



Department of  
**Finance and  
Personnel**

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# Corporate Plan 2008-11 & Operational Plan 2008-09



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# Minister's Foreword



2007 brought significant advances with the return of devolution and the Northern Ireland Executive beginning its work to build a better future for the people of Northern Ireland. I am delighted to be playing my part in this new political era as Minister of Finance and Personnel.

The next three year period is the opportunity for devolution to deliver and the Department of Finance and Personnel has a vital role to play in helping us make the 'devolution difference'.

The Executive agreed the Programme for Government and Budget in January 2008 which set out five key strategic priorities for 2008-11:

- Grow a dynamic, innovative economy;
- Promote tolerance, inclusion, health and well-being;
- Protect and enhance our environment and natural resources;
- Invest to build our infrastructure; and
- Deliver modern, high quality and efficient public services.

DFP will be pivotal in ensuring the Executive delivers its goals. The Departmental vision summarises our focus:

**“ Leading Reform, Delivering Value and Promoting Sustainability ”**

As expectations of public services continue to rise alongside the need to deliver efficiencies in the tighter financial climate, I consider implementing Civil Service reform and realising the benefits to be at the heart of DFP's work during 2008-11. I recognise the progress that has already been made and the commitment shown by staff at all levels to moving to the new ways of working. Successful implementation of reform will play a major part in creating better, more responsive and efficient public services worthy of the citizens we serve.

Underpinning this ambitious programme of change we will continue to work to ensure we get value for money in public spending and support the development of the economy as the key driver of political, social and economic progress in Northern Ireland. We will also embed sustainability more deeply in all our activity and approaches.

This is a demanding programme of work and 2008-11 will be a challenging time. I am confident that DFP staff have the commitment to meet the challenge and I look forward to playing my part in achieving our goals.

**Peter Robinson**

# Permanent Secretaries' Foreword



The 2008-11 Corporate Plan sets out our priorities for 2008-11 and how we will deliver them for the benefit of our customers.

As we embark on the challenges in the period ahead we would like to recognise the hard work and achievements by staff during the last year. It has been a demanding year with the return of devolution, a critical phase of reform implementation and development of the Budget, to name but a few of the challenges we have risen to as a Department.

The Executive's commitments in the Programme for Government and the financial constraints of 2008-11 make a clear focus on our priorities even more important and these will continue to be focussed around the areas highlighted in our Departmental vision: **"Leading reform, delivering value and promoting sustainability"**.

Civil Service reform is about the delivery of better public services through improving our capacity and providing staff with the necessary technology and facilities. DFP will continue to provide cross-NICS leadership on this agenda as we work to deliver effective shared services and to realise the benefits of reform within the Department. This will mean further and more radical changes in the way we all work as we rethink our processes to deliver the step change in the quality, effectiveness and efficiency of our services.

Reform will help us to deliver better services to our customers within a much tighter financial context. The Customer Survey and Staff Attitude Survey carried out in November-December 2007 have provided us with valuable feedback on how we operate and the services we provide and we will be using the feedback to guide our work in 2008-11.

Together with the rest of the Departmental Board we look forward to working with our staff, colleagues and stakeholders to deliver our commitments in 2008-11. As a Department we will rise to the challenge through leadership, ingenuity and determination.

  
Bruce Robinson

  
Leo O'Reilly

# Introduction

## Purpose of the plan

1. The DFP Corporate Plan is a public document which sets out the Department's vision, objectives and targets and how the Department will work to deliver these. The plan covers the 2008-11 planning period at a strategic level with a particular focus on the next financial year, 2008/09. It deals with DFP's 'Tier 1' objectives (our Public Service Agreements and other external reporting requirements) and 'Tier 2' (Departmental level objectives).

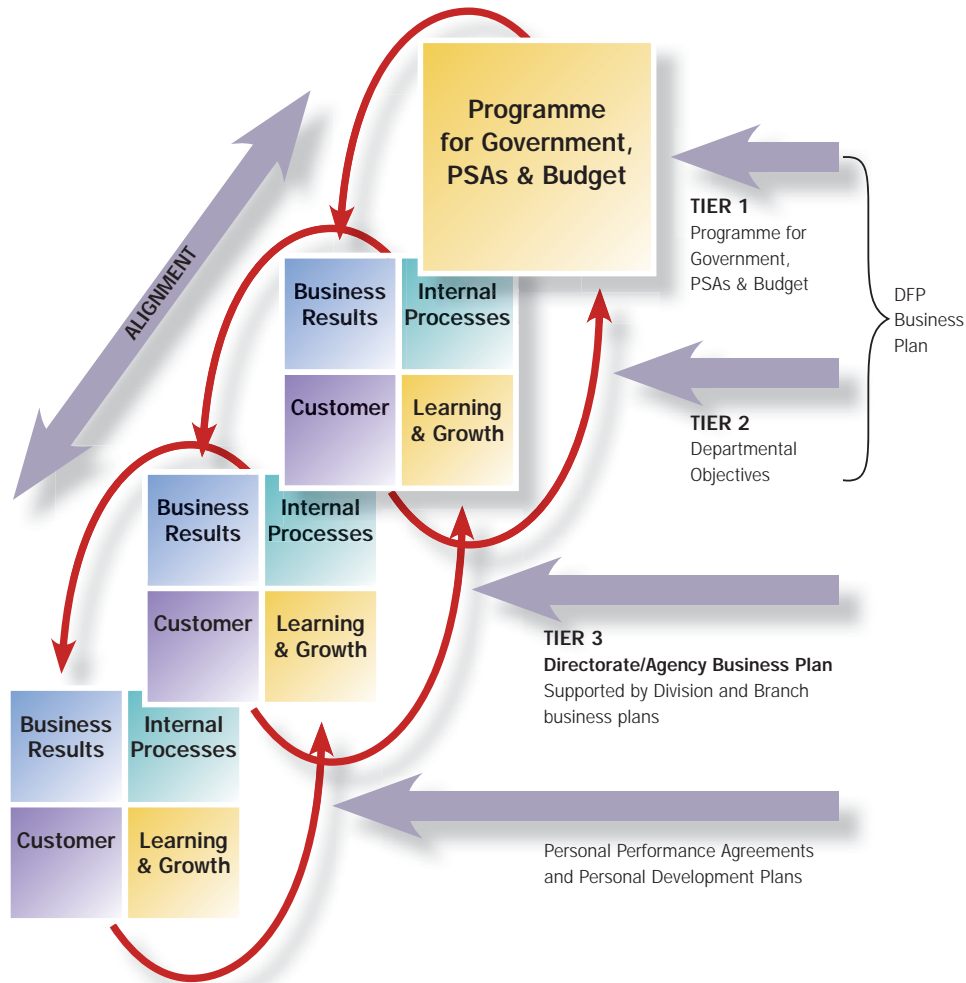
## Business planning

2. The Executive agreed the final Programme for Government, Budget 2008-11 and Investment Strategy for Northern Ireland 2008-18 in January 2008 following public consultation. The Programme for Government and Investment Strategy were endorsed by the Assembly on 28 January 2008 and The Budget was approved by the Assembly on 29 January 2008. Together, these documents represent the Executive's strategic plan, setting out the vision and direction for the future, and they provide the framework for DFP's work in 2008-11.



3. The PSA framework forms an annex to the Programme for Government and can be found at [www.pfgbudgetni.gov.uk/index/programme-for-government-document.htm](http://www.pfgbudgetni.gov.uk/index/programme-for-government-document.htm). The PSA objectives towards which DFP contributes have been translated into Departmental objectives which form the basis for our Balanced Scorecard for 2008/09 (**Annex A**). The Balanced Scorecard approach has been deployed in a consistent way across the Department and its Agencies to develop the corporate plan. The plan also includes a summary of the Department's Expenditure Plans (**Annex F**).

Figure 1



4. It is important to note that DFP has a strategic cross-Northern Ireland Civil Service (NICS) role to play. The central personnel and finance functions mean DFP has a responsibility to ensure effective corporate human resources policies are in place, resources are soundly managed and value is delivered across the NICS. DFP is also leading the extensive programme of Civil Service reform, co-ordinating and supporting other Departments to successfully implement the changes and realise the benefits. The 2008/09 Balanced Scorecard (**Annex A**) reflects this dual DFP role with a Departmental focus as well as a cross-NICS focus, recognising that other NICS Departments are key DFP customers.

5. The corporate plan focuses on the strategic priorities of the Department and therefore does not attempt to cover all of the Department's business. This plan provides DFP managers with the framework for their own more detailed business plans. These plans within Business Areas are described as 'Tier 3' of the business plan and, developed in a collaborative manner, provide the link from the strategic Executive and Departmental priorities through to plans at divisional and branch level and Personal Performance Agreements (see Figure 1 above).

6. Alongside the Programme for Government and Budget, other key inputs to the DFP business planning process have been the Staff Attitude Survey and the DFP Customer Survey undertaken in November-December 2007. Taking action to respond to the survey results will be a priority in the 2008-11 period.

# Context

**7.** The context within which the Department is operating has changed significantly since publication of the DFP Business Plan 2007/08:

## Devolution

**8.** The devolved administration returned in May 2007 with the return of the Northern Ireland Assembly and the new Executive. The Department has risen to the challenge of the new accountability framework, supporting the Minister of Finance and Personnel, and working with the Department of Finance and Personnel Committee. The Executive has made clear its determination to deliver in 2008-11 and DFP, like all Departments, has a key role in supporting and enabling the Executive to do so. In late 2007 the Department undertook a review of DFP's response to devolution which showed that the Department had risen well to the initial challenges of the return of devolution and made a number of recommendations to strengthen our capability and ensure our capacity in this area as we move forward. The recommendations of the review have been built into Departmental business planning for 2008-11.

## Financial Constraints

**9.** The 2008-11 period will be particularly challenging given the constrained financial context. The Chancellor of the Exchequer announced the outcome of the Comprehensive Spending Review (CSR) in October 2007. The CSR determines the Northern Ireland Department Expenditure Limit (DEL) over the period 2008-09 to 2010-11 from the outworking, through the Barnett formula, of the Northern Ireland share of the settlements for Whitehall Departments. In overall terms, the outcome for Northern Ireland was average annual growth across the period of 1.2% in real terms, which is considerably lower than in recent years. This highlights the importance of NICS Departments delivering cash releasing efficiencies over the next three years in order to provide additional resources to improve the provision of public services in Northern Ireland.

**10.** The Executive has agreed that Northern Ireland Departments should work to deliver cumulative efficiency gains of 3% a year over the period 2008/09 - 2010/11. For DFP this translates into total cash releasing efficiencies of £5.7 million, £10.3 million and £14.8 million respectively over the period which represents a significant financial challenge for all DFP Business Areas. In addition the Department will be required to contain inflationary pressures inherent in the Budget allocation. Further detail on how we will deliver the efficiencies is set out at paragraphs 43 and 44 below and in the Departmental Efficiency Delivery Plan (which can be found on the DFP website) and all DFP Business Areas have included the necessary actions in their respective business plans.



# Departmental vision, values and objectives

## Vision

**11.** A new DFP vision - **'Leading reform, delivering value and promoting sustainability'** was agreed in 2007 and guided our work during 2007/08. The vision continues to capture our key priorities as a Department and will therefore provide the framework for our work in 2008-11.

## Values

**12.** The NICS Code of Ethics sets out the core values for the Civil Service and the standards of behaviour expected of all civil servants<sup>1</sup>. Our Departmental values are based on these core values and guide our everyday behaviour:

- Clear direction and leadership
- Customer focus
- Respect for people
- Open communication
- Working to deliver best value
- Maintenance and development of positive working relationships with others
- Commitment to the highest ethical standards of public service
- Valuing and harnessing the innovation of our staff
- Professionalism

<sup>1</sup> The Code can be found at:  
<http://dfponline.intranet.nics.gov.uk/cpg-code-of-ethics-document>







## Overarching Departmental Objectives

**13.** The Department's overarching objectives set out in the Northern Ireland Request for Resources (RFR) structure in Estimates are:

- To prioritise the use of resources available to Northern Ireland, ensure that these are used efficiently and secure the reform and modernisation of public services.
- To deliver efficient and cost-effective services to the public in the Department's areas of executive responsibility.

## Public Service Agreements

**14.** The Public Service Agreements (PSAs)<sup>2</sup> towards which DFP contributes are focussed on:

- Driving sustainable investment in Northern Ireland's key infrastructure;
- Promoting sustainable development across the public sector, business and wider society;
- Improving public services, including delivering Civil Service reform and making it easier to access government and public services; and
- Enabling efficient government, including facilitating the delivery of the Programme for Government, Budget, Investment Strategy for Northern Ireland and legislative programme.

**15.** The DFP Balanced Scorecard 2008/09 (Annex A) translates the PSAs into a programme of work for the Department.

<sup>2</sup> [www.pfgbudgetni.gov.uk/index/programme-for-government-document.htm](http://www.pfgbudgetni.gov.uk/index/programme-for-government-document.htm)

# Departmental Information

**16.** The Minister of Finance and Personnel is the Rt. Hon. Peter Robinson MP MLA. The Permanent Secretaries for the Department are Bruce Robinson and Leo O'Reilly. DFP is managed by a Departmental Board, which is chaired by Bruce Robinson. More details on DFP's structure, functions and underpinning policies and strategies can be found at **Annex B**.

**17.** DFP has two Agencies, managed by Chief Executives:

- Land and Property Services <sup>3</sup> ([www.lpsni.gov.uk](http://www.lpsni.gov.uk))
- Northern Ireland Statistics and Research Agency ([www.nisra.gov.uk](http://www.nisra.gov.uk))

More details on the functions and Ministerial targets for LPS and NISRA are set out at **Annex C** and **Annex D**. Both LPS and NISRA produce their own business plans which can be downloaded from their websites.

<sup>3</sup> The Rate Collection and Valuation and Land Agencies were brought together in April 2007 as the first step to creating Land and Property Services (LPS). Land Registers of Northern Ireland and Ordnance Survey Northern Ireland will become part of LPS from 1 April 2008 thereby completing the formation of LPS.

# Customer Focus



**18.** The purpose and focus for all DFP's work is to deliver good service to our customers. In November 2007 we undertook a DFP Customer Survey and this has provided a useful baseline and has informed our business planning for 2008-11. The summary results of the Customer Survey can be found on the DFP website. On the basis of the feedback from the survey we have agreed demanding targets to improve our customer service, including to improve the overall DFP customer satisfaction rate from a baseline of 66% in 2007 to at least 71% in 2008/09.

**19.** In addition, we will be embarking on work during the coming year to embed the NICS Customer Service Principles, by developing and implementing a definitive set of Customer Service Standards across all areas of the Department's work. In advance of undertaking a further customer survey during 2008, each of our Business Areas will also be developing and implementing specific targets and actions to ensure that the services we deliver are responsive to the needs and expectations of our customers.



# Continuous Improvement

**20.** As part of our work to prioritise customer service, DFP is committed to embedding a culture of continuous improvement across the Department. Feedback from both the 2007 Staff Attitude and Customer Surveys has been used to inform our planned work around continuous improvement for 2008-11.

**21.** Our people are the critical aspect in delivering our business plan and supporting all our staff though this time of change is essential. Our success in December 2006 in achieving accreditation against the Investors in People (IiP) standard reflects how we value our people and we will continue to use IiP as our framework for embedding good people practices. Using the IiP assessment, which highlighted opportunities for improvement, we developed a DFP Improvement Plan in mid-2007. Four key areas were identified in the plan and members of the Departmental Board are leading implementation of the plan for each of these areas:

- Leadership and Management
- Communications
- People Development
- Outcomes Focussed

We have committed to pilot a rolling review process which will measure our development against the IiP Indicators year on year. In particular, the focus will be on those Indicators which link to our proposed actions within the DFP Improvement Plan.

**22.** The results of the DFP Staff Attitude Survey completed in December 2007 are a key instrument in helping us develop our organisation and further improvements are now integrated within the DFP Improvement Plan.

**23.** We hold a rich source of data through our recent surveys and IiP Review and work will continue in 2008/09 to implement improvements. The DFP Improvement Plan will be reviewed and updated to reflect our ongoing IiP feedback and survey results during 2008-11.

**24.** Inclusiveness and engagement of both our people and our customers are important to us and we will work to develop our approaches, structures and processes to help us manage effective implementation of proposed changes and improvements across DFP. Internal structures such as the Senior Managers Forum, the Reform Delivery Unit and the Change and Development Co-ordinators Network will be further developed in order to build our culture of continuous improvement. We are committed to ensuring the use of recognised performance management and business improvement tools such as the Balanced Scorecard, EfQM and IiP is more deeply embedded across the Department. Trend data and internal and external benchmarking opportunities will also facilitate our improvement journey.

# Leading Reform

## Overview

**25.** A culture of continuous improvement and customer focus will enable DFP to achieve its business objectives in 2008-11. At the forefront of these objectives is our work around 'leading reform'. Citizens in Northern Ireland, like elsewhere, expect and deserve high quality services delivered in an efficient and effective way. The NICS reform agenda is about creating a modern public service that delivers, is respected and contributes significantly to a successful Northern Ireland. The Civil Service reform programme forms a significant part of the wider public sector reform agenda and will help us to focus energy and resources on frontline priorities through rationalising support services, harnessing technology and improving efficiency.

**26.** The initial Civil Service reform agenda was set out in 'Fit For Purpose' (2004) as part of the 2004 Budget Settlement. Significant progress has been made since then:

- The NICS headcount reduction target of 2303 by 31 March 2008 was achieved;
- At 29 February 2008 progress on the procurement saving target of £250m (by 31 March 2008) stood at £223m. This figure does not include a number of gains which cannot be confirmed prior to 31 March 2008 however it is anticipated that this target will be met; and
- Key reform projects implemented or in critical phases of implementation.

**27.** The current projects within the programme are summarised in the diagram below:

Figure 2

## Civil Service Reform

**Delivery of better public services** by improving our capacity and providing the necessary technology and facilities



**28.** Leading reform will continue to be a top priority for DFP in 2008-11. There are three main strands to this work:

- To co-ordinate and support the reform programme;
- To deliver the reform projects; and
- To implement the reform projects in DFP.

### Co-ordinating and supporting the reform programme

**29.** DFP has an important cross-NICS role to co-ordinate, support and facilitate reform, including:

- Providing oversight of the Civil Service reform programme through the NICS Reform Oversight Board;
- Providing regular reports to the Permanent Secretaries Group (PSG) on progress across the reform programme;
- Supporting cross-NICS communications on the reform agenda;

- Providing consultancy support through the Delivery and Innovation Division to other Departments to support their change agendas; and
- Leading on benefits management work to provide guidance and support for other Departments on benefits realisation.

### Delivering the reform projects

**30.** DFP is leading on implementation of the Civil Service reform projects. These projects are designed to enable and support a key group of DFP customers, other NICS Departments, to focus on their core business objectives of delivering efficient and high quality services to the public. It is DFP's role to deliver these programmes and projects in line with the agreed plans.

**31.** While good progress has been made across the projects there are important milestones and challenges in 2008-11. More detail on each of the projects can be found at **Annex E**.







## Implementing the reform projects in DFP

**32.** As well as leading on delivering these reform projects DFP, like all NICS Departments, has to ensure that the projects are successfully implemented within the Department and the benefits realised.

**33.** DFP has been in the 'first wave' of implementation for key projects and has put in place effective change management arrangements and communications to support the change:

<b>Records NI:</b>	Roll out in DFP launched February 2007 and completed in December 2007
<b>ICT Shared Services:</b>	DFP migrated to the shared service in May 2007
<b>HR Connect:</b>	First services went live in DFP in November 2007
<b>Account NI</b>	First service went live in DFP in December 2007
<b>Workplace 2010:</b>	Royston House pathfinder July 2005, Clare House pathfinder November 2006
<b>NI Direct:</b>	Land and Property Services among the services to be in the first phase due to go-live in the fourth quarter of 2008

**34.** In 2008-11 the focus will be on embedding the new services, shifting to new ways of working and realising the benefits of reform. In particular, we are committed to maximising the value of Civil Service reform as we look to rationalise processes across all Business Areas. If we are to realise the necessary efficiencies to enable us to deliver within the DFP Budget for 2008-11, it will be essential to exploit the opportunities presented by the reform programme. An overarching DFP Benefits Realisation Plan has been developed and this will provide a framework for managing and monitoring quantitative and qualitative benefits flowing from the reform programme. The work around realising the reform benefits is reflected as a priority in all 'Tier 3' plans for 2008-09. Achieving the financial and non-financial benefits of reform will require dedication, hard work and a willingness to innovate on the part of all DFP managers and staff.

## Other reform responsibilities

**35.** Other areas of reform will also require DFP leadership and input during 2008-11:

**36. Rating reform:** One of the first actions of the new Executive was to initiate an accelerated review of the domestic rating system. At the end of 2007, the Minister of Finance and Personnel announced a package of both short and longer term measures. The focus for 2008/09 will be on delivering these improvements to the system, both legislatively and operationally and doing so in a way that provides greater stability and acceptability.

## **37. Review of Public Administration**

**(RPA):** Through its responsibilities for financial management and personnel DFP has a role in supporting the implementation of the outworkings of RPA, including:

- Providing analysis of the resourcing of RPA; and
- Developing and, in respect of changes affecting the NICS, implementing human resource principles and policies that will apply to public sector staff affected by RPA decisions.



# Delivering Value



**38.** The reform programme is an important part of the second element of DFP's vision - 'delivering value'. More broadly, ensuring the efficient use of resources, value for money for the taxpayer and good financial management is central to DFP's role. Delivering value is even more important in 2008-11 given the constrained financial context.

## Public expenditure

**39.** DFP has a critical role to secure, plan, manage and monitor public expenditure in Northern Ireland and work with Departments to ensure value for money, sound financial management and accountability in line with the procedures set by the Executive. This includes monitoring and managing the rate revenues generated by the district and regional rates and which represent a significant proportion of public expenditure in Northern Ireland. Following a review of financial management across the NICS last year, Central Finance Group is taking forward a number of actions aimed at improving how we manage public funds. These cover both systems and processes, with an emphasis on Account NI, and also people development, through improved training courses. This will facilitate improved spending performance by Departments.

**40.** This overarching programme of work will be further underpinned by the creation of a Performance and Efficiency Delivery Unit which will challenge Departments on their plans and on the delivery of high quality public services and efficiency savings and identify scope for Departments to deliver further improvements in both areas.

**41.** The Central Finance Group will work closely with the Strategic Investment Board and the Capital Asset Realisation Team to implement the recommendations that are agreed by the Executive flowing from the Capital Realisation Taskforce report. The overarching aim will be to ensure that publicly owned assets are fully utilised either in supporting the delivery of public services or, subject to business need, market demand and the ability of the public sector to re-invest the resources realised, provide valuable resources to be re-invested to support the delivery of public services.

**42.** In 2008-11 increased emphasis will also be placed on ensuring a strategic input to public expenditure planning. The Central Finance Group will develop a deeper evidence base on long term trends and wider strategic issues to inform NICS Departments' decision-making.

## Delivering within the DFP Budget

**43.** Alongside our outward looking role in delivering value across the wider NICS we will also have a strong focus in 2008-11 on ensuring DFP operates effectively within its budget allocation. The total cash releasing efficiencies to be delivered by DFP across the period amount to £5.7m/£10.3m/£14.8m. This represents a substantial financial challenge for all DFP Business Areas, particularly given the pressures around containing inflation. Business Areas have integrated the budget allocations into their business planning for 2008-11 and will employ various means to deliver target efficiencies, including

- Maximising receipts and extending charging in respect of services provided by DFP;
- Realising potential savings from the release of accommodation following 'Fit for Purpose' staff reductions across the NICS; and
- Rigorous workforce planning and targeted staff reductions across the Department.

**44.** Further efficiency measures will include rationalising business processes and maximising opportunities arising from the reform projects (see paragraph 34 above). The reform projects will also enable wider processes to be streamlined and new approaches to be adopted. All Business Areas are committed to rationalising processes in 2008-11 to achieve improvements in quality, effectiveness and efficiency. Major processes in non-reform areas which we have committed to review and rationalise include areas such as:

- Policy-making processes for corporate HR;
- In-year financial monitoring;
- Workforce numbers and related financial planning and monitoring processes; and
- Procurement E-sourcing

## Effective procurement

**45.** DFP also delivers value through its role to assist NICS Departments, their Agencies and NDPBs to deliver best value for money through effective procurement. This will entail maximising the level of procurement influenced by Centres of Procurement Expertise, achieving excellence in the procurement of infrastructure projects while integrating sustainable development considerations into the procurement process.

## Delivering value in shared services

**46.** Led by DFP, the focus of the Civil Service reform programme is on delivering high quality, effective and efficient shared services to the NICS and, where appropriate, the wider public sector. Shared services free up scarce resources to allow Departments and Agencies to focus on their core business and customer needs. DFP has a responsibility in 2008-11 to ensure the NICS leverages the full potential of the new shared services. This includes working with customers and stakeholders to put in place and operate effective governance, performance management and charging models for the respective shared services. The experience of the first operational NICS shared service, the Centre for Applied Learning, will provide valuable lessons in taking this work forward.



# Promoting Sustainability

**47.** The third element of DFP's vision is 'promoting sustainability'. Sustainable development has been defined as development that "meets the needs of the present without compromising the ability of future generations to meet their own needs". Promoting sustainability became a priority for DFP in 2007/08 and will be an even more important part of DFP's agenda in 2008-11. It does this in a number of ways ranging from producing budgets in line with sustainable economic decisions, to the procurement, operation and maintenance of buildings and the procurement of sustainable supplies and services. DFP also has responsibility for regulating building standards and for promoting energy efficiency across the public sector.

In these contexts, DFP will make a specific contribution to the Sustainable Development Strategy<sup>4</sup>. Themes of:-

- Sustainable Consumption and Production;
- Natural Resource Protection & Environmental Enhancement (including actions to enhance biodiversity);
- Climate Change & Energy; and
- Sustainable Communities.

**48.** The DFP Sustainable Development Action Plan 2007 sets out DFP's vision and actions to promote sustainable development. In 2008-11 DFP will build on the work already underway to action sustainable development, including:

- Further embed sustainability within the business planning process;
- Continue progress towards the policy of a carbon neutral government estate by 2015;
- Become more efficient in the provision of office accommodation through the delivery of Workplace 2010;
- Continue to reduce carbon emissions from DFP business travel;
- Roll out the Stormont Estate Recycling Project to other DFP sites;
- Continue to conserve and enhance biodiversity within the Stormont Estate; and
- Reduce water consumption on the government estate by 3% by the end of 2011/12 based on establishing 2008/09 baseline data.

<sup>4</sup> A Sustainable Development Strategy for Northern Ireland 'first steps towards sustainability' published by DOE(NI) - May 2006

**49.** While delivery is already being actioned in a number of key areas sustainability will be addressed as a specific objective, as appropriate, in Business Area plans. Sustainability will continue to be included in Team Briefs to ensure everyone understands the concept of sustainable development and how it integrates into their work. Each Group/Agency has an appointed Sustainable Development Co-ordinator tasked with promoting sustainability awareness.

**50.** The DFP Sustainable Development Champion will report on a quarterly basis to the Departmental Board on progress against targets included in the Sustainable Development Implementation Plan. Also, DFP, like all Departments, will report through the Sustainable Development Champion to OFMDFM on progress on each of the Sustainable Development Strategy 'priority areas'.

**51.** Other aspects of DFP's work to promote sustainability include:

### **Sustainable Procurement Action Plan**

**52.** A Sustainable Procurement Action Plan has been developed to enable Departments and the wider public sector to contribute towards making the Northern Ireland public sector a UK regional leader in sustainable procurement - an objective identified in the Sustainable Development Strategy for Northern Ireland. The Action Plan, which takes the form of a Balanced Scorecard, sets out the objectives, measures, targets and actions to meet this challenge over the period 2008-2011 and will require a joined up approach from Departments, Centres of Procurement Expertise and suppliers alike.

### **Financial sustainability**

**53.** In developing the budget, and during in-year monitoring, the Central Finance Group will ensure that consideration of sustainability is built into spending proposals.

### **Human resource sustainability**

**54.** DFP has a responsibility to ensure that corporate NICS human resource policies and services are in place to support Departments and Agencies in achieving their business objectives in 2008-11. Led by the Central Personnel Group, this includes a focus on enhancing diversity, workplace planning, developing the skills of civil servants at all levels and the effective and timely delivery of Civil Service pensions and pay strategies and agreements.

**55.** Within DFP we will also be working to develop enhanced processes for human resource planning, workforce and succession planning to ensure the Department has adequate resources in place to deliver our business objectives in 2008-11.

**56.** Tackling sickness absence across the wider NICS and within DFP will continue to be a priority. Ministerial targets have been set to reduce sickness absence within the NICS to 9.5 days by 2009/10. Within this, each individual Department also has their own targets which for DFP are:

- 9.3 days in 2008/09
- 8.5 days in 2009/10

We have made a solid start in reducing absenteeism and will continue to work towards achieving this challenging DFP Ministerial target.

# Learning and Growth



**57.** Delivery of this corporate plan depends on our people. Learning and growth constitute the essential foundation for our success. The relevant objectives within the Balanced Scorecard at **Annex A**, focus on the following key areas:

- **Organisational capital:** ensuring DFP is effectively led and managed and that a culture of engagement, innovation and continuous improvement is promoted within the Department; and
- **Human capital:** ensuring staff are equipped with the necessary skills and competencies to deliver DFP business objectives and support the implementation of reform within the Department.

**58.** This corporate plan will be supported by a DFP Human Resource Strategy and the development of strategic training priorities for the 2008-11 period. Learning and growth is particularly important in 2008-11 to ensure delivery of the plan in a very challenging environment of financial pressures and fundamental change in how we do our business. It is essential that all DFP managers prioritise leading, supporting and developing their staff throughout the change process.

**59.** Our work to develop our organisational and human capital will be complemented by a renewed focus on our information capital, and in particular, physical data security and data protection. DFP is fully committed to compliance with the requirements of the Data Protection Act 1998, and is one of the few NI Departments to have a Data Protection Policy Statement and a Data Protection Handbook for all staff. We have developed a Data Protection Action Plan which includes actions to embed processes for physical and personal data security, ensuring that personal information is treated lawfully and correctly. We will also be conducting an exercise to ensure that the Department has in place effective Business Continuity arrangements.



# Summary of DFP's Key Strategic Priorities

**60.** More detail of our planned programme of work in 2008-11 is set out in the annexes to this document. In addition we have summarised below our key strategic priorities as described in paragraphs 18-59 so our focus in 2008-11 can be understood at a glance:



## DFP's Key Strategic Priorities 2008-11

### Leading Reform

1. To successfully implement Civil Service reform, realise the benefits of reform and operate effective shared services;
2. To deliver improved access to public services in Northern Ireland, including the introduction on a phased basis of a single telephone point of contact for NICS services;
3. To further develop the integration of business processes within the newly formed Land and Property Services agency, with the objective of transforming land and property services for the citizens of Northern Ireland;

### Delivering Value

4. To secure, plan, manage and monitor public expenditure in line with the priorities set by the Executive and ensure proper governance and financial management so that resources deliver value for money and are properly accounted for;
5. To ensure DFP delivers effectively within its budget allocation in 2008-11, including rationalising our processes and rigorous workforce planning;
6. To achieve improved customer satisfaction rates across DFP year on year within the period 2008-11;
7. To assist NICS Departments, their Agencies and NDPBs to deliver best value for money through effective procurement;
8. To plan for the efficient conduct of a Census of Population in 2011 (NISRA);

### Promoting Sustainability

9. To embed sustainable principles in DFP business planning and implement the DFP Sustainable Development Action Plan and Sustainable Procurement Action Plan;
10. To ensure that corporate NICS human resource policies and services are in place to support Departments and Agencies in achieving their business objectives; and

### Learning and Growth

11. To ensure effective leadership of the Department, the promotion of a culture of engagement, innovation and continuous improvement and that all staff are equipped with the skills and competencies to deliver DFP business objectives.



# Resourcing the Plan



**61.** This corporate plan sets out an ambitious and challenging programme of work for the Department over the next three years. The outcome of the Comprehensive Spending Review and the Budget approved by the Northern Ireland Executive set the financial framework within which it will be delivered. The net resource and capital allocations over the period of this plan are summarised in the tables below:

**Table 1 - DFP Resource Allocation**

	2008-09 £000s	2009-10 £000s	2010-11 £000s
Admin	148,960	156,260	153,211
Admin Receipts	-37,275	-37,875	-38,226
Other Resource	64,184	49,470	51,720
Other Resource Receipts	-30,057	-25,757	-26,507
Admin Non Cash	31,099	17,099	17,099
Resource Non Cash	3,780	3,780	3,780
<b>NET RESOURCE</b>	<b>180,691</b>	<b>162,977</b>	<b>161,077</b>

**Table 2 - DFP Capital Allocation**

	2008-09 £000s	2009-10 £000s	2010-11 £000s
Capital	30,000	22,700	16,000
Capital Receipts	-175,000	0	0
<b>NET CAPITAL</b>	<b>-145,000</b>	<b>22,700</b>	<b>16,000</b>

The Department's expenditure plans are set out in more detail at **Annex F**.



# Managing Performance

**62.** DFP monitors and assesses its performance both internally and in partnership with stakeholders such as the Finance and Personnel Committee, HM Treasury and the Office of Government Commerce.

**63.** The DFP Departmental Board reviews on a quarterly basis progress against the PSA targets and corporate performance, including progress against the business plan, risk management, financial management, human resource management and other operational matters. This is supplemented by monthly finance reports and regular updates to the Board and the Minister on other key projects, programmes and activities. In addition progress against reform agenda related targets are reported to the Civil Service Reform Oversight Board, Permanent Secretaries Group and the Minister. Performance will also be reported to OFMDFM and DFP Centre in line with centrally developed reporting frameworks.

## Looking Forward

**64.** In conclusion, 2008-11 will be a very demanding period for DFP and, indeed the whole NICS. In a context of intense financial constraints coupled with the determination of the Northern Ireland Executive to deliver on an ambitious Programme for Government, dedication, hard work and ingenuity will be required by all DFP staff. Our focus will be on putting our customers first, continuously improving our performance and realising our vision of 'Leading Reform, Delivering Value and Promoting Sustainability'.

# Annexes



# Annex A

## Summary DFP Balanced Scorecard 2008-09

### Leading Reform, Delivering Value and Promoting Sustainability

#### RESULTS

- To successfully implement Northern Ireland Civil Service reform
- To secure, plan, manage and monitor public expenditure
- To ensure DFP manages its budget allocation effectively
- To ensure that corporate NICS Human Resource policies and services are in place
- To contribute to the promotion of sustainability
- To assist the NICS to deliver best value for money through effective procurement

#### CUSTOMERS

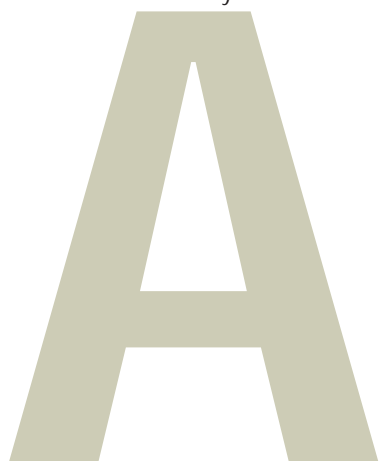
- To provide high quality services which meet the needs and expectations of our customers
- To promote and improve access to public services and information in Northern Ireland
- To ensure the provision of efficient, effective and high quality shared services

#### INTERNAL PROCESSES

- To rationalise our processes to enable us to deliver within our budgets
- To ensure a strategic input to public expenditure planning
- To communicate in an effective, timely and appropriate manner
- To develop enhanced processes for human resource planning, workforce and succession planning
- To ensure physical, personal and data security within DFP and effective arrangements for Business Continuity

#### LEARNING AND GROWTH

- To lead and manage effectively in DFP
- To promote a culture of engagement, innovation and continuous improvement within DFP
- To ensure staff are equipped with the necessary skills and competencies to deliver DFP objectives



# Annex A - DFP Balanced Scorecard 2008-09

# Results

Ref	Objectives	Measures	Targets	Actions	Owner
R1	<p>To successfully implement Northern Ireland Civil Service reform:</p> <ul style="list-style-type: none"> <li>- To co-ordinate and support the reform programme;</li> <li>- To deliver the reform projects; and</li> </ul>	<p>Oversight Board and Permanent Secretaries Group (PSG) informed of progress on NICS reform, including benefits realisation and communications</p> <p>Delivery of the reform projects in line with the project plans</p>	<p>Report monthly to Oversight Board and quarterly to PSG</p> <p>HR Connect delivered by November 2008</p> <p>Account NI: ensure scheduled Departments in next waves go live during 2008-09</p> <p>ICT Shared Services: DE, DHSSPS, DSD and DARD migrated to the ICT Shared Service Centre by 31 March 2009</p> <p>Relevant phases of Network NI implemented by 31 March 2009</p>	<p>Run Oversight Board and report on NICS reform</p> <p>Provide support to other NICS Departments to assist implementation of reform, including business consultancy and support on benefits management</p> <p>Implement e-HR programme in accordance with deployment strategy</p> <p>Fully implement the new structure in Corporate HR by July 2008</p> <p>Implement Account NI in accordance with programme plan</p> <p>Migrate all Departments to the ICT Shared Service Centre in accordance with programme plan</p> <p>Implement Network NI in accordance with contract</p>	<p><b>B Robinson</b> <b>C Thompson</b></p> <p><b>C Thompson</b></p> <p><b>D Baker</b></p> <p><b>D Thomson</b></p> <p><b>C Thompson</b></p> <p><b>C Thompson</b></p>

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Ref	Objectives	Measures	Targets	Actions	Owner
	- To implement the reform projects in DFP	Milestones for roll-out of reform projects within DFP	<p>Workplace 2010: To award the contract by February 2009</p> <p>Achievement of milestones for roll-out of the following reform projects in DFP in 2008/09:</p> <ul style="list-style-type: none"> <li>• Records NI (phase 2 onwards)</li> <li>• HR Connect</li> <li>• Workplace 2010</li> <li>• Network NI</li> <li>• Account NI</li> </ul> <p>To achieve 2008/09 DFP benefits realisation targets for reform projects</p>	<p>Complete procurement process and award contract for Workplace 2010</p> <p>Roll-out in line with implementation plans for reform projects</p> <p>Implement DFP Civil Service reform benefits realisation plan, reporting quarterly to Departmental Board on progress</p>	<p><b>C Thompson</b></p> <p><b>G Cosgrave</b> <b>J O'Hagan</b></p> <p><b>All Departmental Board Members</b></p>
<b>R2</b>	To secure, plan, manage and monitor public expenditure in line with the priorities set by the Executive and proper governance and financial management and to ensure resources deliver value for money and are properly accounted for	<p>Deliver acceptable expenditure plans in line with the Programme for Government</p> <p>Performance of Departments in use of allocations against spending plans/keeping expenditure within control totals</p> <p>PSA performance in relevant areas</p>	<p>To bring forward draft expenditure plans to the Executive by autumn 2008 and final plan by December 2008/January 2009</p> <p>No overspend and acceptable underspend against the HM Treasury controls</p> <p>In conjunction with OFMDFM have established a performance management and monitoring framework for the targets within the Programme for Government by April 2008</p>	<p>Work with Departments and scrutinise spending proposals</p> <p>Completion of the In-year Monitoring rounds and roll out of Financial Management agenda</p> <p>In conjunction with OFMDFM track Departmental performance against key targets in the Programme for Government</p>	<p><b>R Pengelly</b></p> <p><b>R Pengelly</b></p> <p><b>R Pengelly</b></p>

Ref	Objectives	Measures	Targets	Actions	Owner
			Establish Performance and Efficiency Delivery Unit (PEDU) by April 2008	Secure a core staff complement and accommodation for PEDU and establish a Ministerial Advisory Panel	
		Roll out of Financial Management Agenda	To roll-out by March 2009: - first wave of a practical skills budgeting course to relevant personnel across Departments; and - training on relationships with arm's length bodies for staff in Departments and public bodies	Conduct Priority Reviews in specific areas of service delivery as directed by Ministers  Develop and agree content of courses  Roll out courses	<b>D Thomson</b>
		Management of Public Audit process to set deadlines and timetables	To produce a core pack for financial reporting to Departmental Boards as a resource for all Departments by September 2008	Review current best practice and develop core pack	<b>D Thomson and Departmental Finance Directors</b>
		Departments producing resource accounts in accordance with accounts directions and to set timetable	To meet set timetables as determined by PAC programme for VFM	Work with Departments to create a robust accountable governance environment	<b>D Thomson</b>
		To ensure all Departments comply with the Executive's pay policy	To enable the introduction of shadow accounts on an International Financial Reporting Standards basis for 2008/09 and to achieve faster closing timetable  All public sector pay permits to receive Ministerial clearance within the 08/09 financial year	Provide guidance and seminar programme for Departments	<b>D Thomson</b>
				Implement 08/09 HM Treasury public sector pay policy in Northern Ireland	<b>R Pengelly</b>



Ref	Objectives	Measures	Targets	Actions	Owner
R3	To ensure DFP manages its budget allocation effectively to deliver services across all areas of the Department's responsibility	DFP performance against budget allocation during 2008/09  Underspend levels minimised and no overspend	DFP to operate within budget and efficiency targets as set by the Departmental Board  Avoid overspend and manage resource and capital underspend within 1.5% of February final plan	DFP budgets monitored and reported monthly to the Departmental Board	<b>J O'Hagan</b> All Departmental Board Members
R4	To ensure that corporate NICS Human Resource policies and services are in place to support Departments and Agencies in achieving their business objectives	NICS Human Resource Strategy and Business Plan in place  Composition of NICS workforce compared with NI comparable workforce  Effective workforce planning  Achievement of NICS sickness absence targets	To develop the 2009/12 NICS Human Resource Strategy and the 2009/10 Human Resource Business Plan by March 2009  By September 2008, achieve fair participation by Roman Catholics and Protestants in the Senior Civil Service  Produce quarterly workforce planning reports to Personnel Directors Group  Produce 2009/10 Resourcing Plan for HR Connect by February 2009  Manage return of staff to NICS from PSNI and NI Assembly without the need for redundancies  Achieve overall NICS absence target of 10.2 days per employee by March 2009	Work with HRConnect to develop plans and priorities; engage with Departments and other stakeholders  Affirmative actions, outreach; marketing, monitoring and engagement with representative groups  Quarterly monitoring of progress, revise and update workforce planning models, facilitate cross Departmental Working Group  Monitor Departmental compliance with policies, review efficacy of current policies, identify new policies; report progress against targets, facilitate relocation of Occupational Health Service to DFP; engage with Central Trade Union Side	<b>D Baker</b>

Ref	Objectives	Measures	Targets	Actions	Owner
		<p>Embedding of Professional Skills for Government (PSfG)</p> <p>Civil Service Pensions Customer Standards</p> <p>Pay strategies and agreements in place in accordance with pay award timetables</p>	<p>By March 2009, to have rolled out a revised NICS Core Competency Framework and Performance Appraisal Framework which aligns with PSfG, for grades below the Senior Civil Service</p> <p>By June 2008, to revise and publish a new Learning and Development Strategy for the Senior Civil Service which aligns with PSfG</p> <p>Delivery of Civil Service pensions to the targets set out in the Civil Service Pensions Customer Service Standards</p> <p>To agree pay strategy for the Senior Civil Service by 30 June 2008</p> <p>To agree industrial pay award by August 2008</p>	<p>Develop implementation arrangements, align with other core HR processes and liaise with CAL</p> <p>Review, implement and embed new strategy</p> <p>Maintain Current member and Pension member data; administer monthly payroll, maintain scheme and implement Principal Civil Service Pension Scheme changes</p> <p>Develop and agree pay strategy with PSG Sub-Group. Implement in conjunction with NISRA and HR Connect</p> <p>Develop, implement and agree industrial pay strategy with Departments and negotiate settlement through Central Joint Co-ordinating Council</p>	<p><b>All Departmental Board Members</b></p> <p><b>P Irwin</b></p>
R5	To contribute to the promotion of sustainability	<p>Embed sustainable principles in the DFP business planning process</p> <p>Produce Sustainable Development Action Plan (SDAP) and identify targets</p>	<p>To include specific sustainability targets in the business plans of all Directorates</p> <p>To monitor and report on achievement against the DFP related targets for 2008/09 in the Sustainable Development Implementation Plan</p>	<p>Each Directorate to report quarterly on their specific sustainability targets</p> <p>Co-ordinate input for all Directorates/Agencies to SDAP and produce Plan.</p> <p>Monitor performance against plan and report to Departmental Board</p>	<p><b>All Departmental Board Members</b></p> <p><b>P Irwin</b></p>

Ref	Objectives	Measures	Targets	Actions	Owner
		Sustainable Procurement Action Plan (SPAP) embedded across Departments and CoPEs	To monitor and report on the implementation of the SPAP across Departments and CoPEs by 31 March 2009	Roll out of SPAP to Departments and CoPEs  Promote and encourage development of individual SPAPs by CoPEs  Monitor and report progress to DFP/OFMDFM	<b>D Orr</b>
<b>R6</b>	To assist NICS Departments, their Agencies and NDPBs to deliver best value for money through effective procurement	Promote best practice in public procurement  Measuring the capability of the Centres of Procurement Expertise (CoPEs)  Proportion of procurement influenced by CoPEs  Revised guidance for Programme Management delivered  Achieve OGC Authorised Hub Status	To lead the development, dissemination and monitoring of NI public procurement policy and best practice to deliver best value for money throughout 2008/09  Central Procurement Directorate to initiate implementation of a review of CoPE status by 31 March 2009  Monitor and report to the Procurement Board on compliance by 30 November 2008  Revised Dear Accounting Officer (DAO) issued by 30 November 2008  To achieve OGC Authorised Hub status by 31 December 2008	Monitor progress and provide assurance twice yearly to the Procurement Board  Appoint an independent assessor  Initiate review process  Co-ordinate and analyse Departmental returns on procurement spend  Manage joint Central Finance Group/ Central Procurement Directorate project team  Develop revised training programme on basis of new guidance  Liaise with OGC and take action to secure accreditation	<b>D Orr</b>  <b>D Orr</b>  <b>D Thomson</b>  <b>D Orr</b>

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Ref	Objectives	Measures	Targets	Actions	Owner
C1	To provide high quality services which are responsive to and meet the needs and expectations of our customers across all areas of the Department's responsibility	DFP Customer Survey 2008. Level of complaints Progress against the DFP Improvement Plan	Achieve at least 71% customer satisfaction rating in the DFP Customer Survey 2008  To undertake DFP Customer Survey by 31 December 2008  To implement customer service standards across DFP by 30 June 2008  To achieve Agency Ministerial targets on customer service	All business areas to include customer service improvement actions, including actions around identifying customers, handling complaints and communicating with customers in "Tier 3" plans  Undertake DFP Customer Survey 2008  Develop and implement customer service standards for DFP  As per Agency 2008/09 business plans	All Departmental Board Members  All Business Areas    J Wilkinson N Caven
C2	To promote and improve access to public services and information in Northern Ireland	Achievement of milestones in NI Direct Programme Plan	Introduction of single telephone number point of contact for selected public services including DARD, LPS, Planning Service and GRO by 31 December 2008  Consolidation of 70% of NICS Department and Agency websites and introduction of a range of online transactional services by 31 March 2009	Introduce single telephone number point of contact for selected public services  Consolidate NICS Department and Agency websites and introduce range of online transactional services	C Thompson

Ref	Objectives	Measures	Targets	Actions	Owner
		Reduce barriers to citizen access to online public services	NICS Channel Strategy agreed by the Executive by 30 September 2008 Deliver actions in the digital inclusion programme for completion by 31 March 2009	Develop NICS Channel Strategy Take forward range of digital inclusion projects	<b>B McCluggage</b>
C3	To ensure the provision of efficient, effective and high quality shared services to the NICS and the wider public sector	Civil Service reform benefits realisation plans Defined service levels and KPIs for corporate shared services Strategy for the completion of the roll-out of shared services agreed and in place	To realise benefits in 2008/09 in accordance with the reform programme benefits realisation plans To achieve service levels and KPIs for each shared corporate service as defined for 2008/09 To initiate work on a strategy for the completion of the roll-out of shared services with a view to finalising by 30 September 2009	Monitor and report progress against benefits realisation plans Drive service levels and KPI management processes through the relevant governance regimes and, where appropriate, applying the contractual obligations Initiate work on a strategy for the completion of the roll-out of shared services	<b>C Thompson</b> <b>D Thomson</b> <b>D Baker</b>  <b>B Robinson</b>

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Ref	Objectives	Measures	Targets	Actions	Owner
IP1	To rationalise our processes to maximise the value of the Civil Service reform programme and enable us to deliver within our budgets	DFP Civil Service reform benefits realisation plan targets Cost base measures	Targets in DFP Civil Service reform benefits realisation plan and DFP Efficiency Delivery Plan.	Agree and implement DFP benefits realisation framework across all Business Areas  Review and rationalise retained finance, personnel, record-keeping, ICT and accommodation processes and structures following implementation of relevant reform projects  Monitor progress and report quarterly to Departmental Board	C Thompson  All Departmental Board Members
IP2	To rationalise our processes to enable us to deliver within our budgets through realising efficiencies in non-reform related areas and achieving a more efficient and effective engagement with NICS Departments	DFP efficiency targets DFP Customer Survey 2008	By March 2009 all Business Areas to identify, review and rationalise key processes, including:  - In-year Financial Monitoring Process - Corporate human resource policy-making process - Workforce monitoring and financial planning processes - E-sourcing process	All Business Areas with central support to undertake process mapping and process rationalisation  Report progress to Departmental Board	All Departmental Board Members  D Thomson R Pengelly D Baker  D Baker R Pengelly D Orr

Ref	Objectives	Measures	Targets	Actions	Owner
IP3	To promote and ensure a strategic input to public expenditure planning	Development of evidence base on long term trends and wider strategic issues	To ensure evidence base is available to influence Budget 2008 process	Preparation of analysis to inform decision making	<b>R Pengelly</b>
IP4	To communicate in an effective, timely and appropriate manner both internally and externally	DFP Staff Attitude Survey 2008 DFP Customer Survey 2008 Investors in People feedback Responses to AOs, briefing, invitations and correspondence Strategic Departmental external communications plan in place Media monitoring	To implement and review effectiveness of the communications improvements for 2008/09 identified within the DFP Improvement Plan by 31 March 2009 To have strategic Departmental external communications plan in place by 30 April 2008	Implement and review effectiveness of the communications improvements for 2008/09 identified within the DFP Improvement Plan Develop external communications plan	<b>C Thompson (A Flanagan)</b>
IP5	To develop enhanced processes for human resource planning, workforce and succession planning to ensure the Department has adequate resources in place to deliver business objectives	Processes in place	To have enhanced workforce and succession planning processes in place by 30 June 2008	Re-engineer existing processes for DFP workforce planning Develop a process for succession planning within DFP	<b>G Cosgrave J O'Hagan</b>
IP6	To embed processes to ensure physical, personal and data security within DFP and effective arrangements for Business Continuity	Information systems have effective levels of confidentiality, integrity and availability Successful Desk-top exercise confirms effective Business Continuity Plan	To implement the Department's data protection action plan by 30 April 2008 To undertake a review of the Department's information systems to ensure an adequate level of confidentiality, integrity and availability by 30 September 2008 To undertake a Desk-top exercise to test the Departmental Business Continuity plan by 31 May 2008	Implement the Department's data protection action plan Undertake a review of the Department's information systems Undertake Desk-top exercise	<b>G Cosgrave C Thompson</b>



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Ref	Objectives	Measures	Targets	Actions	Owner
LG1	To lead and manage effectively in DFP	<p>Progress against HR Strategy (2008-11)</p> <p>Progress against the DFP Improvement Plan</p> <p>DFP Staff Attitude Survey 2008</p> <p>DFP Customer Survey 2008</p> <p>Investors in People feedback</p>	<p>To develop an HR Strategy by 30 June 2008 and implement a Year 1 Action Plan by 31 March 2009</p> <p>To undertake the 2008 DFP Staff Attitude Survey by 31 December 2008</p> <p>Overall percentage improvement in all aspects of the Staff Attitude Survey by 31 December 2008</p> <p>Every Director and Agency Chief Executive to participate in a number of team briefs at Divisional and Branch level by 31 March 2009</p>	<p>Develop HR Strategy &amp; Action Plan, including achievement of DFP sick absence targets (2008/09 Ministerial Sick Absence target of 9.3 days to be achieved by 31 March 2009)</p> <p>Undertake the DFP Staff Attitude Survey 2008</p> <p>All business areas to include actions to improve staff satisfaction levels in 'Tier 3' plans</p> <p>Directors and Agency Chief Executives to participate in a number of team briefs</p>	<p><b>G Cosgrave</b></p> <p><b>C Thompson</b></p>
LG2	To promote a culture of engagement, innovation and continuous improvement within DFP	<p>Progress against the DFP Improvement Plan</p> <p>DFP Staff Attitude Survey 2008</p> <p>DFP Customer Survey 2008</p> <p>Investors in People feedback</p>	<p>To implement improvements falling from the DFP Improvement Plan in line with timescales set out in plan in 2008/09</p>	<p>Implement and monitor agreed improvements falling from the DFP Improvement Plan</p>	<p><b>All Departmental Board Members</b></p> <p><b>All Departmental Board Members</b></p> <p><b>Anne Flanagan</b></p>

Ref	Objectives	Measures	Targets	Actions	Owner
LG3	To ensure staff are equipped with the necessary skills and competencies to deliver DFP business objectives and support the implementation of reform within the Department	<p>Training plan in place and stability against the plan</p> <p>Training and development is delivered</p> <p>DFP Staff Attitude Survey 2008</p> <p>Investors in People (IIP) feedback</p> <p>Compliance with Performance Management Framework</p>	<p>Strategic training priorities developed for 3 year period by 30 June 2008 and implement Year 1 of training plan by 31 March 2009</p> <p>IIP interim assessment completed by December 2008</p> <p>All Performance Review Reports to be completed in line with targets in the performance management framework</p>	<p>Develop, monitor &amp; evaluate training priorities and plan</p> <p>Embed Professional Skills for Government</p> <p>Implement Year 1 of training plan</p> <p>Complete IIP interim assessment</p> <p>Complete all Performance Review Reports</p>	G Cosgrave

# Annex B

## DFP Functions and Organisation

### Introduction

DFP is one of 11 Northern Ireland Departments created in December 1999 as part of the Northern Ireland Executive by the Northern Ireland Act 1998 and the Departments (Northern Ireland) Order 1999.

### The Minister

The Minister of Finance and Personnel is Rt. Hon. Peter Robinson MP, MLA. The Permanent Secretaries, Bruce Robinson and Leo O'Reilly, are the Minister's principal advisers on the Department's responsibilities and are the Accounting Officers for all Departmental expenditure.

Bruce Robinson is the principal Accounting Officer with specific responsibility for leading on the co-ordination and implementation of the NICS wide reform programme, NICS wide human resource issues, DFP's Agencies and for the delivery of various corporate services to both DFP and NICS as a whole. Leo O'Reilly is an additional Accounting Officer and is responsible for Central Finance Group (CFG) and Central Procurement Directorate (CPD).

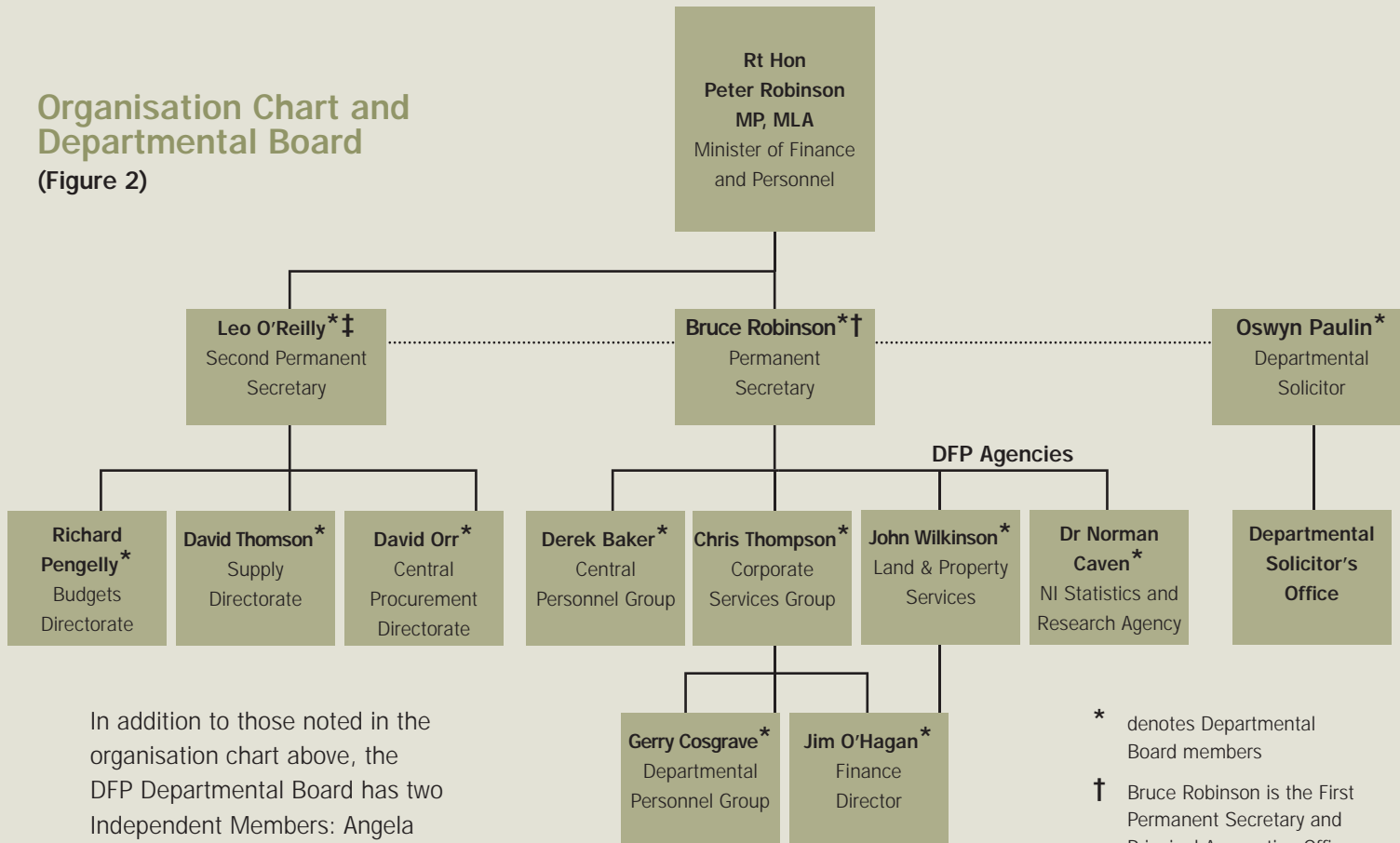
### Departmental Board

The Board comprises twelve executive members and two Independent Board Members (see figure 2). The Departmental board has the primary responsibility as a corporate leadership team, managing across the whole Department, as well as individually heading up particular Business Areas.

# B

## Organisation Chart and Departmental Board

(Figure 2)



In addition to those noted in the organisation chart above, the DFP Departmental Board has two Independent Members: Angela Gillibrand and Dennis Licence. The work of the Departmental Board continues to be considerably strengthened by the wide range of skill, experience and insight they bring from across the private and public sectors.

- \* denotes Departmental Board members
- † Bruce Robinson is the First Permanent Secretary and Principal Accounting Officer
- ‡ Leo O'Reilly is the Second Permanent Secretary and an Additional Accounting Officer

**Angela Gillibrand** became an Independent Member of the DFP Departmental Board in April 2005. Educated at Somerville College, Oxford and the Institut Européen d'Administration des Affaires, Fontainebleau where she took her MBA, Angela has worked in many fields throughout her career including Burmah Oil, Cranfield University - Royal Military College of Science, and UK NIREX. Angela's wealth of experience in finance and in particular audit means she now chairs the DFP Departmental Audit and Risk Committee. As well as being an Independent Board Member for DFP she also works as a Member Lloyds of London Enforcement Board, Trustee of Holborn Estate Charity appointed by Westminster City Council, Non Executive Swindon and Marlborough NHS Trust and as a Director of Lotmead Company.

**Dennis Licence** became an independent Member of the DFP Departmental Board in April 2005. Educated in Larne Grammar School and achieving a MBA in International Business and Industrial Development in 1987, Dennis worked throughout his career in the banking industry achieving the position of Managing Director of the First Trust Bank in 1997. He recently retired from this post and as well as being an Independent Board Member for DFP holds a number of challenging executive and non executive positions including Chairman Northern Ireland Memorial Fund, Member of Senate Queens University Belfast and Visiting Professor Faculty of Business and Management University of Ulster. Dennis also currently Chairs the Oversight Board for the Civil Service Reform Programme.

The work of the Department is prioritised, organised and monitored by the Departmental Board, which currently comprises the two Permanent Secretaries, the five core Directors (CSG, CPG, CPD, Supply and Budgets), the Chief Executives of LPS and NISRA, the Departmental Solicitor, the Directors of Departmental Finance and Personnel Divisions, and two Independent Board Members. The Board determines the future strategic direction of the Department and meets monthly to consider progress on key policy and management issues, including finance and personnel.

### Corporate Governance and Risk Management

The Permanent Secretaries of the Department, as the Accounting Officers, are responsible for maintaining a sound system of internal control that safeguards the public funds and Departmental assets while supporting the achievement of Departmental policies, aims and objectives set by the Minister. The Chief Executives of the two Agencies have been designated as Agency Accounting Officers. In preparing the Statements on Internal Control, and reviewing the effectiveness of the system of internal control, the Accounting Officers place reliance on information and assurances provided by executive management, Internal Audit and, where appropriate, other sources. The Accounting Officers and the Departmental Board also receive advice on audit, risk management and governance matters from the Departmental Audit and Risk Committee which is chaired by one of the Independent Board Members.

### Equality of Opportunity and Human Rights

The Department's actions and targets are designed to reflect the commitment to promoting equality of opportunity and good relations and protecting human rights. The Department will continue to ensure that all its policies comply with the Human Rights Act 1998 and, through the implementation of the Equality Scheme, that equality issues are mainstreamed throughout the work of the Department.

The Department's annual report to the Equality Commission can be found at [www.dfpni.gov.uk/index/about-us/publications/pubs-a-to-z](http://www.dfpni.gov.uk/index/about-us/publications/pubs-a-to-z)

### Diversity

Diversity is a key part of the culture in the Department with the potential of individuals and groups recognised and maximised, while each individual is respected and valued for their contribution to the team regardless of age, race, gender, working pattern, religion or disability. The Department will continue to focus on diversity and the promotion of equal opportunity both in relation to its own activities and on behalf of the wider NICS as an employer.

The NICS approach to Diversity is to take steps towards making the NICS workforce more representative of the community by attracting a more diverse application pool for advertised posts. In implementing the new approach, the NICS continues to deliver the "Diversity Now" diversity and equality foundation course to all staff, with new entrants being trained in the classroom and all other staff taking the on-line version.

## Staff Involvement

The Department is strongly committed to keeping all staff regularly informed about the work of the Department, progress towards achieving its business objectives and issues affecting staff. The business plan has been developed in collaboration with staff and will be communicated to all staff. We will continue to promote two-way communications through the regular team briefing process, the Departmental magazine, reform e-bulletins, staff attitude surveys and the NICS reform intranet site. The Department also consults and negotiates with Trade Union Side through central, Departmental and local Whitley arrangements.

## Corporate Social Responsibility

The Department launched its Corporate Social Responsibility Policy in April 2005. Since then, many teams have taken part in volunteer projects, including assisting with the Special Olympic Games, and initiatives such as Time to Read and Young Enterprise.

## Departmental Functions and Structure

From April 2008, the Department will comprise four Directorates in the core Department, the Departmental Solicitor's Office, and two Agencies (LPS and NISRA).

Business Area	Initials	Objectives and Roles
<b>Central Finance Group</b>	CFG	<p>Advises Ministers on the planning management, control and accountability for Northern Ireland public expenditure.</p> <p>Co-ordinates advice to Ministers on the prioritisation of public spending and allocation of resources to Departments.</p> <p>Leads the work to see through the implications of the efficiency measures which were conducted as part of the 2007 Budget process.</p> <p>Contributes to the co-ordination and implementation of the NICS wide Reform Programme.</p> <p>Provides economic policy advice and support to Ministers and also coordinates and monitors public sector pay policy.</p> <p>Acts on behalf of the Minister in overseeing the spending of Departments and is directly accountable for the fulfilment of DFP's Treasury Officer of Accounts role.</p> <p>Co-ordinates work on the EU Structural Funds.</p> <p>Maintains and develops financial management processes and systems.</p> <p>Deals with budget and other financial issues relevant to North/South Bodies, and other aspects of North/South cooperation.</p> <p>Leads the reform of the rating system.</p>

Business Area	Initials	Objectives and Roles
<b>Central Personnel Group</b>	CPG	<p>Seeks to ensure that all 11 Departments comply with the law and with Government policies where these relate to the employment and management of Northern Ireland Civil Service (NICS) staff.</p> <p>Ensures that corporate NICS human resources policies and services are in place to support Departments and Agencies in achieving their business objectives.</p> <p>Leads development of HR Connect services.</p> <p>Statutory approval of specific personnel related matters in respect of North/South Bodies and Tourism Ireland Limited; includes advice to Departments on personnel policies for those Bodies.</p> <p>Administers the Principal Civil Service Pension Scheme (Northern Ireland) and its associated scheme on behalf of the Departments, their Agencies and NDPBs.</p>
<b>Corporate Services Group</b>	CSG	<p>Provides central support for the overall management of DFP and implementation of reform.</p> <p>Provides personnel, financial, IT and management support services to DFP.</p> <p>Secures the provision of office estate services to Northern Ireland Departments.</p> <p>Drives the implementation of the following reform programmes for the NICS: Records NI, Workplace 2010, ICT Shared Service Centre, Network NI and NI Direct.</p> <p>Drives the implementation of the following central reform programmes in DFP: Records NI, Account NI, HR Connect, Workplace 2010 and the ICT Shared Service Centre.</p> <p>Prepares the NI Building Regulations.</p> <p>Acts as sustainable development champion for DFP and promotes energy efficiency across the Public Sector.</p> <p>Maintains and co-ordinates achievement of efficiency and workforce planning targets across DFP.</p> <p>Develops the eGovernment strategy and policies for the NICS.</p> <p>Develops ICT technical standards and architecture for the wider public sector.</p> <p>Provides Business Support Services across the NICS and wider public sector.</p>
<b>Central Procurement Directorate</b>	CPD	<p>Provides a professional procurement service for the NICS and other public sector bodies in NI.</p> <p>Supports Departments in securing their efficiency savings targets from procurement.</p> <p>Provides professional support and advice on construction related matters to Departments, their Agencies and other public sector bodies.</p>
<b>Departmental Solicitor's Office</b>	DSO	<p>Provides legal advice to the Northern Ireland Executive, Ministers and Departments, represents Departments in litigation and in property and commercial transactions and develops proposals for civil law reform.</p>



## Executive Agencies

Details of each Agency's main functions/aims, objectives and Ministerial Targets for 2008-09 can be found in **Annexes C** and **D**. Land Registers of NI and Ordnance Survey NI will be brought into Land and Property Services from April 2008.

Business Area	Initials	Objectives and Roles
Land and Property Services	LPS	<ul style="list-style-type: none"> <li>To maintain a domestic rating assessment system.</li> <li>To deliver a non-domestic revaluation in 2010.</li> <li>To collect and recover rates on behalf of central government and district councils.</li> <li>To maintain a non-domestic rating assessment system.</li> <li>To deliver a valuation, estate management and property data service to the public sector.</li> <li>To record legal interest in land registration details in Northern Ireland.</li> <li>To provide a land information service for conveyancing purposes.</li> <li>To collect and manage spatial data in Northern Ireland.</li> </ul>
Northern Ireland Statistics and Research Agency	NISRA	<ul style="list-style-type: none"> <li>Provision of statistics and social research services to NI Ministers and Departments.</li> <li>Administration of marriage laws.</li> <li>Provision of a system for the registration of births, marriages, civil partnerships, adoptions and deaths in NI.</li> </ul>

## Staffing

The Department, including its Agencies, employs some 2867 people in a wide range of grades and disciplines including administrative, professional, technical and industrial staff. Of these, 838 are located in the two Agencies<sup>5</sup>.

The staffing profile of the Department will change in 2008/09 due to the incorporation of Ordnance Survey Northern Ireland within LPS and the transfer of the Occupational Health Service into DFP.

<sup>5</sup> Staffing figures as at 31 December 2007.



# Annex C



Land &  
Property  
Services

## Overview

In March 2006, the Secretary of State announced the transfer of the functions of the Valuations & Lands, Rate Collection, Land Registers of Northern Ireland and Ordnance Survey of Northern Ireland Agencies into a single Land & Property Services agency (LPS).

LPS was part established on 1 April 2007 from the merger of the former Rate Collection and the Valuation & Lands Agencies. From the 1 April 2008 the second phase will complete the merger to include Land Registers of Northern Ireland and Ordnance Survey of Northern Ireland.

## Vision and Mission

**The vision for LPS is:**

// Transforming land and property services  
and information for the public good //

**The mission for LPS is:**

// To support the regeneration and economic  
development of Northern Ireland by providing an  
integrated set of land and property related services  
for its citizens and government //

## Key Strategic Goals

1. Enhance customer service, whilst
2. Fully delivering on statutory requirements and also
3. Improve value for money and
4. Enable delivery of better outcomes for the citizens  
and economy of Northern Ireland

## Values

1. Clear direction and leadership
2. Customer focus
3. Respect for people
4. Open communication
5. Working to deliver best value
6. Development of positive working relationships with others
7. Commitment to the highest ethical standards of public service
8. Valuing and harnessing the innovation of our staff
9. Professionalism (in all that we do)



## Business Directorates

Following on from a review of the forward strategy, the Land and Property Service Management Board restructured the organisation into 5 directorates:

### Customer and Business Improvement

The role of the Customer and Business Improvement directorate is to support and develop quality customer service across the organisation. The directorate will lead the organisation on business improvement, modernisation, innovation and development. This will be delivered by reviewing services that LPS currently offers and developing new and integrated services. The directorate is responsible for all internal and external communication.

### Data, Information and Systems

The directorate is responsible for collecting, managing and maintaining all of the core data which is central to the delivery of information, our services and advice by LPS to many public and private sector organisations. Over the period of the plan, the directorate will lead activity on specifying and creating a data spine within LPS. This will be based on the principle that data will be collected and stored once, with the primary storage being linked to all other systems.

### Operations

The directorate is responsible for collecting rates on behalf of central government and district councils and for land registration across Northern Ireland. The directorate will lead on Law Reform, processing applications for rate relief and implementing changes from the Review of Rating Reform. Operations responsibility extends to recording legal interest in land registration details and providing a land information service for conveyancing purposes.

### Valuation

The directorate is responsible for the maintenance of the Valuation List for Domestic Rating purposes in Northern Ireland and, periodically, the preparation of a new valuation list following revaluation. The responsibility also includes the maintenance of the Valuation List for Non-Domestic rating purposes in Northern Ireland, and, regularly, the preparation of a new Valuation List. The next is planned to be published in 2009, in advance of the Non-Domestic Revaluation in 2010. The provision of a valuation, estate management and property data service to the public sector including a pro-active approach to estate management.



## Corporate Services

Corporate Services, including HR, finance and corporate support, is a key element in supporting the operational activities of LPS. The responsibility of the HR function is to have confident motivated staff that understand what is expected of them, can perform efficiently and effectively, and are appreciated for what they do. The Finance function is responsible for the effective financial management and stewardship of LPS. Corporate Support liaises closely with the Management Board to provide support for Board functions and ensure the organisation complies with its social, legislative and Departmental requirements.

## Ministerial targets for 2008/2009

### Finance

1. To collect 98% of the net rates\* payable for 2008-09.

\* Net rates exclude all rating reliefs, exemptions and arrears from previous rating years.

### Customers

2. To develop, agree and commence implementation of an integrated customer services transformation strategy by 31 March 2009.
3. To have 50 organisations using the Geo-hub NI to support their business activities by 31 March 2009.
4. To ensure 98% of all residential properties are in the large-scale and Pointer databases by 31 March 2009.

### Process

5. To have by 31 March 2009, achieved all 2008/09 Non-Domestic Revaluation 2010 Project milestones.
6. To produce the specification for an integrated LPS data spine by December 2008.
7. To implement systems and procedures arising from the Review of Domestic Rating by 31 March 2009.
8. To secure electronic submission of 2% of all land registrations by 31 March 2009.



Ministerial Targets and supporting business/operational targets have been developed to implement and deliver the LPS forward strategy.

For more information about Land & Property Services see [www.lpsni.gov.uk](http://www.lpsni.gov.uk)

# Annex D



## Overview

The Northern Ireland Statistics and Research agency (NISRA) is an Executive Agency within the Department of Finance and Personnel (DFP) that was established on 1 April 1996 under the Government's Next Steps Initiative. The Agency incorporates the General Register Office (GRO) for Northern Ireland. NISRA provides statistics and research services to a wide range of government Departments and Agencies to assist the policy process and the delivery of their aims and objectives.

## Vision

NISRA's vision is to be recognised as an organisation:

- That is valued for innovation, integrity and independence and recognised for the first class service provided to government and the public;
- Whose expertise provides important and trusted information and advice that has a beneficial impact on people's lives; and
- That is known and respected within government and publicly for the comprehensive information that is collected to the highest professional standards and provides an understanding of social and economic conditions and changes in Northern Ireland.

## Main Functions

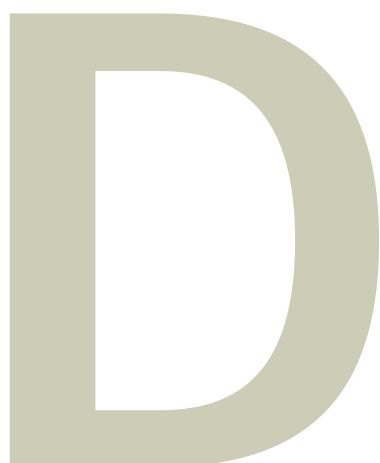
The main functions of the Agency are:

- To provide a statistical and research service to support decision making by Northern Ireland Ministers and Departments and to inform elected representatives and the wider community through the dissemination of reliable official statistics; and
- To administer the marriage laws and provide a system for the registration of vital events in Northern Ireland.

## Ministerial Targets for 2008/2009

- To have no more than 2% of outputs between 1 April 2008 and 31 March 2009 not meeting National Statistics compliance standards;
- To achieve no less than 96% of customers (who respond to the customer satisfaction survey) rating the services and products as satisfactory or better;
- To award the contract for the procurement of scanning and data capture of the Northern Ireland civil registration registers by 31 March 2009; and
- Publish an Executive Consultation Paper on plans for the 2011 Census of Population.

The Agency also has a range of Chief Executive Targets which are detailed in the NISRA Business Plan for 2008/2009.



# Annex E

## Summary of Civil Service Reform Projects

### New Citizen Channels

**NI Direct** will simplify and improve access to public services and information in Northern Ireland through multiple electronic channels, initially concentrating on telephony through introducing a single telephone point of contact for Northern Ireland public service enquiries. The first phase of NI Direct will build on the existing NI Citizen Information Centre to deliver an interim solution using a single number to provide informational and transactional services for a limited range of NICS organisations. This first phase will be operational in the fourth quarter of 2008. Within this first phase the NI Direct Online Project will deliver a consolidation of NICS web sites within a single content management environment using a thematic approach for citizen access - based on the UK Government's Directgov ([www.direct.gov.uk](http://www.direct.gov.uk)).

In parallel work will be taken forward on the longer term NI Direct strategy to deliver informational and transactional services for all NICS organisations, and potentially wider public sector bodies, through a strategic partnering arrangement. This will include an analogous web-based service and potentially other channels and be introduced on a phased basis from 2009.

### New Working Methods

**HR Connect** will provide more cost effective and consistent human resource services and management by modernising and transforming personnel functions throughout the NICS, replacing outdated IT systems and providing administration through a shared service centre. The programme is being delivered through a Public Private Partnership and the contract was awarded to Fujitsu Services Ltd in March 2006. The first services went live in October 2007 and full implementation will be completed by November 2008.

**Account NI** is a major transformation programme to provide a common accounting system across the NICS and improve the efficiency and effectiveness of the delivery of financial services across the NICS. The contract to deliver the solution was formally signed with BT in June 2006 and the in-house shared service centre has been operational since December 2007. All NICS Departments will progressively migrate to the Shared Service Centre by April 2009.



**Records NI** is a central NICS managed Electronic Documents and Records Management (EDRM) service with the policies, procedures and standards required to govern its use across the NICS. Implementation commenced in February 2007 and was completed in March 2008. It will deliver significant improvements in information management, reduce bureaucracy and paper usage and enable modernisation and business change across the NICS.

### New Working Environment

**Workplace 2010** will provide a modern and flexible working environment which supports new ways of working for a modern Civil Service. It will be delivered through a PFI solution with the private sector partner required to invest in a major refurbishment programme. It is aimed to award the contract by February 2009 and commence implementation by June 2009.

### Newly Skilled People

**Centre for Applied Learning (CAL)** is a shared service centre for generic NICS training and development and has been operational since October 2006. The Centre, which provides accredited management programmes to national standards, has already eliminated duplication which previously existed between training units in Departments and has provided training in new skills to directly support reform.

### New Technological Foundation

**ICT Shared Service Centre** will provide common ICT services such as desktop systems, help desk support and email through the creation of an in-house shared service centre. The shared service centre will ensure common products, better value for money and more economic use of IT hardware and software. Since May 2007 six NICS Departments have migrated to the new service, which is called IT Assist, and the remaining Departments will all be migrated by April 2009.

**Network NI** was launched in early 2006 to purchase broadband services for the NICS. The procurement process was completed in September 2007 with contract signature and award to Eircom. The project will ensure that the NICS demands for broadband services are delivered in a joined up manner to meet business needs and those of key reform projects. Implementation is now underway and the service will be rolled out in a number of phases to be complete by October 2009.





# Annex F

## DFP Expenditure Plans

	2008-09		2009-10		2010-11	
	£m Net Current	£m Net Capital	£m Net Current	£m Net Capital	£m Net Current	£m Net Capital
<b>Objective A</b>						
Central Finance Group	6.3	0.0	5.8	0.0	5.6	0.0
Central Personnel Group	5.6	0.0	5.3	0.0	5.3	0.0
Account NI	5.7	2.4	5.7	4.8	5.7	0.1
Central Procurement Directorate	4.6	0.3	4.3	0.2	4.0	0.3
e-HR Programme	9.8	6.5	6.0	3.8	6.0	0.0
ICT Shared Service Centre	3.8	4.7	3.8	6.6	3.8	7.3
Centre for Applied Learning	0.0	0.0	0.0	0.0	0.0	0.0
Delivery and Innovation Division	5.6	0.3	5.5	0.3	5.5	0.3
Departmental Solicitor's Office	5.0	0.0	5.0	0.0	4.9	0.0
Other Departmental Services (OLR)	0.2	0.0	0.2	0.0	0.2	0.0
Properties Division	62.3	13.0	60.6	5.0	57.9	5.0
Workplace 2010	19.9	-175.0	19.9	0.0	19.9	0.0
<b>Total Objective A</b>	<b>128.8</b>	<b>-147.8</b>	<b>122.1</b>	<b>20.7</b>	<b>118.9</b>	<b>13.0</b>
<b>Objective B</b>						
NI Statistics & Research Agency	5.2	0.8	5.2	1.0	8.2	1.0
NI Statistics & Research Agency - GRO	1.9	0.0	1.9	0.0	1.9	0.0
Land and Property Services	21.8	2.0	20.1	1.0	18.6	2.1
Land Registers	-2.2	0.0	-2.4	0.0	-2.5	0.0
EU Community Initiatives	1.5	0.0	1.5	0.0	1.5	0.0
ERDF	0.0	0.0	0.0	0.0	0.0	0.0
Special EU Programmes Body	1.3	0.0	1.3	0.0	1.3	0.0
International Fund for Ireland	0.6	0.0	0.6	0.0	0.6	0.0
NI Lands Tribunal	0.3	0.0	0.3	0.0	0.3	0.0
Public Service Commission	0.3	0.0	0.3	0.0	0.3	0.0
NI Valuations' Tribunal	0.8	0.0	0.8	0.0	0.8	0.0
<b>Total Objective B</b>	<b>31.4</b>	<b>2.8</b>	<b>29.5</b>	<b>2.0</b>	<b>30.9</b>	<b>3.1</b>
Corporate Services Group	10.3	0.0	9.9	0.0	9.8	0.0
EU Peace Programme	10.0	0.0	1.3	0.0	1.3	0.0
<b>Total</b>	<b>180.6</b>	<b>-145.0</b>	<b>162.9</b>	<b>22.7</b>	<b>161.0</b>	<b>16.0</b>

# Annex G

## Glossary of Terms

<b>CAL</b>	Centre for Applied Learning
<b>CoPE</b>	Centre of Procurement Expertise
<b>CSR</b>	Comprehensive Spending Review
<b>DARD</b>	Department of Agriculture and Rural Development
<b>DCAL</b>	Department of Culture, Arts and Leisure
<b>DE</b>	Department of Education
<b>DEL</b>	Department of Employment and Learning
<b>DETI</b>	Department of Enterprise, Trade and Investment
<b>DFP</b>	Department of Finance and Personnel
<b>DHSSPS</b>	Department of Health, Social Services and Public Safety
<b>DRD</b>	Department of Regional Development
<b>DSD</b>	Department of Social Development
<b>DOE</b>	Department of the Environment
<b>DSO</b>	Departmental Solicitor's Office
<b>EfQM</b>	European Foundation for Quality Management
<b>DFP</b>	Department of Finance and Personnel
<b>GRO</b>	General Register Office
<b>KPIs</b>	Key Performance Indicators
<b>LPS</b>	Land and Property Services
<b>NDPBs</b>	Non Departmental Public Bodies
<b>NI</b>	Northern Ireland
<b>NIAO</b>	Northern Ireland Audit Office
<b>NICS</b>	Northern Ireland Civil Service
<b>NISRA</b>	Northern Ireland Statistics and Research Agency
<b>OFMDFM</b>	Office of the First Minister and Deputy First Minister
<b>OGC</b>	Office of Government Commerce
<b>PAC</b>	Public Accounts Committee
<b>PDP</b>	Personal Development Plan
<b>PEDU</b>	Performance and Efficiency Delivery Unit
<b>PPA</b>	Personal Performance Agreement
<b>PFI</b>	Private Finance Initiative
<b>PSAs</b>	Public Service Agreements
<b>PSG</b>	Permanent Secretaries Group
<b>RfR</b>	Request for Resources
<b>SDAP</b>	Sustainable Development Action Plan
<b>SPAP</b>	Sustainable Procurement Action Plan
<b>SSC</b>	Shared Service Centre
<b>VFM</b>	Value for Money







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