

## **THE EXECUTIVE OFFICE DEPARTMENTAL PLAN 2016/17**

### **DEPARTMENTAL VISION**

*Build a peaceful and prosperous society with respect for the rule of law where everyone can enjoy a better quality of life now and in years to come.*



Results	Customers
<p>R1 Lead and coordinate the delivery of the Executive's PfG.</p> <p>R2 Ensure the Executive Office's funded organisations contribute to PfG Outcomes.</p> <p>R3 Provide legislation to the Assembly that is fit for purpose.</p> <p>R4 Initiate, develop and lead delivery of flagship transformational programmes.</p> <p>R5 Identify the impact of Brexit for TEO business and take forward necessary action</p>	<p>C1 Provide policy advice and guidance to FM &amp; dFM and the Junior Ministers.</p> <p>C2 Deliver effective Executive external communications.</p>
Business Processes	People & Organisation
<p>BP1 Support and advise on the efficient conduct of Executive business.</p> <p>BP2 Manage the Department's budget effectively.</p> <p>BP3 Maintain and promote effective EU and inter-governmental relations.</p>	<p>P1 Deploy, develop and support staff to improve the delivery of our business.</p> <p>P2 Lead and co-ordinate the NICS of the Future programme</p>

**This plan will be delivered in line with the NICS core values of integrity, honesty, objectivity, and impartiality**

**RESULTS**

Objectives	PfG or Departmental Commitment	Target No.	2016/17 Targets and Actions	Target Owner (Board member)
Lead and coordinate the development and delivery of the Executive's PfG	R1	R1.1	Provide advice to the Executive on the development of an outcomes-based Programme for Government from framework through to completion of a full PfG	Katrina Godfrey
		R1.2	Manage, analyse and report on consultation and engagement on the PfG framework and draft PfG	Katrina Godfrey
		R1.3	Provide leadership to colleagues across the NICS working to develop and deliver aspects of the PfG, bringing a particular focus to cross-departmental and cross-sectoral working	Katrina Godfrey
		R1.4	Ensure coherence in approach, drafting and advice to Ministers and the NICS Board on the strategies supporting the PfG, particularly the Economic, Social and Investment Strategies	Katrina Godfrey
		R1.5	Develop and draft delivery plans for TEO indicators (26, 31 and 35) - draft end of August - final end of Dec 2016.	Mark Browne

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Ensure the Executive Office's funded organisations contribute to PfG Outcomes	R2	R2.1	Manage MLK in a cost effective manner pending a Ministerial decision on a way forward with the regeneration of the site.	Mark Browne
		R2.2	SIB – support the delivery of a new investment and asset management strategy by December 2016.	Mark Browne
		R2.3	Complete a review of SIB by March 2017	Mark Browne
		R2.4	G3 led internal ALB Forum to be held at least biannually to disseminate good practice.	Mark Browne
		R2.5	During 2016/17 hold an annual meeting with ALB Chief Executives and Audit Committee chairs.	Mark Browne
		R2.6	During 2016/17 hold Accounting Officer to Accounting Officer meetings based on risk assessment.	Mark Browne
		R2.7	Provide effective sponsorship, support and governance of ALBs through a risk based approach.	Mark Browne Stephen Grimason
		R2.8	Complete and implement agreed outcomes of strategic and staffing reviews of the CRC.	Mark Browne
Provide legislation to the Assembly that is fit for purpose.	R3	R3.1	To provide Northern Ireland Departments with advice and support on policy development and timetabling, prior to submission of instructions for Assembly Bills.	Brenda King
		R3.2	To draft the Assembly Bills required by Ministers and provide related legal, strategic and handling advice and support as required both prior to and after the introduction of Bills in the Assembly.	Brenda King

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		R3.3	To liaise with Northern Ireland Departments at an early stage about their legislative proposals.	Brenda King
		R3.4	To develop and implement a new way of working across the NICS to improve efficiency in the legislative process.	Brenda King
		R3.5	To support the Legislative Monitoring Committee's monitoring of the progress of the Executive's legislative programme.	Brenda King
		R3.6	To provide prompt input to the National Archives website <a href="http://legislation.gov.uk">legislation.gov.uk</a> on changes to Northern Ireland legislation and to provide indexes to legislation.	Brenda King
		R3.7	To ensure that Northern Ireland legislation meets or exceeds international standards.	Brenda King

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Initiate, develop and lead delivery of flagship transformational programmes	R4	R4.1	Oversee delivery of Urban Villages programme in five locations through implementation of: <ul style="list-style-type: none"> <li>- Strategic Frameworks</li> <li>- Capital investment plans</li> <li>- Strategic and local revenue programmes</li> </ul>	Mark Browne
		R4.2	Drive forward implementation of Racial Equality Strategy 2015-2025 through: <ul style="list-style-type: none"> <li>- Review of Race Legislation and other relevant legislation</li> <li>- Development of Ethnic Monitoring across Departments</li> <li>- Establishment of Racial Equality Subgroup</li> <li>- Racial Equality Champions</li> <li>- Review of the Minority Ethnic Development Fund</li> </ul>	Mark Browne
		R4.3	Develop TEO policy approach to support removal of interface barriers by 2023	Mark Browne
		R4.4	Develop policy approach and support programmes that address issues relating to contested space within a rural context	Mark Browne
		R4.5	Secure remaining approvals and fully commit SIF funding to approved capital and revenue projects by end September 2016	Mark Browne

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	R4.6	Commence all SIF revenue projects by 31 March 2017	Mark Browne
	R4.7	Increase the number of SIF capital projects commenced to at least 40, with at least 16 at construction stage and at least 9 operational by 31 March 2017	Mark Browne
	R4.8	Manage and develop the Ebrington site including - <ul style="list-style-type: none"> <li>- secure a business case approval for 50,000 sq ft of Grade A office accommodation and commence its procurement</li> <li>- deliver £2.6m capital spend on site and ensure that a pipeline of projects is in place</li> <li>- progress the outcome of the recent marketing of the site</li> <li>- work with DCSDC to transfer the site in line with Ministers wishes</li> </ul>	Mark Browne
	R4.9	To provide appropriate oversight and governance arrangements for the DSC Programme to ensure delivery of ongoing projects and development of further programmes to fully utilise available funding.	Mark Browne
	R4.10	Ensure a sustained and clear focus on outcomes and evaluation across all programmes	All
	R4.11	Discharge TEO Accountable Department function for good relations Peace IV funding.	Mark Browne

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		R4.12	Lead implementation of the Executive's Together: Building a United Community (T:BUC) Strategy for good relations.	Mark Browne
		R4.13	To effectively manage and deliver TEO's Good Relations funding programmes	Mark Browne
		R4.14	Oversee progress on the Executive's commitments in the Fresh Start and Stormont House Agreements and report to quarterly Review meetings with the UK and Irish Governments.	HOCS
		R4.15	To provide effective secretariat support to Commission on Flags, Identity, Culture and Tradition.	Mark Browne
		R4.16	To consider the future of the teachers' exception in the Fair Employment and Treatment Order and make any necessary amendments to FETO by end March 2017.	Mark Browne
Identify the impact of Brexit for TEO business and take forward necessary action	R5	R5.1	Take forward action to maximise spend under EU funding programmes	Mark Browne

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CUSTOMERS				
Objectives	PfG or Departmental Commitment	Target Ref	2016/17 Targets and Actions	Target Owner (Board member)
Provide policy advice and guidance to FM & dFM and the Junior Ministers	C1	C1.1	Provide high quality, timely advice for Senior Officials and Ministers	All
		C1.2	Deliver high quality, timely analytical services to Senior Officials and Ministers	Katrina Godfrey
Deliver effective Executive external communications	C2	C2.1	Provide ministerial support, media relations and strategic communications advice to agreed timescales	Stephen Grimason
		C2.2	Provide draft communications NI Executive strategy by June 2016	Stephen Grimason

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BUSINESS PROCESSES				
Objectives	PfG or Departmental Commitment	Target Ref	2016/17 Targets and Actions	Target Owner (Board member)
Support and advise on the efficient conduct of Executive Business.	BP1	BP1.1	Provide administrative support for meetings of the Executive in accordance with an agreed schedule and the requirements of the Ministerial Code.	Neill Jackson
		BP1.2	Throughout 2016/17 meet or exceed EO response targets for Ministerial correspondence, AQs and other requests including FOIs	Katrina Godfrey Mark Browne Stephen Grimason
Manage the Department's budget effectively.	BP2	BP2.1	By Year end Department and ALBs to operate within allocated budget avoiding over spend and managing under spend within tolerance level of 1.5%	Peter Toogood
Maintain and promote effective EU and inter-governmental relations.	BP3	BP3.1	Develop and maintain strong working relationships and goodwill with key international stakeholders for Northern Ireland, including the EU, the US, China and other key authorities at national and regional level in order to advance the interests of the Executive and its departments and delivery agencies.	Stephen Grimason
		BP3.2	Organise and support Ministers at meetings of the NSMC, BIC and JMC, in line with Ministerial Business need and statutory requirements, particularly in respect of key issues arising from the UK Government's intention to leave the EU.	Colm Shannon Neill Jackson

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**PEOPLE & ORGANISATION**  
[support structures, organisation and people]

Objectives	PfG or Departmental Commitment	Target Ref	2016/17 Targets and Actions	Target Owner (Board member)
Deploy, develop and support TEO staff to improve the delivery of our business	P1	P1.1	Develop and commence implementation of a revised business improvement plan that reflects issues raised in the staff survey and other business areas and promotes a learning, innovative and collaborative organisational culture.	Peter Toogood
		P1.2	Monitor progress on the delivery of learning and development priorities on a quarterly basis.	Peter Toogood
		P1.3	Develop a new workforce plan in line with emerging business priorities and budgets. – Feb 2017.	Peter Toogood
		P1.4	Monitor and report compliance with the Managing Attendance policy and procedures.	Peter Toogood
		P1.5	Deliver three Diversity events before 31 March 2017 (1 in TEO 2 in DoJ and DoH).	Mark Browne
Lead and co-ordinate the NICS of the Future programme	P2	P2.1	Support the NICS Board in the development and delivery of the NICS of the Future programme, with a particular focus during 2016/17 on leadership within the NICS	Katrina Godfrey

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