on Transferring Functions and any key issues which may need political consideration/lobbying	Ronan Cregan	Neil Dunlop																						
	BASELINING																								
6.8	• Identify the Belfast CC Planning Office functions required by legislation • Identify current DoE structure • Identify new process required by 2011 Planning Act • Consider options for covering likely resource shortfall	Ronan Cregan	Neil Dunlop																						
	ORGANISATIONAL DESIGN																								
6.9	• Develop options paper outlining potential service delivery models for delivering the planning function by the Council taking account of wider governance issues being developed • Co-design work to map out the potential OD implications and synergies between key transferring functions, community planning and existing council functions. Linked to HR and OD Workstreams	Ronan Cregan	Neil Dunlop																						
6.10	Identify and examine the potential system convergence issues attached to transferring functions and develop a convergence plan for addressing these. Areas to be considered include:- • Organisational Design for Belfast (Single District model or multi-District model (if DoE imposed)) • Community Planning • Env Health – contamination, noise, smells, enforcement • Building Control – inspectors, plans, enforcement • Parks and Leisure – trees; protection, permissions, enforcement (trees) • Projects - Investment Programme • ICT – Planning Portal and Payment Engine • Legal Support – enforcement, appeals, JRs acquisition; • Development – City development, Tourism etc- integration with new local development plan policies	Ronan Cregan	Neil Dunlop																						
6.11	Progress update report to Belfast Transition Committee / STC / Shadow Council on implementation of pilot initiatives	Ronan Cregan	Neil Dunlop																						
	Planning - Capacity Building																								

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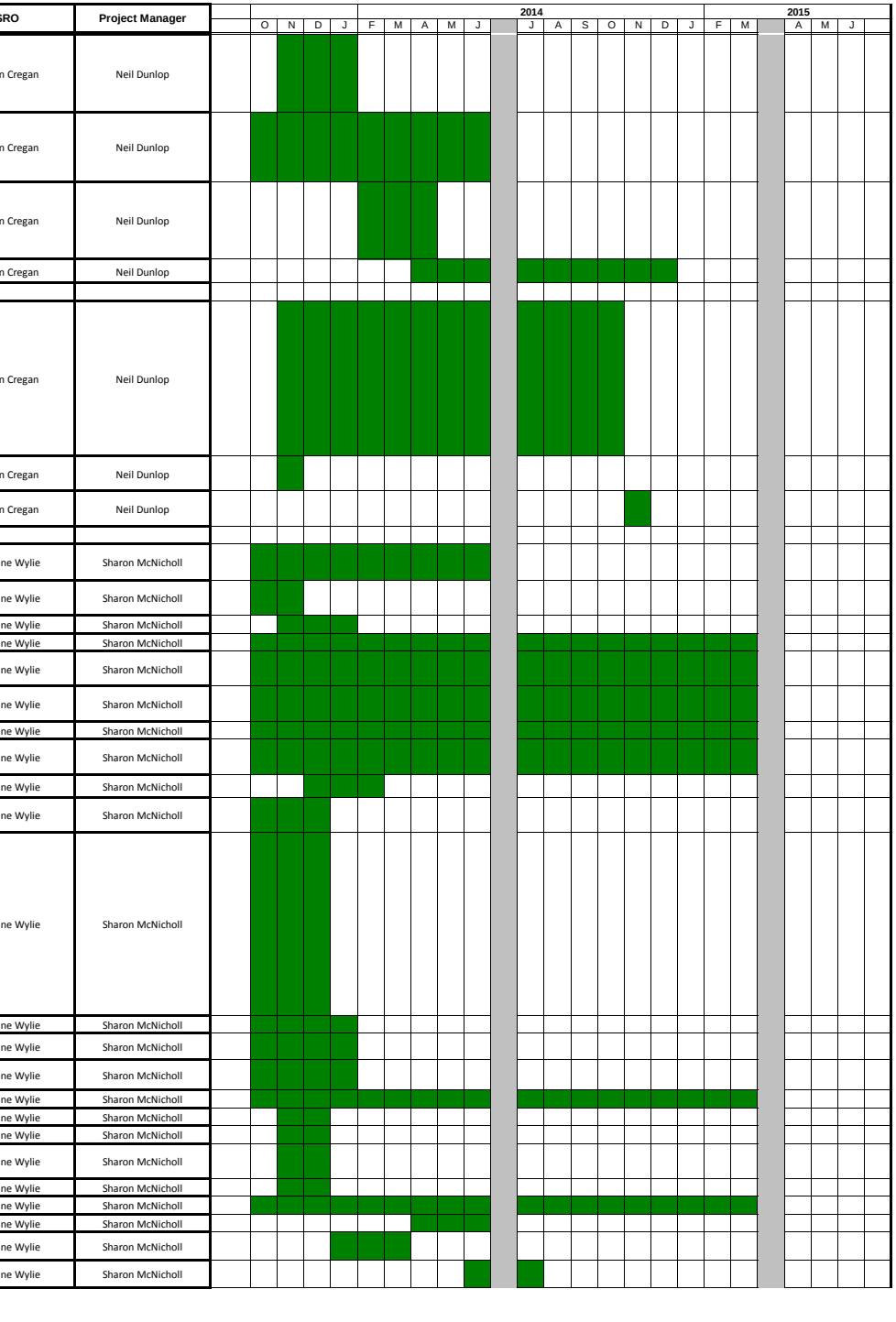
	Task	SRO	Project Manager
6.12	Identify the specific areas for building capacity required for the transfer of planning functions. • Agree timetable and procurement details • Facilitate delivery of training – Senior Officers • Agree content and delivery timetable for Planning Workshops for Members / Site Visits	Ronan Cregan	Neil Dunlop
6.13	Facilitate delivery of training in accordance with agreed timetable • Officers • Members - Political Governance - identify best practice and timetable speakers -	Ronan Cregan	Neil Dunlop
6.14	Agree new Political Governance model • On-going delivery of Planning Workshops for Members • Restructuring of TPC as necessary in line with new model • Agree with DoE / Local Planning Office their input to any reformed process.	Ronan Cregan	Neil Dunlop
6.15	Delivery of capacity building seminars for DOE transferring staff– Admin support, Professional	Ronan Cregan	Neil Dunlop
	PREPARATORY PILOTS		
6.16	• Develop, in liaison with relevant partners, detailed project briefs and resource plans for proposed pilots e.g. - research for BMAP replacement - work on Statement of Community Involvement - work on Scheme of Delegation • Establish governance and operational arrangements for taking forward the pilot initiatives • Submit report to respective political decision making bodies e.g. Council and Ministers setting out proposals for pilots and associated resource implications.	Ronan Cregan	Neil Dunlop
6.17	Progress update report to Belfast Transition Committee / STC / Shadow Council on implementation of pilot initiatives	Ronan Cregan	Neil Dunlop
6.18	Progress update report to Belfast Transition Committee / STC / Shadow Council on implementation of pilot initiatives	Ronan Cregan	Neil Dunlop
	COMMUNITY PLANNING		
6.19	Engage in the Pilots & Community Planning Working Group and inform the development of policy and Guidance to inform the introduction and approach to Community Planning within NI.	Suzanne Wylie	Sharon McNicholl
6.20	Agree programme of work and **resource allocation** for 2013/14 to deliver and support community planning – taking into account regional, Belfast and internal demands.	Suzanne Wylie	Sharon McNicholl
6.21	Consider future governance and roles of AWGs	Suzanne Wylie	Sharon McNicholl
6.22	Continue to support the **Cross Party Reference Group**	Suzanne Wylie	Sharon McNicholl
6.23	Align Community Planning with council corporate planning and emerging governance of local area working	Suzanne Wylie	Sharon McNicholl
6.24	Continue to support DOE RPA Community Planning & Pilots working group and the roll-out of associated capacity activity and guidance	Suzanne Wylie	Sharon McNicholl
6.25	Continue to influence the development of the formal guidance	Suzanne Wylie	Sharon McNicholl
6.26	Continue to influence the development of an integrated outcomes based performance framework for local govt. Review / identify performance management needs and potential accountability framework	Suzanne Wylie	Sharon McNicholl
6.27	Identify and procure additional expertise/practitioner support	Suzanne Wylie	Sharon McNicholl
6.28	Agree and develop strategic approach to area working/planning with AWGs and identify the associated resource implications.	Suzanne Wylie	Sharon McNicholl
6.29	Design engagement process for City vision and Area Planning in the context of emerging guidance within the CP Foundation Programme to include: • Agreement on geographies for area plans in context of extended boundaries • Audits and mapping (existing plans/strategies, partnerships, information / data sharing and performance measures etc) • Programme of engagement • Develop and explore options for a community planning framework for Belfast (utilising Foundation Programme findings) • Consideration of scope, governance, roles & responsibilities, representation, structures and resources.	Suzanne Wylie	Sharon McNicholl
6.30	Develop and launch Council Consultation & Engagement Framework	Suzanne Wylie	Sharon McNicholl
6.31	Identify and deploy additional administrative and technical support to deliver plans.	Suzanne Wylie	Sharon McNicholl
6.32	Support AWGs to develop area plans– getting started (workshop 2)	Suzanne Wylie	Sharon McNicholl
6.33	Continued implementation of engagement programme	Suzanne Wylie	Sharon McNicholl
6.34	Establish city-wide CP "reference panel" for development of city vision process.	Suzanne Wylie	Sharon McNicholl
6.35	Support to AWGs – ongoing development of area plans e.g. assessment of place (workshop 3)	Suzanne Wylie	Sharon McNicholl
6.36	Assess organisational development and operational implications of supporting community planning, area working and AWGs (workshop 4)	Suzanne Wylie	Sharon McNicholl
6.37	Understanding Place – developing the evidence base – linked to Foundation Programme	Suzanne Wylie	Sharon McNicholl
6.38	Continued implementation of engagement programme	Suzanne Wylie	Sharon McNicholl
6.39	Develop a draft city-wide **vision and outcomes for Belfast**:	Suzanne Wylie	Sharon McNicholl
6.40	Draft Area plans developed and aligned to city vision (or area frameworks developed)	Suzanne Wylie	Sharon McNicholl
6.41	Agreement on Vision and Outcomes – linked to Shadow Council	Suzanne Wylie	Sharon McNicholl



Draft - remains subject to review subject to detailed delviery plans being prepared.

	Task	SRO	Project Manager	2014 O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	2015 F	M	A	M	J
6.42	Continue to develop and support ongoing process of capacity building (linked to Foundation Programme, regional capacity building and a part of regional RPA Community Planning Pilots programme) • Programme of workshops, seminars and briefings • Case studies and Shared Learning Opportunities • Develop and implement Communications Strategy	Suzanne Wylie	Sharon McNicholl																					
	REGENERATION																							
6.43	Support the regional Transfer of Functions processes in relation to the policy, legislative and implementation issues associated with the future transfer of functions and responsibilities.	John McGrillen	K.Sutherland																					
6.44	Extrapolate any interdependencies between this project and the other LRG and Transfer of Functions projects including planning, community planning, etc in order to ensure alignment to the strategic parent BCC project.	John McGrillen	K.Sutherland																					
6.45	The identification of the resources required to Project Manage the process and to develop a model for the Regeneration functions within Council, encompassing the proposed structures, allocation models and resourcing.	John McGrillen	K.Sutherland																					
6.46	Establish inter-departmental project team and agree terms of reference.	John McGrillen	K.Sutherland																					
6.47	Develop detailed implementation plan and timeline for transition (i.e. ensuring service continuity on 1 April) and submit to Belfast STC for consideration and approval.																							
6.48	Formalise the ongoing discussions between the Council, DSD, BRO, BCCRD regarding the potential for pilot activity to contribute to preparation for the formal transfer.	John McGrillen	K.Sutherland																					
6.49	Identify key issues and priorities for consideration of the STC in realtion to the transfer of regeneration related functions/powers to the council	John McGrillen	K.Sutherland																					
6.50	Scope full extent of related legacy funding or resource programmes (and consider data analysis)	John McGrillen	K.Sutherland																					
6.51	Complete a stakeholder analysis and design related Comms & Engagement strategy.	John McGrillen	K.Sutherland																					
6.52	Based on agreed Regeneration model, design a shared outcomes framework	John McGrillen	K.Sutherland																					
6.53	Consider appropriate Service Delivery options and scope any related change issues	John McGrillen	K.Sutherland																					
	STAUTORY HOUSING FUNCTIONS																							
6.54	Arrange meeting with Michael Sands, Deputy Director of Housing, DSD, to agree outline programme for the transfer of functions	Siobhan Toland	Stephen Leonard																					
6.55	Establish internal working group to take forward proprietary work for transfer of functions	Siobhan Toland	Stephen Leonard																					
6.56	Engagement mechanism in place with DSD / NIHE	Siobhan Toland	Stephen Leonard																					
6.57	Detailed baseline assessment implications for Belfast	Siobhan Toland	Stephen Leonard																					
6.58	Development of transition and resource plan	Siobhan Toland	Stephen Leonard																					
6.59	Develop implementation plan and identify potential resource and budget requirements for 2014-2015	Siobhan Toland	Stephen Leonard																					
6.60	Identify organisational design implications of the new functions, where the function will sit and what potential gaps will need to be addressed.	Siobhan Toland	Stephen Leonard																					
6.61	Build constructive communication arrangements with NIHE staff and establish an ongoing engagement plan.	Siobhan Toland	Stephen Leonard																					
6.62	Develop potential service delivery model options for Belfast and identify potential opportunities for pilot initiatives with NIHE	Siobhan Toland	Stephen Leonard																					
6.63	Consider capacity building for current staff through training options and knowledge transfer meetings with NIHE staff	Siobhan Toland	Stephen Leonard																					
6.64	Consider linkages to other workstreams including accommodation, customer interface and systems convergence.	Siobhan Toland	Stephen Leonard																					
6.65	Develop a proposed delivery mechanism for the regulation of HMOs and housing unfitness	Siobhan Toland	Stephen Leonard																					
6.66	**LOCAL ECONOMIC DEVELOPMENT** – Develop implementation plan to underpin the Council's approach to integrate and deliver enhanced local economic development functions – will require own project plan.	John McGrillen	Shirley McCay																					
7.0	**COMMUNICATIONS AND ENGAGEMENT**																							
7.1	Review and update the Communications Action Plan/ Activity Planner (2012 – 2015)	Eamon Deeny	Sinead O'Neill																					
7.2	Agree a Member and staff communications programme including information sessions	Eamon Deeny	Sinead O'Neill																					
7.3	Continue to deliver key communication activities (e.g. Local Government Bill and STC Regulations, update interlink and BCC sites, include in Team Brief, and City Matters)	Eamon Deeny	Sinead O'Neill																					
7.4	Other Key announcements from central Government – updates through all channels	Eamon Deeny	Sinead O'Neill																					
7.5	Establish baseline costs for communications related activity - to inform 14/15 estimating process	Eamon Deeny	Sinead O'Neill																					
7.6	Completion of communications gap analysis (including VTC, CMT, Directors, Services, Senior Managers Group, Policy Officers Group, Senior Finance Group, JNCC)	Eamon Deeny	Sinead O'Neill																					
7.7	Review and update the Communications Action Plan/ Activity Planner (2012 – 2015)	Eamon Deeny	Sinead O'Neill																					
7.8	Communication updates through all channels	Eamon Deeny	Sinead O'Neill																					
7.9	Commence face-to-face/ information sessions in conjunction with the LGR Programme Office- for internal audience	Eamon Deeny	Sinead O'Neill																					
7.10	Review and update the Communications Action Plan/ Activity Planner (2012 – 2015)	Eamon Deeny	Sinead O'Neill																					
7.11	City Matters extended into new areas	Eamon Deeny	Sinead O'Neill																					
7.12	Election of shadow BCC – full range of comms activity	Eamon Deeny	Sinead O'Neill																					
7.13	A-Z of current councils services for new residents	Eamon Deeny	Sinead O'Neill																					
7.14	100 days to go – full range of comms activity including new A-Z	Eamon Deeny	Sinead O'Neill																					