



Department of  
**Health, Social Services  
and Public Safety**

[www.dhsspsni.gov.uk](http://www.dhsspsni.gov.uk)

AN ROINN

**Sláinte, Seirbhísí Sóisialta  
agus Sábháilteachta Poiblí**

MÄNNYSTRIE O

**Poustie, Resydënter Heisin  
an Fowk Siccar**



**CORPORATE/  
BUSINESS  
PLAN  
2010 - 2011**



# CONTENTS

<b>MINISTERIAL FOREWORD</b>	<b>3</b>
<b>INTRODUCTION</b>	<b>5</b>
<b>BUSINESS THEMES, GOALS AND TASKS FOR 2010/2011</b>	<b>10</b>



## MINISTERIAL FOREWORD

The DHSSPS Corporate/Business Plan for 2010-11 covers the final year of the Executive's Programme for Government 2008-2011. Until a new Programme for Government is agreed, this Plan's time span is necessarily restricted to the 2010-11 financial year.

But there is much to be done in that one year – a year, moreover, of exceptional financial challenges. And we can also be sure that, whatever the detail of the settlement for future years, the Department's budget will require prompt, adroit and committed management of limited resources. This Plan therefore sets out what my Departmental officials will be doing over the coming 12 months to keep up the momentum of improvement in health and social care within the scarce resources available **and** how we shall be re-engineering our ways of working to respond to the demands made on us.

In many respects, of course, our basic aim remains unaltered from the previous year: we must help create a society in which individuals and families take greater responsibility for their own health and wellbeing, while ensuring that those who need it have access to the highest standard of care. My Department will be untiring in pursuit of that aim, and the detail of this Plan explains how we shall set about it.

In last year's Plan I made the obvious – though crucial – point that DHSSPS operates in partnership with other HSC organizations. But I have always believed that partnership must go further than that: it must also mean listening to, and being guided by, what the people of Northern Ireland tell us concerning the type of services they want and what they value about them. That is why the Department's Plan for 2010-11 has a new goal: to secure "public and personal involvement in the design, delivery and evaluation of health and social care services". In testing times, we more than ever need that involvement.

**Michael McGimpsey**  
**Minister of Health, Social Services & Public Safety**



# INTRODUCTION

## MISSION OF THE DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY

It is the Department's mission to improve the health and social well-being of the people of Northern Ireland. It endeavours to do so by:

- leading a major programme of cross-government action to improve the health and well-being of the population and reduce health inequalities. This includes interventions involving health promotion and education to encourage people to adopt activities, behaviours and attitudes which lead to better health and well-being. The aim is a population which is much more engaged in ensuring its own health and well-being; and
- ensuring the provision of appropriate health and social care services, both in clinical settings such as hospitals and GPs' surgeries, and in the community through nursing, social work and other professional services.

## DHSSPS'S PLANNING CONTEXT

The Department's mission remains unchanged from last year. This Corporate/ Business Plan for 2010-11 therefore takes full account of the quite different operational context ushered in by the Review of Public Administration, and the completed outworking of the Review in the field of health and social care. It defines the remit and priorities of the first post-RPA Northern Ireland Department.

On 1 April 2009, two years after the 19 providers of health and social care were reconstituted to form six Trusts, four wholly new regional HSC organizations were brought into being by the Health & Social Care (Reform) Act (NI) 2009:

- The Health and Social Care Board (HSCB) <http://www.hscboard.hscni.net/>, with responsibility for commissioning, resource management and performance management and improvement;
- The Public Health Agency (PHA) <http://www.publichealth.hscni.net/>, with responsibility for improving the health and wellbeing of everyone in Northern Ireland;
- The Business Services Organization (BSO) <http://www.hscbusiness.hscni.net/>, with responsibility for providing a broad range of regional business support functions and specialist professional services to the whole of the Health & Social Care sector; and
- The Patient and Client Council (PCC) <http://www.patientclientcouncil.hscni.net/>, with responsibility for providing a strong voice for patients, clients and carers.

The 2009-10 year saw these new organizations become fully operational; it saw also the necessary reorientation of the Trusts and other health and social care providers towards them.

## INTRODUCTION

As a consequence of the reforms, the Department itself has more clearly defined functions and responsibilities. Henceforth, and in addition to its rôle in support of the Minister, the Assembly and the Executive, its main functions comprise:

- determining and reviewing policy;
- setting standards, priorities and targets for health and social care;
- overseeing the safety and quality of the services provided;
- HSC workforce planning, education and training;
- the HSC capital investment programme;
- financial planning and control;
- regional performance management issues;
- governance issues and assurance from the 17 arm's length bodies.

This Corporate/Business Plan has been prepared to reflect the above circumstances. Under the provisions of section 2(i) of the Health & Social Care (Reform) Act, the Department has a general duty to promote an **integrated** system of:

(a) health care designed to secure improvement in the:

- physical and mental health of people; and
- prevention, diagnosis and treatment of illness, and

(b) social care designed to secure improvement in the social well-being of people.

That duty is fulfilled both by direct Departmental action and through the operations of the Department's arm's length bodies.

### DHSSPS ARM'S LENGTH BODIES

Including the four new HSC organizations noted above, the Department has 17 arm's length bodies which, together, make up the health, social care and public safety system. The main responsibilities of the four new regional organizations have been noted above. The function of each of the remaining 13 is briefly described below; more detailed information about their rôles and operations may be found on the relevant website.

Name of organization	Organisation's Website
Belfast Health and Social Care Trust	<a href="http://www.belfasttrust.hscni.net/">http://www.belfasttrust.hscni.net/</a>
Southern Health and Social Care Trust	<a href="http://www.southerntrust.hscni.net/">http://www.southerntrust.hscni.net/</a>





Name of organization	Organisation's Website
South Eastern Health and Social Care Trust	<a href="http://www.setrust.hscni.net/">http://www.setrust.hscni.net/</a>
<b>Western Health and Social Care Trust</b>	<a href="http://www.westerntrust.hscni.net/">http://www.westerntrust.hscni.net/</a>
<b>Northern Health and Social Care Trust</b>	<a href="http://www.northerntrust.hscni.net/">http://www.northerntrust.hscni.net/</a>
<b>NI Ambulance Service Trust</b>	<a href="http://www.niamb.co.uk/">http://www.niamb.co.uk/</a>
<p>The overall aim of the HSC Trusts is to improve health and social well-being outcomes, through a reduction in preventable disease and ill health, by providing effective, high quality, equitable and efficient health and social care.</p>	
<p><b>NI Blood Transfusion Agency</b> Responsible for the collection, testing and distribution of blood donations, and for supplying the needs of all NI hospitals and clinical units with safe and effective blood and blood products and other related services.</p>	<a href="http://www.nibts.org/">http://www.nibts.org/</a>
<p><b>NI Guardian Ad Litem Agency</b> Appoints independent officers of the Court, to safeguard the interests of children who are the subject of adoption or care proceedings.</p>	<a href="http://www.nigala.hscni.net/">http://www.nigala.hscni.net/</a>
<p><b>NI Medical &amp; Dental Training Agency</b> Funds and manages postgraduate medical and dental education, working to ensure that doctors and dentists are trained to provide patients with the highest standards of care.</p>	<a href="http://www.nimdta.gov.uk/">http://www.nimdta.gov.uk/</a>

## INTRODUCTION

Name of organization	Organisation's Website
<p><b>NI Fire &amp; Rescue Service</b> Responsible for promoting fire safety, for fire fighting, rescuing people trapped in road traffic accidents etc, and acting as the enforcement authority for new safety requirements and emergency planning.</p>	<p><a href="http://www.nifrs.org/">http://www.nifrs.org/</a></p>
<p><b>NI Social Care Council</b> Works to increase public protection by improving and regulating standards of training and practice for social care workers.</p>	<p><a href="http://www.niscc.info/">http://www.niscc.info/</a></p>
<p><b>NI Practice &amp; Education Council for Nursing &amp; Midwifery</b> Supports the development of nurses and midwives by promoting high standards of practice, education and professional development.</p>	<p><a href="http://www.nipec.n-i.nhs.uk/">http://www.nipec.n-i.nhs.uk/</a></p>
<p><b>Regulation &amp; Quality Improvement Authority</b> The independent body responsible for monitoring and inspecting the availability and quality of health and social care services, and encouraging improvements in the quality of those services.</p>	<p><a href="http://www.rqia.org.uk/home/index.cfm">http://www.rqia.org.uk/home/index.cfm</a></p>

The main business aims of these bodies are established in the Minister's *Priorities for Action 2010-11*, and in associated planning documents, and the service standards and targets contained in those documents must be seen as complementary to the Department's own goals as described in this Corporate/Business Plan. Indeed, much of the Department's work is concerned with the setting of standards for acceptable levels of performance and, in conjunction with the HSC Board and the Public Health Agency, with the steps needed to monitor, maintain and improve them.



Partnership with local and voluntary groups, the independent sector, and private sector also plays a critical part in achieving the Department's aims. In fostering that cross-sectoral relationship, the Department will be alive to the opportunities for removing any unnecessary regulatory requirements.

### **STRUCTURE OF THE CORPORATE/BUSINESS PLAN 2010-11**

The structure of the Department's Corporate/Business Plan 2010-11 reflects the increased emphasis on system-wide direction and assurance, and on the human and financial resources needed to exert due control over efficient and high-performing services. As can be seen from the following pages, the Department has set itself 17 goals to be pursued, with 44 more detailed tasks that must be completed by March 2011. They are grouped under four 'themes':

1. Strategic direction;
2. Accountability and assurance;
3. Departmental functions and systems; and
4. People.

These four themes, and most of the 17 supporting goals, have been devised to express the essential rôles and functions of the post-RPA DHSSPS. They are likely, therefore, to remain as the building blocks of successive Departmental Corporate/Business Plans for some time to come. The detailed tasks, however, will change from year to year; in fact – this being a living document – some may be revised as in-year circumstances and priorities change.

An end-of year progress report on the DHSSPS Corporate/Business Plan 2010-11 will be posted on the Departmental website in May 2011.

# BUSINESS THEMES, GOALS AND TASKS FOR 2010/2011

## DHSSPS CORPORATE/BUSINESS PLAN 2010-11: BALANCED SCORECARD THEMES & GOALS

<b>Theme 1: Strategic Direction – provide a clear, evidence-based strategic direction to the HSC, Fire &amp; Rescue Service and other stakeholders (by developing effective policies, standards, directives, legislation etc.)</b>	<b>Theme 2: Accountability and Assurance – ensure effective accountability, assurance and communication arrangements in relation to the Department’s arm’s length bodies (ALBs)</b>
<p>1.1 Improve and protect health and well-being, and public safety, and reduce health inequalities.</p> <p>1.2 Ensure the commissioning of health and social care which, informed by patient views and experiences and effective research and policy analysis, maintains the highest standards of safety and quality in supporting people to live as independently as possible.</p> <p>1.3 Improve outcomes for all children and young people in NI by fostering the wider determinants of good health and well-being, tackling health inequalities, and by providing timely access to health and social services based on assessed need.</p> <p>1.4 Modernize mental health and learning disability services through the <i>Delivering the Bamford Vision Action Plan</i>.</p> <p>1.5 Ensure that older people are able to remain independent in their own homes and communities, with a good quality of life for as long as possible.</p>	<p>2.1 Exercise effective oversight of the Department’s ALBs, ensuring compliance with governance principles and statutory obligations, and delivery of Executive and Ministerial commitments.</p> <p>2.2 Ensure, through leadership and (where necessary) direct control, that ALBs live within budget while meeting agreed financial and service targets.</p> <p>2.3 Ensure that ALBs secure appropriate personal and public involvement in the design, delivery and evaluation of health and social care services.</p> <p>2.4 Ensure that the planned benefits from the HSC Modernisation and Improvement Programme, including efficiency targets, are secured.</p>



<b>Theme 3: Departmental Functions and Systems – ensure robust Departmental functions and systems to support the Minister, implement internal and NICS-wide reforms, prepare legislation and discharge statutory and other Departmental and cross-departmental responsibilities</b>	<b>Theme 4: People – ensure that the Department’s staff understand and are able to contribute meaningfully to the achievement of the Department’s objectives</b>
<ul style="list-style-type: none"> <li>3.1 Discharge effectively all Ministerial, Assembly and Executive requirements for action, advice, briefing and information, ensuring compliance with relevant statutory and policy obligations.</li> <li>3.2 Ensure that effective internal systems and processes are in place consistent with the Department’s rôle post-RPA.</li> <li>3.3 Ensure effective and timely management of Departmental legislative issues.</li> <li>3.4 Provide appropriate direction and support to HSC services in maximising the effectiveness and productivity of the workforce.</li> <li>3.4 Ensure the timely and effective development and implementation of a robust capital programme, consistent with the Department’s policy priorities and strategic direction.</li> </ul>	<ul style="list-style-type: none"> <li>4.1 Ensure that the Department has a skilled and motivated workforce, deployed efficiently and effectively to deliver Departmental priorities.</li> <li>4.2 Foster a working environment which encourages and recognises innovation and improvement on the part of all staff.</li> <li>4.3 Ensure a Departmental culture that promotes the well-being of staff and enables them to realize their full potential and work productively as a team.</li> </ul>

## BUSINESS THEMES, GOALS AND TASKS FOR 2010/2011

### 1.1 IMPROVE AND PROTECT HEALTH AND WELL-BEING AND PUBLIC SAFETY, AND REDUCE HEALTH INEQUALITIES.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Complete the mid-term review of the Investing for Health Strategy, and develop an action plan for Investing for Health Mk II	September 2010	Lead: CMO's Group Support: Social Policy Group
Publish the promoting mental health and emotional well being strategy 2010/2013	September 2010	Lead: CMO's Group Support: Social Policy Group
Lead an overview of learning from the local handling of the swine 'flu pandemic, and contribute to the independent UK review	July 2010	CMO's Group
Secure Assembly approval to legislation: <ul style="list-style-type: none"> <li>• regulating the sunbed industry</li> <li>• banning the display of tobacco products at retail outlets</li> </ul>	March 2011	CMO's Group



**1.2 ENSURE THE COMMISSIONING OF HEALTH AND SOCIAL CARE WHICH, INFORMED BY PATIENT VIEWS AND EXPERIENCES AND EFFECTIVE RESEARCH AND POLICY ANALYSIS, MAINTAINS THE HIGHEST STANDARDS OF SAFETY AND QUALITY IN SUPPORTING PEOPLE TO LIVE AS INDEPENDENTLY AS POSSIBLE.**

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
<p>Publish the Minister’s Priorities for Action 2011-12, following appropriate involvement of commissioners, Trusts, PCC and other stakeholders</p>	March 2011	Lead: Resources & Performance Management Group Support: All Groups
<p>Issue directions to enable the HSCB to exercise its functions of:</p> <ul style="list-style-type: none"> <li>• drawing up, in agreement with the PHA, the commissioning plan for 2011-12 (the ‘commissioning direction’);</li> <li>• improving the performance of HSC Trusts (direction as to indicators of Trust performance)</li> </ul>	March 2011	Lead: Resources & Performance Management Group Support: All Groups
<p>Finalise and publish a Service Framework for cancer</p>	June 2010	Lead: CMO’s Group Support: Healthcare Policy Group
<p>Provide policy direction to HSC services on the provision and configuration of services to ensure the optimisation of care to the population</p> <ul style="list-style-type: none"> <li>• Publish for consultation a strategy for AHP services</li> <li>• Publish for consultation a strategy for eye care services across primary/secondary sectors</li> <li>• Publish for consultation a strategy on maternity services</li> <li>• Publish for consultation a strategy for pharmacy services</li> <li>• Publish for consultation proposed standards for long term conditions management across primary/secondary sectors</li> </ul>	<p>October 2010</p> <p>September 2010</p> <p>October 2010</p> <p>December 2010</p> <p>December 2010</p>	<p>Lead: Healthcare Policy Group Support: Other Groups</p>

## BUSINESS THEMES, GOALS AND TASKS FOR 2010/2011

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
<p>Ensure negotiations on Family Practitioner Services contracts are progressed in accordance with target dates to secure accessible, responsive, high quality services for patients:</p> <ul style="list-style-type: none"> <li>• GMS (annual revision agreed)</li> <li>• Community pharmacists (new contract agreed in principle)</li> <li>• GDS (initiate/oversee piloting of new arrangements for dental services)</li> </ul>	<p>March 2011</p> <p>March 2011</p> <p>March 2011</p>	<p>Healthcare Policy Group</p>
<p>Publish a strategy to improve physical and sensory disability</p>	<p>December 2010</p>	<p>Social Policy Group</p>
<p>Publish a 'safeguarding vulnerable adults' framework of policy, standards and good practice</p>	<p>December 2010</p>	<p>Office of Social Services</p>

### 1.3 IMPROVE OUTCOMES FOR ALL CHILDREN AND YOUNG PEOPLE IN NI BY FOSTERING THE WIDER DETERMINANTS OF GOOD HEALTH AND WELL-BEING, TACKLING HEALTH INEQUALITIES, AND BY PROVIDING TIMELY ACCESS TO HEALTH AND SOCIAL SERVICES BASED ON ASSESSED NEED.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
<p>Publish an obesity prevention strategic framework, with particular emphasis on reducing the level of childhood obesity</p>	<p>October 2010</p>	<p>CMO's Group</p>
<p>Secure Assembly approval to legislation establishing the Safeguarding Board Northern Ireland</p>	<p>March 2011</p>	<p>Office of Social Services</p>





#### **1.4 MODERNIZE MENTAL HEALTH AND LEARNING DISABILITY SERVICES THROUGH THE DELIVERING THE BAMFORD VISION ACTION PLAN.**

<b>DETAILED TASK</b>	<b>DEADLINE</b>	<b>RESPONSIBLE OWNER</b>
Progress implementation of the 2010-11 elements of the Bamford Action Plan, working in partnership with other departments and organisations	March 2011	Social Policy Group
Finalise policy and content of the Mental Capacity and Mental Health Legislative Framework, for introduction into the Assembly in 2011-12	March 2011	Social Policy Group
Publish a strategy to improve care for those with dementia	December 2010	Social Policy Group
Finalise and publish Service Frameworks for: <ul style="list-style-type: none"> <li>• Mental Health</li> <li>• Learning Disability</li> </ul>	March 2011 March 2011	Lead: CMO's Group Support: Social Policy Group

#### **1.5 ENSURE THAT OLDER PEOPLE ARE ABLE TO REMAIN INDEPENDENT IN THEIR OWN HOMES AND COMMUNITIES, WITH A GOOD QUALITY OF LIFE FOR AS LONG AS POSSIBLE.**

<b>DETAILED TASK</b>	<b>DEADLINE</b>	<b>RESPONSIBLE OWNER</b>
Publish for consultation a service framework for older people	March 2011	Lead: CMO's Group Support: Healthcare Policy Group
Define and agree the future cross-departmental policy context for long term care for older people in Northern Ireland	March 2011	Healthcare Policy Group

## BUSINESS THEMES, GOALS AND TASKS FOR 2010/2011

### 2.1 EXERCISE EFFECTIVE OVERSIGHT OF THE DEPARTMENT'S ALBS, ENSURING COMPLIANCE WITH GOVERNANCE PRINCIPLES AND STATUTORY OBLIGATIONS, AND DELIVERY OF EXECUTIVE AND MINISTERIAL COMMITMENTS.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Complete the HSC Framework Document, setting out the respective roles and responsibilities of the Department and the HSC bodies	June 2010	Strategic Management Directorate
Hold ALBs to account for the delivery of Executive and Ministerial commitments and other agreed objectives	Ongoing	Lead: Resources & Performance Management Group Support: All Groups

### 2.2 ENSURE, THROUGH LEADERSHIP AND (WHERE NECESSARY) DIRECT CONTROL, THAT ALBS LIVE WITHIN BUDGET WHILE MEETING AGREED FINANCIAL AND SERVICE TARGETS.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Ensure that effective arrangements are in place to hold ALBs to account for their financial performance through firm direction and regular monitoring of financial positions and forecasts, requiring corrective action as need be	Ongoing	Resources & Performance Management Group
Ensure that effective arrangements are in place for the delivery by the Department and ALBs of the full CSR efficiency savings for 2010-11	March 2011	Resources & Performance Management Group



## 2.3 ENSURE THAT ALBS SECURE APPROPRIATE PERSONAL AND PUBLIC INVOLVEMENT IN THE DESIGN, DELIVERY AND EVALUATION OF HEALTH AND SOCIAL CARE SERVICES.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Ensure implementation by each ALB of its approved personal and public involvement consultation scheme.	March 2011	Lead: CMO's Group Support: Other Groups with ALB responsibilities

## 2.4 ENSURE THAT THE PLANNED BENEFITS FROM THE HSC MODERNISATION AND IMPROVEMENT PROGRAMME, INCLUDING EFFICIENCY TARGETS, ARE SECURED

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Ensure that effective arrangements are in place for the delivery of the RPA-related cash-releasing efficiencies planned for 2010-11	Ongoing	Resources & Performance Management Group
Manage HSC Modernisation and Improvement Programme benefits realisation phase, culminating in completion and agreement of formal Post-Programme Evaluation	March 2011	Lead: Strategic Management Directorate Support: Resources & Performance Management Group

## BUSINESS THEMES, GOALS AND TASKS FOR 2010/2011

### 3.1 DISCHARGE EFFECTIVELY ALL MINISTERIAL, ASSEMBLY AND EXECUTIVE REQUIREMENTS FOR ACTION, ADVICE, BRIEFING AND INFORMATION, ENSURING COMPLIANCE WITH RELEVANT STATUTORY AND POLICY OBLIGATIONS

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Ensure that the Minister receives high quality, timely advice and support, consistent with agreed internal targets	Ongoing	All Groups
Ensure that organizational and professional practices are compliant with relevant statutory obligations, and that all new policies are screened accordingly.	Ongoing	All Groups

### 3.2 ENSURE THAT EFFECTIVE INTERNAL SYSTEMS AND PROCESSES ARE IN PLACE CONSISTENT WITH THE DEPARTMENT'S RÔLE POST-RPA

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Reach a DHSSPS budgetary settlement, in the context of a post-General Election Spending Review, that takes due account of service pressures and maximizes the scope for service improvement	December 2010	Resources & Performance Management Group
Ensure that effective cross-departmental arrangements are in place to support the delivery of key Executive and Ministerial commitments and priorities.	Ongoing	All Groups



### 3.3 ENSURE EFFECTIVE AND TIMELY MANAGEMENT OF DEPARTMENTAL LEGISLATIVE ISSUES.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
<p>Work with policy directorates to:</p> <ul style="list-style-type: none"> <li>Establish and maintain an accurate database of extant departmental legislation, determinations and directions;</li> <li>Develop and implement agreed procedures to ensure that consideration of legislation is put at the heart of policy development and that legislative outputs are of appropriately high quality;</li> <li>Secure board and Ministerial approval for a prioritized legislative programme for this Assembly and support its delivery;</li> <li>Complete the necessary preparatory work for a potential legislative programme for the new Assembly in May 2011</li> </ul>	Ongoing	<p>Lead: Strategic Management Directorate</p> <p>Support: All Groups</p>

### 3.4 PROVIDE APPROPRIATE DIRECTION AND SUPPORT TO HSC SERVICES IN MAXIMISING THE EFFECTIVENESS AND PRODUCTIVITY OF THE WORKFORCE.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
<p>Develop an HSC HR Strategy to help take forward modernization and reform, develop policies and practices to manage change, and to support improvements in the HR function itself</p>	June 2010	HR Directorate
<p>Develop and implement the policy on effective professional regulation and revalidation through the <i>Confidence in Care</i> programme (CMO's Group Plan refers)</p>	Ongoing	<p>CMO's Group/ Healthcare Policy Group/ Resources &amp; Performance Management Group</p>

## BUSINESS THEMES, GOALS AND TASKS FOR 2010/2011

### 3.5 ENSURE THE TIMELY AND EFFECTIVE DEVELOPMENT AND IMPLEMENTATION OF A ROBUST CAPITAL PROGRAMME, CONSISTENT WITH THE DEPARTMENT'S POLICY PRIORITIES AND STRATEGIC DIRECTION

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Complete a biennial capital priorities review and updated capital programme, consistent with the Department's policies, objectives and strategic direction and with appropriate standards for estate and equipment	September 2010	Lead: Health Estates Investment Group Support: All Groups
Ensure that all capital projects are procured, managed and delivered to meet appropriate standards and guidelines and achieve value for money (Group Plan refers)	Ongoing	Lead: Health Estates Investment Group Support: Resources & Performance Management Group
Ensure that the ongoing maintenance of the HSC estate is given appropriate priority and is subject to an effective annual performance management process	March 2011	Health Estates Investment Group

### 4.1 ENSURE THAT THE DEPARTMENT HAS A SKILLED AND MOTIVATED WORKFORCE, DEPLOYED EFFICIENTLY AND EFFECTIVELY TO DELIVER DEPARTMENTAL PRIORITIES.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Ensure the effective and timely operation of the Department's performance appraisal and staff development processes (consistent with agreed internal deadlines)	Ongoing	All Groups
Ensure full involvement and engagement of all staff in the business planning and risk management processes, through arrangements for the creation, monitoring and updating of Group, Directorate and Branch plans	Ongoing	All Groups



#### 4.2 FOSTER A WORKING ENVIRONMENT WHICH ENCOURAGES AND RECOGNISES INNOVATION AND IMPROVEMENT ON THE PART OF ALL STAFF.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Provide effective leadership and clear communication channels to ensure that all staff are fully engaged with and updated on the work of the Department on an ongoing basis	Ongoing	All Groups
Monitor and ensure the delivery of agreed benefits from the NICS reform and modernisation programmes	March 2011	Social Policy Group

#### 4.3 ENSURE A DEPARTMENTAL CULTURE THAT PROMOTES THE WELL-BEING OF STAFF AND ENABLES THEM TO REALIZE THEIR FULL POTENTIAL AND WORK PRODUCTIVELY AS A TEAM.

DETAILED TASK	DEADLINE	RESPONSIBLE OWNER
Encourage staff participation in healthier activities/initiatives, as part of the DHSSPS Workplace Health Improvement Programme	Ongoing	Lead: Social Policy Group Support: All Groups
Reduce average staff absence to a maximum number of working days per member of staff in 2010-11, in line with NICS targets yet to be agreed	March 2011	All Groups
Secure re-accreditation as an Investor in People organisation in 2010-11 and develop an action plan for continuous improvement.	October 2010	Lead: Social Policy Group Support: All Groups
Implement a comprehensive DHSSPS action plan addressing issues identified in the 2009-10 NICS staff attitude survey	March 2011	Lead: Social Policy Group Support: Other Groups

## NOTES







Produced by

Department of Health, Social Services & Public Safety,  
Castle Buildings  
Belfast BT4 3SQ

Telephone: (028) 9052 3112

Textphone: (028) 9052 7668

**[www.dhsspsni.gov.uk](http://www.dhsspsni.gov.uk)**

September 2010

Ref 25/2010