



Department of Finance
and Personnel
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DFP – PSA Target Status Report at 31 March 2011

Target Number	PSA Targets	Comments	Status	Owner
PSA 21 2.1	To deliver the Centre for Applied Learning (CAL) Business Plan as agreed with the Centre for Applied Learning Strategy Board.	During the period covered by the Programme for Government, the CAL Strategy Board was closed (February 2010) and CAL is now managed under Enterprise Shared Services governance arrangements. Significant progress has been made on the delivery of generic training to NICS Departments through CAL. Notable achievements have included the delivery of a number of key programmes to address the Government's priorities, including the Policy Skills Learning and Development Programme and the Strategic Leadership Programme. The policy suite of programmes also includes a "Think Rural" course developed and delivered by CAL. CAL has also redesigned the suite of equality programmes to take account of the review of Section 75 of the Northern Ireland Act and continues to deliver Diversity Programmes.	Green	Paul Wickens
PSA 21 2.2	By April each year, to identify priorities for the commissioning of training from the Centre of Applied Learning, in line with the NICS business needs.	Heads of Profession and Departments were consulted regarding priorities for 2010/11 and the proposals were presented to HR Directors and Heads of Profession in mid March 2010. The priorities were accepted by Departments and the appropriate training implemented. The HR Directors' Group has agreed that in future the training year should start in July so that the training priorities are in line with department's business planning processes and business needs which will also ensure better information for CAL in the scheduling of courses. The exercise to identify annual training priorities will therefore commence in May/June of each year.	Green	Derek Baker



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PSA 21 2.3	<p>The NICS is more reflective of the diversity of Northern Ireland's society by 2011.</p> <p>(Target is to be achieved over the Budget 2008-11 period.)</p>	<p>The last Statutory Review of Fair Participation in the NICS (June 2009) concluded that there is now fair participation of Protestants and Roman Catholics in the Senior Civil Service. The report on Equality Statistics for the NICS published by Northern Ireland Statistics and Research Agency (NISRA) on 15 June 2010 highlighted the significant increases in both female and Roman Catholic representation at various management levels over the past decade. There is still an underrepresentation of Protestants in the administrative and junior management grades. The current embargo on recruitment to the general service grades has curtailed our ability to further effect change at this level in the short to medium term. On the reinstatement of recruitment measures will be taken to attract applications from under-represented groups. The proportion of NICS staff who have declared a disability is slightly higher than the estimated proportion of the economically active population who have a disability.</p>	Green/Amber	Derek Baker
PSA 21 3.1	<p>Public spending delivers value for money and is accountable in line with the priorities set by the Executive in the Priorities and Budget.</p>	<p>Throughout 2010-11 the level of resources available for allocation by the Executive has been reviewed as part of the in year monitoring process which was informed by Departments' Forecast Outturn returns in respect of projected expenditure for the financial year, and scrutiny of spending proposals continued to support value for money. A Review of 2010-11 Spending Plans was agreed by the Executive and approved by the Assembly in April 2010. Actual departmental expenditure for each year is reported to the Executive and the Assembly as part of the Provisional Outturn process and DFP continued to require departments and agencies to lay audited resource accounts in the Assembly before the summer recess.</p>	Green	Richard Pengelly



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PSA 21 3.2	Deliver 3% per annum efficiency savings on departments' budget and using the Performance Efficiency Delivery Unit (PEDU) seek to drive higher levels of performance and efficiency.	<p><u>Target Status: Green</u></p> <p>The Executive incorporated 3% efficiency savings into departmental budgets for 2008-09 to 2010-11 as part of the Budget 2008-11 process. Monitoring for the first six months of 2010-11 showed that departments have already delivered £619.2m, representing 77.9% of the full year target. Further monitoring to capture savings up to the end of March 2011 is underway.</p> <p><u>Target Status: Amber</u></p> <p>PEDU in liaison with the Department of Education (DE) have undertaken the first stage of a review on the scope for, and delivery of, significant cost reductions across the Education sector, the results of which have been published on the DE website. Terms of Reference for a similar review in the health sector, in liaison with the Department of Health, Social Services and Public Safety, have been drawn up and are being further reviewed.</p>	Green/Amber	Richard Pengelly



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PSA 20 4.2	Roll-out of the single telephone number point of contact to all remaining NICS Departments and Agencies on a phased basis from October 2009 onwards.	The Department has continued to work to improve access by the public to government information and services. The accredited NI Direct contact centre has handled around 4.2 million calls, some 600,000 through the '101' number, exceeding service levels for answering times and abandonment rates. A number of new information services have been added, and accuracy of information improved to allow citizen queries to be answered at first point of contact in areas such as rates, valuation and planning service calls. A new SMS text message service has been launched and improvements to telephone directories and a reduction in the range of numbers published in the phone book by over 200 has resulted in more citizens being connected to the right part of government first time. Funding has been secured to take forward a strategy for further services over the next 4 years, and preparations for the launch of additional information services, a functional directory and expanded use of the '101' number, are all progressing well.	Amber	Tom Kennedy
PSA 20 4.3	Deal effectively with at least 50% of enquiries received through the single telephone number at first point of contact. (Target is to be achieved over the Budget 2008-11 period.)	There has been a steady increase in the number of enquiries responded to at first point of contact and performance at the 31 March 2011 was 60.3%.	Green	Tom Kennedy

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Business Results

Target Number	Departmental Targets	Comments	Status	Owner
R1.1	Deliver the Enterprise Shared Services (ESS) Business Plan as agreed with the Shared Services Strategy Board by 31 March 2011.	The ESS Business Plan is monitored regularly by the Executive Board and the ESS Strategy Board and the majority of challenging service delivery targets have now been achieved. In addition achievements in 2010/11 include the establishment and operation of all governance arrangements. Agreed Key Performance Indicators for ESS services have been largely achieved, with targets for customer satisfaction and stakeholder satisfaction exceeded in some areas. All service areas have improvement plans in place to address a range of issues, including customer satisfaction, which will be measured against the baseline established by a NISRA survey in 2010.	Green/Amber	Paul Wickens
R2.1	NI Executive block expenditure for 2010-11 to be contained with HM Treasury control totals, with overall underspend to be within acceptable tolerance, as reflected in the 2010-11 Provisional Outturn position, as of June 2011.	The level of resources overcommitted/available for allocation by the Executive has been regularly reviewed as part of the In Year Monitoring process. This process was informed by Departments' Forecast Outturn returns in respect of projected expenditure for the financial year and these returns continue to be closely monitored.	Green	Richard Pengelly
R2.2	95% of public procurement spend influenced by Centre of Procurement Expertise (CoPE) by 31 March 2011.	This target has been achieved on an overall basis. A total of 98% of departmental procurement spend (£2.259bn) in 09/10, was subject to professional procurement influence. An increase of 2% on the 08/09 figure. Nine of the 11 Departments report they have either met or exceeded the target. The others have put actions in place to reduce their non-CoPE spend to achieve the target by 31 March 2011. The 2010-11 Departmental Procurement Expenditure survey will commence in June 2011 and the results will be reported to Procurement Board in November 2011.	Green	Des Armstrong

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Business Results

Target Number	Departmental Targets	Comments	Status	Owner
R2.3	In response to Committee for Finance and Personnel Procurement Inquiry recommendations, to produce an action plan for endorsement by Procurement Board by 17 June 2010.	Action Plan for implementation of Committee for Finance and Personnel recommendations developed and presented to the Procurement Board on 17 June 2010. Action Plan was endorsed by the Board - Target achieved.	Green	Des Armstrong
R2.4	To commence action plan implementation and deliver progress report to Procurement Board by 30 November 2010.	Action Plan endorsed by Procurement Board on 17 June 2010 and welcomed by the Committee at the Briefing Session on 30 June 2010. Work on the plan is being taken forward by 7 Central Procurement Directorate (CPD) led workstreams. Centres of Procurement Expertise have also been involved in progressing a number of the actions. A progress report was provided to the Procurement Board at its meeting on 11 November 2010 focussing on those actions with a target date of November 2010. - Target achieved.	Green	Des Armstrong
R3.1	Support Departments to achieve overall NICS sickness absence targets as agreed by Ministers by 31 March 2011.	The Minister has agreed a new NICS target of 8.5 days to be achieved by March 2015. The 2010/11 target required to ensure that the NICS is on a trajectory to reach the March 2015 target is 10.5 days. Agreement reached with CTUS on a new inefficiency sickness absence policy. This was published on 25 November. Improved management information is currently being developed by NISRA in conjunction with Fujitsu – this will include more accurate year-to-date information and performance against targets. NISRA expects to publish its report on NICS sickness absence levels during 2010/2011 in September 2011	Amber	Derek Baker

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Business Results

Target Number	Departmental Targets	Comments	Status	Owner
R3.2	Achieve the Ministerial target for DFP sickness absence of 9.7 days or less by 31 March 2011.	Achieved. Actual out-turn for 2010/11 is 9.2 days (provisional) – a reduction of 1.1 days on 2009/10 and the 7 th successive year of reduction since 2003/04 when the figure was 14.3 days.	Green	Gerry Cosgrave
R3.3	Support the Executive in developing pay strategies for NICS staff by 31 March 2011.	The Minister has agreed pay remits for all NICS pay groups. Final offers have been made to the unions in respect of non-industrial staff and industrial staff. A decision on SCS pay has been communicated to SCS staff.	Green	Derek Baker
R3.4	Implement actions in the NICS People Strategy 2009/13 in line with agreed HR Annual Business Plan 2010-11.	Actions are under way to deliver the NICS Annual HR Business Plan for 2010/11, the objectives of which have been assigned to named individuals. Delivery of the plan is monitored on a quarterly basis by HR Directors' Group and progress reports are provided to the PSG Sub-Group on People Issues and the Strategic Partnership Board on a regular basis. A review of the NICS People Strategy was carried out on 16 December 2010 as part of the approach to developing the NICS Annual HR Business Plan for 2011/2012. It was agreed that the original key drivers and principles still applied and the progress report helped inform the objectives and targets agreed for the NICS Annual HR Business Plan for 2011/2012.	Green	Derek Baker
R4.1	To promote confidence in official statistics by ensuring that all reported breaches of the Code of Practice are investigated and action taken, as far as possible, to prevent a recurrence.	The target was achieved. Breaches of the Code of Practice have been investigated and action taken, as far as possible, to prevent a recurrence. Northern Ireland Statistics and Research Agency (NISRA) will continue to roll out advice and guidance on the Code of Practice and its implementation.	Green	Norman Caven



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Target Number	Departmental Targets	Comments	Status	Owner
R4.2	To achieve National Statistics designation/re-designation for all products assessed by the UK Statistics Authority for compliance with the Code of Practice for Official Statistics, where an assessments outcome is declared within the year.	The target was achieved. All products assessed by the UK Statistics Authority, where an outcome was declared within the year, have achieved National Statistics designation/redesignation. These products were NI Looked After Children Statistics, Labour Market Statistics and Transport Statistics.	Green	Norman Caven
R4.3	To achieve no less than 96% of customers (who respond to the customer satisfaction survey) rating NISRA's services and products as satisfactory or better, of which 75% overall are 'very satisfied'.	<p><u>Target Status: Green</u></p> <p>98% of customers (who responded to the 2010 NISRA customer satisfaction survey) rated NISRA's services as satisfactory or better.</p> <p><u>Target Status: Red</u></p> <p>67% were 'very satisfied'.</p>	Amber	Norman Caven
R4.4	To complete the scanning and data capture of all birth and death registration records from 1864 to 2004.	This target was achieved. The scanning and data capture of all birth and death registration records from 1864 and 1973 and all marriage records from 1845 to 2004 has been completed - all Northern Ireland life event records have now been digitised.	Green	Norman Caven
R4.5	To make all the necessary preparations for, and to carry out on 27 March 2011, the 2011 Census in Northern Ireland in accordance with the provisions of the prevailing secondary legislation.	This target was achieved. All Census forms were distributed and Census Day was held on Sunday 27th March. Census branch have begun to take receipt of returned forms. This receipting, followed by data capture and analysis, will run through 2011/12.	Green	Norman Caven

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Business Results

Target Number	Departmental Targets	Comments	Status	Owner
R5.1.1	To maximise the collectable rates that are collected or discharged by 31 March 2011 and administer rating reliefs accurately and promptly - To collect 95.5% of the net collectable rates (i.e. after reliefs and discharges and based on assessments issued at end April 2010).	At the end of the fourth quarter, a rate collection figure of 96.4% was achieved for 2010-2011. This was 0.9% above the target set for the year end and equates to a collection of £1,016 m (compared to the anticipated amount of £980m) and is an increase of 1.9 percentage points on the figure achieved in 2009-2010.	Green	John Wilkinson
R5.1.2	To maximise the collectable rates that are collected or discharged by 31 March 2011 and administer rating reliefs accurately and promptly - To secure or action through the court process 75% of the ratepayer debt existing at the start of the financial year.	In 2010-2011, 77.6% of ratepayer debt was achieved. This exceeded the 75% target by 2.6% and is an increase of 7.2% on the figure achieved last year. LPS finished the year with an estimated outturn of £155.7m debt, compared to £157m in March 2010, which is the first time debt has fallen in six years.	Green	John Wilkinson
R5.2	To deliver the agreed Land and Property Services (LPS) Action Plan 2010-2011.	Good progress continues to be made with 112 actions completed of the 131 due for completion in 2010-11. The fourth and final Accountability Checkpoint assurance review was completed by PEDU in March 2011 and the associated report is to be presented to the Permanent Secretary as Chair of the Strategic Oversight Group. The Group met in April to discuss the assurance report as well as future governance arrangements in relation to remaining actions. The majority of actions have been implemented, with some of the scheduled actions being carried over into next year.	Green/Amber	John Wilkinson

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Customer

Target Number	Departmental Targets	Comments	Status	Owner
C1.3	Reduce barriers to citizen access to online public services through delivery of a Digital Inclusion programme by 31 October 2010.	1. Silver Surfer event held in May 2010. 2. NISRA Omnibus Survey completed in May 2010, showing improved level of digital inclusion. 3. NI Digital Inclusion Strategy Action Plan completed in October 2010. 4. British/Irish Council Summit (BIC) meeting held on 13 December 2010. Executive agreed to BIC recommendations around ongoing digital inclusion workstream meetings in 2011.	Green	Tom Kennedy
C2.1	Conduct assessment against best practice customer service indicators and implement prioritised improvements in response to the 2009 Customer Survey by 30 March 2011.	The Departmental Board agreed the DFP Quality Programme (QP) as an excellence framework, to drive quality and deliver continuous improvement throughout DFP. The QP is an evidence-based self-assessment model that encompasses Customer Service Excellence (CSE, formerly Charter Mark) Standards which has allowed prioritisation of customer service improvements throughout the Business Areas of DFP. The Quality Programme also aligns with the European Foundation for Quality Management (EFQM) Excellence Model and includes the Investors in People. Business areas have completed the QP self assessment and are in the process of implementing improvements. Implementation of proposed improvements will continue during 2011/12.	Green	David Orr

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Internal Processes

Target Number	Departmental Targets	Comments	Status	Owner
IP1.1	Implement actions arising from reviews of information assurance and report annually to the Departmental Board on compliance with the Security Policy Framework within DFP.	<ol style="list-style-type: none"> 1. An Internal Audit report has given a satisfactory level of assurance regarding Information Governance Arrangements. All recommendations have been implemented. 2. A DFP Information Assurance Framework Action Plan is in place addressing the Information Assurance needs of the Department and will be reported quarterly to the Departmental Board. 3. Information Asset Owners (IAOs) are now operational throughout the Department. 4. A DFP Information Assurance work programme is in place and will be monitored by Information Management Unit. 5. Information Assurance management structures are in place through an information Assurance delivery model and are now operational. 6. The Information Risk Policy has been aligned to the Departmental Risk Register and includes the minimum mandatory risks in relation to the Department activities and that of Third Party Contractors. 7. A consensual Information Commissioner's Office (ICO) audit of data handling in DFP has given a reasonable level of assurance. ICO has produced 20+ recommendations which will be implemented between June 2011 and March 2012. 8. The Department's annual report regarding compliance with Security Policy Framework requirements has been completed. 	Green	Gerry Cosgrave
IP1.2	Provide leadership across the NICS on information assurance and encrypt 90% of NICS laptops by 31 March 2011.	A Senior Information Risk Owner (SIRO) forum has been established and meets quarterly. Priority laptop encryption has been completed. Remaining laptop encryption was largely completed by March 2011. A very small number of individual's machines remain to be encrypted for technical reasons, but they do not contain personal data.	Green	Tom Kennedy

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Internal Processes

Target Number	Departmental Targets	Comments	Status	Owner
IP2.1	Review DFP resources and prepare a Departmental budget and business plan for 2011-12 by 28 February 2011.	<p>The NI Executive Final Budget 2011-15 was announced to the Assembly in March 2011. During the consultation on the draft budget, DFP engaged with the Committee for Finance and Personnel, Trade Union Side, staff and other key stakeholders on its spending and saving proposals for the period 2011-15. Budget allocations have now been agreed with Business Areas to support the delivery of services over the Budget period.</p> <p>The Department's Business Plan for 2011-12 has been agreed by the Departmental Board, approved by the Minister and was circulated to all staff on 1 April 2011.</p> <p>The Department continues to engage in the development of the new Programme for Government (PfG) which is being led by OFMDFM, and has provided high level input on the proposed strategic objectives and associated measures and indicators and is awaiting further direction on the development of a new PfG. The Department will revise its Business Plan for 2011/12, as necessary, to reflect its PfG commitments.</p>	Green	Deborah McNeilly
IP2.2	Avoid overspend and ensure less than 1.5% underspend compared to final plan.	<p>Financial papers have been presented to the Departmental Board on a monthly basis for discussion. All funding pressures, easements and budget reclassification issues were resolved during in-year monitoring rounds. Throughout the year, Departmental Board members provided assurances to the Accounting Officer that income and expenditure was being closely monitored against budgets to ensure that business areas remained on track to achieve financial targets. The Department's provisional outturn position indicates that underspends for both Resource and Capital expenditure are below the 1.5% target.</p>	Green	David Orr

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Organisation and People

Target Number	Departmental Targets	Comments	Status	Owner
OP1.1	Conduct assessment against best practice indicators and implement prioritised improvements in response to the 2009 Staff Attitude Survey and Investors in People (IiP) assessment by 30 March 2011.	<p>The Quality Programme process has allowed prioritisation of people improvements throughout the business areas of DFP. Business areas have completed the self assessment and are in the process of implementing improvements. Implementation of proposed improvements will continue during 2011/12.</p> <p>The Departmental Board agreed the DFP Quality Programme (QP) as an excellence framework, to drive quality and deliver continuous improvement throughout DFP. The QP is an evidence-based self-assessment model that encompasses the European Foundation for Quality Management (EFQM) Excellence Model, Investors in People and the Customer Service Excellence (CSE, formerly Charter Mark) Standards.</p>	Green	David Orr