

Corporate Goal: Listen to and encourage the active involvement and engagement of C&YP and their parents Promote awareness of our work and develop and maintain effective relationships with key organisations				
No	Actions	Who	Measurement & date	Impact
1.1a	Develop and maintain a range of formal and informal links with statutory service providers, voluntary and community organisations and groups across Northern Ireland	Commissioner, & SMT	<ul style="list-style-type: none"> 20 Key Note speeches delivered 40 media interviews complete Media opinion is positively influenced by NICCY's response to requests for information Target 200+ recipients of e-zine per quarter Ongoing 	Awareness of NICCY is raised Support from key stakeholders is maximised NICCY's reputation is managed, protected & enhanced
1.1b	Raise awareness of NICCY, Children's Rights and the UNCRC by providing general information and, where appropriate, training to a range of children and young people and, where appropriate to parents / parents groups	Head of C&P	<ul style="list-style-type: none"> Awareness of rights raised through 8000 contacts including, by Q4 <ul style="list-style-type: none"> 500 in early years / criminal justice system 800 C&YPs with special educational needs (10% of total) 3000 C&YPs/Adult contacts as part of children's rights research/ consultation on corporate plan. Q3 Satisfaction levels amongst C&YP and where appropriate, parents, are high (>85%) as measured by survey. Ongoing 	Children and young people and their parents / parents groups are made aware of their rights including those termed hard to reach Service providers awareness is raised Support from key stakeholders is maximised

Corporate Goal: Listen to and encourage the active involvement and engagement of C&YP and their parents Promote awareness of our work and develop and maintain effective relationships with key organisations				
No	Actions	Who	Measurement & date	Impact
1.1c	Develop NICCY's role within the Participation Network and the Big Deal Participation Programme	Head of C&P	Support the development of rights based participation guidance and participation training Q4	NICCY acts as a key change agent in this area
1.1d	Develop and maintain the NICCY website and expand the UNCRC section to include the NICCY Resource Pack	Head of C&P	Increase number of visits to website by 5% on the 06/07 baseline Q4 Establish a baseline for number of visits to the UNCRC section Q3	Stakeholders have access to practical advice to develop greater understanding of Children's Rights
1.1e	Review NICCY's position on communicating through new emergent technologies	Head of C&P	Review undertaken and NICCY position agreed Q1 Decision on use of Commissioner blog agreed Q1	NICCY is aware of how children and young people and, where appropriate, parents / parents groups can access information in new and creative ways

Corporate Goal Influence and improve the law, policy and practice relating to Children and Young People Develop and evaluate a programme of service reviews & investigations using agreed criteria				
No	Actions	Who	Measurement	Impact
1.2a	<p>Prepare shadow UK report to the UN Committee on the Rights of the Child</p> <p>Elicit, support & guide C&YPs responses to consultation documents as required</p>	<p>Head of R, P & SR</p> <p>Head of C&P</p>	<ul style="list-style-type: none"> Northern Ireland report prepared by November 2007 Joint BINOCC report prepared and submitted by date agreed by UN Children and young people are supported to respond to consultations as measured by survey Ongoing Communication support provided across range of media including NICCY web site Ongoing. 	<ul style="list-style-type: none"> CRC better informed about children's Rights Issues in preparation for UK examination in 2008 The rights of children and young people are promoted and protected
1.2b	<p>Influence policy, law and practice through targeted consultation responses relating to children and young people</p>	<p>Head of R, P & SR</p>	<ul style="list-style-type: none"> Guidelines developed deciding on whether to respond to consultations Q2 100% of documents requiring response responded to within timeframe All responses UNCRC compliant All key recommendations accepted 	<ul style="list-style-type: none"> Recommendations made by NICCY potentially affect change in the interests of children and young people Increased effectiveness

Corporate Goal Influence and improve the law, policy and practice relating to Children and Young People Develop and evaluate a programme of service reviews & investigations using agreed criteria				
No	Actions	Who	Measurement	Impact
1.2c	Evaluate the effectiveness of NICCY Consultation responses	Head of R, P & SR	<ul style="list-style-type: none"> Evaluation complete Q4 	<ul style="list-style-type: none"> Increased effectiveness NICCY can identify appropriate resources for future responses.
1.2d	Promote and communicate policy recommendations on: <ul style="list-style-type: none"> - Safeguarding/Vetting - Sexual health - Mental Health - Bullying - Aspergers - Disability - Physical Punishment - Travellers - Complaints review - Budget for C&YPs - Speech and Language Therapy - School Councils through evidence based responses	Head of R, P & SR Head of C&P	<ul style="list-style-type: none"> All recommendations arising from each piece of work made and delivered to appropriate authority All recommendations are actively considered, debated and key recommendations are accepted by key stakeholders incl. C&YP Key responses include the voice of Children and Young people accessed by NICCY through its Youth Panel and other participatory frameworks Policy positions updated and communicated via media & NICCY website Ongoing 	<ul style="list-style-type: none"> Positive change to legislation and policies Children and young people's rights are safeguarded and services provided to them are adequate and effective Children and young people are more involved in the key decisions that affect their lives

Corporate Goal Influence and improve the law, policy and practice relating to Children and Young People Develop and evaluate a programme of service reviews & investigations using agreed criteria				
No	Actions	Who	Measurement	Impact
1.2e	Develop common policy and participation initiatives through the British and Irish Network of Commissioners in relation to UK wide issues affecting children and young people.	Head of R, P & SR Head of C&P	<ul style="list-style-type: none"> • Collaborative papers produced on 2 key areas affecting children across jurisdictions by Q3 • Support "BINOCC Participation Week" by Q4 • Links with Welsh Assembly Participation Unit and "Funky Dragon" in Wales On-going 	<ul style="list-style-type: none"> • Improvements to policy across UK • Understanding of wider geographical context of NI issues • Develop relationships and share learning with other members of BINOCC
1.2f	Develop, pilot and evaluate child impact assessment tool for use both internally and externally.	Head of R, P & SR	<ul style="list-style-type: none"> • Tool developed and piloted by Q2 and revised by Q4 	<ul style="list-style-type: none"> • More effective recommendations based on the impact assessments • Increased consistency in consultation responses • Other team members more able to assist in consultation responses when needed

Corporate Goal Conduct formal investigations under articles 9, 10 and 12 of the NICCY Order				
No	Actions	Who	Measurement	Impact
1.3a	Undertake (a) formal investigation(s) as required	Led by Commissioner CE/Head of R, P and S team with assistance from casework & C&P	<ul style="list-style-type: none"> • Compliance with procedure for Formal Investigations • Report prepared and presented to relevant statutory agency • Recommendations with wider impact communicated to relevant agencies & media 	<ul style="list-style-type: none"> • Recommendations made result in improvement to practice for children and young people.

Corporate Goal Provide a responsive, accessible and targeted complaints and advice service Provide targeted assistance to Children and Young People in legal proceedings Develop, consult on and implement criteria and processes for assisting complainants				
No	Actions	Who	Measurement	Impact
1.4 a	Provide complaints and advice service to meet agreed casework objectives with clients	Senior Caseworker	<ul style="list-style-type: none"> Audit of cases assessed in compliance with: <ul style="list-style-type: none"> Casework objectives (>80%) Standards for closure of NFA cases (100% within 4 weeks falling to 3 weeks) Response to enquiries <i>100% within 10 days</i> <i>60% within 7 days</i> 3 leaflets developed by end of Q3 Satisfaction rate of children and young people accessing the service is greater than 90% Provide accessible service by end of Q2 Scripts developed and tested by Q3. Compliance with use in all relevant cases 	Children and young people are able to access NICCY's Advice and Complaints service
1.4 b	Support a range of cases in line with legal funding criteria			Children and young people rights are safeguarded
1.4 c	Develop specific "How to complain" leaflets for clients			Best practice is maximised
1.4 d	Develop outreach service in L'Derry and in criminal justice system in partnership with NGO sector			Poor practice is minimised
1.4 e	Develop peer review mechanism and agree scripted response in 6 key areas of complaints work			Parents supported to resolve complaints

Corporate Goal Develop, implement and evaluate a research strategy to inform the work of NICCY				
No	Actions	Who	Measurement	Impact
2.1a	<p>Undertake research and disseminate findings into:</p> <ol style="list-style-type: none"> 1. Children's Rights (update 04 baseline) 2. Issues affecting children living in poverty 3. Sexual health needs of children and young people 	Head of R, P & SR	<ol style="list-style-type: none"> 1. Research completed and recommendations made by; <ol style="list-style-type: none"> i. Literature, Legislation and Policy Review commissioned and completed by Q3 ii. Research identifying views of children, young people and key stakeholders completed and report written by Q4 <p>Research complete and findings disseminated by the end of Q4</p> <p>Research complete and findings disseminated by end of Q1</p>	Recommendations result in improvements to Policy and practice for children and young people.

Corporate Goal Develop, implement and evaluate a research strategy to inform the work of NICCY				
No	Actions	Who	Measurement	Impact
2.1b	Maintain Ethics Committee and develop shadow ethics committee to provide ethical advice on research carried out or commissioned by NICCY	Head of R, P & SR	2. All research/reviews complete ethical submissions & receive approval before commencement Ongoing 3. Ethical guidelines reviewed and revised Q3	4. Minimises potential risk to research participants 5. Ensures minimum standards across all research/reviews 6. Research work improves the lives of children and young people
2.1c	Undertake reactive research/review work, including partnering external organisations in investigations and reviews, as required	Head of R, P & SR	<ul style="list-style-type: none"> Involvement in and completion of 2 appropriate external projects Ongoing 	<ul style="list-style-type: none"> Improvement in policies and practices for young people in NI
2.1d	Produce a research paper on impact of the conflict on children and young people	Head of R, P & SR	<ul style="list-style-type: none"> Research paper produced by Q3 Seminar organised and delivered by Q4 Evaluation of seminar undertaken Q4 	<ul style="list-style-type: none"> Raise awareness of the issue of children and violence Research papers' recommendations for policy and practice result in improvements for children and young people in NI

Corporate Goal Develop, implement and evaluate a research strategy to inform the work of NICCY				
No	Actions	Who	Measurement	Impact
2.1e	Support research and service review team in a range of activities, including supporting C&YPs to participate, promote and disseminate findings and produce high quality publications	Head of C&P	<ul style="list-style-type: none"> • Support from stakeholders is evident in the media and other areas of influence • Evidence of a broad range of media organisations covering NICCY stories • Publication produced and distributed according to timeframe • If appropriate, children and young people are provided with the information and support to help them take part in the research Ongoing	<ul style="list-style-type: none"> • Article 12 rights of children and young people are promoted and protected • Enhanced efficiency

Corporate Goal Develop, implement and evaluate a communications strategy:				
No	Actions	Who	Measurement	Impact
2.2a	Raise awareness of NICCY through pro-active media relations	Head of C&P	<ul style="list-style-type: none"> • 90% Positive media coverage • 90% of media enquiries responded to within 24 hours • Support from stakeholders is evident in the media and other areas of influence • Evidence of a broad range of media organisations covering NICCY stories • Continued development of media monitoring/management systems shows improved information <p>All measures ongoing</p>	<p>NICCY's corporate reputation is protected and enhanced</p> <p>NICCY is well recognised by a range of stakeholders as a source of expert opinion and advice in Northern Ireland</p>

Corporate Goal Develop, implement and evaluate a communications strategy:				
No	Actions	Who	Measurement	Impact
2.2b	Produce appropriate publications / promotional materials to support the work of NICCY including: <ul style="list-style-type: none"> • Annual Report & Annual Review • Corporate Plan & consultation • Range of Other informational / promotional / advertising / publication materials • Production and distribution of NICCY awareness materials 	Head of C&P	Publications and promotional items produced and distributed according to timeframe, branding and required standards Ongoing	Children and young people are made aware of their rights Service providers awareness is raised Support from key stakeholders is maximised Positive media coverage is maximised
2.2c	Provide communications support for 4 report launches from the research into: <ol style="list-style-type: none"> 1. Advocacy for disabled children with complex needs 2. Education needs of traveller C&YPs 3. Review of complaints in juvenile justice setting 4. Consultation on children's rights research/corporate plan 	Head of C&P	<ul style="list-style-type: none"> • Support from stakeholders is evident • A broad range of media organisations covering NICCY stories • C&YP invited to participate in launch are supported Ongoing 	Support from key stakeholders is maximised Positive media coverage is maximised Children and young people are made aware of their rights Article 12 rights upheld

Corporate Goal Develop, implement and evaluate effective internal policies and procedures				
No	Actions	Who	Measurement	Impact
2.3a	i. Develop and implement Equality Scheme Action Plan ii. Produce annual Equality Scheme Report for ECNI	Corporate Services Manager (CSM)	- Quarterly reports provided to Board - Exception reporting Ongoing - Minima; number of complaints about Scheme or services on the basis of equality Ongoing - Action plan delivered in accordance with agreed timescales Ongoing - Annual report submitted to ECNI within agreed timescale	NICCY's services are available to all children and young people in Northern Ireland
2.3b	Develop disability action plan to comply with best practice and submit to ECNI within timescales	CSM	- Action Plan developed and submitted to ECNI within timescales Q2	NICCY promotes positive attitudes towards children and young people with a disability and encourages their active participation in public life

Corporate Goal Develop, implement and evaluate effective internal policies and procedures				
No	Actions	Who	Measurement	Impact
2.3c	Information management i. Review NICCY's Freedom of Information Publication Scheme ii. Roll out training on new organisational procedures for Freedom of Information and Data Protection iii. Monitor compliance across NICCY in respect of the procedures, to include spot checks and reports from teams	CSM	- 100% requests responded to within required timescale Ongoing - 100% of managers trained on application of procedures Q1 - Minimal number of breaches of best practice Ongoing - Scheme reviewed and updated where necessary Q3 - 100% of staff advised of amended Scheme Q4	Best Corporate Governance practice Minimise risk to NICCY Best Corporate Governance practice
2.3d	Participate in review of NICCY as appropriate	Commissioner and SMT	- Comments made and submitted as required Q1 - Participate as required in ToR Q1 - Q4	Best Corporate Governance practice

Corporate Goal Develop, implement and evaluate effective internal policies and procedures				
No	Actions	Who	Measurement	Impact
2.3e	<p>(i) Keep policies and procedures under review to ensure compliance with law and good practice</p> <p>(ii) Develop following policies</p> <ul style="list-style-type: none"> - Dress Code Policy - Code of Conduct - Consultation Procedure for Staff Policies - Assess feasibility of staff working from home and develop Home Working Policy if viable 	CSM	<ul style="list-style-type: none"> - Policies reviewed as required and staff informed of changes - Policies written Q3 - 100% of staff trained in policies Q3 - Home working researched and policy written if viable Q2 	<p>Best Corporate Governance practice</p> <p>Minimise risk to NICCY</p> <p>Provision of additional flexible working options for staff</p> <p>NICCY established as an effective and efficient organisation</p>
2.3f	Develop quality standards and appropriate measures within Corporate Services team, support other teams to commence development of same	CSM	<ul style="list-style-type: none"> - Standards and measures developed Q4 - 100% of relevant staff trained Q4 - 95% of standards met by CS team Q4 	Provision of quality service from Corporate Services team

Corporate Goal Develop, implement and evaluate a participation strategy with children and young people				
No	Actions	Who & by when	Measurement	Impact
2.4a	Provide Participation Training and explore development needs with each team within NICCY	Head of C&P	<ul style="list-style-type: none"> Each NICCY team to develop an action plan identifying present and future opportunities for inclusion of C&YP in their work Q2 Participation team to develop models of participation for c&yp for research policy and service review Q2 	Increased cohesion of organisational values relating to participation with children and young people amongst all staff
2.4b	Explore and develop a youth governance ethos and action within NICCY in line with Participation Strategy	Head of C&P	Prepare a position paper on youth governance options within NICCY Q2	Increased involvement in agency decision making by young people and with all staff

Corporate Goal Develop, implement and evaluate a participation strategy with children and young people				
No	Actions	Who & by when	Measurement	Impact
2.4c	Using the youth panel evaluation report 2006 and its recommendations, develop an annual youth panel action plan including support for key NICCY activities	Head of C&P	<ul style="list-style-type: none"> Action Plan developed and implemented Q2 All Members aware of, and signed up to, the constitution Q2 NYP membership inclusive and S75 compliant Q2 2007 Evaluation Complete and 85% satisfaction level with regard to engagement and participation Q2 	<p>Children and young people voices are heard and respected</p> <p>Children and young people have greater opportunity to influence the work of NICCY</p>
2.4d	Development personal capacity building programmes for youth panel members to enable and empower them to participate in the work of NICCY	Head of C&P	<ul style="list-style-type: none"> 2 programmes delivered dependent on NYP review, NYP action plan and needs of the organisation Q4 	<p>Children and young people's rights are upheld</p> <p>NICCY's activities are supported by sound evidence and best practice</p> <p>Improved decision making</p>

Corporate Goal Develop, implement and evaluate a participation strategy with children and young people				
No	Actions	Who & by when	Measurement	Impact
2.4e	Develop working relationships with young people and representative groups outside the NICCY Youth Panel to support work of NICCY	Head of C&P	<ul style="list-style-type: none"> • More young people involved with NICCY, especially among hard-to-reach groups Q4 • Further expansion of regional network for participation team Q4 • Working relations developed with 75 groups Q4 • 85% satisfaction level from children and young people, adults involved Q4 	Improved accessibility
2.4f	Further develop the induction plan for all NYP members	Head of C&P	<ul style="list-style-type: none"> • Induction plan improved and implemented, including induction pack for new members Q1 • 85% satisfaction level with the pack Q1 	NYP members understand better their role and function in regard to the NYP

Corporate Goal

To have staff numbers and skill levels required to effectively deliver our services

Develop our staff in line with best practice

Ensure effective and accountable leadership at all levels in the organisation

No	Actions	Who	Measurement	Impact
3.1a	Recruitment and selection: i. Attain benchmarked % employment within NICCY ii. Review and monitor Recruitment procedures iii. Timetable recruitment exercises pro-actively iv. Review effectiveness of recruitment v. Provide recruitment training for Youth Panel and other staff	CSM	- % of posts filled compared to budget Q4 - Recruitment procedures reviewed and revised where required Q3 - Training session provided to Youth Panel and other staff with 85% satisfaction from participants Q4	NICCY established as an effective and efficient organisation Best practice developed and maintained Opportunities for children and young people maximised
3.1b	Complete annual recruitment monitoring	CSM	- Form completed and submitted to ECNI within deadline Q4	Best practice developed and maintained

Corporate Goal To have staff numbers and skill levels required to effectively deliver our services Develop our staff in line with best practice Ensure effective and accountable leadership at all levels in the organisation				
No	Actions	Who	Measurement	Impact
3.1c	Sickness policy and procedures: i. Maintain staff sickness absence at benchmarked % within NICCY ii. Review Sickness Policy and Procedures iii. Record return to work interview and submit to Corporate Services	CSM	- % sickness absence monitored Quarterly - Policy and procedures reviewed and revised where required and staff trained in amendments Q2 - 100% return to work records submitted to Corporate Services Ongoing	NICCY established as an effective and efficient organisation Best practice developed and maintained
3.1d	Staff turnover: i. Maintain NICCY turnover at benchmarked 5% within NICCY ii. Implement actions arising from Employers of Choice and Investors in People programmes iii. Carry out exit interviews with staff	CSM	- Exit interviews recorded for 100% of all leavers Ongoing - Turnover figures monitored Quarterly	NICCY established as an effective and efficient organisation Best practice developed and maintained

Corporate Goal

To have staff numbers and skill levels required to effectively deliver our services

Develop our staff in line with best practice

Ensure effective and accountable leadership at all levels in the organisation

No	Actions	Who	Measurement	Impact
3.1e	Work placements: i. Implement 8 workplace opportunities for young people within NICCY ii. Evaluate school work experience policy iii. Obtain feedback from placements iv. Provide ongoing support to teams re placements, in particular supporting the Children's Rights Research & Consultation Team	CSM	- 8 people on work experience placements in NICCY during the year Q4 - Feedback analysis obtained from 75% of placements to assess accessibility and quality, with 85% satisfaction rate from participants Ongoing	Opportunities for children and young people maximised
3.1f	Address and/or support SMT to ensure effective management of individual HR issues, eg grievance, disciplinary, complaints	CSM	- Number of HR matters addressed/ advised on to minimise formal action Ongoing	NICCY operates as an effective and efficient organisation where all staff are aware of their roles and responsibilities Risk to NICCY minimised

Corporate Goal

Develop our staff in line with best practice

Ensure effective and accountable leadership at all levels in the organisation

No	Actions	Who	Measurement	Impact
3.2a	<p>Policies and procedures: Make all staff are aware of internal policies and procedures</p> <ul style="list-style-type: none"> i. Develop induction pack for new staff ii. Deliver training on organisational policies at monthly staff meetings ii. Complete quarterly audit of personnel records 	CSM	<ul style="list-style-type: none"> - Induction pack developed Q2 - At least 1 policy discussed per monthly staff meetings, ie 12 pa <p>Ongoing</p> <ul style="list-style-type: none"> - 100% of new staff inducted within 3 months of joining NICCY <p>Ongoing</p> <ul style="list-style-type: none"> - 100% of personnel records audited <p>Quarterly</p>	<p>To develop and maintain best practice</p> <p>To maximise our staff skills and competency</p> <p>Performance maximised</p>

Corporate Goal

Develop our staff in line with best practice

Ensure effective and accountable leadership at all levels in the organisation

No	Actions	Who	Measurement	Impact
3.2b	<p>Develop staff skills to enable delivery of the corporate objectives:</p> <ul style="list-style-type: none"> i. Establish budget for training based on agreed % of total budget ii. Record and evaluate all training received iii. Develop and deliver Individual Development Plans (IDP's) from appraisals iv. Set target regarding number of hours of Continuing Professional Development (CPD) for staff v. Develop training strategy for year using IDP's vi. Facilitate 4 seminars to share skills and best practice 	CSM/SMT	<ul style="list-style-type: none"> - 90% of training needs addressed within agreed timetables from Individual Development Plans Q4 - 90% of training budget utilised by the year-end Q4 - 90% of staff meet CPD target Q4 - 4 seminars delivered Q4 - Evaluation forms obtained from 100% of all training events <p>Ongoing</p>	<p>To develop and maintain best practice</p> <p>To maximise our staff skills and competency</p> <p>Performance maximised</p> <p>Recognition as an excellent service provider</p>

Corporate Goal Develop our staff in line with best practice Ensure effective and accountable leadership at all levels in the organisation				
No	Actions	Who	Measurement	Impact
3.2c	Appraisal and supervision: i. Implement revised appraisal within timescale ii. Provide training on new scheme iii. Monitor implementation iv. Review appraisal scheme v. Pilot 360° appraisal in NICCY vi. Complete quarterly of supervision process	CSM/SMT	- 95% of relevant staff appraised by deadline Q1 - 100% of appraisal records for relevant staff submitted to Corporate Services by end Q1 - Feedback analysis from staff and amendments made if required Q3 - 360° appraisal piloted Q3 - 95% of staff supervised per Supervision Policy Ongoing	To develop and maintain best practice To maximise our staff skills and competency Performance maximised
3.2d	Deliver action plan from Investors in People according to timetable: i. Lead liP working group ii. Prepare updates for SMT iii. Ensure relevant documentation is completed	CSM	- Agreed action plan compiled within timescale Ongoing - Quarterly reports provided to SMT	To develop and maintain best practice To maximise our staff skills and competency Performance maximised Recognition as an excellent service provider

Corporate Goal Value staff and support them to achieve an appropriate work life balance				
No	Actions	Who	Measurement	Impact
3.3a	Employers of Choice i. Lead Employers of Choice working group and develop continuous improvement programme ii. Prepare updates for SMT iii. Explore option of employee scheme iv. Promote alternative working patterns in Recruitment and Selection	CSM	- Action plan reviewed and updated Quarterly - Quarterly reports provided to SMT	To develop best practice and have recognition of being an excellent employer
3.3b	Organise two all-staff events	CSM	- Delivery of 2 all-staff events Q4 - Feedback from staff analysed with 85% satisfaction level Q4	To build a team-focussed culture and to develop shared values
3.3c	Staff welfare: i. Develop Anti-Bullying Policy ii. Review Harassment Policy in relation to current best practice iii. Provide training for staff on stress awareness iv. Facilitate annual Carecall awareness session for staff	CSM	- Policies written and 100% of staff trained in content Q2 - 100% of relevant staff trained on stress awareness Q4 - 100% of staff trained on Carecall service Q4	To develop best practice To protect and support all staff working in NICCY To minimise risk to NICCY

Corporate Goal Develop a child friendly and child centred culture				
No	Actions	Who	Measurement	Impact
3.4a	<p>Child protection:</p> <ul style="list-style-type: none"> i. Provide annual refresher on child protection issues ii. Ensure all new staff receive full Child Protection training iii. Carry out vetting of all new staff <p>Develop opportunities for staff / Youth Panel engagement</p>	CSM/ Head of C&P	<p>- 100% of staff trained in Child Protection issues within six months of appointment Q4</p> <p>- 100% of staff vetted in line with best practice Ongoing</p> <p>Training available to all staff Q3</p> <p>Members of Youth Panel and NICCY staff have the opportunity to meet on at least one occasion per year Ongoing</p>	<p>NICCY established as an effective and efficient organisation</p> <p>Children and young people are safeguarded</p> <p>NICCY established as a family and child friendly organisation</p> <p>Children and young people are safeguarded</p>
3.4b	<p>Engagement:</p> <ul style="list-style-type: none"> i. Incorporate interaction with young people into staff Individual Development Plans 	CSM	<p>- 95% of staff have planned interaction with young people during year Q1</p>	<p>NICCY established as an effective and efficient organisation</p> <p>NICCY established as a family and child friendly organisation</p>

Corporate Goal Develop a child friendly and child centred culture				
No	Actions	Who	Measurement	Impact
3.4c	Provide appropriate room facilities to external organisations who represent children and young people	CSM	- Maintain number of organisations representing children and young people using NICCY premises Ongoing	NICCY established as an effective and efficient organisation NICCY established as a family and child friendly organisation

Corporate Goal Develop, allocate and manage annual budgets to fulfil our priorities Control costs, make effective and efficient use of our resources within budget Secure funding to maintain & develop our services				
No	Actions	Who	Measurement	Impact
4.1a	Budgets and Accounts: i. Draw up budgets for 2008/09 ii. Prepare monthly management account statement for SMT on 07/08 budget iii. Undertake monthly management review of 07/08 budget at SMT iv. Participate in Children's Rights Research & Consultation Team and support management of budget	CSM	- Budget report submitted to SMT & OFMDFM by agreed deadline Q4 - Unspent balance at end of year 2007/08 no greater than +5%/- 2% Q4 -NICCY remains within annual 07/08 budget as outlined in summary at appendix 1 Monthly review	Value For Money NICCY established as an effective and efficient organisation
4.1b	Information Technology: i. Establish software and hardware requirements ii. Develop and monitor IT budget iii. Identify training needs iv. Develop Corporate Intranet v. Consider feasibility of Email Archive vi. Monitor contingency vii. Support Legal database	CSM	- Budget developed and monitored monthly , with 95% spent by year-end Q4 - Intranet developed according to planned stages Q4 - Email archive implemented if feasible Q3 - Contingency file updated Q4 - 95% of IT training needs met Q4	IT strategy supports the attainment of corporate objectives

Corporate Goal Develop, allocate and manage annual budgets to fulfil our priorities Control costs, make effective and efficient use of our resources within budget Secure funding to maintain & develop our services				
No	Actions	Who	Measurement	Impact
4.1c	Managing Costs i. Review anti-fraud policy with regards to Dear Accounting Officer letters ii. Review procedures for accounting system iii. Review clarity of finance procedures/payments and timescales, requests for cash, suppliers list, petty cash iv. Review policies proactively in line with NI Civil Service and DAO letters	CSM	- Anti-fraud policy reviewed as required Ongoing - Procedures developed and 100% of staff updated on new procedures Q3 - 100% of staff re-trained in petty cash procedures Q2 - Suppliers list provided Q2 - 95% of suppliers paid within 30 days Ongoing	Costs are effectively controlled across NICCY
4.1d	Complete tenders for the following: i. Recruitment Adverts ii. Insurance iii. Internal Audit	CSM	- Tenders issued within NICCY guidelines and supplier appointed Q3	Costs are effectively controlled across NICCY

Corporate Goal Develop, allocate and manage annual budgets to fulfil our priorities Control costs, make effective and efficient use of our resources within budget Secure funding to maintain & develop our services				
No	Actions	Who	Measurement	Impact
4.1e	Audit and Accounts i. Support Audit and Risk Committee ii. Complete internal audit programme iii. Review and update financial procedures following internal audit iv. Input to NIAO audit v. Complete annual report and accounts	CSM Supported by Head of C&P	- Audit and Risk Committee complies with terms of reference of committee Ongoing - Completion of internal audit programme within agreed timescale Q4 Production of annual report and accounts within agreed timescale Q3	Control systems are in place and are effective
4.1f	Management of Cash: i. Complete and submit appropriate in-year bids ii. Submit monthly draw downs iii. Submit quarterly spending reviews	CSM	- All submissions made to OFMDFM within set deadlines Monthly drawdowns Quarterly spending reviews	Revenue is adequate to meet the requirement of statutory duties
4.1g	Develop action plan to ensure effective resource utilisation and waste management procedures	CSM	- Action plan developed and targets set Q4 - Action plan complied with within agreed timetable Ongoing	NICCY develops sustainable waste management practices NICCY is a responsible employer committed to minimising the organisation's impact on the natural environment

Corporate Goal Develop and maintain effective governance arrangements in line with best practice				
No	Actions	Who	Measurement	Impact
4.2a	Risk management i. Facilitate training of relevant staff ii. Ensure quarterly reviews submitted by teams and Corporate Risk Register is up-to-date	CSM/SMT	- 100% of relevant staff trained Q1 - Quarterly reports submitted to Board	Risks identified, managed and minimised
4.2b	Health and Safety: i. Calendar of meetings established ii. Action plan established iii. Programme of H&S training identified iv. Risk assessments completed v. Relevant staff trained in risk assessments	CSM	- Minimise number of days per annum lost due to accident/ work-related illness Quarterly - Minimise number of accidents on NICCY premises/at NICCY events Quarterly - Minutes available from Quarterly H&S Committee meetings - Risk assessments available within timescales agreed by Committee Ongoing	Identified risks minimised Safe working environment for all staff and users of NICCY services and premises
4.2c	Examine how NICCY can develop or change policy / practice to support Government's sustainable development policy	CE	Measures explored and evaluated by end of Q2 3 policy / practice initiatives established by end of Q4	<ul style="list-style-type: none"> • Carbon footprint reduced • Sustainable development policy actively supported

APPENDIX 1

Budget 2007/08			
Business Plan reference	Code	Description	
	4100	Total Salaries	£1,109,239
	4200	General Overheads	£266,013
	4410	Premises	£303,748
	1100	Total Capital	£12,000
		Non Programme	£1,691,000
		Communications & Participation	£76,000
		Legal & Complaints	£28,000
		Reviews & Research	£102,000
		Programme Costs	£206,000
		Total	£1,897,000

NICCY will undertake monthly review and management of this budget to ensure we remain within our 07/08 allocation and operate within the agreed MSFM.