



Office of the

**First Minister and  
Deputy First Minister**

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

# **BUSINESS PLAN**

**2006 - 2007**

# CONTENTS

	<b>Page</b>
<b>Introduction</b>	2
<b>Section 1</b>	
• Role of OFMDFM	4
• Departmental Aim	4
• Departmental Objectives	4
• Departmental Responsibilities	5
<b>Annexes</b>	
• OFMDFM Organisation Chart - Annex A	10
• OFMDFM Staffing Figures - Annex B	11
• OFMDFM Departmental Board - Annex C	12
<b>Section 2 - Key Outcomes and Targets</b>	
• Objective A	14
• Objective B	26

## **OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER**

# **BUSINESS PLAN 2006 - 2007**

### **Introduction**

In December 2005 the Rt Hon Peter Hain MP, the Secretary of State for Northern Ireland, announced the publication of the Government's Priorities and Budget document for the two year period 2006-07 to 2007-08.

The Priorities and Budget document summarises the Government's key objectives and spending plans for Northern Ireland with the associated challenges and proposed strategies to achieve those objectives. It outlines the main policies, priorities and budget allocations to departments for the years 2006-07 and 2007-08 and includes a Public Service Agreement (PSA) for each of the Northern Ireland Departments.

PSAs identify the planned outcomes that departments are seeking to deliver for the citizen, focusing on improvements that will be made to public services and are linked to transparency and accountability. They are supported by operational departmental business plans, which set out in greater detail the actions departments intend to take to ensure delivery of the targets contained in their PSA.

The Office of the First Minister and Deputy First Minister's (OFMDFM's) PSA defines the high level targets for delivering the Department's objectives and budgets. It sets out the planned citizen outcomes, key service channels and targets that the Department is working to deliver. This Business Plan provides detail on how the high level PSA targets will be achieved and it incorporates the Department's aims, objectives and supporting lower level targets to achieve results. Collectively, the PSA and Business Plan describe the outcomes and

outputs the Department is working towards from the resources allocated to it in the 2006-07 financial year.

The Priorities and Budget commitments are designed to achieve the Government's strategic objectives of:

- economic growth;
- high quality public services;
- public sector reform; and
- a society based on partnership, equality, inclusion and mutual respect.

In line with the approach adopted by the Government at national level, the Secretary of State set targets for the public sector to achieve cumulative efficiency gains of 2.5 % a year over the period 2005-06 to 2007-08 with at least half of these gains releasing resources for reallocation to priority front line services. It is in this context that decisions have to be taken on the prioritisation of resources.

In addition there is to be a reduction of 2,300 in the number of civil servants by 2007-08 and the Department is committed to contributing to that challenge through implementation of its workforce planning targets.

The Department's budget allocation enables it to continue to play a central role in contributing to the Northern Ireland Administration's priorities for the future and specifically:

- to assist government in making and implementing well-informed decisions and improving public services; and
- to promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.

## SECTION 1

### **Role of OFMDFM**

OFMDFM was established as a Department on 2 December 1999 upon devolution. The work of the Department revolves around three interrelated roles:

1. to support the work of the Executive (during devolution) and collective decision making by Ministers under direct rule;
2. to undertake a wide range of departmental functions allocated to the First Minister and Deputy First Minister and which continue to be exercisable under direct rule; and
3. to provide a service to other government departments.

OFMDFM is a fully functioning Department of the Northern Ireland administration with a wide range of policy responsibilities that have been conferred by statute. During devolution the Department provides direct support and advice to the First Minister and Deputy First Minister, the Executive and the North/South Ministerial Council (NSMC).

### **Departmental Aim**

The overarching aim of OFMDFM is **“a cohesive, inclusive and just society administered through effective government”**.

This aim reflects the role the Department plays in the good government of Northern Ireland and its central position in supporting the institutions of Government.

### **Departmental Objectives**

In support of its overarching aim, the Department has determined the following four objectives for 2006-07: -

- A. to assist government in making and implementing well-informed decisions and improving public services;**
- B. to promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors;**
- C. to continue to develop OFMDFM as an organisation; and**
- D. to serve our customers.**

### **Departmental Responsibilities**

The Department has a key role to play in each of the Government's key objectives of "economic growth", "a society based on partnership, equality, inclusion and mutual respect", "building equality and community cohesion" and "high quality public services".

The Department has a strong policy making remit in relation to economic policy, including the Reinvestment and Reform Initiative, with the aim of ensuring an integrated approach to major infrastructure investment. In the period ahead the Department will continue to lead on major development plans for the Maze prison site and, through the Ilex Urban Regeneration Company, will continue to work jointly with the Department for Social Development to take forward the regeneration of the North West region.

The Department is committed to the promotion of improved policy development across the administration and to providing effective economic briefing for Ministers. There will continue to be a strong emphasis on improving policy development, and on the provision of relevant economic research that is further strengthened by the Department's close relationship with and support for the Economic Research Institute of Northern Ireland. It will also further promote the use of Public Private Partnerships in Northern Ireland by supporting the Strategic Investment Board (SIB) and providing necessary policy guidance to Northern Ireland Departments.

The Department continues to work with the Department of Finance and Personnel (DFP) and the SIB to assist in the implementation of an effective Investment Strategy for Northern Ireland - a strategy for infrastructure development. That strategy will contribute to a radical improvement in the quality of public services and provide a strong foundation for long-term economic prosperity and growth in Northern Ireland.

The Investment Strategy is supported by the major Review of Public Administration and work has already begun on the implementation agenda following announcements by the Secretary of State on reductions in the number of local councils and health and education bodies, and the changes planned for the future delivery of functions carried out by Non-Departmental Public Bodies.

The Department has significant responsibilities in the area of rights, equality and community/good relations. These include legislative and non-legislative programmes covering anti-discrimination and equality matters, and cross-cutting policy in areas such as race, disability, gender, children and young people, victims of the conflict and community relations. In addition, the Department has responsibility for monitoring the Equality Commission for Northern Ireland, the Office of the Commissioner for Children and Young People and for overseeing implementation within Government Departments of the New Targeting Social Need (TSN) policy and statutory obligations arising from Section 75 of the Northern Ireland Act 1998 and the Human Rights Act 1998.

During 2006-07 the Department will continue to support the Minister for Children and Young People and ensure that the rights and needs of children and young people are given a high priority by the Northern Ireland administration. A ten-year overarching strategy for all children and young people living in Northern Ireland is being developed and the strategy will be published in 2006. The strategy will include strategic goals in key areas affecting children and young people. It will

also examine the scope for new ways of achieving a more joined-up approach within Government to children's issues. It will consider how to give children and young people, their parents and those representing them, the opportunity to put their views to key policy and decision makers.

Towards the end of the year, the Department will bring forward legislation to make provision for the establishment of a Commissioner for Victims and Survivors. This will set out the role and function of the Commissioner within the context of promoting the interests of victims and survivors.

A triennial Action Plan on "A Shared Future" will be published and will include actions to achieve improvements in good relations across a range of indicators, an enhanced Community Relations Council and a new District Council Good Relations Challenge Programme.

One of the Department's main objectives is centered on the promotion of equality of opportunity, human rights, improved community relations and measures to tackle poverty and social disadvantage. Whilst specific actions and targets in relation to related policy responsibilities can be found in Section 2 of this plan, the Department will, in addition, continue to address these issues in its other business areas through the implementation of its Equality Scheme as approved by the Equality Commission and its New TSN Action Plan.

A dedicated Information Service seeks to ensure that the Administration's external communications are effective while the Brussels and Washington offices maintain a key presence abroad. The Department is taking the lead in implementing new policy and practice arising from the Review of Government Advertising. Advertising services will be procured and delivered for all Departments and Agencies by a central unit in OFMDFM, based on a strategic approach to communications within Departments and across government and focused on effectiveness and value for money.

Although its role has changed under suspension, the North/South Ministerial Council Joint Secretariat continues to facilitate the functioning of the North/South Implementation Bodies established under the Belfast Agreement.

The Department provides central services for the whole Administration including the lead role on appropriate cross-cutting issues; advice and guidance on Assembly and Parliamentary procedures, including parliamentary questions, coordination of the NI legislative programme, legislative draftsmen; public appointments; the promotion of protective security within the NICS; civil protection and business continuity planning throughout the public sector; and this important work will continue during the year.

Freedom of Information legislation introduced a new statutory right of access to official information, which came into effect in January 2005. As well as responding to requests for information, the Department also discloses information proactively through its Publication Scheme. Furthermore, a central policy advice and co-ordination service is provided to all the Northern Ireland Departments.

OFMDFM provides a base for staff engaged in a number of cross cutting responsibilities including the Review of Public Administration in Northern Ireland; aspects of the Reinvestment and Reform Initiative, which incorporates the Strategic Investment Board and the Ilex Urban Regeneration Company; and the civil service cross-cutting information based Knowledge Network project. In addition staff are out-posted to independent bodies such as the Planning and Water Appeals Commissions.

Success in delivering progress on the Departmental aim, objectives and targets requires a focus not just on the specific actions that are needed in any particular area but on a broader range of issues around the internal management of the

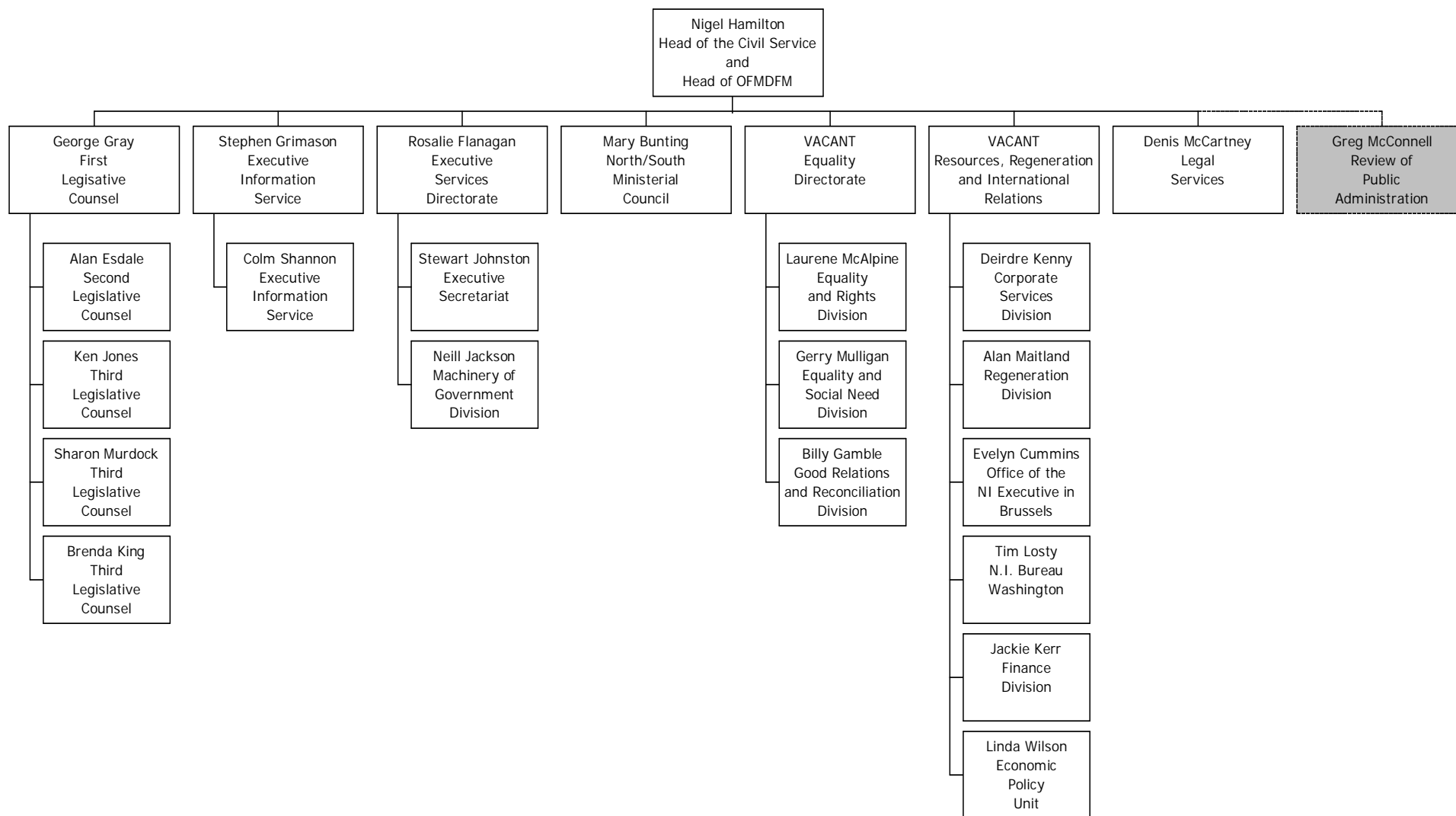
Department. The Department is introducing, therefore, new ways of working across a number of fronts to ensure efficiency, value for money, improved access to services and policy effectiveness.

Using technology as a catalyst for change, the Department aims to deliver high-quality services, develop well-targeted policies and meet its business objectives. Projects of particular significance are the Electronic Document and Records Management (EDRM) system, the Electronic Human Resources (E-HR) project and the Accounting Services Programme (ASP).

The Department is fully committed to managing and developing its people, so as to provide the best possible service to our customers. During 2005-2006, all business areas within the Department achieved "Investors in People" accreditation and during 2006-2007, the Department will work to achieve accreditation at the corporate level. The newly established Shared Service Centre for Training and Development will help us, through improved delivery of training and development of staff, to achieve business objectives. We will continue to be proactive in promoting initiatives to improve the health and well-being of all our people, and will further develop the programme of health checks and advice. Managing attendance continues to be a high priority and we will monitor and manage cases on an individual basis to ensure that the Department maintains the lowest rates of absence in the Northern Ireland Civil Service.

Details of the Department's full range of responsibilities can be found on our website [www.ofmdfmni.gov.uk](http://www.ofmdfmni.gov.uk). An organisation chart, showing the structure of the Department can be found at Annex A and a breakdown of the staff in post as at 31 March 2006 can be found at Annex B. The current membership of the Departmental Board is also attached at Annex C.

ORGANISATION CHART - OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER



## OFMDFM STAFFING FIGURES AT 31<sup>st</sup> MARCH 2006

### **NUMBER OF STAFF IN POST (Headcount Figure)**

<b>Private Offices (Minister and Head of the Civil Service)</b>	9
<b>Executive Services Directorate</b>	39
<b>Executive Information Service</b>	31
<b>North/South Ministerial Council</b>	14
<b>Equality Directorate</b>	82
<b>Resources, Regeneration &amp; International Relations Directorate</b>	106
<b>Legal Services</b>	3
<b>Office of the Legislative Counsel</b>	23
<b>Review of Public Administration</b>	10
<b>Research Staff (on loan from DFP)</b>	7
<b>Planning Appeals Commission and Water Appeals Commission</b>	22
<b>Office of the Commissioner for Public Appointments</b>	2
<b>TOTAL</b>	<b>348</b>

**MEMBERS OF THE DEPARTMENTAL BOARD**

Nigel Hamilton	Head of the Northern Ireland Civil Service
Deirdre Kenny	Director of Corporate Services
Vacant	Director of Equality
Stephen Grimason	Director of the Executive Information Service
Rosalie Flanagan	Director of Executive Services
Jackie Kerr	Director of Finance
George Gray	First Legislative Counsel
Denis McCartney	Director of Legal Services
Mary Bunting	Joint Secretary (North), North/South Ministerial Council
Vacant	Director of Resources, Regeneration and International Relations
Greg McConnell	Chief Operating Officer, Review of Public Administration
Frank Cushnahan	Non-Executive Director

## **SECTION 2**

### **KEY OUTCOMES AND TARGETS**

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Executive Services	Resource £1.5m Capital - Total £1.5m
Quality Programme for Government promoting good governance through collective decision-making.	1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.	<p><b>Actions</b></p> <p>A1: To support Ministers, in fulfilling their responsibilities in relation to Westminster and the institutions established under the Agreement (NI Assembly, Civic Forum, North/South Ministerial Council (NSMC), British-Irish Council (BIC) and British-Irish Inter-governmental Conference (BIIGC), during suspension and in preparation for restoration.</p> <p>A2: To liaise with other administrations in the implementation and development of agreed mechanisms of co-operation and participation in the Joint Ministerial Council (JMC), BIC and BIIGC.</p> <p>A3: To facilitate as required effective inter-departmental working and to provide procedural guidance for NI Departments on the business of government, Parliamentary procedures and the operation of the other institutions under the Agreement.</p> <p>A4: To promote an effective regime of personnel, physical, document and asset security within the NICS.</p>	<p><b>Performance Targets</b></p> <p>A1.1: By March 2007 to meet all ministerial, statutory and Parliamentary requirements, within agreed timescales, in relation to the business and responsibilities of the institutions of Government.</p> <p>A2.1: To prepare plans for the provision of effective support to a devolved administration during 2006-07.</p> <p>A2.2: Full participation in inter-administration discussions and decision making during 2006-07.</p> <p>A3.1: Review existing and develop new procedural guidance as necessary during 2006-07.</p> <p>A3.2: Inter-departmental working facilitated/led as required in line with timescales agreed during 2006-07.</p> <p>A4.1: To convene and facilitate regular meetings of the inter-departmental security committees and provide relevant and timely guidance during 2006-07.</p>

Executive Services Directorate budget figures include the costs of Civic Forum and the Private Offices of the First Minister and Deputy First Minister pending restoration of devolution. Targets have not been included for these functions as they are currently not in operation due to the suspension of the devolved institutions.

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Legal Services	Resource £0.1m Capital - Total £0.1m
<p>Quality Programme for Government promoting good governance through collective decision-making.</p>	<p>1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.</p>	<p><b>Actions</b></p> <p>A5: To provide legal advice and assistance to Ministers, the Head of the Civil Service and OFMDFM on:</p> <ul style="list-style-type: none"> <li>• Constitutional issues (including suspension);</li> <li>• NSMC and Implementation Bodies;</li> <li>• Senior Civil Service issues;</li> <li>• Public appointments;</li> <li>• Re-investment and Reform Initiative;</li> <li>• Freedom of Information (FOI) and data protection;</li> <li>• European Union issues;</li> <li>• Equality issues;</li> <li>• Ministerial Code; and</li> <li>• Other issues arising from the exercise of the Department's functions.</li> </ul> <p>A6: To provide legal advice on cross-cutting issues to a number of Departments.</p>	<p><b>Performance Targets</b></p> <p>A5.1: To provide timely, high quality legal advice and assistance to Ministers, the Head of the Civil Service and OFMDFM during 2006-07.</p> <p>A6.1: To facilitate inter-departmental working as required and in line with set timescales.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Executive Information Service	Resource £1.2m Capital - Total £1.2m
<p>Quality Programme for Government promoting good governance through collective decision-making.</p>	<p>1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.</p>	<p><b>Actions</b></p> <p>A7: To provide a professional PR/communications service to Ministers and officials in support of departmental business plans.</p> <p>A8: To implement the recommendations from the review of government advertising.</p> <p>A9: To complete the redevelopment and re-integration of the departmental Internet sub sites and migration to Livelink in accordance with the NICS corporate standards.</p>	<p><b>Performance Targets</b></p> <p>A7.1: By March 2007, to have provided all timely advice, guidance and briefing to Ministers and key officials on the presentation of government policy, news issues and publicity plans for coordinated announcements etc.</p> <p>A7.2: By March 2007, to have delivered services to published customer service standards.</p> <p>A8.1: By May 2006, to have in place a new contract for classified/ recruitment advertising.</p> <p>A8.2: By May 2006, to agree negotiated rates for campaign advertising.</p> <p>A8.3: By March 2007, to establish a central team to manage government advertising.</p> <p>A8.4: By March 2007, to produce an annual report for the Minister on the implementation of the Advertising Review.</p> <p>A9.1: By March 2007, to have completed the redevelopment process.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Resources Regeneration and International Relations - Economic Policy Unit	Resource £11.3m Capital - Total £11.3m
<p>Quality Programme for Government promoting good governance through collective decision-making.</p>	<p>1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.</p>	<p><b>Actions</b></p> <p>A10: To work with DFP on the allocation of public expenditure through active participation in the annual budgetary and monitoring process.</p> <p>A11: To provide effective economic briefing and advice to Ministers including the management and oversight of the Economic Research Institute of Northern Ireland (ERINI).</p>	<p><b>Performance Targets</b></p> <p>A10.1: By 31<sup>st</sup> March 2007 to agree the allocation of Integrated Development Fund (IDF) support for all approved IDF projects from the four targeted areas.</p> <p>A10.2: By 31<sup>st</sup> March 2007 complete, as appropriate, a review of Phase 1 of the IDF and make recommendations on the way forward.</p> <p>A11.1: By 31<sup>st</sup> March 2007, to have monitored the performance of ERINI on a monthly basis and against its agreed objectives and targets in its Corporate and Business Plans.</p> <p>A11.2: To ensure that a full review of the organisation is completed by 31<sup>st</sup> March 2007.</p> <p>A11.3: To ensure that the ERINI delivers at least 10 core economic research reports, four commissioned reports, two policy reports and organises at least six policy- relevant seminars by 31<sup>st</sup> March 2007.</p> <p>A11.4: By September 2006 to ensure that ERINI publishes a competitiveness analysis of the NI economy using broad indicators.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Resources Regeneration and International Relations -Economic Policy Unit	Resource £ (see page 17) Capital - Total £
<p>Quality Programme for Government promoting good governance through collective decision-making.</p>	<p>1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.</p> <p>4. To underpin improved public services by continuing to deliver the increase in public sector infrastructure investment, as set out in the long-term Investment Strategy for Northern Ireland.</p>	<p><b>Actions</b></p> <p>A12: To increase and improve the policy making capacity of the NICS.</p> <p>A13: To promote the effective use of Public Private Partnerships in Northern Ireland by supporting the SIB and providing necessary policy guidance to NI Departments</p> <p>A14: Support the promulgation of guidance on the integration of Social Policy Considerations in, and the Equality Impact Assessment of, PPP projects by 1 January 2007 by facilitating the deliberations of the Working Group and a public consultation on the draft guidance.</p>	<p><b>Performance Targets</b></p> <p>A12.1: By April 2006, to utilise the analysis of departmental audits of policy-making and legislative capacity to establish a baseline of policy-making capacity; inform the development of a comprehensive programme to improve the policy-making capacity; and address identified needs</p> <p>A12.2: By March 2007, to have completed initiation and implementation of all recommendations arising from the report on the Audit of Policy Making and Legislative Capacity of the NICS.</p> <p>A12.3: By August 2006, to have developed proposals to enhance the strategic capacity of the NICS.</p> <p>A13.1 By 31<sup>st</sup> March 2007 to have monitored the performance of the SIB against the agreed objectives and targets in its Corporate and Business Plans.</p> <p>A14.1: Promulgate advice to NI Departments on the outworking of the latest Treasury guidance on the use of PPP/PFI by 31 August 2006.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Office of the Legislative Counsel	Resource £1.1m Capital - Total £1.1m
Quality Programme for Government promoting good governance through collective decision-making.	1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.	<b>Actions</b>  A15: To work with Departments to draft legislation.	<b>Performance Targets</b>  A15.1: By March 2007, to have implemented the Northern Ireland Legislative Programme.
		<b>North/South Ministerial Council Joint Secretariat</b>	<b>Resource £0.7m</b> Capital - Total £0.7m
		<b>Actions</b>  A16: To arrange, facilitate and provide secretariat support for planned meetings.	<b>Performance Targets</b>  A16.1: During 2006-07 to arrange and facilitate at least: <ul style="list-style-type: none"> <li>• two facilitation meetings in each North/South Body Sector,</li> <li>• one stocktake meeting within an Area for Cooperation,</li> <li>• two Personnel Issue Group meetings,</li> <li>• two North/South Liaison Group meetings.</li> </ul>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Resources Regeneration and International Relations Directorate – European Policy & Co-ordination Unit	Resource £0.9m Capital - Total £0.9m
Quality Programme for Government promoting good governance through collective decision-making.	1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.	<p><b>Actions</b></p> <p>A17: To manage Measure 4.1 of the Peace II Programme – ‘Networking in Europe and Beyond’.</p> <p>A18: To manage the dispersal of Northern Ireland’s financial contribution to the Louvain Institute’s development and refurbishment project.</p>	<p><b>Performance Targets</b></p> <p>A17.1: To meet the agreed expenditure target by 31 December 2006.</p> <p>A18.1: The agreed expenditure target of two million euros to be met by 30 June 2006.</p>
		<p><b>Resources Regeneration and International Relations Directorate – Northern Ireland Bureau Washington</b></p>	<p><b>Resource £0.7m</b> <b>Capital -</b> <b>Total £0.7m</b></p>
		<p><b>Actions</b></p> <p>A19: To represent Northern Ireland to the United States Administration.</p>	<p><b>Performance Targets</b></p> <p>By 31 March 2007 to :</p> <p>A19.1: Manage 25 targeted, public diplomacy programmes presenting positive developments and achievements from Northern Ireland.</p> <p>A19.2: To produce four newsletters, eight meetings with the State Department; six meetings to present Northern Ireland work to four Federal Departments: Education, Agriculture, Health and Commerce.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Resources Regeneration and International Relations Directorate – Northern Ireland Bureau Washington cont’d.	Resource £ (see page 20) Capital - Total £
<p>Quality Programme for Government promoting good governance through collective decision-making.</p>	<p>1. To work with Ministers, Departments and others to secure good government, well-informed decisions, excellence in policy and legislation making and high quality services responsive to customer needs.</p>	<p><b>Actions</b></p> <p>A20: To build relationships with key organisations.</p> <p>A21: To concentrate on strategic themes; identify and develop United States partner regions; and identify areas of policy interest to Northern Ireland.</p> <p>A22: To communicate a positive perception of Northern Ireland.</p> <p>A23: To ensure Northern Ireland stakeholders are informed of activities and opportunities in the United States.</p>	<p><b>Performance Targets</b></p> <p>A20.1: To conduct monthly meetings with political staff and quarterly meetings with targeted groups – universities, business and ‘think tanks’.</p> <p>A20.2: To introduce Northern Ireland to 20 influential organisations.</p> <p>A21.1: To manage 30 visit programmes to the United States to support sector strategy.</p> <p>A21.2 To manage /organise: a Northern Ireland trade mission to Washington DC; 10 meetings for Northern Ireland firms; four University networking events; facilitate the international post conflict network in Northern Ireland; four United States visits to Northern Ireland; develop partnerships with five States.</p> <p>A22.1: Promote Northern Ireland through 10 receptions to over 1000 people in three cities/regions.</p> <p>A23.1 To manage the United States Smithsonian Group; establish partnerships between four Northern Ireland and four United States organisations; research and develop two areas of policy interest to Northern Ireland Departments.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Targets	Resources Regeneration and International Relations Directorate – Office of the Northern Ireland Executive, Brussels	Resource £0.6m Capital - Total £0.6m
Quality Programme for Government promoting good governance through collective decision-making.	1. To work with Ministers, Departments and others to secure good government, excellence in policy and legislation making and high quality services responsive to customer needs.	<p><b>Actions</b></p> <p>A24: To maintain an Office in Brussels to represent Northern Ireland’s interests within the European Union.</p>	<p><b>Performance Targets</b></p> <p>A24.1 To assist Northern Ireland Departments in effecting a successful transition to new EU funded programmes and regulatory regimes in January 2007.</p> <p>A24.2 To issue a comprehensive Forward Look on EU policy developments as early as possible in the Finnish and German Presidencies (July 2006 and January 2007).</p> <p>A24.3: To publish electronically four editions of the Brussels Bulletin quarterly e-magazine, distributed to at least 500 contacts in Northern Ireland.</p> <p>A24.4: To organise, in collaboration with partners in Northern Ireland and Brussels, at least three major promotional events in Brussels.</p>
		<p><b>Resources Regeneration and International Relations – Corporate Services</b></p>	<p><b>Resource £3.1m</b> <b>Capital £0.25m</b> <b>Total £3.35m</b></p>
		<p><b>Actions</b></p> <p><b>Central Emergency Planning Unit</b></p> <p>A25: To strengthen the response to emergencies in NI by facilitating the further development of resilience in central government and other key bodies.</p>	<p><b>Performance Targets</b></p> <p>A25.1: By December 2006 to have facilitated the completion of a NI Regional Risk Assessment.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Target	Resources Regeneration and International Relations – Corporate Services cont’d	Resource £ (see page 22) Capital - Total £
<p>Quality Programme for Government promoting good governance through collective decision-making.</p>	<p>1. To work with Ministers, Departments and others to secure good government, excellence in policy and legislation making and high quality services responsive to customer needs.</p>	<p><b>Actions</b></p> <p>A25 (cont’d from previous page): To strengthen the response to emergencies in NI by facilitating the further development of resilience in central government and other key bodies.</p> <p><b><u>Central Appointments Unit</u></b></p> <p>A26: To work with Departments to produce and publish the Public Appointments Annual report for 2005/06.</p> <p><b><u>Personnel Services</u></b></p> <p>A27: To monitor and manage the delivery of the Department’s Budget 2004 workforce planning and efficiency gain targets.</p> <p><b><u>Central Freedom of Information Team</u></b></p> <p>A28: To support Departments by offering clear advice in a timely fashion in relation to the Freedom of Information (FOI) Act 2000.</p>	<p><b>Performance Targets</b></p> <p>A25.2: To review Northern Ireland Departments’ Emergency Management Development Programmes to ensure that they are in line with the NI Civil Contingencies Framework by the end of March 2007.</p> <p>A25.3: To have developed accommodation arrangements for the NI Central Crisis Management Machinery by the end of March 2007.</p> <p>A26.1: The Public Appointments Annual report to be published by 31 October 2006.</p> <p>A27.1: Workforce planning and efficiency monitoring exercises to be completed quarterly throughout 2006-07.</p> <p>A28.1 By 31 October 2006, to deliver training to all members of the Senior Civil Service on policy developments relating to the FOI Act 2000.</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Target	Resources Regeneration and International Relations – Corporate Services cont’d	Resource £ (see page 22) Capital - Total £
Quality Programme for Government promoting good governance through collective decision-making.	1. To work with Ministers, Departments and others to secure good government, excellence in policy and legislation making and high quality services responsive to customer needs.	<p><b>Actions</b></p> <p><b><u>Central Freedom of Information</u></b></p> <p>A28 (cont’d from previous page): To support Departments by offering clear advice in a timely fashion in relation to the Freedom of Information (FOI) Act 2000.</p>	<p><b>Performance Targets</b></p> <p>A28.2: To provide advice and guidance on the operation of the provisions of the FOI Act 2000 to all NI Departments as necessary throughout 2006-07.</p> <p>A28.3: To co-ordinate the annual exercise to add new NI Public Authorities to Schedule 1 of the FOI Act 2000 and to remove defunct bodies by 31 March 2007.</p> <p>A28.4: To publish an FOI Annual Report for 2005 by 30 May 2006.</p>
Better public services through improved development of infrastructure.	4. To underpin improved public services by continuing to deliver the increase in public sector infrastructure investment, as set out in the long-term Investment Strategy for Northern Ireland.	<p><b>Resources Regeneration and International Relations - Regeneration Division</b></p>	<p><b>Resource £6.5m</b> <b>Capital £1.0m</b> <b>Total £7.5m</b></p>
		<p><b>Actions</b></p> <p>To secure the social and economic regeneration of former security sites at Maze/ Long Kesh, Ebrington and Magherafelt by :-</p> <p>A29: Continuing to sponsor and support the Ilex Urban Regeneration Company.</p>	<p>A29.1 Effective on-going sponsorship of the Ilex Urban Regeneration Company throughout 2006-07 by fulfilling the sponsor department’s obligations as set out in corporate governance documents;</p>

**Objective A: To assist government in making and implementing well-informed decisions and improving public services.**

Planned Citizen Outcome	PSA Target	Resources Regeneration and International Relations - Regeneration Division	Resource £ (see page 24) Capital - Total £
Better public services through improved development of infrastructure.	4. To underpin improved public services by continuing to deliver the increase in public sector infrastructure investment, as set out in the long-term Investment Strategy for Northern Ireland.	<p><b>Actions</b></p> <p>To secure the social and economic regeneration of former security sites at Maze Long Kesh, Ebrington and Magherafelt by :-</p> <p>A30: Facilitating the sale of the Magherafelt site to the North Eastern Education and Library Board.</p> <p>A31: Consideration of the proposals for the potential regeneration of the Maze/Long Kesh site.</p>	<p><b>Performance Targets</b></p> <p>A30.1: Ensure the transfer of the site is delivered effectively within agreed timescales for 2006-07.</p> <p>A31.1: Ensure that regeneration proposals are prepared within agreed timescales for 2006-07.</p>
Reformed and modernised public services.	2. To agree a timetable for implementation of the Review of Public Administration (RPA) by April 2006.	<p><b>Review of Public Administration</b></p> <p><b>Actions</b></p> <p>A32: To coordinate and agree key milestones with Departments, RPA Steering Group and Ministers.</p> <p>A33: To support the RPA Steering Group in securing coordinated implementation of the RPA timetable.</p>	<p><b>Resource £0.8m</b></p> <p><b>Capital -</b></p> <p><b>Total £0.8m</b></p> <p><b>Performance Targets</b></p> <p>A32.1: To achieve the key milestones for 2006-07 as identified in the implementation timetable.</p> <p>A33.1: To facilitate the RPA Steering Group in achieving its outcomes for 2006-07.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate - Equality and Rights Division	Resource £31.6m Capital £1.6m Total £33.2m
A more equal, inclusive and reconciled community.	<p>5. Advance equality of opportunity, reduce discrimination and barriers to participation by:</p> <ul style="list-style-type: none"> <li>• improving legislation;</li> <li>• supporting the Equality Commission for Northern Ireland; and,</li> <li>• promoting effective implementation of Section 75 of the Northern Ireland Act 1998 across Northern Ireland Departments.</li> </ul>	<p><b>Actions</b></p> <p>B1: To consult on and develop regulations to implement the Gender Goods and Services, 2004/113/EC Directive.</p> <p>B2: To continue to develop the Single Equality Bill for Northern Ireland.</p> <p>B3: To consult on and develop regulations to prohibit discrimination on the grounds of sexual orientation in relation to goods facilities and services.</p> <p>B4: To take forward the preparation of the Employment Equality (Age) Regulations (Northern Ireland).</p> <p>B5: To ensure through oversight that the Equality Commission for Northern Ireland (ECNI) is adequately resourced to deliver its statutory remit efficiently and effectively.</p>	<p><b>Performance Targets</b></p> <p>B1.1: To consult on draft regulations by 31 March 2007 in order to meet the Directive's transposition deadline of 21 December 2007.</p> <p>B2.1: To make decisions on legislation by 30 September 2006.</p> <p>B3.1: To make regulations by 31 March 2007.</p> <p>B4.1: To make the Employment Equality (Age) Regulations (Northern Ireland) by 31 December 2006.</p> <p>B5.1: To monitor on a quarterly basis, throughout 2006-07, ECNI business progress and use of resources in line with its objectives and 2006-07 Business Plan.</p> <p>B5.2: To approve the draft 2005-06 ECNI Annual Report by 30 September 2006.</p> <p>B5.3: To approve the draft ECNI 2007-08 Business Plan by 31 December 2006.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate – Equality and Rights Division	Resource £ (see page 26) Capital £ Total £
<p>A more equal, inclusive and reconciled community.</p>	<p>5. Advance equality of opportunity, reduce discrimination and barriers to participation by:</p> <ul style="list-style-type: none"> <li>• improving legislation;</li> <li>• supporting the Equality Commission for Northern Ireland; and,</li> <li>• promoting effective implementation of Section 75 of the Northern Ireland Act 1998 across Northern Ireland Departments.</li> </ul> <p>6. Working with all Departments, put in place co-ordinated strategic action to achieve measurable improvements across a range of indicators in:</p> <ul style="list-style-type: none"> <li>• gender equality; and</li> <li>• equality and social inclusion for people of different sexual orientation, disability and older people.</li> </ul>	<p><b>Actions</b></p> <p>B6: To participate fully in the Review of Equality Schemes.</p> <p>B7: To provide advice, support and challenge to colleagues across NI Departments in relation to statutory equality duty as required.</p> <p>B8: To finalise and publish the Gender Equality Strategy and its two supporting action plans.</p> <p>B9: To bring forward proposals and consult on a draft sexual orientation strategy and action plan.</p> <p>B10: To report on the 2005-06 Older People’s Strategy Action Plan.</p> <p>B11: To publish an Older People’s Strategy Action Plan for 2006-07.</p>	<p><b>Performance Targets</b></p> <p>B6.1: To complete the review of the OFMDFM Equality Scheme and co-ordination of other Departmental Equality Schemes by 31 May 2006.</p> <p>B7.1: To provide initial advice within 5 working days.</p> <p>B8.1: To publish the Gender Equality Strategy by September 2006.</p> <p>B8.2: To publish the Women’s Action Plan and the Men’s Action Plan by September 2006.</p> <p>B9.1: To publish a consultation document on a draft sexual orientation strategy by October 2006.</p> <p>B10.1: To publish a report on the 2005-06 Older People’s Strategy Action Plan by 30 June 2006.</p> <p>B11.1: To develop proposals for an Older People’s Strategy Action Plan for 2006-07 by 30 June 2006.</p> <p>B11.2: To monitor the Older People’s Strategy Action Plan throughout 2006-07.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate - Good Relations and Reconciliation Division	Resource £ (see page 26) Capital £ Total £
A more equal, inclusive and reconciled community.	<p>7. Working with other Departments, put in place co-ordinated strategic action linked to a range of indicators to achieve measurable improvements in race relations and racial equality.</p> <p>8. Publish a triennial Action Plan on “A Shared Future” to include actions to achieve improvements in good relations across a range of indicators, an enhanced Community Relations Council and a new District Council Good Relations Challenge Programme.</p>	<p><b>Actions</b></p> <p>B12: To establish baselines against which improvements in racial equality and race relations can be measured.</p> <p>B13: To enlist support for the Racial Equality Strategy and implementation action plan by the wider civic society.</p> <p>B14: To secure an intensification of action by Government Departments to implement the Racial Equality Strategy.</p> <p>B15: To publish a draft refugee integration strategy for consultation.</p> <p>B16: To establish a Good Relations Panel to oversee the implementation of the triennial Action Plan across Departments.</p> <p>B17: To draw up and consult on proposals for a new District Council Good Relations Challenge Programme and restructured Community Relations Council.</p>	<p><b>Performance Targets</b></p> <p>B12.1: To publish appropriate high level indicators by 30 June 2006.</p> <p>B13.1: To feature the actions by the wider civic society to support implementation of the Racial Equality Strategy in an enhanced implementation plan to be published by 31 March 2007.</p> <p>B14.1: To feature additional actions by Departments and Agencies to support implementation of the Racial Equality Strategy in an enhanced implementation plan to be published by 31 March 2007.</p> <p>B15.1: To publish a draft refugee integration strategy by 31 March 2007.</p> <p>B16.1: To establish the Good Relations Panel by 31 May 2006.</p> <p>B17.1: To publish proposals for a new District Council Good Relations Challenge Programme and restructured Community Relations Council by 31 May 2006 and complete consultation by 31 August 2006.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate - Good Relations and Reconciliation Division	Resource £ (see page 26) Capital £ Total £
A more equal, inclusive and reconciled community.	<p>8. Publish a triennial Action Plan on “A Shared Future” to include actions to achieve improvements in good relations across a range of indicators, an enhanced Community Relations Council and a new District Council Good Relations Challenge Programme.</p> <p>9. Working with other Departments and agencies, put in place co-ordinated strategic action to tackle sectarianism, racism, homophobia and hate crime against people with disabilities.</p>	<p><b>Actions</b></p> <p>B18: To establish a baseline against which improvements in community relations can be measured.</p> <p>B19: To ensure effective and efficient advice, advocacy and financial support arrangements to promote good relations (including minority ethnic groups) regionally and locally.</p> <p>B20: To publish, with other Departments, a strategic action plan to address race hate incidents.</p>	<p><b>Performance Targets</b></p> <p>B18.1: To publish appropriate high level indicators for improvements in community relations by 30 April 2006.</p> <p>B19.1: To agree spending plans with the Community Relations Council, District Councils and other funded bodies by 31 May 2006 and implement to agreed timescales.</p> <p>B20.1: To publish a strategic action plan on race hate incidents by 31 March 2007.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate – Equality & Social Need Division	Resource £ (see page 26) Capital £- Total £
A more equal, inclusive and reconciled community	<p>5. Advance equality of opportunity, reduce discrimination and barriers to participation by:</p> <ul style="list-style-type: none"> <li>• improving legislation;</li> <li>• supporting the Equality Commission for Northern Ireland; and,</li> <li>• promoting effective implementation of Section 75 of the Northern Ireland Act 1998 across Northern Ireland Departments.</li> </ul> <p>10. Working with other Departments, put in place co-ordinated policy and action and a range of indicators to reduce the number of households and children living in poverty and improve the prospects, opportunities and living conditions of those in the most disadvantaged areas – including halving the number of children in relative low income households between 1998-99 and 2010-11, on the way to eradicating child poverty by 2020.</p>	<p><b>Actions</b></p> <p>B21: To develop appropriate subordinate legislation and related guidance under the Disability Discrimination Act 1995 (DDA) and the Fair Employment and Treatment Order (NI) Order 1998 (FETO).</p> <p>B22: To develop recommendations for Ministers on Promoting Social Inclusion for people with disabilities.</p> <p>B23: To publish a Labour Force Survey Religion Report.</p> <p>B24: To deliver a programme of research and statistics in support of policy development and implementation.</p> <p>B25: To evaluate the current research and information strategy and publish an updated strategy.</p> <p>B26: To finalise and launch Government’s Anti-Poverty Strategy and Regional Action Plan for Northern Ireland.</p>	<p><b>Performance Targets</b></p> <p>B21.1: To ensure that 13 Statutory Rules on DDA/FETO are operational by 31 March 2007.</p> <p>B22.1: To publish an Interim Report on the work of the Promoting Social Inclusion Group on Disability (PSI) by June 2006 and a final PSI report to Ministers by December 2006.</p> <p>B23.1: To publish an updated Labour Force Survey Religion Report by 30 June 2006.</p> <p>B24.1: To provide the Equality and Social Need Steering Group with research programme updates at each quarterly meeting during 2006-07.</p> <p>B25.1: To publish an updated research and information strategy by 30 June 2006.</p> <p>B26.1: To launch Government’s Anti Poverty Strategy by September 2006.</p> <p>B26.2: To establish a Ministerial Forum by December 2006.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate – Equality & Social Need Division	Resource £ (see page 26) Capital £ Total £
A more equal, inclusive and reconciled community	10. Working with other Departments, put in place co-ordinated policy and action and a range of indicators to reduce the number of households and children living in poverty and improve the prospects, opportunities and living conditions of those in the most disadvantaged areas – including halving the number of children in relative low income households between 1998-99 and 2010-11, on the way to eradicating child poverty by 2020.	<p><b>Actions</b></p> <p>B27: To take forward a programme of research and statistical work in support of the Anti-Poverty Strategy.</p> <p>B28: To co-ordinate a strategic Action Plan on Promoting Social Inclusion (PSI) Lone Parents.</p>	<p><b>Performance Targets</b></p> <p>B27.1: To finalise in consultation with Departments proposals for statistical measures of progress to be published in September 2006.</p> <p>B27.2: To build on research completed, to update and implement the Equality &amp; Social Need Steering Group Research and Information Strategy by June 2006.</p> <p>B27.3: To make available initial disability survey findings by November 2006.</p> <p>B28.1: To produce recommendations to address the social exclusion of Lone Parents by Spring 2007.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate – Good Relations and Reconciliation Division	Resource £ (see page 26) Capital £ Total £
<p>A more equal, inclusive and reconciled community.</p> <p>A society where the rights, interests and contribution of children and young people are recognised, upheld and promoted.</p>	<p>11. Working with other Departments, improve support and service delivery for victims and survivors by co-ordinated strategic action at regional and local level including the establishment of a Commissioner for Victims and Survivors.</p> <p>12. Working with other Departments, put in place an over-arching, inter-departmental strategy, associated actions and indicators to uphold the rights and meet the needs of Children and Young People linked to support for the Office of the Commissioner for Children and Young People and the Minister for Children and Young People.</p>	<p><b>Actions</b></p> <p>B29: Work with the Interim Commissioner for Victims and Survivors, to put in place a new strategy to cover the assessed need and co-ordination of services.</p> <p>B30: To take forward legislation to make provision for a Commissioner for Victims and Survivors.</p> <p>B31: Working in liaison with the Interim Commissioner for Victims and Survivors, put in place arrangements for a 'One Stop Shop'.</p> <p>B32: To commence implementation of the Strategy for Children and Young People.</p>	<p><b>Performance Targets</b></p> <p>B29.1: To publish a new strategy to cover the assessed need and co-ordination of services by February 2007.</p> <p>B30.1: To publish proposals for a draft Order in Council by June 2006.</p> <p>B30.2: To complete legislation establishing the Victims and Survivors Commissioner by January 2007.</p> <p>B31.1: To establish a One Stop Shop by December 2006.</p> <p>B32.1: To publish a finalised strategy for Children and Young People by May 2006.</p> <p>B32.2: To develop a Children and Young People Action Plan by June 2006.</p> <p>B32.3: To establish effective monitoring and reporting mechanisms for the Children and Young People strategy by September 2006.</p>

**Objective B: To promote equality of opportunity, human rights and improved community relations, tackle poverty and social disadvantage, and meet the needs of victims and survivors.**

Planned Citizen Outcome	PSA Targets	Equality Directorate Good Relations & Reconciliation Division	Resource £ (see page 26) Capital £ Total £
A society where the rights, interests and contribution of children and young people are recognised, upheld and promoted.	12. Working with other Departments, put in place an over-arching, inter-departmental strategy, associated actions and indicators to uphold the rights and meet the needs of Children and Young People linked to support for the Office of the Commissioner for Children and Young People and the Minister for Children and Young People.	<p><b>Actions</b></p> <p>B33: To monitor the activities of the Office of the Commissioner for Children and Young People for Northern Ireland in accordance with the agreed Management Statement and Financial Memorandum.</p> <p>B.34: To facilitate greater co-ordination of policy relevant to children and young people through the Ministerial Sub-Committee on children and young people.</p>	<p><b>Performance Targets</b></p> <p>B33.1: To regularly monitor the Office of the Commissioner for Children and Young People activities against its approved Corporate and Business Plans and use of resources against approved budget, throughout 2006-07.</p> <p>B33.2: To conduct a comprehensive review of the Office of the Commissioner for Children and Young People by the end of 2006.</p> <p>B34.1: To convene and facilitate quarterly meetings of the Ministerial Sub-Committee and to oversee the implementation of Committee recommendations.</p>
<b>Total Budget for Objective B</b>			<p><b>Resource £31.6m</b></p> <p><b>Capital £1.6m</b></p> <p><b>Total £33.2m</b></p>