



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	2014-15 Departmental Plans for Chief Executive's, Finance & Resources and Property & Projects Departments.
Date:	21 March 2014
Reporting Officers:	Peter McNaney, Chief Executive; Jill Minne, Assistant Chief Executive; Ronan Cregan, Director of Finance & Resources; Gerry Millar, Director of Property & Projects
Contact Officer:	Sharon McNicholl, Strategic Planning & Policy Manager, ext 6009.

1	Purpose of Report
	To present Members with the proposed 2014/ 15 departmental plans for the Chief Executive's, Finance & Resources and Property & Projects departments for approval by Committee.

2	Relevant Background Information
	<p>Members will be aware that departmental estimates were considered on 24th January 2014 by Strategic Policy & Resources Committee alongside key actions for 2014/ 15 for each department. These were subsequently agreed by Council at its meeting in February.</p> <p>Since then, Chief Officers have been finalising their departmental plans based on the approved estimates and actions and this report presents, at Appendix 1, the final draft of the departmental plans.</p> <p>The plans, once approved by Committee, will also provide Chief Officers with the delegated authority to deliver the key actions contained within the plans subject to regular monitoring and reporting to Committee.</p> <p>This is the final year of the current corporate plan and these departmental plans will be used to ensure its successful conclusion.</p>

3	Key Issues
	<p>The contents of the plans reflect the key priorities of the organisation, including local government reform, the investment programme (including leisure transformation) and the efficiency agenda.</p> <p>The departmental plans provide a mechanism to enable committee and senior managers to performance manage the key work of their department in line with</p>

	<p>the Corporate Plan and demonstrate their department's significant contribution to the achievement of the corporate strategic objectives.</p> <p>The Chief Officers will provide regular updates (twice yearly) to Committee on the progress of their plans and key work as part of the performance management framework previously agreed by Members.</p> <p>Members should note that, whilst performance targets have been included for all performance indicators, a number are marked as iterative as it is not possible to set meaningful targets for some indicators until the current year's performance targets have been recorded. These targets are marked in the body of the report and will be reviewed after the year end figures are available. Please note, however, that any changes to the targets will be brought to Committee for approval.</p> <p>Committee is asked to note that a large number of the actions contained within the departmental plan are local government reform related. Whilst these actions will be undertaken by the departments, Members are asked to note that from June, following the commencement of the Shadow Council period, these actions will form part of the Shadow Council's corporate plan. Updates on these actions will still be taken through this Committee after the commencement of the Shadow Council.</p>
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4	Resource Implications
	There are no resource implications attached to this report.

5	Equality and Good Relations Implications
	Equality and good relations implications of the actions contained within the departmental plans are subject to ongoing consideration under the Council's commitments in the equality and good relations frameworks.

6	Recommendations
	Members are asked to note and agree the draft departmental plans attached at appendix 1.

7	Decision Tracking

8	Documents Attached
	<p>Chief Executive's Departmental Plan 2014/ 15</p> <p>Finance & Resources Departmental Plan 2014/ 15</p> <p>Property & Projects Department 2014/ 15.</p>

Appendix 1

Departmental Plans



Departmental Plan 2014/15

Chief Executive's Department



Internal document



Contents

Section	Title	Page
1.0	Background	3
2.0	Key actions for 2014-15	6
3.0	Key performance indicators for 2014-15	11
4.0	Committee membership	13

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 about what the Council's priorities should be and a commitment to strong political and executive leadership at both a city wide and a 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 A single image, representing how our Corporate Plan is managed within the organisation, through our Value Creating Mapping (VCM) process, is set out in figure 1 below. The overall purpose of Belfast City Council, to improve quality of life, is achieved through delivery of our corporate priorities within the Environment, Economy and People and Community themes. Our core competencies of good leadership and quality service delivery demonstrate the things we need to be good at to deliver on those priorities. Finally the internal support mechanisms that underpin how effectively we work as an organisation provide the scaffolding to all that we do. Each department in the Council, through its own planning process is able to demonstrate how it contributes to the delivery of the Council's objectives.

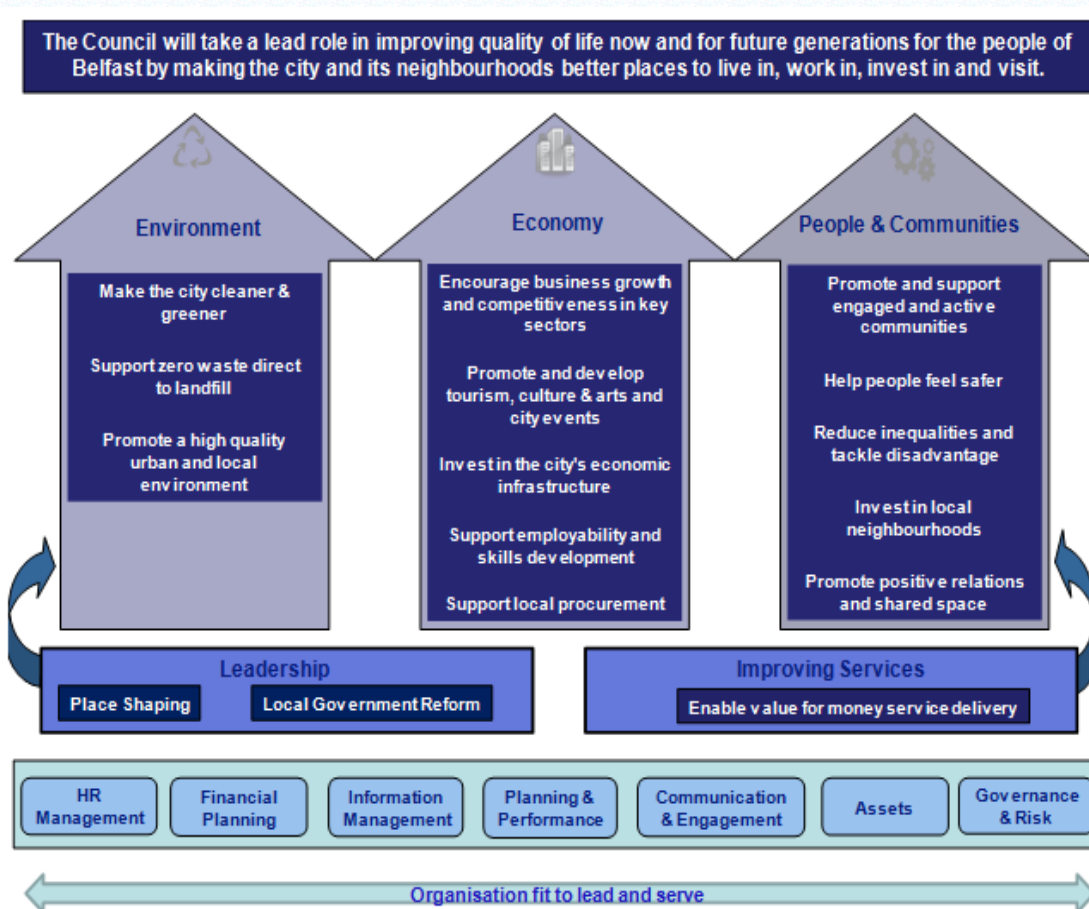


Fig 1: Corporate Value Creation Map

- 1.4 This departmental plan therefore demonstrates how the priorities, actions and performance targets of the Chief Executive's department complement the 2014/15 Corporate Plan. Our plan sets the strategic direction of the department over the next year in terms of what we hope to achieve. This will enable focused and effective management by both the Departmental Management Team and the Strategic Policy and Resources Committee. By aligning our activities and targets to the themes and objectives of our corporate plan we will be able to assess the extent to which we are contributing to its achievement.
- 1.5 Since the introduction of the Local Government Bill in September the department's Local Government Reform programme has continued to gain pace with all sections within the department contributing to the overall programme. This is only likely to increase in the year ahead as we prepare for the many changes facing the Council. The key actions to be driven by this Department working with Members are described in greater detail in Section 2.
- 1.6 At the same time the Department will continue to carry out its core responsibilities which in essence ensure the running of the Council in a way that protects and enhances its image and reputation. These services include Committee and Council support, employee relations, recruitment, training, organisational development, policy advice, strategic planning, legal advice, media relations, publications, communications and business support. Over the coming months support to all Councillors will be a key focus of the department
- 1.6 Under the Council's Scheme of Delegation, both the Assistant Chief Executive and the Town Solicitor have delegated authority to undertake the activities as outlined in section 2. Progress reports will be submitted to the Strategic Policy & Resources Committee at six monthly intervals.
- 1.7 In carrying out its actions the Department remains committed to the Council's corporate 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.

Chief Executive's Departmental Plan 2014/ 15

1.8 The Strategic Policy & Resources Committee has now agreed the following estimates for the department and all the actions committed to in this plan have been planned and resourced based on this estimate. 2013/14 figures are included for comparison.

	Net Expenditure 2013/14 £	Net Expenditure 2014/15 £
Chief Executive's Department	8,330,885	8,330,005
Human Resources	2,390,436	2,420,019
Democratic Services	2,302,777	2,242,953
Corporate Communications	1,056,362	1,087,846
*Good Relations	418,854	426,852
Central Support Unit	1,263,154	1,238,980
Legal Services	526,876	544,148
Strategic Policy	372,426	369,207

* While the budget for Good Relations was approved in the figures for the Chief Executive's Department, the function has moved to the Health & Environmental Services Department. All Good Relations activity will be reflected in the Health & Environmental Services departmental plan for 2014/ 15, while still reported through Strategic Policy & Resources Committee.

2.0 Key actions for 2014/ 15

The activities and performance indicators outlined in the following two sections demonstrate what the Department will do to implement its value creation map and therefore how it will contribute to the Council's corporate value creation map.

Updates on project milestones and on performance indicators (Section 3) are reported to DMT on a quarterly basis and are used to inform Committee reports.

	2014-15 Action	LGR or Investment Programme
	City Leadership	
1	<p>Support the delivery of the Investment Programme</p> <p>We will support the year 3 delivery of the Council's 2012 – 2015 Investment Programme, providing information on the achievements of the first two years of the programme and what is being undertaken in year 3. This will include the provision of communications, HR, policy, legal and administrative support as required.</p>	IP
2	<p>Leisure Transformation Programme</p> <p>Lead on the development and implementation of the communications, HR and legal elements of the leisure transformation programme.</p>	IP
3	<p>Belfast Investment Fund</p> <p>Provide ongoing legal advice on large city wide projects, for example Royal Exchange, University of Ulster campus, Sprucefield, Girdwood Community Hub and Waterfront Hall extension.</p>	IP
4	<p>Capital Programme</p> <p>Provide appropriate legal advice to ensure the successful delivery of the capital programme.</p>	IP
5	<p>Transfer of Functions</p> <p>Oversee the Council's preparation for the transfer and integration of new central government functions, including legal, HR and policy support.</p>	LGR
6	<p>Governance</p> <p>Support the work of the Statutory Transition Committee (until June 2014) and shadow council (from June 2014) in preparing the organisation for the implementation of local government reforms. Some of the main strands of work are as follows:</p> <ul style="list-style-type: none"> • Prepare for and administer the local elections to the Shadow Council in May 2014 • Support and administer the Shadow Council and committees during the shadow period from June 2014 – March 2015 	LGR

	2014-15 Action	LGR or Investment Programme
	<ul style="list-style-type: none"> Continue to review council governance arrangements, including a review of committee system, standing orders and the constitution during the shadow council year from June 2014. 	
7	<p>Community Planning</p> <p>Prepare the council for the new duty of community planning to enable the council to have commenced the community planning process by April 2015. Key strands of this work include:</p> <ul style="list-style-type: none"> Provide strategic policy and planning support to the creation of a city-wide community planning framework Provide policy support as required (through NILGA or other regional structures) on the development of the statutory guidance for community planning. Research and commence the development of a shared data hub that will allow the key partners in the community planning partnership to share data relevant to the development and monitoring of a community plan. 	LGR
8	<p>Members' Capacity</p> <p>Prepare the members through a capacity building programme to enable effective decision making in the new Council. This includes the agreement and implementation of the capacity building plan for members in preparation for the return of additional areas and functions (for example regeneration and spatial planning) to the Council under LGR.</p>	LGR
9	<p>Legislative Working Group (Regional)</p> <p>Shape and inform the regional primary and subordinate legislative programme, ensuring that the best interests of local government and Belfast City Council are pursued.</p>	LGR
10	<p>Regional HR Advice</p> <p>Engage and provide strategic advice and support to the Local Government Reform Joint Forum and regional HR Working Group.</p>	LGR
11	<p>Strategic Planning</p> <p>Develop an approach to creating a strategic framework (as part of the Council's organisational development strategy and in the context of creating a new corporate plan and community plan for Belfast) showing the way in which the processes of community planning; corporate planning; policy development; communications and engagement; and organisation development and design will be better integrated to support effective strategic management of the council and the city.</p> <p>This approach will seek to ensure alignment to/inclusion of departmental work on international marketing, anchor institutions, the review of the brand narrative, the review of marketing and identify short-term improvements.</p>	LGR

Economy		
12	As part of the investment programme commitment to provide 200 employment opportunities at no additional cost to the ratepayer, the department will work with other departments to create the final number of job opportunities required to reach this target.	IP
13	As part of the investment programme commitment to provide 400 work placement, internships and apprenticeship opportunities within BCC with a focus on graduates and young long-term unemployed and disabled people, the department will work with other departments to ensure the target of 400 opportunities is reached at the end of this year.	IP
14	Giro d'Italia 2014 In partnership with the NI Tourist Board, promote, market and provide legal advice for the city hosting the first 3 stages of the Giro d'Italia 2014.	
15	Tall Ships 2015 Develop and agree in-house communications, marketing and legal advice for the Tall Ships Challenge 2015.	
Improving Our Services		
16	Local Government Reform – Service Convergence Prepare the Department for LGR service convergence to reflect the changes required by boundary extension.	LGR
17	Efficiency Reviews Review organisation design and employee costs (overtime, agency and working arrangements) to support the delivery of corporate objectives; enhanced service delivery and the achievement of efficiency savings.	IP
18	Marketing Support the review of the strategic approach to marketing in the Council and help to implement the findings.	
Financial Management		
19	Local Government Reform Undertake the financial requirements of local government reform to ensure the successful transition to the new council in 2015. For the Chief Executive's Department, this includes the implementation of the severance scheme for members.	LGR
Human Resource Management		
20	Local Government Reform Undertake the HR and OD requirements of local government reform to ensure the successful transition to the new council in 2015.	LGR

21	<p>Organisational Development Strategy</p> <p>Continue to implement the OD programme of work associated with the organisation development strategy, focussing on:</p> <ul style="list-style-type: none"> • Organisation (service delivery models; governance; and organisation structure) • Leadership (capacity building; diversity; managing change; managing performance; effective communications and engagement) • Management (building managers' capacity to ensure value for money service delivery; customer focus; meeting efficiency targets; and effective management of staff) • Skills (build skills in relation to new powers, changing needs and priority areas such as community planning, regeneration, planning, commercial focus, managing programmes and projects) 	
22	<p>Departmental Review</p> <p>Undertake a review of the department to ensure it has fit for purpose capacity, organisation structures, working practices and skills in the right place at the right time and that it is managing all resources effectively and efficiently. This review will have to be conducted within the context of strategic planning and organisation development priorities, new governance arrangements, organisation redesign and the efficiency programme.</p>	LGR
23	<p>Lord Mayor's Unit</p> <p>Undertake, implement and review a fit for purpose review of the Lord Mayor's Unit to ensure it is capable of fulfilling the requirements needed to support the responsibilities of the Lord Mayor.</p>	
Information Management		
24	<p>Website - online transactions</p> <p>Continue to develop our online transactions to improve the service availability to our customers</p>	
25	<p>Social Media</p> <p>Enhance our social media service, including the introduction of using social media for formal consultation and engagement</p>	
26	<p>Reduce paper usage</p> <p>Continue to look at ways of reducing the use of paper in the Council through improving the use of technology in the Chief Executive's Department.</p>	
27	<p>Corporate HR Payroll System</p> <p>Contribute to the development of the new corporate HR Payroll/ IT system as part of the ICT Strategy (<i>Purchase of system led by Finance and Resources</i>).</p>	
Policy, Planning & Performance		
28	<p>Local Government Reform</p> <p>Undertake the policy and planning requirements to ensure the successful</p>	LGR

	<p>delivery of local government reform. This will include:</p> <ul style="list-style-type: none"> • Develop a timeframe for public, councillor and staff consultation exercises that takes into consideration the imminent changes to the organisation • Develop a corporate plan for the shadow council and prepare a corporate plan for the new council. • Review of approach to planning in organisation to incorporate organisational changes and new powers. • Under take an audit of current council policies that will be relevant to agreements around service convergence and transfer of functions, including the transfer of staff 	
Communications		
29	<p>Local Government Reform</p> <p>Oversee the communications plan for local government reform, including:</p> <ul style="list-style-type: none"> • updates through interlink, BCC web site, Intercom, City Matters and other channels • Extend City Matters into new areas • Full range of communications activity following election of new council • A-Z of council services for new residents 	LGR
Asset Management		
30	<p>Local Government Reform</p> <p>Agree and implement service convergence, staff transfer and functional transfer arrangements, in relation to HR, policy, legal and communications activity. Some of the key strands of work here include:</p> <p>Undertake due diligence on contractual arrangements and the transfer of assets.</p>	
Assurance, Governance & Risk		
31	<p>Local Government Reform Legislative Programme (Internal)</p> <p>Provide internal legal advice and guidance in preparation for local government reform.</p>	
32	<p>Information Governance</p> <p>Provide strategic support for the development of a corporate information management strategy and for the creation of a central intelligence repository.</p>	

3.0 Key performance indicators for 2014/15

3.1 Environment

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% volume of colour print	30%	30%
% volume of duplex print	40%	40%

3.2 Economy

Annual Target	Annual Target 2013/ 14	Annual Target 2014/ 15
Number of employment opportunities created	60	30 (final year of a 3 year target of 200)
Number of work placement, apprenticeship and internship opportunities created	170	170 (final year of a 3 year target of 400)

3.3 Improving our Services

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Overall satisfaction with Council services	78%	TBC
% complaints that met response target - departmental	100%	100%
Number of complaints received	0	0

3.4 Human Resources (Corporate)

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Average number of working days per employee lost due to absence – Corporate target	10	10
Average number of working days per employee lost due to absence – departmental target	8.28	8.28
% Members with PDPs (corporate)	70%	70%
% staff across the department with a current PDP	90%	90%

3.5 Governance & Risk

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Percentage of prosecutions successfully prosecuted	85%	85%
% health & safety recommendations implemented	80%	80%

3.6 Financial Planning

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% revenue between actual net revenue expenditure and budgeted net revenue expenditure	+1 / -2%	+1 / -2%
% variance between forecast net expenditure and actual net revenue expenditure	+0.5 / -2%	+0.5 / -2%
% variance between forecast capital expenditure and actual expenditure	+ / - 10%	+ / - 10%
% compliance of purchase orders raised on time	90%	90%
% compliance for GRN against the supplier invoice	75%	75%

3.7 Policy, Planning & Performance

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% PIs with valid data collected and reported upon	85%	85%
% PIs on target	70%	70%

3.8 Communications

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Visits to Council website	1.5 million PA	135,000 pcm
Number of followers of Council's Twitter site	20,000	30,000
Number of fans of Council's Facebook site	15,000	20,000
Revenue from advertising in City Matters	£14,000	£14,0004
Society Of IT Managers (SOCITM) website ranking	3	4
Opening rate of email marketing material	New PI	20%
Twitter online influence score (Klout Score)	New PI	60%

4.0 Committee Membership

Strategic Policy and Resources Committee

Chair:

- Alderman Gavin Robinson (Chairman)

Deputy Chair:

- Councillor Arder Carson (Deputy Chair)

Committee Members:

- Alderman David Browne
- Alderman May Campbell
- Alderman Ruth Patterson
- Councillor Tim Attwood
- Councillor Mary Ellen Campbell
- Councillor Mary Clarke
- Councillor Steven Corr
- Councillor Tom Haire
- Councillor Deirdre Hargey
- Councillor Máire Hendron
- Councillor Mervyn Jones
- Councillor Brian Kennedy
- Councillor Patrick McCarthy
- Councillor Caoimhín Mac Giolla Mhín
- Councillor Jim McVeigh
- Councillor Kate Mullan
- Councillor Adam Newton
- Councillor Lee Reynolds



Departmental Plan 2014/15

Finance and Resources Department



Internal document



Contents

Section	Title	Page
1.0	Background	03
2.0	Key actions for 2014-15	06
3.0	Key performance indicators for 2014-15	09
4.0	Committee membership	11

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 a 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 A single image, representing how our Corporate Plan is managed within the organisation, through our Value Creating Mapping (VCM) process, is set out in Figure 1 below. The overall purpose of Belfast City Council, to improve quality of life, is achieved through delivery of our corporate priorities within the Environment, Economy and People and Community themes. Our core competencies of good leadership and quality service delivery demonstrate the things we need to be good at to deliver on those priorities. Finally the internal support mechanisms that underpin how effectively we work as an organisation provide the scaffolding to all that we do. Each department in the Council, though its own planning process is able to demonstrate the themes to which it contributes.

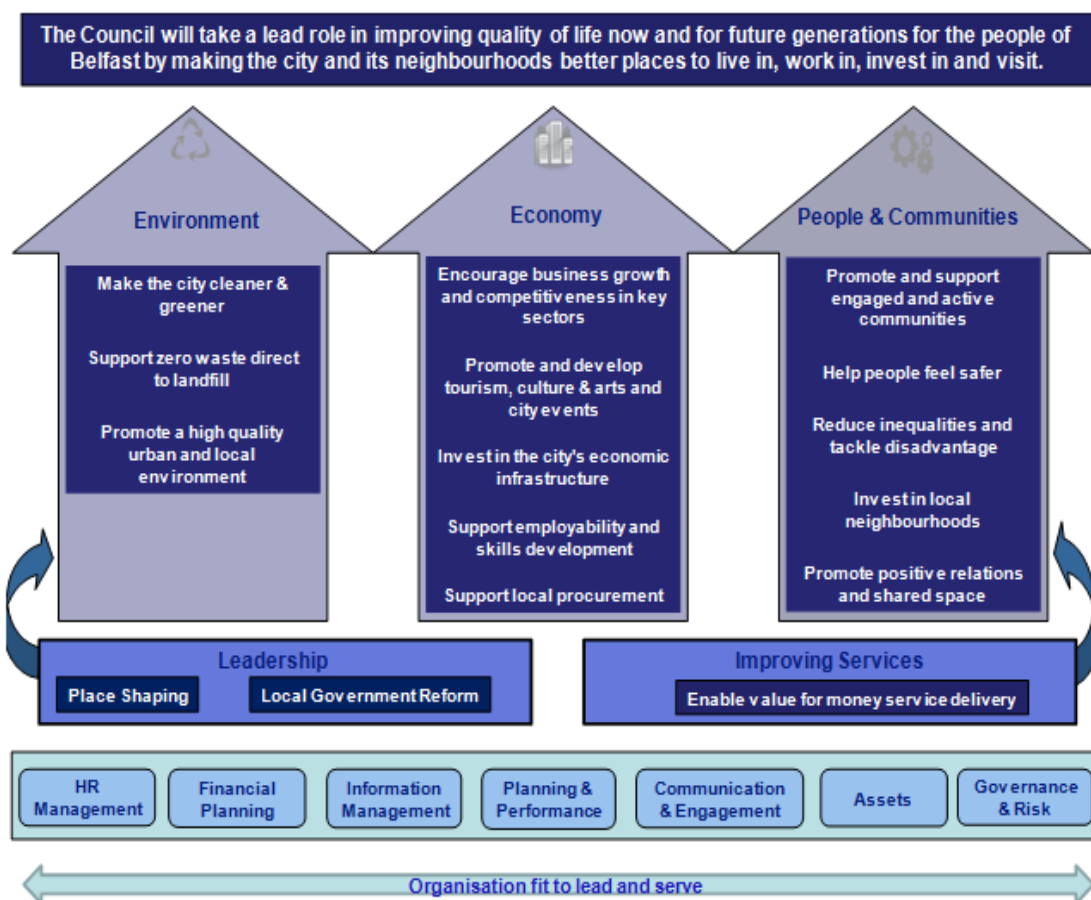


Fig 1: Corporate Value Creation Map

- 1.4 This Departmental Plan therefore demonstrates how the priorities, actions and performance targets of the Finance and Resources Department complement the 2014/15 Corporate Plan. Our Plan sets the strategic direction of the Department over the next year in terms of what we hope to achieve. This will enable focused and effective management by both the Departmental Management Team and the Strategic Policy and Resources Committee. By aligning our activities and targets to the themes and objectives of our corporate plan we will be able to assess the extent to which we are contributing to its achievement.
- 1.5 Since the introduction of the Local Government Bill in September the Department's Local Government Reform programme has continued to gain pace. This is only likely to increase in the year ahead as we prepare for the many changes facing the Council in the year ahead. Although change will impact on all parts of the organisation, much of the co-ordination will take place within this Department in our central LGR Unit while our Financial Services, Audit and Digital Services Units will be required to take the lead in a number of critical projects. The key actions to be driven by this Department working with Members are described in greater detail in Section 2 but include, for example, financial planning for the new Council; making arrangements for the 2015/16 rate setting process; preparing for the performance management and ICT implications of new functions and an extended Council boundary and; preparing for changes to our governance and political management arrangements.
- 1.6 At the same time the Department will continue to carry out its normal functions which include supporting the budget setting and estimates processes across the organisation and reporting back on how well we are managing our finances on a quarterly basis. Quarterly performance reports against the key corporate and departmental indicators (as outlined in each Departmental Plan) are also provided by this Department.
- 1.6 Under the Council's Scheme of Delegation, the Director of Finance & Resources has delegated authority to undertake the activities as outlined in section 2. Progress reports will be submitted to the Strategic Policy & Resources Committee at six monthly intervals (at the end of quarter two and year end).
- 1.7 In carrying out its actions the Department remains mindful of the Council's corporate 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.

Finance and Resources Departmental Plan 2014/15

1.8 The Strategic Policy & Resources Committee has now agreed the following estimates for the Department and all the actions committed to in this Plan have been planned and resourced based on this estimate. 2013/14 figures are included for comparison.

	2013/14 Estimate	2014/15 Estimate
Finance and Resources Department	11,387,674	11,274,914
Corporate Management	1,761,455	1,663,475
Finance & Performance	2,670,449	2,688,146
ISB	4,920,156	4,889,371
Audit	928,932	902,206
Corporate Directorate	1,106,681	1,131,716

* £2m allocated in 2014/15 to support the delivery of local government reform

2.0 Key actions for 2014/15

The activities and performance indicators outlined in the following two sections demonstrate what the Department will do to implement its value creation map and therefore how it will contribute to the Council's corporate value creation map.

Updates on project milestones and on performance indicators (Section 3) are reported to DMT on a quarterly basis and are used to inform Committee reports.

	2014-15 Action	LGR or Investment Programme
City Leadership		
1	Lead on the organisational change programme attached to the reform of local government.	LGR
2	Engage and provide strategic advice and technical support to the local government reform regional implementation structures (including the Regional Transition Committee, Regional Operational Board and technical implementation groups)	LGR
3	Establish and oversee implementation of the work plan for the regional Financial Planning Sub-Group and regional Financial Guidance and Audit Sub-Group	LGR
4	Support the Council's engagement and input to the work of the Regional Systems Convergence Working Group	LGR
6	Oversee the process of detailed due diligence and baseline verification of the resources (budget and staffing) and assets and liabilities attached to the functions and powers transferring from central to local government	LGR
5	Provide technical support and advice in relation to regional preparations for systems convergence linked to the transfer of functions and powers	LGR
7	Oversee the Council's preparation for the transfer and integration of new central government functions	LGR
8	Ensure that an integrated approach is taken to addressing the key organisational support issues and planning requirements for local government reform	LGR
9	Support the Council's performance and programme management infrastructure and prepare for the performance management of transferring functions (to include planning, regeneration, service standards)	LGR
10	Prepare for emerging legislative and governance changes including the review of BCC governance and political management arrangements (and review Audit Panel role/Committee arrangements in light of new governance arrangements)	LGR
Economy		
11	Implement the non capital elements of the Super Connected Belfast project	IP
12	Sustain and enhance the rates base and manage the rate setting process including developing a programme of work on ongoing debt and vacant property	IP

	2014-15 Action	LGR or Investment Programme
13	Improve payment systems to ensure we pay 90% of our creditors within 28 days to support the local economy	IP
Improving Our Services		
14	Prepare the Department for the LGR boundary extension by designing and delivering a budget and transition plan for services and resources merging across the new council area on 1 st April 2015.	LGR
15	Deliver the corporate Efficiency Programme in order to maintain the district rate increase at, or below, the rate of inflation	IP
Financial Planning		
16	Manage financial planning for local government reform (to include the capital financing strategy and financial planning for new Council)	LGR
17	Prepare for the 2015/16 rate setting process (to include guidance to departments, medium term financial plan, funding allocation model for transfer of functions)	LGR
18	Develop a reporting framework for financial reporting to the Shadow Council in 2014/15	LGR
19	Develop a financial governance framework for the new Council (to include financial regulations and Account Manual)	LGR
20	Provide support and guidance on the finance stream of the Leisure Transformation Programme	
21	Implement the financial management arrangements for the Capital Programme including the Belfast Investment Fund and the Local Investment Fund	
22	Implement the City Financing Strategy	
23	Implement a financial improvement programme in relation to debtors	
Information Management		
24	Undertake the necessary ICT preparations linked to the transfer of new functions and the extension to the Council boundary	LGR
25	Continue to improve information management processes in the Department	
26	Develop an ICT Strategy and Plan to support the delivery of the Council's priorities	
27	Develop a mobile and online programme of work in line with new ICT strategy	
28	Implement actions from the Information Governance Group	
29	Continue to integrate systems with the corporate common address database and Gazetteer	

Finance and Resources Departmental Plan 2014/15

30	Develop an approach and specification for the purchase of a replacement HR/Payroll system and implement the system	
31	Procure a corporate property information system	
Planning & Performance		
32	Further enhance the performance and accountability framework in the Council in the context of community planning	LGR
Communication and Engagement		
33	Improve internal communications across the department	
Governance & Risk		
34	Plan for the implications of the transfer of functions and boundary changes on the Audit, Governance and Risk Management Service (including the Health and Safety Unit)	LGR
35	Provide assurance on the Council's approach to preparing for the transfer of new functions and powers and the extension to the Council boundary	LGR
36	Include provision for new functional areas and integrated reporting within the action tracking, risk management and audit management system	LGR
37	Provide support and guidance on the audit, assurance and risk requirements of the Leisure Transformation Programme	
38	Implement recommendations arising from the external review of the Council's Health and Safety service	

3.0 Key performance indicators for 2014/15

3.1 Environment

Performance Indicator	Annual Target 2013-14	Annual Target 2014-15
% Volume of Colour Print – Corporate Total	30%	30%
% Volume of Duplex Print – Corporate Total	40%	40%
% Volume of Colour Print – Dept Total	30%	30%
% Volume of Duplex Print –Dept Total	40%	40%

3.2 Improving our Services

Performance Indicator	Annual Target 2013-14	Annual Target 2014-15
Number of complaints received - All Corporate Total	0	0
% Complaints that met response target – All Corporate Total	100%	100%
Number of complaints received – Departmental	0	0
% Complaints that met response target – Departmental total	100%	100%
Value of efficiency savings captured as part of the estimating process	£2m	£2m
Variance between actual efficiencies against target	100%	100%
Number of transactional based activities which are e-enabled	No target	TBA

3.3 Human Resources

Performance Indicator	Annual Target 2013-14	Annual Target 2014-15
Average number of working days lost due to absence – Dept Total	7.44 days	7.44 days
% staff across the department with an up to date PDP - Part 1 Process	90%	90%

3.4 Financial Planning

Performance Indicator	Annual Target 2013-14	Annual Target 2014-15
% Compliance of GRN's after invoicing – Corp Total	75%	75%
% Compliance of GRN's after invoicing – Dept Total	75%	75%
% Compliance of PO's raised on time – Corp Total	90%	90%
% Compliance of PO's raised on time – Dept Total	90%	90%
% Debt less than 90 days old	65%	65%
% Increase in the District Rate	0%	At or below inflation
% variance between actual net revenue expenditure and budgeted net revenue expenditure (in year) [Qlikview] (Corporate)	-2.00% to +1.00%	-2.00% to +1.00%
% variance between forecast net revenue expenditure and actual net revenue expenditure (year end) [Qlikview] (Corporate)	-2.00% to +1.00%	-2.00% to +1.00%
% creditors paid within 28 days [Qlikview] (Corporate)	90%	90%

3.5 Information Management

Performance Indicator	Annual Target 2013-14	Annual Target 2014-15
% Time Key Systems available (Uptime)	100%	100%
Number of systems aligned to the Gazetteer	No target	TBA

3.6 Policy, Planning and Performance

Performance Indicator	Annual Target 2013-14	Annual Target 2014-15
% PIs updated – Corporate total	85%	85%
% PIs updated–Departmental total	85%	85%
% PIs on target – Corporate total	70%	70%
% PIs on target – Departmental total	70%	70%

3.7 Governance & Risk

Performance Indicator	Annual Target 2013-14	Annual Target 2014-15
% AGRS Plan completed annually ¹	70%	70%
Number of RIDDOR accidents	48	Monitoring indicator
% H&S recommendations fully implemented – Corporate Total	80%	80%
% H&S recommendations fully implemented-- Department Total	80%	80%
% H&S Plan completed annually	75%	75%
Number of workplace accidents	380	Monitoring indicator
% Workplace Health & Safety inspections	80%	80%

¹ Target remains subject to any Assurance Board / Audit Panel comment on draft strategy and plan

4.0 Committee Membership

Strategic Policy and Resources Committee

Chair:

- Alderman Gavin Robinson (Chairman)

Deputy Chair:

- Councillor Arder Carson (Deputy Chair)

Committee Members:

- Alderman David Browne
- Alderman May Campbell
- Alderman Ruth Patterson
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- Councillor Jim McVeigh
- Councillor Kate Mullan
- Councillor Adam Newton
- Councillor Lee Reynolds



Departmental Plan 2014/15

Property and Projects Department



Internal document



www.interlink/departmentalplans

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Contents

Section	Title	Page
1.0	Background	3
2.0	Key actions for 2014-15	7
3.0	Key performance indicators for 2014-15	14
4.0	Committee membership	17

DRAFT

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 a 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 A single image, representing how our Corporate Plan is managed within the organisation, through our Value Creating Mapping (VCM) process, is set out in figure 1 below. The overall purpose of Belfast City Council, to improve quality of life, is achieved through delivery of our corporate priorities within the Environment, Economy and People and Community themes. Our core competencies of good leadership and quality service delivery demonstrate the things we need to be good at to deliver on those priorities. Finally the internal support mechanisms that underpin how effectively we work as an organisation provide the scaffolding to all that we do. Each department in the Council, through its own planning process is able to demonstrate the themes to which it contributes.

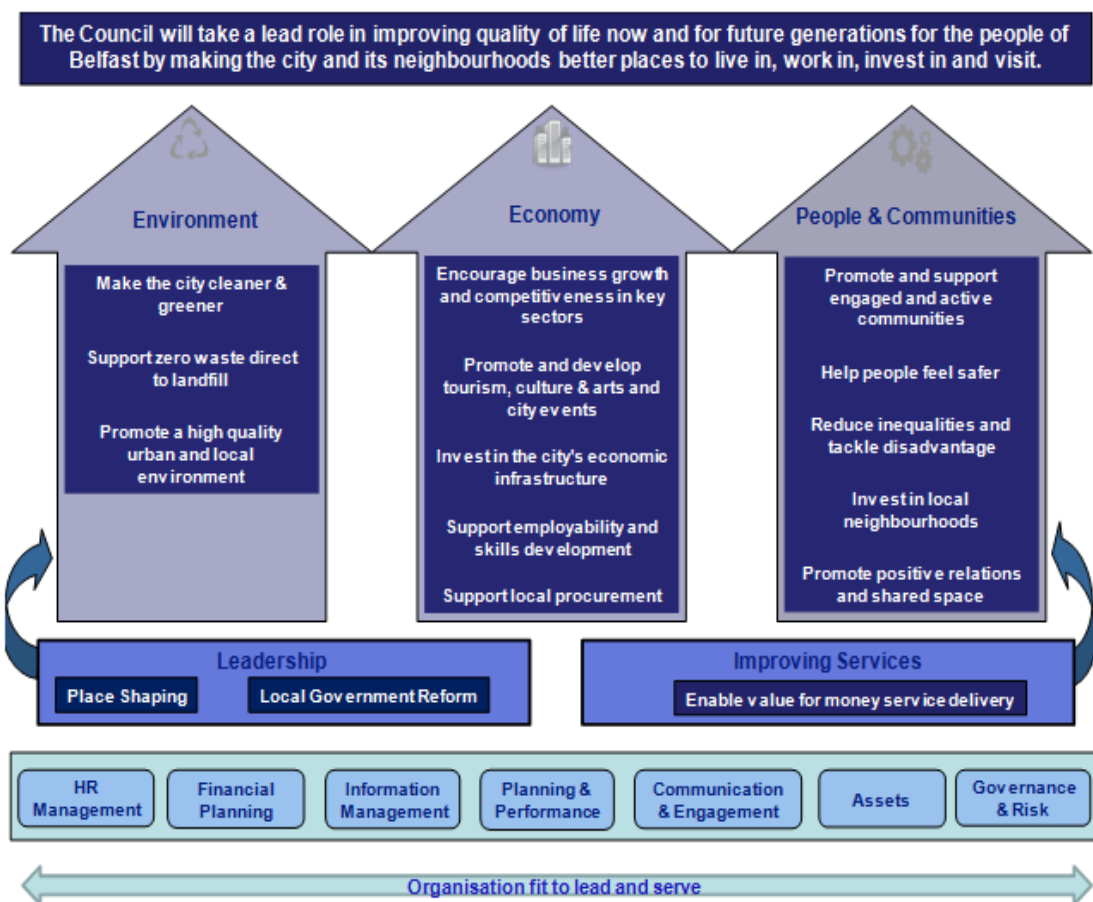


Fig 1: Corporate Value Creation Map

- 1.4 This departmental plan therefore demonstrates how the priorities, actions and performance targets of the Property & Projects department complement the 2014/15 Corporate Plan. It sets the strategic direction of the department over the next year in terms of what we hope to achieve. This will enable focused and effective management by both the Departmental Management Team and the Strategic Policy and Resources Committee. By aligning our activities and targets to the themes and objectives of our corporate plan we will be able to assess the extent to which we are contributing to its achievement.
- 1.5 The Property & Projects department is responsible for:
- the delivery of the physical portfolio under the Investment Programme including responsibility for all capital expenditure and Contract Management;
 - management, security and maintenance for Council properties and vehicles;
 - the procurement of services and goods for Council departments; and
 - all land and property assets including the Council's offices and buildings.
- 1.6 To do this the Department employs 299 people across a number of council sites.
- 1.7 As outlined above the department is responsible for managing and ensuring the the successful delivery of the Council's physical portfolio under the Investment Programme which are delivered through a number of funding streams outlined in the table below –

Funding stream	KEY DETAILS
Capital Programme	Rolling programme of enhancing existing Council assets or building / buying new ones . £75million commitment over the life of the Investment Programme
Local Investment Fund (LIF)	£5million fixed programme of investment in non-council neighbourhood assets . Minimum investment of £15,000 - Maximum £250,000
Belfast Investment Fund (BIF)	£20million rolling programme of investment in non-council city assets . 50% match funding requirement. Minimum council investment £250,000
Feasibility Fund	£250,000 fund established to enable feasibility work to be undertaken on proposed projects to bring them to a point where Members make informed investment decisions
Maintenance Programme	A rolling programme of ongoing maintenance on existing council assets. £18million commitment over the life of the Investment Programme
Non-recurrent maintenance projects	A fixed programme of non recurring projects funded from the capital financing budget. £1million budget for 2014-15.

- 1.8 The Property & Projects department will also be responsible over the coming year for the delivery of a number of physical projects which are being funded through the Social Investment Fund (SIF) which is administered through OFMDFM. Further actions will need to be considered in relation to this as the programme of work evolves over the coming months.

- 1.9 In addition to the core work of outlined above the Department is also playing an increasing role in helping the Council prepare for the Local Government Reform. Since the introduction of the Local Government Reorganisation Bill in September 2013 the Department's Local Government Reform programme has continued to gain pace with all sections contributing to the overall programme of work. This is only likely to increase in the year ahead as we prepare for the many changes facing the Council. The key actions to be driven by this Department working with Members are described in greater detail in Section 2 including the central role that Property & Projects will play in relation to the transfer of assets, liabilities, projects and contracts from Lisburn City Council and Castlereagh Borough Council, the Department of Social Development (DSD) and the Department of Regional Development (DRD). The Department will also play an important role in the creation of new Capital Programme for the Council post 2015 and the creation of local area plans. It should be noted that further actions will need to be considered in relation to Local Government Reform as this programme of work evolves over the coming months.
- 1.10 Under the Council's Scheme of Delegation, the Director of Property & Projects has delegated authority to undertake the activities as outlined in section 2. Progress reports will be submitted to the Strategic Policy & Resources Committee at six monthly intervals.
- 1.11 In carrying out its actions the Department remains mindful of the Council's corporate 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.

1.9 The Strategic Policy & Resources Committee has now agreed the following estimates for the department and all the actions committed to in this plan have been planned and resourced based on this estimate. 2013/14 figures are included for comparison.

	Net Expenditure 2013/14 £	Net Expenditure 2014/15 £
Property & Projects Department	12,711,521	12,442,702
PPD Management	1,217,966	1,236,957
PPD Operations	-4,169,644	-4,208,898
Facilities Management	15,108,126	14,839,012
Contracts	555,072	575,632

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2.0 Key actions for 2014/ 15

The activities and performance indicators outlined in the following two sections demonstrate what the Department will do to implement its value creation map and therefore how it will contribute to the Council's corporate value creation map.

Updates on project milestones and on performance indicators (Section 3) are reported to DMT on a quarterly basis and are used to inform Committee reports.

	2014-15 Action	LGR or Investment Programme
	City Leadership	
1	<p>The Department will take the lead in driving the physical portfolio of the Investment Programme across the city working closely with Departments from across Council to ensure successful delivery of this portfolio. Over the coming year this will include progressing the projects under the funding streams as detailed in para.1.7. The Department provides an overview of progress, risks, issues and benefits of the programme.</p> <p>The Director of the department is responsible for the risk management of the programme as a whole.</p>	IP
2	<p>Ensure all Capital Programme projects follow the Stage Approval process for physical projects as agreed by SP&R Committee in March 2013 to enable member to take informed decisions and enable them to focus on delivering the projects which can have maximum benefits and investment return for the City and local areas</p> <ul style="list-style-type: none"> - Stage 3 – Committed Projects – projects which have completed a Full Business Case (FBC) and where approval has been obtained by SP&R to proceed to tender - Stage 2 – Uncommitted Projects – project where an Outline Business Case (OBC) is being developed. If approved these progress to Stage 3 - Stage 1 – Emerging proposals – proposals which require completion of a Strategic Outline Case (SOC) before they could be considered further by SP&R Committee. If approved these progress to Stage 2. 	IP
3	<p>Ensure the successful delivery of projects under the Council's Capital Programme including ensuring the monitoring and reporting of progress, risks and issues.</p> <p><i>Stage 3 – Tier 2 – Schemes currently underway (6 projects worth over £40million as at Feb 2014)</i></p> <ul style="list-style-type: none"> • Connswater Connswater Greenway 	IP

	<p>2014-15 Action</p>	<p>LGR or Investment Programme</p>
	<ul style="list-style-type: none"> • Alleygates - Phase 3 • Fleet Replacement Programme • Marrowbone Pitch • Community Gardens • ICT Programme <p><i>Stage 3 – Tier 1 – Schemes at tender preparation stage (22 projects worth over £33million as at Feb 2014)</i></p> <ul style="list-style-type: none"> • Pitches Strategy - 10 projects including 5 new pitches and pavilions and 5 new pavilions at sites across the city • MUGA Programme – 3 new builds – Annadale, Clarendon and Springfield Site A • Super-Connected Belfast • Roselawn - Site Development Section Z • Vehicle GPS • Route Optimisation • Suffolk Playing Fields - New Pavilion • Half Moon Lake • Drumglass Park • Belfast Zoo - Adventures Learning Centre • Commercial Waste Bin Weighing System <p><i>Stage 3 – Tier 0 – Schemes at Risk (9 projects worth nearly £90million as at Feb 2014)</i></p> <ul style="list-style-type: none"> • Public Bike Share Scheme • Belfast Waterfront Exhibition and Conference Centre • Girdwood Hub • North Foreshore - Green Economy Business Park Infrastructure • Innovation Centre • Creative Hub • Tropical Ravine refurbishment • Leisure Transformation Programme - Olympia Regeneration <p>Whiterock Community Corridor</p>	
<p>4</p>	<p>Complete and progress, in conjunction with client departments as appropriate, Outline Business Cases (OBCs) for projects which are at Stage 2 on the Capital Programme (8 projects as at Feb 2014) including the Andersonstown Regeneration</p>	
<p>5</p>	<p>Complete and progress, in conjunction with client departments as appropriate, Strategic Outlines Cases (SOCs) for projects which are at Stage 1 on the Capital Programme (20 projects as at Feb 2014)</p>	
<p>6</p>	<p>Ensure from April 2014 that any new capital projects complete a project proposal form before being considered by SP&R Committee to be added to the Capital Programme</p>	

	2014-15 Action	LGR or Investment Programme																											
7	<p>Ensure ERDF and other externally funded projects are administered correctly to guarantee successful grant compliance and drawdown. This includes key projects as outlined in the table below.</p> <table border="1" data-bbox="256 524 1307 1039"> <thead> <tr> <th data-bbox="256 524 906 580"><i>Scheme / Project</i></th> <th data-bbox="906 524 1134 580"><i>External Funding</i></th> <th data-bbox="1134 524 1307 580"><i>Source</i></th> </tr> </thead> <tbody> <tr> <td data-bbox="256 580 906 660">Connswater Community Greenway/East Belfast Flood Alleviation</td> <td data-bbox="906 580 1134 660"></td> <td data-bbox="1134 580 1307 660">DSD Big Lottery</td> </tr> <tr> <td data-bbox="256 660 906 741">Belfast Waterfront Exhibition and Conference Centre</td> <td data-bbox="906 660 1134 741">18,500,000</td> <td data-bbox="1134 660 1307 741">ERDF NITB</td> </tr> <tr> <td data-bbox="256 741 906 786">Tropical Ravine Refurbishment</td> <td data-bbox="906 741 1134 786">2,232,000</td> <td data-bbox="1134 741 1307 786">HLF</td> </tr> <tr> <td data-bbox="256 786 906 831">Girdwood Hub</td> <td data-bbox="906 786 1134 831">10,000,000</td> <td data-bbox="1134 786 1307 831">Peace III</td> </tr> <tr> <td data-bbox="256 831 906 902">North Foreshore - Green Economy Business Park Infrastructure</td> <td data-bbox="906 831 1134 902">6,000,000</td> <td data-bbox="1134 831 1307 902">ERDF</td> </tr> <tr> <td data-bbox="256 902 906 947">Innovation Centre</td> <td data-bbox="906 902 1134 947">6,825,000</td> <td data-bbox="1134 902 1307 947">ERDF</td> </tr> <tr> <td data-bbox="256 947 906 992">Creative Hub</td> <td data-bbox="906 947 1134 992">3,700,000</td> <td data-bbox="1134 947 1307 992">ERDF</td> </tr> <tr> <td data-bbox="256 992 906 1039">Olympia Regeneration</td> <td data-bbox="906 992 1134 1039">2,600,000</td> <td data-bbox="1134 992 1307 1039">DCAL</td> </tr> </tbody> </table>	<i>Scheme / Project</i>	<i>External Funding</i>	<i>Source</i>	Connswater Community Greenway/East Belfast Flood Alleviation		DSD Big Lottery	Belfast Waterfront Exhibition and Conference Centre	18,500,000	ERDF NITB	Tropical Ravine Refurbishment	2,232,000	HLF	Girdwood Hub	10,000,000	Peace III	North Foreshore - Green Economy Business Park Infrastructure	6,000,000	ERDF	Innovation Centre	6,825,000	ERDF	Creative Hub	3,700,000	ERDF	Olympia Regeneration	2,600,000	DCAL	IP
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8	<p>Support the progression of the 19 emerging Belfast Investment Fund proposals through the Stage Approval process to enable Members to take informed decisions.</p> <p>Work, through project sponsors, with groups who are under consideration for BIF funding to help progress the development of business cases etc... identifying other funding sources.</p>	IP																											
9	<p>Work to ensure the successful delivery of the Local Investment Fund (LIF) projects which have been agreed by SP&R Committee</p> <p>Continue to lead on the due diligence process in relation to LIF.</p> <p>Work with Area Working Groups (AWGs) on the potential reallocation of LIF funding as necessary.</p>	IP																											
10.	<p>Manage the feasibility fund to enable work to be undertaken on proposed physical projects (either under the Capital Programme and/or BIF) to bring them to a point where Members can make informed investment decisions.</p>																												
11	<p>Support the assets/estates and construction related aspect in the review of Phase 1 projects of the Leisure Transformation Programme, including the redevelopments of Andersonstown (£19m) and Olympia leisure centres (£19m) and the construction of the Girdwood Community Hub</p>	IP																											

	2014-15 Action	LGR or Investment Programme
	(£9m). Work closely with Parks & Leisure on progressing the asset related strands of emerging Phases 2 and 3 of the Programme.	
12	Carry out planned maintenance in accordance with the maintenance plan	
13	Carry out the non-recurrent underspend programme as agreed by SP&R Committee.	
14	<p>Manage the delivery of a number of physical projects which are being funded under OFMDFM's Social Investment Fund (SIF) as agreed by SP&R Committee.</p> <p>Manage the delivery of a range of economic appraisals and feasibility studies on behalf of DSD.</p>	IP
Environment		
9	Continue to capture landfill gas and convert to electricity and manage the ERDF grant application of the Eco Resource Recovery Park at the North Foreshore.	
10	Complete phase 2/ 3 of the policy position on contaminated land.	
11	Complete the Energy Strategy for the Belfast City Council.	
Economy		
12	Increase the amount of council expenditure with Belfast based suppliers through the quotation process and increased supplier information events.	IP
13	Support job creation within the city through the delivery of the Council physical projects and via the Council's Investment property portfolio at Gasworks, Balmoral and Duncrue Estates.	IP
14	Participate on externally led project boards (e.g. Ballysillan Masterplan, New Town Centre for Colin, Shaftesbury Square Development Framework, Royal Exchange, Streets Ahead 2, Student Accommodation etc...etc...)	
15	Work in conjunction with contractors, to secure social and community benefit clauses in Council contracts where relevant and achievable.	
16	Help support the strategic development, in conjunction with relevant partners and internal departments, of major regeneration schemes across the city including University of Ulster, Student Housing and Belfast Rapid Transit.	
People & Communities		

	2014-15 Action	LGR or Investment Programme
17	Work with local councillors, communities and end user groups to ensure sustainability of capital investment and benefits realisation	IP
18	Work with the Development Department in assisting the delivery of Renewing the Routes programme.	IP
Improving Our Services		
19	<p>Assets and Liabilities – Lead on the detailed due diligence process required on the transfer of assets & liabilities, contracts and projects from:</p> <ul style="list-style-type: none"> • Lisburn City Council – 16 assets transferring • Castlereagh Borough Council – 33 assets transferring • DSD – over 275 assets, projects and contracts transferring • DRD – approx. 35 assets transferring <p>Work is evolving on this as more detail is collected. Further actions will be required over the coming months.</p>	LGR
20	Develop and implement a programme of work for the transfer of assets and liabilities, projects and contracts from Lisburn City Council, Castlereagh Borough Council and central government departments specifically DSD and DRD off street car parking.	LGR
21	Ensure links are made from a programming perspective in relation to the transfer of assets, projects and contracts with the other strands of work under the LGR via the Infrastructure Group.	
22	Undertake the work required to ensure the successful completion of the service convergence element of local government reform specifically assets and liabilities, contracts and projects.	LGR
23	Deliver collaborative opportunities which maximises value for money through participation in the local government led ICE Programme.	LGR
24	Implement the Procurement Improvement Plan	
25	Implement the security policy of the council	
Human Resource Management		
26	Support the delivery of the Core Skills management development programme.	
Financial Planning		
27	Work with Financial Services to help build a robust Capital Financing	

	2014-15 Action	LGR or Investment Programme
	Strategy in line with Local Government Reform	
28	Undertake Capital Assets valuation of the Council's property portfolio	
29	Carry out capital programme forecasting and costing	
30	Deliver efficient and effective procurement through directing and supporting procurement activities across the Council.	
Information Management		
31	Agree and develop a corporate property information system.	
32	Further roll out the e-contract management information system.	
Policy, Planning & Performance		
33	Carry out programme planning, monitoring of the department's portfolio, and reporting on performance in line with departmental and corporate timetables.	
Asset Management		
34	Ensure appropriate consideration of Due Diligence of any transfer of assets and liabilities from Central Government into the control of the new council in 2015.	LGR
35	Ensure appropriate consideration of Due Diligence of any transfer of assets and liabilities from Lisburn City Council and Castlereagh Borough Council into the control of the new council in 2015.	LGR
36	Ensure the internal changes are undertaken to ready the Council for the transfer of assets and additional associated responsibilities.	LGR
37	Assist in the development of a Community Transfer Framework.	
38	Proactively manage leases and rent reviews of the Council's Investment property portfolio at the Gasworks, Balmoral and Duncrue and other properties (including market shop units) to maximise the financial return to the Council	
39	Manage the acquisition of land and property assets to facilitate delivery of the Council's investment Programme or for other strategic purposes. Manage the disposal of surplus land and property within the Council's portfolio. Continue to manage the corporate landbank	
40	Implement the long term Office Accommodation Strategy for the provision of office accommodation on a cost effective basis	LGR
41	Implement the out workings of the council review of fleet management.	
Assurance, Governance & Risk		

	2014-15 Action	LGR or Investment Programme
42	Undertake the requirements of the review of governance to ensure the new governance arrangements are ready for April 2015.	LGR

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3.0 Key performance indicators for 2014/15

City Leadership

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Amount of money leveraged through physical investment in the City from external funders	£45m	TBA
Amount of money contributed to Belfast Investment Fund through BCC rate	£6m	£2.75
Amount of monies available for investment through BIF by 2015/16	£20m	£20m
Construction capital programme spend against forecasted spend	£11,574,359	TBA
% Committed construction projects progressing in line with project milestones	85%	85%
Amount of monies committed through the BIF		TBA
Amount of monies paid / spent through BIF		TBA
% of Planned Maintenance project delivered on time		TBA

Environment

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Income from sale of Electricity from land fill gas	£1m	£0.75m
Total tonnage of carbon dioxide emissions from Council premises		TBA
% volume colour print	30%	30%
% volume duplex print	40%	40%

Economy

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% BCC spend with local suppliers in last complete financial year		

Improving our Services

Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Number of complaints received – Departmental % Complaints that met response target – Departmental Total		

Organisation fit to lead and serve

Human Resource Management Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Average number of working days per employee lost due to absence % staff across the department with an up to date PDP – Part 1 Process	10	TBA

Financial Planning Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% variance between actual net revenue expenditure and budgeted net revenue expenditure (in year)	-2/+1	-2/+1
% variance between forecast net expenditure and actual net revenue expenditure y/e	/ -2%/+0.5	-2%/+0.5
% variance between forecast capital expenditure and actual expenditure y/e	+/- 10%	+/- 10%
% Non compliance of Goods Received Notes after invoicing	90%	90%
% Non compliance of Purchase Orders raised on time	70%	75%

Planning & Performance Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
% PIs with valid data	85%	85%
% PIs on target	70%	70%

Assets Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15
Rental from BCC estates	£5.5m	£7m

Corporate Governance and Risk Performance Indicator	Annual Target 2013/ 14	Annual Target 2014/ 15

% agreed H&S recommendations implemented – Dept total	80%	80%
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