



Office of the

**First Minister and  
Deputy First Minister**

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# **OPERATIONAL PLAN**

**2007/2008**

# **ANNUAL OUT-TURN REPORT**

## **OFMDFM OPERATIONAL PLAN 2007/2008**

### **ANNUAL OUT-TURN REPORT**

#### **Summary**

1. This Annual Out-turn Report outlines progress against each of the expected outputs/outcomes contained in the Department's Operational Plan for the year from 1 April 2007 to 31 March 2008.
2. Targets and their supporting outputs/outcomes are monitored using one of the following descriptors:
  - Target achieved;
  - Target not achieved but likely to be achieved by a future specified date or period; and
  - Target not achieved.
3. A summary of the position at 31 March 2008 for the Department's 2007/08 Operational Plan targets and related expected outputs/outcomes is provided in the attached table at pages 4 to 21.

4. The table includes a brief explanation against those outputs/outcomes that have not been achieved by 31 March 2008.

### **Outline of Performance**

5. There are 51 outputs/outcomes which support the Department's Operational Plan targets that were due to be achieved during 2007-08 and the position in relation to these at 31 March 2008 is as follows:
  - a) 33 have been achieved;
  - b) 11 were not achieved but are likely to be achieved by a future specified date or period; and
  - c) 7 were not achieved.

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
1. To promote corporacy within government.	1.1 Develop policy, strategy and legislation in order to build equality, good relations, social cohesion and eliminate poverty and social exclusion in Northern Ireland.	<p>1.1 (1) Establish a Ministerial Forum to oversee implementation of the Government's Anti Poverty Strategy by May 2007.</p> <p>1.1 (2) Bring forward a draft Single Equality Bill by December 2007.</p> <p>1.1 (3) Implement the Gender Directive 2004/113/EC which prohibits discrimination on grounds of gender in the provision of goods and services by December 2007.</p> <p>1.1 (4) Report to Ministers on the recommendations of the Promoting</p>	<p>Target achieved</p> <p>Target not achieved. Work on equality legislation will be progressed in line with Ministers' decisions.</p> <p>Target not achieved. Decisions taken by UK Ministers to legislate on a UK-wide basis to minimise the risk from infraction proceedings. UK-wide Regulations made on 1 April 2008, came into force on 6 April 2008.</p> <p>Target not achieved but likely to be achieved by Summer 2008 to allow a major survey of people with disabilities to be completed.</p>	<p>Existing Equality legislation framework will continue to provide the basis of protection across a range of grounds.</p> <p>There will be some delay in the Executive receiving and subsequently responding to</p>

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1. To promote corporacy within government.	1.1 Develop policy, strategy and legislation in order to build equality, good relations, social cohesion and eliminate poverty and social exclusion in Northern Ireland.	<p>Social Inclusion (PSI) (Disability) Group aimed at improving the lives of people with disabilities by end of June 2007.</p> <p>1.1 (5) Through the Gender Equality Strategy for N.I. 2006-2016 , develop and embed 2 gender equality action plans, one for men and one for women and publish a set of gender indicators by the end of April 2007.</p> <p>1.1(6) To develop and publish a Sexual Orientation Strategy and action plan by the end of April 2007.</p>	<p>Work on report from the PSI (Disability) group in progress. Headline results from the disability survey have been published and further analysis is in progress.</p> <p>Target achieved.</p> <p>Target achieved.</p>	recommendations.

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
1. To promote corporacy within government.	1.1 Develop policy, strategy and legislation in order to build equality, good relations, social cohesion and eliminate poverty and social exclusion in Northern Ireland.	<p>1.1 (7) To publish the first Annual Report of the Older People's Strategy 2005/6 by March 2007.</p> <p>1.1 (8) Report to Ministers on the recommendations of the PSI (Lone Parents) Group by April 2008.</p> <p>1.1 (9) Through the work of the Good Relations Panel embed the, a shared future and racial equality strategy.</p>	<p>Target achieved.</p> <p>Target achieved.</p> <p>Target achieved.</p>	
1. To promote corporacy within government.	1.2 (a). Work with other government Departments to initiate a comprehensive Strategic Futures (policy making) programme in	1.2 (a) (1) Publish a Northern Ireland Strategic Audit by 1 May 2007 and a Northern Ireland Trends Analysis by 1 January 2008.	Target not achieved. Ministers decided not to take the draft audit document to the Executive for consideration. No decision has been taken on whether an updated exercise will be conducted.	Strategic Audit was initiated by the previous administration. The exercise produced a great deal of useful information which remains available for reference. While there

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
1. To promote corporacy within government.	April 2007.			would be a resource consequence for any proposal to refresh the information, the target to publish it was a legacy proposal. Failure to carry it through will have no implications for the work programme the new administration has set for the Department.
	1.2 (b) Revise the Investment Strategy for Northern Ireland (ISNI) by December 2007.	1.2 (a) (2) Issue 5 Policy Tool-Kits to Departments. 1.2 (b) Publish a new version of the ISNI document by December 2007.	Target achieved. Target achieved.	
	1.2 (c) Complete the business case for the potential development of the Maze/Long Kesh site by December '07.	1.2(c) Make final decisions on the proposals to regenerate Maze/Long Kesh site.	Target not achieved. Business Case completed and submitted to DFP in December 2007. Ministerial decision on the proposals to regenerate Maze/Long Kesh site are currently	

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
1. To promote corporacy within government.	1.2 (d) Develop a sustainable development communications strategy by September 2007.	1.2(d) Publish a strategy and develop a programme of communication and training to civil servants.	<p>pending.</p> <p>Target not achieved but likely to be achieved by December 2008.</p> <p>Communications strategy produced in December 2007 for official use only at this time prior to Ministerial approval to publish.</p> <p>Training programme for civil servants is in the third and final stage of development, with courses being provided between May/Sept. 2008, serving around 500 participants.</p>	<p>The original Sustainable Development Strategy was developed by the previous administration. Many of its actions and proposals have an enduring validity. However, devolved OFMDFM Ministers have decided to develop a new Sustainable Development Strategy. Communications and training programmes will be taken forward in parallel with this. Therefore, the delivery of elements of the legacy training and communications programmes will not be materially affected.</p>

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
1. To promote corporacy within government.	1.2 (e) Establish a Sustainable Development Forum by October 2007.	1.2 (e) New Stakeholder arrangements including Ministerial led group and a Memo of Understanding with SDC made by September 2007	Target not achieved but likely to be achieved by November 2008. The first SD Implementation Plan indicated that the role of an SD Forum will be agreed. The advantages of creating such a group have yet to be fully accessed, particularly in relation to the functions and responsibilities attributed to the SDC as part of its new MoU arrangements with OFMDFM. Ministers are currently considering the draft MoU for approval.	The original SD Strategy was developed by the previous administration. Many of its actions and proposals have an enduring validity. Devolved OFMDFM Ministers have decided to develop a new SD Strategy. It is likely that mechanisms for engaging with stakeholders will form part of this. Failure to deliver against this target will not have meaningful implications for the programme set for the Department by devolved Ministers.
1. To promote corporacy within government.	1.3(a) Achievement of annual targets for VFM, efficiency and effectiveness of Government advertising	1.3 (a) Procurement, management and evaluation of campaign and classified advertising for all NICS Departments in line with Government	Target achieved.	

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
1. To promote corporacy within government.	<p>1.3 (b) Achievement of published Corporate Customer service Standards and Customer satisfaction targets on external communication services.</p> <p>1.3 (c) Increase in staff satisfaction with internal communications over the next 3 years</p>	<p>priorities</p> <p>1.3 (b) Timely advice, guidance and briefing on the presentation of government policy, news issues and publicity plans, and managing media relations</p> <p>1.3 (c) Determine levels of staff satisfaction with internal communications and increase this by 5% within one year.</p>	<p>Target achieved.</p> <p>Target not achieved. This project has been superseded by Internal Communications working which will report recommendations to the Board.</p>	<p>Implications are minimal and will have no immediate impact on the delivery of OFMDFM's business objectives.</p>
2. To facilitate the deliver of the Northern Ireland Departmental legislative programme	<p>2.1 Obtain Executive agreement to Legislative Programme for the 2007-08 session.</p> <p>2.2 Draft legislation (on instruction by Departments).</p> <p>2.3 Secure</p>	<p>2.1 Legislation enacted in line with agreed programme.</p>	<p>Target achieved.</p>	

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
	Parliamentary and Assembly time for NI Departmental legislation in accordance with Ministerial priorities.			
3. To ensure coordinated implementation of decisions arising from the Review of Public Administration.	3.1 Implement the Secretary of State's decisions on the Review of Public Administration as published in the, "Better Government" document in line with the timescales announced.	3.1 By March 2008: - 5 new HSS Trusts operational by April 2007; - Local HSS Commissioning Groups operating in shadow form by April 2007; - Health and Social Services Authority operating in shadow form by April 2007; - Education and Skills Authority is operating in shadow form by December 2007; and - Legislation to implement the Local Boundaries Commissioners' decisions completed by August 2007.	Target not achieved:  The parameters of RPA reform have radically altered since return of devolution, with a number of major elements of RPA being reviewed, both at Ministerial/Departmental level and in terms of cross-cutting themes. This has led to revision of target dates for achievement of some RPA reforms, and revision of nature of some reforms themselves.  As the Executive has approved lead Departments to review RPA-branded reforms the over-arching, dimension of the original RPA reform	On the 19 <sup>th</sup> July 2007 the Executive agreed a revised protocol for the management and delivery of the RPA. This recognised the revised requirements of the devolved government.  The role of OFMDFM in RPA delivery was diminished and primary responsibility was allocated to lead Departments.  The Department has continued to keep under review the resources it has allocated to its residual RPA role.

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
			<p>agenda has receded.</p> <p>Therefore, the objective of ensuring co-ordinated implementation of decisions arising from RPA is itself being kept under review pending clarification of future direction of RPA reform agenda.</p>	<p>While the targets set for this area of work have not been hit, they were rendered irrelevant by the new RPA protocol and a succession of fresh decisions by the Executive.</p>

**OFMDFM Operational Plan 2007/08 – Quarterly Monitoring Report**

**Departmental Aim: Supporting Ministers**

<b>Strategic Objective</b>	<b>Target</b>	<b>Expected Outputs/Outcomes</b>	<b>Progress As At 31.3.08</b>	<b>Implications of non-achievement</b>
4. To make the institutions of government work and define and deliver a programme for government.	4.1 Successfully manage the transition to a devolved administration.	4.1 (1) Full implementation of the plan for the administrative support of a restored devolved administration.	Target achieved.	
	4.2 Ensure that the Executive has the support and advice needed for effective operation in all the institutions of Government.	4.2 (1) Good Government.	Target achieved.	
		4.2 (2) Effective operation of North /South Ministerial Council (NSMC) throughout the 2007-08 business planning year.	Target achieved.	

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
5. To provide leadership to the Northern Ireland Civil Service within the context of the Code of Ethics.	5.1 Support departments to fulfil their statutory duties in regard to equality and good relations and help them implement the key cross-cutting policies and strategies.	5.1 (1) To provide support to Northern Ireland Departments through training, advice and challenge to ensure human rights requirements and statutory duties under Section 75 of the Northern Ireland Act are effectively implemented.	Target achieved.	Implications of delay are minimal. Completion of the suite took longer than anticipated and was finalised in April 2008; work is underway to develop and deliver awareness and exercise programmes for the suite later in 2008.
		5.1 (2) Report to Equality Commission on the implementation of Equality Scheme obligations 2006/07 by end of August 2007.	Target achieved.	
	5.2 Ensure Northern Ireland Departments and their Agencies are properly prepared to respond to civil emergencies.	5.2 (1) To have developed & delivered an awareness raising programme for potential users of the NI Central Crisis Management suite by June 2007.	Target not achieved but likely to be achieved by end of October 2008.	
		5.2 (2) Exercise programme developed, suite tested by October '07.	Target not achieved but likely to be achieved by end of November 2008.	

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
<p>5. To provide leadership to the Northern Ireland Civil Service within the context of the Code of Ethics.</p>	<p>5.2 Ensure Northern Ireland Departments and their Agencies are properly prepared to respond to civil emergencies.</p>	<p>5.2 (3) Evaluation of Winter Willow carried out by April 2007 and lessons learned communicated by May 2007.</p>	<p>Target achieved.</p>	<p>The implications of delay in achieving these related targets; 5.2 (5); (6) and (8) are minimal. Unexpected civil contingencies events in 2007/08 impacted on this work and prevented its completion but work has continued on these issues albeit at a slower pace and should be completed in 2008.</p> <p>See previous comments for this</p>
		<p>5.2 (4) Regional Risk Assessment completed by June 2007.</p>	<p>Target achieved.</p>	
		<p>5.2 (5) To have determined policy and developed an implementation strategy for Continuity of Government in NI by December 2007.</p>	<p>Target not achieved but deferred and likely to be achieved in 2008-2009.</p>	
		<p>5.2 (6) To have developed a Communications Strategy by September 2007.</p>	<p>Target not achieved but deferred and likely to be achieved in 2008/09.</p>	
		<p>5.2 (7) Inter-Departmental Pandemic Flu planning effectively coordinated by March 2008.</p>	<p>Target achieved.</p>	
<p>5.2 (8) To have delivered fall back accommodation</p>	<p>Target not achieved but likely to be achieved by</p>			

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
5. To provide leadership to the Northern Ireland Civil Service within the context of the Code of Ethics.	5.2 Ensure Northern Ireland Departments and their Agencies are properly prepared to respond to civil emergencies	<p>for the NI Central Crisis Management machinery by March 2008.</p> <p>5.2 (9) To have contributed to the inclusion of Civil Contingencies provisions within the RPA legislation and implementation arrangements by March 2008.</p> <p>5.3 Report to the Head of the Northern Ireland Civil Service on protective security during 2007/08.</p>	<p>September 2008.</p> <p>Target achieved.</p> <p>Target achieved.</p>	target and 5.2 (5) and 5.2.(6)

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
6. Ensuring, in partnership with DFP, that the Northern Ireland Civil Service is properly structured and resourced.	6.1 Successfully implement the following NICS Reform programmes in line with agreed central timetables: Fit For Purpose; HR Connect; Account NI; Records NI; VICTOR; and Workplace 2010.	<u>Fit for Purpose:</u> 6.1 (1). Achieve headcount of 391.5 f.t.e. by March'08.  6.1 (2) Reduce sickness absence to 9.2 days lost per year by March '08.  <u>HR Connect:</u> 6.1 (3) Train staff by June 2008.  6.1(4) Implement performance management in May 2008.  6.1 (5) Implement non-industrial payroll /absence management in Summer 2008.	Target achieved.  Target achieved based on available provisional figure of 9 days at end of May 2008.  Target achieved.  Target not achieved but likely to be achieved by end summer 2008 in line with NICS wide programme implementation schedule.  Target not achieved but likely to be achieved by end summer 2008 in line with NICS wide	Target date is outside business planning year but was achieved  Target date is outside business planning year. Impact minimal as staff will continue to use current forms until the new performance management application goes live.  Target date is outside business planning year but is expected to be achieved

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<p>6. Ensuring, in partnership with DFP, that the Northern Ireland Civil Service is properly structured and resourced.</p>	<p>6.1 Successfully implement the following NICS Reform programmes in line with agreed central timetables: Fit For Purpose; HR Connect; Account NI; Records NI; VICTOR; and Workplace 2010.</p>	<p><u>Account NI:</u> 6.1 (6) Train staff October 2007.</p> <p>6.1 (7) Implement by 5.11.07.</p> <p><u>Records NI</u> 6.1 (8) Train staff from April – October 2007.</p> <p>6.1 (9) Migrate to managed service in October/November 2007.</p> <p><u>Mail Migration</u> 6.1 (10) Staff training completed by September / November 2007.</p>	<p>programme implementation schedule.</p> <p>Target achieved.</p> <p>Target achieved: AccountNI implemented on 3.12.07</p> <p>Target not achieved but likely to be achieved by March 2008. All staff trained October '07 and March 2008.</p> <p>Target achieved.</p> <p>Target achieved.</p>	

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<p>6. Ensuring, in partnership with DFP, that the Northern Ireland Civil Service is properly structured and resourced.</p>	<p>6.1 Successfully implement the following NICS Reform programmes in line with agreed central timetables: Fit For Purpose; HR Connect; Account NI; Records NI; VICTOR; and Workplace 2010.</p>	<p>6.1 (11) Migrate to Microsoft Outlook in September/ November '07</p> <p>6.1 (12) Valued ICT Operational Rationale (VICTOR): Migrate to IT Assist during 2007/08.</p> <p><u>Workplace 2010:</u> 6.1 (13) Move to WP2010 accommodation in June 2008.</p>	<p>Target achieved.</p> <p>Target achieved.</p> <p>Target not achieved. Programme under review – target now likely to be 2012.</p>	<p>The delay in moving to WP2010 accommodation until 2012 will have no impact on the delivery of OFMDFM's business objectives</p>
	<p>6.2 Comply with Government Accounting requirements and to enable the optimum use of resources in pursuit of the Department's business objectives.</p>	<p>6.2 (1) Meet faster closing timetables for the production of statutory Resource Accounts. Accounts submitted to NIAO for review by 11 June 2007.</p>	<p>Target achieved.</p>	

<b>Strategic Objective</b>	<b>Target</b>	<b>Expected Outputs/Outcomes</b>	<b>Progress As At 31.3.08</b>	<b>Implications of non-achievement</b>
6. Ensuring, in partnership with DFP, that the Northern Ireland Civil Service is properly structured and resourced.	6.2 Comply with Government Accounting requirements and to enable the optimum use of resources in pursuit of the Department's business objectives.	<p>6.2 (2) Ensure the regularity of financial transactions</p> <ul style="list-style-type: none"> <li>• review of internal control systems through internal audit strategy; signing;</li> <li>• signing of Statement of Internal Control (SIC) by Accounting Officer and sign off by NIAO during accounting process;</li> <li>• review of SIC and Stewardship Statements by Audit Committee/ Departmental Board;</li> <li>• review of internal and external audit reports by Audit Committee/ Departmental Board;</li> <li>• implementation of internal and external audit recommendations.</li> </ul>	Target achieved.	

Strategic Objective	Target	Expected Outputs/Outcomes	Progress As At 31.3.08	Implications of non-achievement
		6.2 (3) Maintain expenditure within resource limits and to approved budgets. <ul style="list-style-type: none"> <li>• sign off accounts by NIAO- unqualified audit report with no excess vote.</li> </ul>	Target achieved.	