

Departmental Plan 2013/14
**Chief Executive's
Department**



Internal document



Contents

Section	Title	Page
1.0	Background	2
2.0	Key actions for 2013/ 14	4
3.0	Key performance indicators 2013/ 14	10
4.0	Committee membership	12

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 and Neighbourhoods
 - Improving our Services



Fig 1: Corporate Value Creation Map

- 1.4 This departmental plan describes how the Chief Executive Department's actions and targets for 2013/ 14 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 Strategic Policy & Resources Committee

and senior managers. It provides explicit links between core departmental activity and corporate strategy.

- 1.5 Preparations are well underway for the reform of local government, which will take place by April 2015. The Local Government Reorganisation Bill is set to be introduced to the Assembly in the coming months and there is already a significant programme of work being undertaken by all departments to prepare the organisation for the changes ahead. The Chief Executive Department's plan includes preparations for this work but once the legislation is introduced into the Assembly, there may be further actions which will need to be considered. Any additional actions will be incorporated into the departmental plan and updates will be provided to Committee accordingly.
- 1.6 Under the council's Scheme of Delegation, the Town Solicitor and Assistant Chief Executive has been given the delegated authority to undertake the activities as outlined in section 2. Progress update reports will be submitted to the Strategic Policy & Resources Committee twice yearly.
- 1.7 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.
- 1.8 Strategic Policy & Resources agreed the following estimates for the department and all the actions committed to in this plan have been planned and resourced based on this agreed estimate:

	2012/ 13 Estimate	2013/ 14 Estimate
Chief Executive's Department	7,896,060	7,895,948
Human Resources	2,108,448	2,110,330
Democratic Services	2,257,783	2,286,093
Corporate Communications	1,053,597	1,048,055
Good Relations	413,662	413,106
Central Support Unit	1,172,440	1,150,822
Legal Services	496,020	518,165
Strategic Policy	394,110	369,377

- 1.9 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 2013/14 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.
- 1.10 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. Over the coming months support to all Councillors 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.

2.0 Key actions for 2013/ 14

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 corporate VCM. Key performance indicators (KPIs) for the main outcomes expected are included at section 3. More comprehensive details of tasks, performance indicators and targets which contribute to the outcomes sought are contained in supporting service plans.

2.1 City Leadership

Review, update and support the delivery of the Investment Programme

We will support the year 3 update of the Council's 2012 – 2015 Investment Programme, providing information on the achievements of the first two years of the programme and what is to be done in year 3. We will also provide communications, HR, policy, legal and administrative support as required to help deliver the Investment Programme.

Community Planning

To ensure Belfast is ready for the formal introduction of the duty of Community Planning in 2015, we will develop city and local area planning and engagement processes in collaboration with our community planning partners.

Legal advice

We will continue to provide ongoing legal advice on strategic city wide projects, for example Royal Exchange, University of Ulster campus, Sprucefield, Girdwood Community Hub and Waterfront Hall extension.

Good Relations Plan

We will continue to implement the Good Relations Plan for 2013 – 14 and plan the required actions for 2014 – 15.

Peace & Reconciliation Plan

We will oversee the implementation of Phase 2 of the Peace & Reconciliation Plan, including for example those projects centred on interfaces, bonfire management and the migrants forum.

Peace IV

We will engage with SEUPB in relation to the prospect of the Peace IV programme.

City Hall memorabilia

We will oversee the implementation of the programme of work resulting from the Equality Impact Assessment on the City Hall memorabilia and the development of an appropriate action plan.

Party Group Leaders and Diversity Group

We will provide support to the Party Group leaders and Diversity Group.

Statutory Transition Committee

Continue to support the work of the Voluntary Transition Committee and the new Statutory Transition Committee to prepare for the new Council in 2015.

Local government elections

Prepare for the local elections to the Shadow Council in 2014.

New governance arrangements

Review the Council governance arrangements, including a review of Standing Orders, in the lead up to the Shadow Council year from June 2014.

Local Government Reform Legislative Programme (Internal)

Provide internal legal advice and guidance in preparation for local government reform.

Legislative Working Group (External)

Shape and inform the regional primary and subordinate legislative programme, ensuring that the best interests of local government and Belfast City Council are pursued.

Council constitution

Oversee the continuing development and review of the Council's Constitution.

Member development

Contribute to the development of an overall Member training and development process in preparation for the return of additional functions and responsibilities to the Council under local government reform.

Member severance

Engage and inform policy development in relation to Member severance.

Policy support to local government reform programme

Provide policy support for agreed aspects of the local government reform programme. Undertake policy development for Council following introduction of Local Government Reform Bill.

Regional HR advice for local government reform

Engage and provide strategic advice and support to the Local Government Reform Joint Forum and regional HR Working Group.

Regional legal advice for local government reform

Engage and provide strategic legal advice and support to the local government reform implementation structures.

2.2 Environment

Residual Waste Contract

Provide legal support and advice on the issues surrounding the Arc21 Residual Waste Contract and the Council's Zero Waste Action Plan.

Sewer Baiting

Represent the Council in the ongoing dispute over payment of sewer baiting with NI Water.

2.3 Economy

Job Opportunities

Deliver 60 job opportunities as part of the Investment Programme commitment to create 200 job opportunities between 2012 and 2015.

Work Placements, Internships & Apprenticeships

As part of the Investment Programme commitment to providing 400 work placement, internship and apprenticeship opportunities over 3 years, we will provide 170 work placement, internships and apprenticeship opportunities within BCC with a focus on graduates and young long term unemployed and disabled people.

Superconnected Cities Project

Provide legal advice and PR/ communications support for the development of the Superconnected Cities project

Social Clauses

Develop legally robust social clauses for the Council's procurement policy.

Good Relations

Continue to undertake a series of events to celebrate the Decade of Centenaries Programme, including those in the spring of 2013 round the rise of the labour movement and the development of the trade unions.

Cultural diversity programme

Develop and oversee an inclusive cultural diversity programme of events to demonstrate the city's support for a variety of backgrounds and traditions.

World Police & Fire Games

Provide support as required in delivering the communications plan for the World Police & Fire Games, including for example pre, during and post games marketing, logistics and results.

Tall Ships 2015

Begin to develop and agree communications plan for the Tall Ships Challenge 2015 in preparation for promoting and marketing the event during 2014 – 15.

400th Anniversary

Develop and implement a communications plan for the celebrations of the 400th anniversary of the granting of the city charter.

2.4 People, Communities and Neighbourhoods

Local Investment Fund

Provide legal support on the administration of the local investment fund.

Interfaces

Undertake the agreed programme of work in the Interface Programme as part of the Peace III plan. Actions for 2013 – 14 include working in close collaboration with the

Department of Justice and named community partners to co-ordinate activities and initiatives.

Equality Scheme

Oversee the implementation of the Council Equality Scheme and associated Equality Action Plans, including appropriate training and development for staff.

Disability Action Plan

Implement the actions contained in the disability action plan for 2013 – 14, including the mainstreaming of disability duties and the promotion of positive attitudes towards disabled people.

Bonfires

Continue to implement the Bonfire Management Programme for 2013 – 14, including providing support to promote inter-community cohesion and better relationships with statutory agencies.

2.5 Improving our Services

Information Management

Provide strategic policy support for the development of a corporate information management strategy and for the creation of a central intelligence repository.

Democratic Services

Facilitate the greater use of IT in the administration of Committee business and continue to develop greater use of IT by elected Members in their constituency work.

Council website

Support the delivery of the Council's IT strategy and its aim to improve access to our services and provide new ways of working to improve service quality and staff productivity through website and social media development.

Organisational Development Strategy

Finalise the development of the Organisational Development strategy for the Council and implement year one of the OD programme of work, focusing on skills, leadership and organisational structure and governance.

Organisation Structure

Design and develop an effective overall organisational structure to support and deliver corporate priorities and new governance arrangements in preparation for local government reform.

Local Government Reform – HR & OD Implications

Identify and address HR & OD implications of local government reform including transfer of functions, governance and convergence issues. This includes developing and implementing appropriate organisation and service delivery models and capacity building programmes for Members and officers. Democratic Services will ensure these

issues are adequately planned and resourced (with alignment to the Council's Organisational Development programme of work)

Local Government Reform Communications & Engagement Plan

Support the development and oversee the delivery of a communications & engagement plan for local government reform, including internal staff, transferring staff, residents other key stakeholders, through various communications channels and internal communication sessions.

Improvement, Collaboration & Efficiency Programme

Through the local government ICE Programme, explore the potential opportunity for the council to extend the provision of legal support and advice to other councils on a collaborative basis.

Planning Service

Put in place the necessary organisational foundations/ preparations for the transfer and integration of statutory planning functions.

Efficiency Reviews

Provide significant HR and OD support to efficiency reviews such as Waterfront Hall, review of leisure, security and procurement.

Employee Costs

Review organisational design and employee costs (overtime, agency and working arrangements) to support the delivery of corporate objectives, local government reform, enhanced service delivery, achievement of efficiency savings and the creation of jobs as part of the investment programme at no additional cost to the ratepayer.

Corporate HR System

Develop and implement new corporate HR system, taking account of the local government reform programme and applicable systems convergence issues.

Review of Strategic Planning

Review of approach to planning in organisation to incorporate organisational changes and new powers under local government reform. This will include:

- **Strategic city plan.** As part of the community planning process, we will provide strategic policy and planning support to the creation of a long term city-wide planning/outcomes framework in consultation with our key city partners.
- **Community Planning.** In preparation for community planning legislation that will commence in 2015 as part of local government reform, we will continue to develop the community planning model, with a view to having an agreed action plan with our key partners by 2015.
- **Area Plans.** Develop the framework for introducing area planning into the Council and work with Members in developing area plans that are aligned to the corporate and community plan.
- **Year 3 update of Corporate Plan.** We will prepare a year 3 update of our Corporate Plan 2012 – 15 and review the process for developing the corporate plan for the new Council from 2014.

Policy & Research

Review the work programme and management arrangements of policy and research within the Council.

Review corporate approach to consultation responses.

Consultation & Engagements

Undertake public, staff and Member consultation exercises and incorporate the findings into the planning process for priorities and improvement actions.

Legislative Review

Through the legislative review group, assess emerging pieces of legislation in liaison with departments and ensure that Council policies and processes are changed to comply with changes to legislation.

Marketing

Support the review of the strategic approach to marketing in the Council and help to implement the findings of the review.

Constitution

Produce a published copy and online interactive version of BCC constitution.

3.0 Key performance indicators for 2013/ 14

3.1 Economy

Performance Indicator	Annual Target
Number of employment opportunities created	60
Number of work placement, apprenticeship and internship opportunities created	170

3.2 People, Communities and Neighbourhoods

Performance Indicator	Annual Target
Number of people participating in Good Relations projects	55,000
Number of organisations involved in Good Relations projects	300
Number of new community groups availing of the Councils Good Relations Fund	10

3.3 Improving our Services

Performance Indicator	Annual Target
Overall satisfaction with Council services	78%
Number of equality complaints	0
% corporate complaints responded to within corporate target	100%

Performance Indicator	Annual Target
Average number of working days per employee lost due to absence (measured against agreed targets)	TBA
% Chief Officers, who receive (at least) annual feedback on their performance	100%
% Heads of Service and Senior Managers who receive (at least) annual feedback on their performance	100%
% Members with PDPs	70%

Performance Indicator	Annual Target
Percentage of prosecutions successfully prosecuted	85%
& health & safety recommendations implemented	80%

Performance Indicator	Annual Target
% revenue between actual net revenue expenditure and budgeted net revenue expenditure	+ 1 / - 2%
% variance between forecast net expenditure and actual net revenue expenditure	+ 0.5 / - 2%
% variance between forecast capital expenditure and actual expenditure	+ / - 10%
% compliance of purchase orders raised on time	90%
% compliance for GRN against the supplier invoice	70%

Performance Indicator	Annual Target
% PIs with valid data collected and reported upon	85%
% PIs on target	70%

Performance Indicator	Annual Target
Visits to Council website	1.5 million
% media releases used	90%
Number of followers of Council's Twitter site	20,000
Number of fans of Council's Facebook site	15,000
Revenue from advertising in City Matters	£14,000
Percentage of graphic design jobs undertaken internally	80%
Percentage of advertising campaigns undertaken internally	90%
Society Of IT Managers (SOCITM) website ranking	3

4.0 Committee membership

Strategic Policy & Resources Committee

Chair: Councillor Deirdre Hargey

Deputy Chair: Councillor Lee Reynolds

Committee Members:

Alderman David Browne

Alderman May Campbell

Alderman Robin Newton

Councillor Tim Attwood

Councillor Patrick Convery

Councillor Steven Corr

Councillor Tom Haire

Councillor Claire Hanna

Councillor Máire Hendron

Councillor John Hussey

Councillor Mervyn Jones

Councillor Danny Lavery

Councillor Conor Maskey

Councillor Patrick McCarthy

Councillor Jim McVeigh

Councillor Caoimhín Mac Giolla Mhín

Councillor Máirtín Ó Muilleoir

Councillor Adam Newton

Good Relations Partnership

Chairman

Councillor Máire Hendron

Deputy Chairman

Councillor John Kyle

Members

Councillor Tim Attwood

Councillor Jim McVeigh

Councillor Lee Reynolds

Alderman Bob Stoker

Ms Orla Barron

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

Mr Ugur Tok