

**Corporate
Value Creation Map
2010-11**

**Strategic Elements -
Full detail**

Theme 1: City Leadership – strong, fair, together

Strategic Element 1 City Leadership – strong, fair, together


<p>Strategic Element:</p>	<div style="border: 1px solid black; background-color: yellow; padding: 10px; text-align: center;"> <p>City Leadership – Strong, Fair, Together</p> </div>
<p>Definition:</p>	<p>Leadership in Belfast City Council is about:</p> <ul style="list-style-type: none"> ▪ Ambition – <i>being ambitious and visionary for Belfast and its people</i> ▪ Advocacy – <i>coalescing around, and influencing, those quality of life issues which affect our citizens</i> ▪ Partnership - <i>convening and working in partnership to develop and deliver a shared agenda for making Belfast better</i> ▪ Action - <i>leading by example, investing for the future and integrating services</i>
<p>Key Objectives:</p>	<p>By 2011 we will have...</p> <ul style="list-style-type: none"> ▪ Established our place-shaping role by better use and planning of the city’s assets ▪ Re-aligned the organisation and taken advantage of opportunities presented by the RPA ▪ Led the development of good relations in the city <p>In achieving these objectives Belfast City Council will deliver on its unique role and be recognised as the civic leader for the city of Belfast.</p>
<p>Corporate Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ Amount of money leveraged from Europe and UK by Development Department ▪ Amount of money leveraged through the City Investment Strategy ▪ Money committed by Belfast City Council through the City Investment Strategy ▪ Number of interface barriers across the city ▪ Number of hate crimes in the city
<p>Corporate Planning Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ % of Councillors who agree that the Council is a good leader for the City ▪ % residents who agree the Council is best placed to direct the future shape of the city

**Tasks, projects
and initiatives to
achieve the key
objectives:**

- Engage and influence the Review of Public Administration 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 and its neighbourhoods
- 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
- Lead on the organisational development programme to make improvements and increase capacity of officers and members
- Develop and implement an affordable City Investment Framework which will benefit strategic projects in the North, South, East and West of the city (projects include):
 - Titanic Signature Project
 - The Mac
 - The Lyric
 - Connswater
 - Peace III projects
- Develop and deliver a city masterplan, linked to the City Investment Framework
- Develop and implement an asset management strategy which aligns the Council's asset base with corporate objectives and with the priorities of other public bodies (to support improved service delivery and for the wider benefit for the city)
- Develop and implement a capital financing strategy
- Identify & secure additional funding streams for the Council
- Lead and consolidate multi-agency emergency management control centre in the City Hall
- Update and deliver the activities within the Belfast Good Relations Plan
- Deliver the work of the Peace III Programme
- Agree the new Active Living & Open Space strategy and action plan for 2011 and commence implementation
- Support the further development of the Joint Public Health Unit for the city partnership with the Public Health Agency and develop a joint health inequalities action plan for the city

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

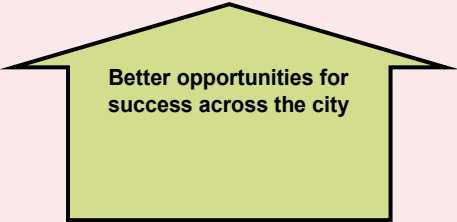
Strategic Element 2: Better care for Belfast's environment – a clean, green city now and for the future

<p>Strategic Element:</p>	
<p>Definition:</p>	<p>In Belfast City Council 'Environmental Responsibility' is about:</p> <ul style="list-style-type: none"> ▪ Action – <i>securing the long term viability of the city and its environment</i> ▪ Improvement - <i>creating a cleaner, greener and healthier environment</i> ▪ Education – <i>increasing public knowledge about environmental issues and promoting positive behaviours</i> ▪ Protection – <i>ensuring adherence with all current and future statutory responsibilities.</i>
<p>Key Objectives:</p>	<p>By 2011 we will have led, supported and influenced other key stakeholders and will (have):</p> <ul style="list-style-type: none"> ▪ Created a cleaner and greener city ▪ Be on course to achieve zero waste direct to landfill by 2015 ▪ Reduced the city's impact on climate change and improved air quality ▪ Protected, promoted and enhanced the city's natural and built heritage and open spaces <p>In achieving these objectives Belfast City Council will be recognised as a flagship organisation working to protect the environment.</p>

<p>Corporate Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ Level of cleanliness index achieved ▪ % Bins collected on the designated day ▪ Time taken to collect domestic bins that were missed ▪ City recycling rate ▪ Household waste arisings per capita ▪ Net cost of municipal waste disposal per head of population ▪ Number of Council vehicles emissions-tested ▪ Total tonnage of carbon dioxide emissions from Council premises ▪ Number of exceedences of Air Quality Standards for PM10 at Stockman’s Lane Monitoring Site ▪ Number of exceedences of Air Quality Standards for NO2 at the Stockman’s Lane Monitoring Site
<p>Tasks, projects and initiatives to achieve the key objectives:</p>	<ul style="list-style-type: none"> • Implement the Council’s Sustainable Development Action Plan 2009/11 • Development of an integrated, community focused approach to the delivery of Connswater Community Greenway as an active, living & environmental asset • Deliver environmental awareness campaigns and initiatives (e.g. waste, recycling, anti-litter etc) • 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 • Continue to work closely with arc21 on the procurement of new treatment and disposal facilities • Lead in the implementation of the Eurocities Declaration on Climate Change for the city. • Lead and review the implementation of the Belfast City Air Quality Action Plan including carrying out a detailed assessment of air quality in the city. • Protect, promote and enhance open spaces • Roll out the Green Flag standard (a nationally recognised quality standard) to a further 3 of the city’s parks and open spaces • Manage Belfast’s Parks to a high standard • Complete the Dunville and Woodvale Parks Development Programme

Theme 3: Better opportunities for success across the city


Strategic Element 3: Better opportunities for success across the city

<p>Strategic Element:</p>	
<p>Definition:</p>	<p>City Regeneration, Growth and Prosperity in Belfast City Council is about:</p> <ul style="list-style-type: none"> ▪ Wealth Creation – <i>supporting business, developing key growth sectors and securing investment within the City</i> ▪ Opportunity – <i>creating a city where everyone can benefit from success and employment opportunities</i> ▪ Skills and Innovation – <i>developing, nurturing and retaining a skilled, flexible workforce and encouraging enterprise and creativity throughout the city</i> ▪ Regeneration – <i>making Belfast an attractive place to live in, work in, study in, invest in and visit</i>
<p>Key Objectives:</p>	<p>By 2011 we will have...</p> <ul style="list-style-type: none"> ▪ Stimulated growth and competitiveness in key sectors ▪ Developed a strong cultural and tourism experience ▪ Supported regeneration activity including growing the city's rate base in line with the council's objectives <p>In delivering on these objectives Belfast City Council will have helped to leave a legacy for the city.</p>

<p>Corporate Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ Number of business development programmes underway ▪ Number of people participating in business development programmes ▪ Number of jobs created/retained ▪ Added economic benefit from tourism for the city ▪ Added economic benefit from events organised by the Events Unit ▪ Added economic benefit from the Waterfront Hall ▪ Number of City Hall tours ▪ Number of visitors participating in City Hall tours ▪ Attendance at events held in the Ulster Hall ▪ Attendance at events held in the Waterfront Hall ▪ Attendance at events organised by the events Unit
<p>Tasks, projects and initiatives to achieve the key objectives:</p>	<ul style="list-style-type: none"> • Implement a range of business intervention programmes • Create a co-ordinated approach to City Centre development. • Design and implement new Local Economic Development Plan for the city • Implement the employability and skills plan • Promote the city through the Belfast Brand Platform • Develop and implement the integrated Tourism Strategy • Review the integrated Cultural and Arts Strategy • Implement a City Events Strategy • Plan regeneration of North Foreshore • Co-ordinate and implement the Council's economic recovery plan and support action to deal with the recession • Work with LPS to review policies and procedures to reflect accurately the rate income of BCC • Continue implementation of the Renewing the Routes Programme

Theme 4: Better support for people and communities

Strategic Element 4: Better support for people and communities

<p>Strategic Element:</p>	
<p>Definition:</p>	<p>To achieve better outcomes for people and places Belfast City Council will:</p> <ul style="list-style-type: none"> ▪ Engage - <i>to better connect with local people</i> ▪ Develop – <i>to build capacity within the city to influence and address local issues, tackle inequalities and improve relationships</i> ▪ Improve - <i>to make best use of Council and other local services and facilities to achieve our objectives and address the issues facing the city and its neighbourhoods</i> ▪ Transform – <i>to enhance the city and local neighbourhoods by making them safer, healthier, inclusive, welcoming and enjoyable</i>
<p>Key Objectives:</p>	<p>By 2011 we will have led, supported and influenced others to ensure...</p> <ul style="list-style-type: none"> ▪ People enjoy living in a vibrant, shared and diverse city ▪ People feel safer ▪ People are healthier and more active ▪ Health and social inequalities are reduced ▪ People have, and avail of, opportunities to improve their well-being with a focus on Children and Young People and Older people <p>By doing this, we will improve the well-being of all the people of Belfast so that everyone enjoys a better quality of life.</p>
<p>Corporate Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ Attendance at community centre programmes ▪ Number of volunteer hours in community centres/programmes ▪ Usage of Council community centres ▪ Overall recorded crime rates in the city ▪ Number of incidents of anti-social behaviour in the city ▪ % Category A dangerous structures responded to by Building Control within 1 day ▪ Building Control % Completions to commencements ▪ Number of users of Council leisure facilities - indoor ▪ Number of users of Council leisure facilities - outdoor ▪ Number of leisure centre members ▪ Number of equality complaints received
<p>Corporate Planning</p>	<ul style="list-style-type: none"> ▪ % Residents who agree people from different backgrounds get on well in their

Performance Indicators:	<p>area</p> <ul style="list-style-type: none"> ▪ % Residents who agree there is a strong sense of community in their area ▪ % Residents who feel safe in their local area
Tasks, projects and initiatives to achieve the key objectives:	<ul style="list-style-type: none"> • Agree and implement the Community Support Plan and ensure our continued participation in DSD's Community Support programme • Develop and implement a Community Development Strategy that allows the council to contribute more effectively to shared community development goals across Belfast • Develop and deliver the OPEN Cities project – proposed addition • Agree a new Safer Belfast plan for 2011 onwards in conjunction with CSP and DPP • Implement the Safer Neighbourhood Antisocial Behaviour Programme • Deliver a prioritised programme of Alleygating • Co-ordinate, develop and implement a Healthier City plan 2010-11 for the Council • Develop an interagency 'Active Belfast Plan' (including hosting a conference) to promote physical activity • Complete the new Urban Sports Park and associated sports development activities • Maintain Belfast's Parks to a high standard • Develop a programme of activity around the 2012 Olympics to increase participation and maximise the Olympic legacy • Develop a plan with appropriate partnership from Sport NI to upgrade and regenerate the Mary Peters Track in order to facilitate the 2013 police and fire fighter games • Implement the council's actions from the 12 Belfast Neighbourhood Renewal Action Plans • Develop and implement a corporate Anti-poverty Strategy • Update the Equality Scheme including Disability Action Plan • Provision of a capacity building and practical skills programme to community sector organisations • Develop and implement an action plan for older people for 2010-11 • Implement a strategy for children & young people

Theme 5: Better Services – listening and delivering

Strategic Element 5: Better Services – listening and delivering

DEFINING STRATEGIC ELEMENTS	
Strategic Element:	<div style="border: 2px solid black; background-color: yellow; padding: 10px; display: inline-block;"> <p>Better services – listening and delivering</p> </div>
Definition:	<p>In BCC, this is about:</p> <ul style="list-style-type: none"> ▪ Making the best use of resources to provide services that best meet local need and improve quality of life ▪ Providing accessible services that are always delivered to an agreed high standard ▪ Providing services in a way that maximises value for money and effectiveness
Key Objectives:	<p>By 2011, we will have:</p> <ul style="list-style-type: none"> ▪ Implemented a strategic approach to customer focus that supports all aspects of how we work and what we want to achieve ▪ Demonstrated that the Council provides a modern and value for money approach to service delivery; ▪ improved the accessibility of our services ▪ Improved the flexibility of our services ▪ Enabled our capacity to deliver services based on need ▪ The city and its neighbourhoods are well served and connected
Corporate Performance Indicators:	<ul style="list-style-type: none"> ▪ Number of formal complaints received – All ▪ Number of formal complaints received - Stage 1 ▪ Number of formal complaints received - Stage 2 ▪ Number of formal complaints received - Stage 3 ▪ Net cost of street cleansing per head of population ▪ Net cost of municipal waste collection per head of population ▪ % creditors paid within 30 days

<p>Corporate Planning Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ % Residents satisfied with the Council's overall service ▪ % Residents satisfied with the refuse collection service ▪ % Residents satisfied with street cleansing service ▪ % Residents who agree they have easy access to services and facilities ▪ % Residents who agree that Council services in their area have improved over the last 3 years ▪ % Residents who agree other services in their area have improved over the last 3 years ▪ % Councillors who believe the Council consults with and listens to local people ▪ % Residents who agree they can influence the Council decisions for their area ▪ % Residents who agree there is good co-ordination of local public services in their area ▪ % Residents who agree the Council efficiently delivers its services ▪ % Employees satisfied with how well their Service works with other Services ▪ % Employees who agree that different parts of the Council work together to achieve common goals
<p>Tasks / Projects / Initiatives to achieve the key objectives:</p>	<ul style="list-style-type: none"> • Implement a customer focus strategy to supports the Council's approach to improving quality of life • Aligned resources to commence the implementation of the customer focus strategy • Develop and implement a Consultation and Engagement Strategy for the Council • Develop an approach to demonstrating value for money • Develop VFM performance indicators (moved from Policy Planning & Performance) • Continue to ensure City Hall is welcoming and inclusive for all • Expand range of e-enabled customer services • Promote mobile working • Agree an approach to neighbourhood and local working • Deliver a local information management system which informs our Local Area Working model

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

Strategic Element 6: Better Value for Money – a can-do, accountable, efficient council

DEFINING STRATEGIC ELEMENTS

Strategic Element:

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

Definition:

In BCC, this is about:

- Ensuring resources are fully aligned to corporate objectives
- Ensuring the organisation delivers value for money services
- Attracting and developing people who will work together to deliver the best services and develop the organisation for the future
- Leading the organisation through the challenges and transition of the RPA

To support this theme detailed work plans have been developed to ensure the Council’s internal capacity contributes to the achievement of the Corporate Plan:

- **Human Resource Management** – attracting and developing people who will work together to deliver the best services and develop the organisation for the future
- **Financial Planning** - allocating and using our finances, resources and assets to best deliver our agreed strategic objectives for the short, medium and longer term
- **Information Management** – providing high quality, accessible and shared information systems that underpin effective decision making, successful performance management and high quality, continually improving service delivery
- **Planning & Performance** - ensuring there is a single coherent strategy and programme of work for the Council that is underpinned by clear performance management, combining review challenge and support
- **Communication & Engagement** - listening to our stakeholders about what they want from us and how we are doing; promoting a positive image and having a clear message about what we do and what our objectives are
- **Asset Management** - ensuring the council’s land and property assets (currently valued at £580m) make the optimal contribution to our corporate goals
- **Assurance, Governance & Risk Management** - ensuring that we are doing the right things in the right manner and that all events or occurrences which impact on the ability of the Council to achieve its objectives are actively managed and controlled

<p>Key Objectives:</p>	<p>By 2011 we will have:</p> <ul style="list-style-type: none"> ▪ Developed a new organisational structure to facilitate the transfer of services/ functions as a result of RPA ▪ Challenged the organisation to demonstrate how we provide value for money to the people of Belfast ▪ Developed and implemented corporate frameworks to facilitate planning, resourcing and managing performance
<p>Corporate Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ The average number of working days per employee lost due to (casual) absences ▪ Annual revenue spends of all sections within the Authority to be within 3% of budgetary totals ▪ % Council net expenditure compared with agreed revenue estimates ▪ % time key systems available (uptime) ▪ Number of transactional based activities which are e-enabled ▪ % media releases used ▪ % deferred decisions
<p>Corporate Planning Performance Indicators:</p>	<ul style="list-style-type: none"> ▪ % Employees who agree different parts of the Council work together to achieve common goals
<p>Tasks, projects and initiatives to achieve the key objectives:</p>	<ul style="list-style-type: none"> ▪ Develop the Corporate Plan for 2011 and beyond ▪ Implement the Efficiency Programme ▪ Create and manage the Capital Programme ▪ Prepare the organisation for the implementation of RPA ▪ Implement the Human Resources Strategy ▪ Implement absence management initiatives ▪ Develop and implement an Information Management Strategy ▪ Implement the new performance management system and commence corporate performance reporting against targets ▪ Implement the new strategic planning and performance framework ▪ Implement a robust policy framework ▪ Implement the Consultation and Engagement Strategy ▪ Develop and implement an asset management strategy for BCC