

Corporate Goal: Listen to and encourage the active involvement and engagement of C&YP and their parents

Article 12 of the UNCRC

No	Actions	Who & by when	Measurement	Impact
1.1 a Art 12	Identify, recruit and support children and young people to assist NICCY in its work on: <ul style="list-style-type: none"> ✓ Mental Health; ✓ Applied Behavioural Analysis; ✓ Disability ✓ Child centred care planning; ✓ Bullying; ✓ School Transport: 	Head of C&P & project teams <i>By end of: Q3</i> Q1 Q3 Q2 Q2 Q1	Satisfaction levels amongst children and young people and where appropriate, parents, in respect of engagement and participation are high (>85%) as measured by survey	All children and young people assisting NICCY, including those who are 'hard to reach', are heard and their views respected Specifically, in its work in 2005 / 06, children and young people: <ul style="list-style-type: none"> ✓ with Mental Health problems ✓ with special educational needs ✓ who have a disability ✓ who are need of 'safeguarding' ✓ who are bullied ✓ who use school transport
1.1 b	Engage with parents and / or parents' representative groups	SMT & Head of C&P <i>On-going</i>		are heard and their views respected

Corporate Goal Influence and improve the law relating to Children and Young People <i>Article 4 UNCRC</i>					£12k
No	Actions	Who & by when	Measurement	Impact	
1.2 a Art 4 & 42	Promote the full inclusion of the UNCRC in the Bill of Rights (BoR)	Head of L&Cts COO, Head of C&P <i>On-going</i>	Full implementation of the UNCRC in the BoR	Children and young people rights are safeguarded	
1.2 b Art 4	Monitor casework to identify strategic 'test' cases with regard to changes to the law e.g. SENDO	Head of L&Cts <i>On-going</i>	Review of indicators through casework as reported in our annual report	Improved service provision for children and young people	
1.2 c Art 2,3,4, 19,23, 28 & 37	Identify where changes in the law could enhance the rights of children and young people and promote improvements to legislation and codes of practice, with specific reference in 2005/06 to our work on: <ul style="list-style-type: none"> ✓ Special Educational Needs ✓ 'Looked after' children ✓ Bullying ✓ Physical punishment 	Head of L&Cts <i>On-going</i>	All recommendations are actively considered, debated and >75% of key recommendations are accepted	Better protection for children and young people To ensure learning and best practice from elsewhere in the UK is implemented in Northern Ireland	
1.2 d	Work with ECNI to ensure SENDO Codes of Practice reflect UNCRC and best practice	Head of L&Cts <i>On-going and in line with SENDO timetable</i>			
1.2 e as above	Review legislative developments in GB (e.g. the Mental Health Bill, the Children Act) & make recommendations for improvement in N. I.	Head of L&Cts <i>On-going</i>			

Corporate Goal Influence and improve policy and practice relating to Children and Young People				
No	Actions	Who & by when	Measurement	Impact
1.3 a Art 43 & 44	Report to the UN Committee on the rights of the child to highlight breaches of children and young people's rights Report to the UN Study on Violence	SMT: Head of R & SR <i>As required</i> <i>July 2005</i>	Compliance with UNCRC	Children and young people's rights are safeguarded and services provided to them are adequate and effective
1.3 b Art 6 & 24	Evaluate output from Self Harm and Suicide Conference Develop an action plan / implement recommendations	Head of R & SR <i>By end of April 04</i>	All recommendations are actively considered, debated and 75% of key recommendations are accepted	Children and young people feel safer Best practice is maximised and poor practice is minimised
1.3 c Art 2,3,4 & 42	Support the Mental Health and Learning Disability review and promote their recommendations and ensure they are UNCRC compliant	SMT: Head of R & SR <i>In line with output of the review</i>	All recommendations are actively considered, debated and key recommendations are accepted	Children and young people are better protected and are more involved in the key decisions that affect their lives
1.3 d Art 2,3,4 & 6	Develop evidence based best practice guidance on bullying	Head of R & SR Head of C&P <i>In line with project brief</i>	School policies meet best practice standards in at least 200 schools and all recommendations and guidance for Boarding Schools (ref HPSSRIA role in inspection) are implemented.	Children and young people help to shape policies and practice affecting their lives

Corporate Goal Influence and improve policy and practice relating to Children and Young People				
No	Actions	Who & by when	Measurement	Impact
1.3 e Art 12	Evaluate inter-departmental group's report on 'Transitions' against the UNCRC	Head of R & SR <i>In line with output of the report</i>	Compliance with UNCRC	Children and young people's rights are safeguarded and services provided to them are adequate and effective
1.3 f Art 2,3,4 & 6	Following service reviews on: <ul style="list-style-type: none"> ✓ Child centred care planning ✓ Mental Health advocacy arrangements ✓ School Transport ✓ Vetting and Child Protection procedures ✓ Speech and Language Therapy provision to children and young people <ol style="list-style-type: none"> 1. Analyse findings 2. Produce recommendations for policy and service improvements 3. Publish findings and recommendations 4. Follow-up (where appropriate) implementation 5. Evaluate review 	Head of R & SR & project teams <i>In line with review timetable</i>	All recommendations are actively considered, debated and >75% of key recommendations are accepted Policies meet best practice standards and implementation of review recommendations.	Children and young people feel safer Best practice is maximised and poor practice is minimised Children and young people are better protected and are more involved in the key decisions that affect their lives Children and young people help to shape policies and practice affecting their lives

Corporate Goal Influence and improve policy and practice relating to Children and Young People				
No	Actions	Who & by when	Measurement	Impact
1.3.g Art 2,3,4 & 6	Review policy developments in GB (e.g. Every Child Matters) and make recommendations for policy and service improvements in N. Ireland (including UK wide joint policy work with GB Children's Commissioners)	Head of R & SR <i>On-going</i>	Children and young people in Northern Ireland are offered at least the same level of services and/or protection, as children and young people in GB	Children and young people's rights are safeguarded and services provided to them are adequate and effective
1.3 g Art 2,3,4 & 6	Following NICCY research on: <ul style="list-style-type: none"> ✓ School Transport ✓ Applied Behavioural Analysis ✓ Physical Punishment ✓ Bullying ✓ Comparable expenditure on Children's services in GB (with DFP) produce recommendations for improvements to policy and services in N. Ireland	Head of R & SR <i>In line with research programme timetable</i>	All recommendations are actively considered, debated and >75% of key recommendations are accepted	Children and young people feel safer Best practice is maximised and poor practice is reduced Children and young people are better protected and are more involved in the key decisions that affect their lives
1.3 h	Monitor casework to identify major policy and service deficits.	Head of L&Cts <i>On-going</i>	Feedback from casework	Children and young people help to shape policies and practice affecting their lives

Corporate Goal Conduct formal investigations under articles 9, 10 and 12 of the NICCY Order					£30k
No	Actions	Who & by when	Measurement	Impact	
1.4 a	Keep under review the need for formal investigations in relation to all issues affecting children and young people	SMT and Project Team <i>As required</i>	Issues for Formal Investigation are appropriate and meet our criteria	Best practice is maximised Poor practice is minimised	
1.4 b	Monitor casework to ensure issues for formal investigation are identified	<i>As above</i>	Feedback from casework		
1.4 c	Develop effective relationships with service providers and NGOs and effective reporting and whistle-blowing processes to ensure serious breaches of children and young people rights are brought to our attention	<i>As above</i>	Levels of reporting and numbers of cases reported		

Corporate Goal Provide a responsive, accessible and targeted complaints and advice service Provide targeted assistance to Children and Young People in legal proceedings				
No	Actions	Who & by when	Measurement	Impact
1.5 a Art 2,3,4 & 12	Provide complaints and advice service to meet agreed casework objectives with clients	LFC Head of L&Cts <i>On-going</i>	Casework quality standards are met in > 90% of all cases	Children and young people are able to access NICCY's Advice and Complaints service
1.5 b Art 2,3,4 & 12	Support a range of cases in line with legal funding criteria	<i>On-going</i>	Satisfaction rate of children and young people accessing the service is greater than 90%	Children and young people rights are safeguarded Best practice is maximised Poor practice is minimised

Corporate Goal Promote awareness of our work and develop and maintain effective relationships with key organisations £60k				
No	Actions	Who & by when	Measurement	Impact
1.6 a Art 4, 12 & 42	Provide general information and, where appropriate, training in the UNCRC to a range of children and young people and, where appropriate to parents / parents groups	COO and Head of C&P <i>On-going</i>	4000 children and young people have their awareness about their rights raised and/or are trained in UNCRC including 2000 visits to NICCY offices No. of children and young people with special educational needs visiting NICCY offices is proportionate to overall target (>10%) Every special school in Northern Ireland has NICCY resources relevant to children and young people with special educational needs	Children and young people and their parents are made aware of their rights Service providers awareness is raised Support from key stakeholders is maximised NICCY's reputation is managed, protected & enhanced
1.6 b	Develop and maintain a range of formal and informal links with statutory service providers, voluntary and community organisations and groups across Northern Ireland	Head of C&P <i>On-going</i>	Relationships with 160 statutory, voluntary and community groups are established	Positive media coverage is maximised Negative media coverage is minimised

Corporate Goal Promote awareness of our work and develop and maintain effective relationships with key organisations £60k				
No	Actions	Who & by when	Measurement	Impact
1.6 c	Undertake a Media and Public Affairs campaign on a range of issues to support the work of NICCY using a variety of media	Head of C&P <i>On-going</i>	Increase in the number of casework complaints / requests from children and young people for advice and / or information	Children and young people and their parents are made aware of their rights
1.6 d	Provide an appropriate communications and public affairs response to all relevant issues	Head of C&P <i>As required</i>	15% increase on 04/05 baseline in non-recruitment visits to NICCY website Levels of positive media coverage	Service providers awareness is raised Support from key stakeholders is maximised
1.6 e	Produce a range of bespoke publications using a variety of media to support our work	Head of C&P <i>As required</i>	Media opinion is informed by NICCY's response to requests for information	NICCY's reputation is managed, protected & enhanced
1.6 f	Host & co-host a range of events to promote our work on: <ul style="list-style-type: none"> • play and leisure; • safeguarding children and young people; • bullying; • participation. 	SMT <i>Summer 05</i> <i>Autumn 05</i> <i>Spring 06</i> <i>Autumn 05</i>	Support from stakeholders is evident in the media and other areas of influence Satisfaction rating of children and young people using our publications	Positive media coverage is maximised Negative media coverage is minimised

Corporate Goal Develop, implement and evaluate a research strategy to inform the work of NICCY £90k				
No	Actions	Who & by when	Measurement	Impact
2.1 a	Inform all major activities using baseline UNCRC evidence and other research	SMT <i>On-going</i>	Evidence based decision making	The rights of children and young people are promoted and protected
2.1 b	Make evidence available to all NICCY staff and stakeholders utilising the Web, Intranet and search technologies	SMT, Project Team and CSM <i>by the end of Q3</i>	Information readily accessible on UNCRC, QUB and project-specific research	Ensure NICCY's activities are supported by sound evidence and best practice
2.1 c	Implement our annual research plan for 2005/2006 including: <ul style="list-style-type: none"> • School Transport • Applied Behavioural Analysis • Physical Punishment • Bullying • Awareness of NICCY amongst children and young people and the general public identifying research rationale, research management and out-sourcing arrangements.	Head of R & SR <i>by the end of Q2</i> <i>Q3</i> <i>Q3</i> <i>Q2</i>		Raised awareness of stakeholders and others external to NICCY Improved decision making by a wider audience in respect of issues affecting children and young people

Corporate Goal Develop and evaluate a programme of service reviews & investigations using agreed criteria £30k				
No	Actions	Who & by when	Measurement	Impact
2.2 a	<p>Identify serious systemic breaches of children and young people's rights and their causes and where appropriate, undertake service reviews or investigations</p> <p>In 2005 / 2006 undertake reviews on:</p> <ul style="list-style-type: none"> • Mental Health Advocacy arrangements; • School Transport; • Child centred care planning; and <ol style="list-style-type: none"> 1. Make specific, measurable and time-bound recommendations 2. Publish service review and investigations findings 3. Follow up recommendations implementation 4. Evaluate review 	<p>SMT and Project Team</p> <p><i>On-going</i></p> <p><i>As required</i></p>	<p>>75% of NICCY recommendations are acted upon leading to measured improvements in the rights and best interests of children and young people</p> <p>100% of recommendations are followed up by NICCY within 1 year</p>	<p>Best practice maximised</p> <p>Poor practice minimised</p>

Corporate Goal: Develop, consult on and implement criteria and processes for assisting complainants £75k				
No	Actions	Who & by when	Measurement	Impact
2.3 a	Adopt and implement criteria for assisting complainants and disseminate to; children and young people, the statutory, private and public legal, voluntary and community sectors	Head of L&Cs <i>by end of Q2</i>	>75% of casework objectives are met Level of complaints about NICCY service is less than 5% of all cases assisted	NICCY uses its resources to best strategic benefit for children and young people Children and young people's rights are upheld
2.3 b	Develop redress policy and procedure	COO <i>By end of Q2</i>	Number of cases assisted increases by 25% in 2005/06	Services to children and young people are improved Risk to NICCY is minimised

Corporate Goal Develop, implement and evaluate a communications strategy:				
No	Actions	Who & by when	Measurement	Impact
2.4 a	Set key targets for improvement in recognition of NICCY across a number of audiences over the lifetime of this plan	Commissioner, COO, SMT and Head of C&P <i>On-going</i>	<ul style="list-style-type: none"> ✓ Positive media coverage ✓ Level of informed debate ✓ Reactions to media requests are informed and appropriate ✓ Support from stakeholders is evident in the media and other areas of influence 	NICCY's corporate reputation is protected and enhanced
2.4 b	Support key activities through Media and Public Affairs campaigns and other awareness raising activities	<i>As required</i>	<ul style="list-style-type: none"> ✓ Website usage ✓ Level of satisfaction of internal customers including children and young people's panel 	NICCY is well recognised by a range of stakeholders as a source of expert opinion and advice in Northern Ireland
2.4 c	Produce and evaluate appropriate guidance and promotional materials to support the work of NICCY	<i>As required</i>	<ul style="list-style-type: none"> ✓ Legislative requirements are met ✓ Recognition rates improve by 100% on baseline with both children and young people and adults ✓ Range of media types covering NICCY stories 	<p>Risk is minimised</p> <p>All communication activities hear and respect the voice of children and young people and meet requirements of NICCY legislation, good governance and best practice.</p>

Corporate Goal Develop, implement and evaluate effective internal policies and procedures				
No	Actions	Who & by when	Measurement	Impact
2.5 a	Develop NICCY communications policy statement including: standards/principles and NICCY communications protocols on managing: <ul style="list-style-type: none"> • Media; • Language • Alternative formats • Public affairs • Electronic media • Design & Printing • Event management • Photography • Access to information 	Head of C&P SMT (as key internal customer) <i>by end Q2</i>	<ul style="list-style-type: none"> • Available and adopted by NICCY • All NICCY staff to have copy • Customer acceptance 	Improve quality of NICCY's communications
2.5 b	Develop and implement Equality Scheme Action Plan	CSM SMT (as key internal customer) <i>by end Q2</i>	Reports to SMT on a quarterly basis Exception reporting Level of complaints about scheme or services on the basis of equality	NICCY's services are available to all children and young people in Northern Ireland

Corporate Goal Develop, implement and evaluate effective internal policies and procedures				
No	Actions	Who & by when	Measurement	Impact
2.5 c	<p>Develop and maintain sound corporate governance policies and procedures based on best practice</p> <p>e.g.</p> <ul style="list-style-type: none"> • Risk map, register and policy • Freedom of information • Financial procedures • Stress management policy • Anti-fraud policy 	<p>CSM</p> <p>SMT (as key internal customer)</p> <p><i>by end Q2 and on-going</i></p>	<p>No of breaches of best corporate governance practice</p> <p>Exception reporting</p>	<p>Best Corporate Governance practice</p> <p>Minimise risk to NICCY</p>

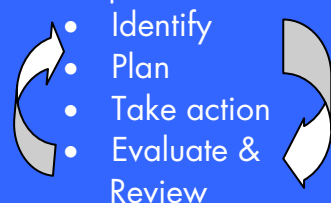
Corporate Goal Develop, implement and evaluate a participation strategy with children and young people £124k				
No	Actions	Who & by when	Measurement	Impact
2.6 a	In partnership with OFMDFM' children and young people's unit (CYPU) undertake an audit of existing participation practice, benchmark with other countries and evaluate	Head of C&P SMT S & SR Team <i>By end of Q3</i>	Satisfaction levels of children and young people and parents/carers involved Audit is inclusive and S75 compliant	Children and young people voices are heard and respected Children and young people and their parents are made aware of their rights
2.6 b	Develop gap analysis and use to inform strategy development and implement	<i>By end of Q3</i>	Comparison against UNCRC	Children and young people's rights are upheld NICCY's activities are supported by sound evidence and best practice
2.6 c	Support and develop an inclusive NICCY children and young people's panel and recruit new members	<i>By end of Q4</i>	Satisfaction levels amongst children and young people on NICCY panel Composition of NICCY panel is inclusive and S75 compliant	
2.6 d	Develop and maintain effective and creative means of communication with NICCY panel and other children and young people, including those termed 'hard to reach' and their parents/carers (or representative groups)	<i>On-going</i>	Quality and level of communication with children and young people	Improved decision making Improved accessibility

Corporate Goal Develop, implement and evaluate a participation strategy with children and young people £124k				
No	Actions	Who & by when	Measurement	Impact
2.6 e	Develop and maintain effective and creative means of communication with a range of partners across Northern Ireland	Head of C&P <i>On-going</i>	Quality and level of communication with partner organisations Quality and level of communication with children and young people	Children and young people voices are heard and respected
2.6 f	Build on existing web presence to develop a fun, child and young person and parent friendly web-site(s)	<i>On-going</i>	Levels of website usage and satisfaction levels of users	Children and young people and their parents are made aware of their rights Improved accessibility

Corporate Goal To have staff numbers and skill levels required to effectively deliver our services				
No	Actions	Who & by when	Measurement	Impact
3.1 a	Attain benchmarked % employment within NICCY: i. Identify benchmark % ii. Complete Phase 3 recruitment & recruit participation secondees iii. Develop recruitment policy iv. Ensure young people are involved in all recruitment exercises v. Complete monitoring requirements	COO and CSM <i>By the end of Q4</i>	% rate of staff employed compared to budget	NICCY established as an effective and efficient organisation best practice developed and maintained
3.1 b	Maintain staff turnover at benchmarked %: i. Identify benchmark % ii. Develop retention strategy	COO and CSM <i>On-going</i>	% turnover rate monitored monthly	opportunities for children and young people maximised
3.1 c	Create 6 workplace opportunities for young people within NICCY each year: i. Develop a policy, procedure and system for work placements and shadowing ii. Develop relationships with placement providers to target young people	COO and CSM <i>On-going</i>	- 6 young people placed within NICCY - Feedback analysis from placements to assess accessibility and quality	

Corporate Goal

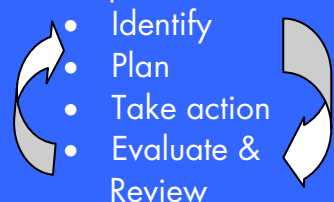
Develop our staff in line with best practice & Ensure effective and accountable leadership at all levels in the organisation



No	Actions	Who & by when	Measurement	Impact
3.2 a	<p>Make all staff are aware of internal policies and procedures</p> <ul style="list-style-type: none"> i. Develop induction programme ii. Update all current staff records to ensure induction completed iii. Complete staff handbook iv. Develop system to audit records quarterly <p>Ensure that young people are involved in induction process</p>	COO and CSM <i>On-going</i>	100% of new staff inducted within 3 months of joining NICCY	To develop and maintain best practice
3.2 b	<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. Implement recommendations of TNA iii. Implement Individual Development Plans for staff members 	COO and CSM <i>On-going</i>	<ul style="list-style-type: none"> - 90% of training needs addressed within agreed timetables from Individual Development Plan - 80% of training budget utilised by the year end - Evaluation forms from training events 	To maximise our staff skills and competency

Corporate Goal

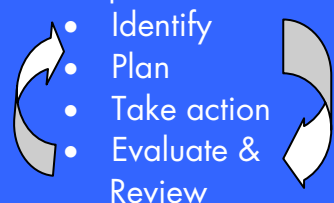
Develop our staff in line with best practice & Ensure effective and accountable leadership at all levels in the organisation



No	Actions	Who & by when	Measurement	Impact
3.2 c	iv. Devise a system to record, monitor and evaluate training v. Devise a system to ensure compliance of training programme Appraise staff performance: i. Develop appraisal system ii. Train all staff in appraisal system iii. Devise a system to ensure the compliance of the appraisal system iv. Carry out appraisals	COO and CSM <i>By the end of Q4</i>	95% of permanent staff appraised by deadline -Appraisal records for staff members received by Corporate Services by 31 st March 2006	performance maximised
3.2 d	Monitor staff performance: i. Train staff in supervision system Devise a system to ensure compliance of the supervision system	COO and CSM <i>On-going</i>	- 95% of staff receive supervision on a monthly basis - Supervision records for staff members received by Corporate Services each month	performance maximised

Corporate Goal

Develop our staff in line with best practice & Ensure effective and accountable leadership at all levels in the organisation



No	Actions	Who & by when	Measurement	Impact
3.2.e	<p>Establish customer service benchmarks</p> <p>i. Research quality/charter marks (Lexcel, liP, EFQM)</p> <p>ii. Implement selected charter mark according to agreed timetable</p>	<p>COO and CSM</p> <p><i>By end of Q2</i></p> <p><i>By end of Q3</i></p> <p><i>As required</i></p>	<p>✓ Agreement of benchmark partners and completion of review</p> <p>✓ Completion of assessment and subsequent agreed action plan compiled with within agreed timescales</p>	<p>recognition as an excellent service provider</p>

Corporate Goal Value staff and support them to achieve an appropriate work life balance				
No	Actions	Who & by when	Measurement	Impact
3.3. a	i. Develop an Employee Assistance Programme in line with Management Statement/Financial Memorandum ii. Train staff in EAP iii. Explore options of alternative work patterns, eg job share iv. Set up a relationship with Employers of Choice v. Establish a Social Committee to organise events for staff vi. Establish an annual employee award scheme or other staff recognition scheme vii. Review other ways of maximising employee benefits, eg lunch vouchers, parking, healthcare insurance viii. Implement childcare voucher system	COO and CSM <i>By end of Q2</i>	- 100% of staff trained in EAP and Stress Policy by September 2005 - Completion of annual employee award event or other recognition scheme	NICCY established as an employer of choice

Corporate Goal Develop a child friendly and child centred culture				
No	Actions	Who & by when	Measurement	Impact
3.4 a	i. Train staff in Child Protection issues ii. Establish a written vetting procedure iii. Establish a parent/child event, e.g. Bring a child to Work day	COO and CSM <i>Within 3 months of commencing employment</i> <i>By end of Q3</i> <i>On-going</i>	- 100% of staff trained in Child Protection issues - 100% of staff vetted in line with best practice - No of C&YP using NICCY premises per month	NICCY established as an effective and efficient organisation NICCY established as a family and child friendly organisation Children and young people are safeguarded

Corporate Goal Develop, allocate and manage annual budgets to fulfil our priorities				
No	Actions	Who & by when	Measurement	Impact
4.1 a	i. Draw up budgets for 2006/07 ii. Prepare monthly management account statement for SMT on 05/06 budget iii. Undertake monthly management review of 05/06 budget at SMT	COO and CSM <i>On-going</i>	-Budget submitted to OFMDFM by agreed deadline -Unspent balance at end of year 2005/06 no greater than +5% -NICCY remains within annual 05/06 budget as outlined in summary at appendix 1	VFM and NICCY established as an effective and efficient organisation
4.1 b	i. Establish software and hardware requirements ii. Identify training needs iii. Develop Intranet iv. Develop contingency system	COO and SMT CSM by e.o. Q3 by e.o. Q2	<ul style="list-style-type: none"> • Project approval sought from OFMDFM by agreed deadline • Intranet in place • Legal and Advice database design and implementation • Contingency system in place • Website matches best practice • Website capacity and capability improved 	IT strategy supports the attainment of corporate objectives

Corporate Goal Control costs, make effective and efficient use of our resources within budget				
No	Actions	Who & by when	Measurement	Impact
4.2 a	i. Write anti-fraud policy ii. Train staff in financial procedures iii. Review suppliers for cost-effectiveness and establish tendered services where appropriate	COO and CSM <i>by e.o. Q3</i> <i>by e.o. Q2</i> <i>by e.o. Q4</i>	- Anti-fraud policy in place - Financial procedures completed - >85%% of staff trained in financial procedures - Tenders submitted and agreed within policy	Costs are effectively controlled across NICCY
4.2 b	i. Establish Audit Committee ii. Complete internal audit iii. Review and update financial procedures following audit iv. Input to NIAO audit. v. Complete annual accounts	COO and CSM On-going	- Production of internal audit report within agreed timescale - Production of annual accounts within agreed timescale	Control systems are in place and are effective

Corporate Goal Develop and maintain effective governance arrangements in line with best practice				
No	Actions	Who & by when	Measurement	Impact
4.3 a	i. Develop a Risk Management strategy and implementation plan ii. Training of relevant staff iii. Identification of risks, construction of risk register and rolling action plan	COO and CSM Develop and maintain effective governance arrangements in line with best practice <i>On-going</i>	- Corporate Risk Register in place - Department Risk Register in place - Risk Register Reviews completed within agreed timescales - Number of days per annum lost due to accident	Identified risks minimised
4.3b	i. Establish calendar of meetings ii. Establish action plan iii. Establish programme of H&S training iv. Carry out risk assessments according to action plan v. Develop a system to manage H&S information		- Minutes available from quarterly H&S Committee meetings - Risk assessments available within timescales agreed by Committee	Safe working environment for all staff and users of NICCY services and premises

Corporate Goal Secure funding to maintain & develop our services				
No	Actions	Who & by when	Measurement	Impact
4.4 a	i. Complete and submit appropriate in-year bids ii. Submit monthly draw downs iii. Submit quarterly spending reviews	COO and CSM	All submissions made to OFMDFM within set deadlines	Revenue is adequate to meet the requirement of statutory duties

APPENDIX 1

Budget 2005/06			
Business Plan			
reference	Code	Description	
All activities	4100	Total Salaries	£ 926,238
3.1 a & 2.6	4540	Secondees	£ 122,000
All activities	4200	General Overheads	£ 227,293
All activities	4410	Premises	£ 259,780
All activities & 4.1 b specifically	1100	Total Capital	£ 46,689
		Non Programme	£1,582,000
1.6	4510	Campaigns	£ 12,000
1.6	4520	PR	£ 12,000
1.6	4530	Publications	£ 10,000
2.6	4540	Participation	£ 49,000
1.6 & 2.6	4550	Launches/Seminars	£ 9,000
2.1 & 2.2	4560	Reviews and research	£ 90,000
2.3	4570	Case support	£ 15,000
2.3	4611	Counsel - Brief	£ 50,000
1.2 & 2.3	4613	Legal and Consultation	£ 12,000
1.2 & 2.3	4650	Legal and Expert Witnesses	£ 10,000
2.2 & 1.3	4710	Investigations	£ 30,000
		Programme Costs	£ 299,000
		Total	£1,881,000

Niccy will undertake monthly review and management of this budget to ensure we remain within our 05/06 allocation and operate within the agreed MSFM.