



# **NICCY Business Plan 2010 - 2011**

**1 April 2010**

## **Introduction**

This Business Plan 2010 – 2011 has been produced to facilitate discussion between the Office of the First Minister and deputy First Minister (OFMdFM) and the Northern Ireland Commissioner for Children and Young People around business priorities and resources for the financial year 2010 – 2011. The plan acknowledges that there are areas of work which are being progressed from the previous Business Plan 2009 - 2010. These also link directly to NICCY's Corporate Plan 2008-2011.

### **Resource Assumptions**

This Business Plan has been prepared on the basis of the assumptions that it will be delivered within NICCY's approved staffing levels and resources as provided via grant-in-aid from OFMdFM.

### **Corporate Objectives 2008-2011**

The Business Plan 2010-2011 is based on the following corporate objectives, which derive from the core statutory functions of NICCY.

1. Listen to and encourage the active involvement and engagement of children and young people and their parents and promote our work.
2. Provide a responsive, accessible and targeted legal assistance, complaints and advice service to children and young people and their parents.
3. Influence and improve the law, policy and practice relating to children and young people.
4. Utilise the powers and functions of the NICCY Order to promote and safeguard the rights and best interests of children and young people.
5. Develop, implement and evaluate strategies for research, service reviews and investigations.
6. Develop, implement and evaluate effective internal policies and procedures and governance arrangements.
7. Maintain and evaluate criteria for reviews, investigations and legal assistance.

8. Develop, implement and evaluate strategies for communication and children and young people's participation.
9. To have staff numbers and skill levels required to effectively deliver our services.
10. Value staff and support them to achieve an appropriate work life balance.
11. Develop our staff and leadership in line with best practice
  - Identify
  - Plan
  - Take action
  - Evaluate &
  - Review
12. Develop a child friendly and child centred culture.
13. Develop, allocate and manage annual budgets to fulfil our priorities.
14. Control costs, make effective and efficient use of our resources within budget.
15. Secure funding to maintain & develop our services.
16. Develop and maintain effective governance arrangements in line with best practice.

NICCY recognises the strategic importance of the involvement of children and young people in all aspects of NICCY business. Children and Young people's involvement is embedded in each of the corporate objectives.

## Priority 1 Play and Leisure

	Business Objectives	Actions	Targets/ timescales	Outputs/outcomes	Responsibility	Q1	Q2	Q3	Q4
1.1	Influence policy and provision relating to play and leisure for all C&YP across NI	Publish paper on results of Play and Leisure Survey with district councils.	Q1	Report produced and disseminated.	H of P&R				
		Explore how decisions are made to allocate provision for play and leisure within district councils	Q2 – Q3	Work with at least 1 district council and understand how resources are allocated to play and leisure facilities	Commissioner/CE				
		Monitor Legal & Casework issue on play and leisure provision	Q1-Q4	90% Satisfactory closing of cases relating to play and leisure provision / facilities	H of L&C				
		Continue to advise government on play implementation plan.	Q2 - Q3	Provide consultation response(s) as appropriate.	H of P&R				
		Feedback to C&YP on outcomes of NICCY's "here we are nowhere campaign"	Q1	Participants are aware of outcome of campaign	H of C&P				

		Policy briefing on Play and Leisure for key stakeholders produced	Q1	Briefing circulated to public representatives and key stakeholders.	H of C&P				
			Q1- Q4	Follow-up meeting held with decision makers to highlight play and leisure issues	Commissioner/ CE				
		Young person briefing on play and leisure produced	Q1	Young people made aware of play and leisure issues					
		Develop bespoke workshop on the issue of play and leisure	Q1 – Q2	Workshop developed in partnership with young people and available online  Workshop delivered to at least 4 schools / youth clubs  90% satisfaction from young people re; engagement	H of C&P				

## Priority 2 Having Your Say

	Business Objectives	Actions	Targets/ timescales	Outputs/outcomes	Responsibility	Q1	Q2	Q3	Q4
2.1	Promote participation of children and young people in Government and decision making bodies	<p>Monitor implementation of Participation Policy Statement of Intent</p> <ul style="list-style-type: none"> <li>Review progress of endorsement by government departments</li> </ul> <p>Further develop Democra School programme</p> <ul style="list-style-type: none"> <li>Work with Department of Education to progress the development of policy for the introduction of schools councils</li> </ul> <p>Advise the NI Assembly Commission on the development of the NI Youth Assembly with regard to meetings, best practice and structures</p>	<p>Q1-3</p> <p>Q3</p> <p>Q4</p>	<p>Produce report with, if appropriate, recommendations for further action</p> <p>Hold an event to promote schools councils</p> <p>Produce report with, if appropriate, recommendations for further action</p> <p>Review the implementation of practice and report on progress. Respond to consultation.</p>	<p>H of C&amp;P/ P&amp;R</p> <p>H of C&amp;P/ P&amp;R</p> <p>H of C&amp;P</p>				

		<p>Monitor the implementation of the Network for Youth</p> <p>Hold Government to account on how it engages C&amp;YP when developing policies and delivering services that affect them</p> <p>Initiate Commissioner's Participation Awards</p>	<p>Q4</p> <p>Q1-4</p> <p>Q3 - Q4</p>	<p>Review the implementation and report on progress.</p> <p>Monitor the degree to which government are consulting with C&amp;YP on issues affecting them as stated in the Govts 10 year strategy</p> <p>Develop and implement plans for youth led participative process</p>	<p>H of C&amp;P/ P&amp;R</p> <p>H of P&amp;R</p> <p>H of C&amp;P/ Commissioner</p>				
<b>2.2</b>	Promote and lead learning and development of Participation practice	Hold two Participation Forum roundtables with key stakeholders to promote children and young people's participation, identify gaps and inform practice.	Q1&3	Identification and sharing of good practice in participation used to inform government and report on achievements	H of C&P/ Commissioner				

<b>2.3</b>	Ensure C&YP are at the centre of NICCY's work and play a key role in advising the Commissioner	Induct and develop new NICCY Youth Panel (NYP) members	Q1- Q4	Fully operational NICCY Youth Panel in place by April 2010. New panel members complete induction programme by Q4	H of C&P				
		NYP to implement their own budgeted young person initiative on negative stereotyping of C&YP	Q1- Q3	Ongoing personal development programme delivered for all panel members  Effective delivery of capacity building programme in support of NYP	H of C&P  H of C&P				

### Priority 3 Wellbeing and Mental Health

	Business Objectives	Actions	Targets/ timescales	Outputs/outcomes	Responsibility	Q1	Q2	Q3	Q4
3.1	Influence the development of legislation and action plans on mental health to ensure that government take into account the needs of C&YP	Advise government on the development of the Mental Health and Capacity Bill.	Q1 - Q4	Letters to DHSSPS in response to requests for advice. Responses to consultations and EQIAs conducted on relevant legislation and action plans.	H of P&R H of L&C				
		Commission an analysis of the current situation regarding child and adolescent mental health compared to the relevant Bamford recommendations	Q1 – Q4	Use analysis to inform NICCY's advice to government on child and adolescent mental health.	H of P&R				
		To seek and evaluate a legal opinion with regards to the current practices outlined for mental health legislation relating to children and young people	Q1	Inform NICCY in relation to current children's rights or human rights concerns that may arise from proposed practices	H of L&C				

## Priority 4 Protection

	Business Objectives	Actions	Targets/ timescales	Outputs/outcomes	Responsibility	Q1	Q2	Q3	Q4
<b>4.1</b>	Keep under review policy, practice and legislation relating to safeguarding of children and young people in Northern Ireland	Advise government on relevant issues relating to the safeguarding of C&YP, eg recent reports on institutional and clerical child abuse.	Q1 – Q4	Advise government on relevant safeguarding issues  Implement communications and engagement plan	H of P&R  H of C&P				
<b>4.2</b>	Monitor the extent to which statutory agencies act on recommendations following deaths of children <i>or when abuse or neglect is known or suspected to be a factor when a child dies or is seriously injured or harmed</i>	Assess the effectiveness of statutory agencies in learning from recommendations of Case Management Reviews  Identify full range of reports that are produced on child deaths and the mechanisms for responding to recommendations.	Q1- Q4  Q1- Q4	Identify if further work is required  Identify if further work is required	H of L&C/P&R  H of L&C/P&R				

<b>4.3</b>	Hold government to account regarding the protection of C&YP from the use of Tasers	<p>Evaluate the awaited judicial decision</p> <p>Advise government on their duties following High Court Decision on the use of Tasers in Northern Ireland</p>	Q1 – Q4	<p>Briefing produced.</p> <p>Advice provided as appropriate</p>	<p>H of L&amp;C</p> <p>H of L&amp;C</p>				
<b>4.4</b>	Hold government to account in delivering child friendly justice and policing policies, procedures and structures	<p>Monitor devolution of policing and justice in regard to children's rights and best interests</p> <p>Provide paper to new Minister of Justice on priority actions for children.</p>	Q1 – Q4	<p>Review of Northern Ireland system against international standards on juvenile justice.</p> <p>Paper produced on priorities for children in relation to policing and justice. Meeting with Minister to discuss.</p>	H of P&R				

## Priority 5 Equal Treatment

	<b>Business Objectives</b>	<b>Actions</b>	<b>Targets/ timescales</b>	<b>Outputs/outcomes</b>	<b>Responsibility</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>5.1</b>	Advise government on the improvement of provision of Speech and Language Therapy (SaLT) to children.	Continue to monitor government provision of speech and language services to children.	Q1 – Q4	Review progress on the SaLT provision. Paper produced to report on progress.	H of P&R/ H of L&C				
<b>5.2</b>	Advise government on the development of the Child Poverty Bill, Strategy and NI Action Plan	Review development of Bill, Strategy and Action Plan and provide advice to government at appropriate times.	Q1- Q4	Provide advice to OFMdFM	H of P&R				

<b>5.3</b>	Advise government on the development of key policies relating to children's right to education	Advise government on the development of the Special Educational Needs policy.	Q1 – Q4	Respond to consultations on Special Educational Needs, and proactively provide advice as appropriate.	H of P&R / H of L&C				
		Advise government on the development of the Early Years Strategy.	Q1 – Q4	Respond to consultations on the early year's strategy and proactively provide advice as appropriate.	H of P&R				
		Ensure that Children's experiences of Post Primary transfer in 2009/10 are taken into account by government in developing new policies and procedures.	Q1 – Q2	Meetings conducted with key stakeholders Information gathering on procedures Consultation responses produced Workshops held with P7 C&YP, parents & P7 teachers Analyse legal implications of procedures Conduct qualitative and quantitative research on C&YP experiences	H of P&R				
			Q2	Report produced and disseminated	H of P&R				
			Q2	Implement communications and engagement plan	H of C&P				

## Priority 6 UNCRC Implementation

	Business objectives	Actions	Time scales	Outputs	Responsibility				
6.1	Advise government on its implementation of the UNCRC	Attend monitoring meetings	Q1 – Q4	3 /4 meeting will be attended	H of P&R				
		Monitor implementation of children's strategy and action plans	Q4	Report on progress over the duration of the 3 year corporate plan	H of P&R				
		Produce letters, meetings, policy responses, briefings, evidence sessions	Q1 –Q4	12 Policy responses 8 briefings 4 evidence sessions	H of P&R				
		Work with colleagues in BINOCC to provide advice on key youth justice issues relating to Concluding Observations	Q3	A set of papers produced on key youth justice issues	H of P&R				
		Plan mid-term report on Concluding Observations (November 2011)	Q3 – Q4	Plan produced and work underway for new corporate plan	H of P&R				
		Continue to advise government on changes required to legislation to ensure Paris Principles compliant	Q1- Q4	Decision from NI Executive received	Commissioner/CE				

6.2	Engage children and young people in campaigning on key child rights issues (Make it Right campaign)	Implement the Make it Right campaign by	<ul style="list-style-type: none"> <li>Raising awareness among stakeholders of the UNCRC and its relevance to everyday issues affecting children in Northern Ireland</li> </ul>	Q1- Q4	Obtain, on average, at least 5 articles of coverage in daily/weekly newspapers for each campaign month	H of C&P				
					Participate in 6 key interviews with coverage in all Northern Ireland daily newspapers twice a year					
					Appropriate coverage in at least 50% of Northern Ireland weekly newspapers					
					Implement communication and engagement strategy	H of C&P				
					Ensure appropriate political parties have campaign information	H of C&P				

		<ul style="list-style-type: none"> <li>Engaging children and young people as child rights campaigners to hold government to account in delivering on the UNCRC</li> <li>Producing and publishing a range of resources that can be used during the celebration year and beyond to influence the CSR period and subsequent 2011 elections</li> </ul>	<p>Q1- Q4</p> <p>Q1- Q4</p>	<p>Hold workshops each month including workshops marginalised to children and young people</p> <p>Report on the actions taken by children and young people</p> <p>Produce &amp; publish a campaign briefing each month</p> <p>Produce &amp; publish policy briefing each month</p> <p>Produce a workshop each month to support the campaign theme</p> <p>Develop online resources page</p> <p>Develop key partnership each month</p>	<p>H of C&amp;P H of P&amp;R /</p> <p>H of C&amp;P/ H of P&amp;R</p> <p>H of P&amp;R /H of C&amp;P</p> <p>H of P&amp;R/H of C&amp;P</p> <p>H of C&amp;P</p> <p>H of C&amp;P</p> <p>H of C&amp;P</p>				
<b>6.3</b>	Analyse government budgets to support advice to government on spending on children.	<p>Identify areas of spending on children requiring further analysis following NICCY's 2007 report.</p> <p>Commission budget analysis on areas identified</p>	<p>Q1 –Q2</p> <p>Q2 – Q4</p>	<p>Identify 2 areas of spending on children</p> <p>2 reports produced</p>	<p>H of P&amp;R</p> <p>H of P&amp;R</p>				

<b>6.4</b>	Influence government to assess the impact of new policies and legislation on children's rights.	Revise CRIA guidance and disseminate	Q3	Guidance produced and disseminated	H of P&R				
<b>6.5</b>	Work towards the development of a child rights compliant set of indicators for Northern Ireland.	Advise government on its development of child rights indicators.	Q1 – Q4	Provide advice as appropriate	H of P&R				
		Develop qualitative indicators to monitor UNCRC implementation through opinion surveys involving C&YP.	Q3 – Q4	Questions produced in consultation with C&YP	H of P&R				
<b>6.6</b>	Supporting Children's Champions to improve government delivery on responsibilities under UNCRC	Deliver workshops to Children's Champions on key areas of UNCRC delivery.	Q1 – Q4	2 workshops delivered	H of P&R				

<b>6.7</b>	Promote UNCRC Awareness	Extend and explore opportunities to train others to promote the UNCRC using the Train the Trainers model	Q1-4	Adult stakeholders and young people have knowledge of UNCRC including concluding observations and access to resources	H of C&P				
		Further develop UNCRC workshop resources on <a href="http://www.niccy.org">www.niccy.org</a>	Q3	At least one other group trained to promote the UNCRC using the Train the Trainers model  C&YP, teachers, youth leaders, etc have an improved knowledge and understanding of UNCRC.	H of C&P				

## Core Work/Corporate

	Business Objectives	Actions	Targets/ timescales	Outputs/outcomes	Responsibility	Q1	Q2	Q3	Q4
<b>C1</b>	Produce corporate plan 2011 - 2014	Gather information on areas identified	Q1- Q2	Scoping paper, incorporating C&YP views produced	CE				
		Draft corporate plan based on statutory duties	Q1- Q2	Draft corporate plan produced	CE				
		Consult widely	Q3	Consultation with relevant stakeholders completed	CE				
		Produce corporate plan	Q4	Corporate plan submitted for approval by OFMdFM/DFP	CE				
<b>C2</b>	Promote NICCY's work and protect NICCY's corporate reputation as a champion for children	Undertake a stakeholder awareness survey	Q1-Q2	Survey informs communications strategy <ul style="list-style-type: none"> <li>Develop relationships and engagement with key stakeholders (e.g. C&amp;YP, media, politicians, NGO organisations)</li> </ul>	H of C&P  H of C&P				
		Maintain and develop key awareness programmes	Q1 – Q4	<ul style="list-style-type: none"> <li>Implement targets for all public campaigns and schools awareness programmes in this plan</li> </ul>	H of C&P				

		Reporting corporate performance	Q2	<ul style="list-style-type: none"> <li>Corporate NICCY promotional materials delivered to every Year 8 pupil in NI</li> </ul>	H of C&P				
			Q1-4	<ul style="list-style-type: none"> <li>Produce and distribute Business Plan, Corporate Plan, Annual Report and report on a quarterly basis via the Liaison meeting with OFMdFM and via the Audit &amp; Risk Committee</li> </ul>	CE				
<b>C3</b>	Establish greater understanding and awareness of NICCY's role and function on behalf of C&YP with key stakeholders	Proactively seek opportunities to engage and gain support of other stakeholders through Partnership events, media and Public Affairs activities	Q1-4	Build good public relations with a range of partners	H of C&P				
		Identify and produce an appropriate and targeted range of corporate Publications in hard copy or multi media format	Q1-3	Produce and publish a range of materials as required	H of C&P				
		Develop NICCY's online		Further develop NICCY's	H of C&P				

		presence and new and innovative ways to engage key audiences. as part of the corporate communication strategy	Q1-4	website as a resource to communicate to children and young people and other key stakeholders (e.g. teachers, NGOs, universities). Increase traffic to the site by 5%.					
	Raise awareness of the Commissioner's outward facing role		Q2 - 4	Develop opportunities to use social network sites as a way of engaging with children and young people where they are at	H of C&P				
			Q1 - 4	Better awareness of the role of the Commissioner and her work	Commissioner/H of C&P				
		Develop and plan opportunities for the Commissioner to promote her role including:	Q1 - 4	Deliver 5 keynote speeches	Commissioner/H of C&P				
		• keynote speeches							
		• media opportunities	Q1- Q4	Take part in 7 media broadcast interviews	Commissioner/H of C&P				
		• presentation/ evidence to stakeholder groups, e.g. Assembly committees	Q1 - Q4	Present to at least 5 stakeholder groups	Commissioner/H of C&P				
				including at least 2 Assembly committees	Commissioner/H of C&P				

		<ul style="list-style-type: none"> <li>roundtable facilitation as required</li> </ul> <p>To have a Northern Ireland representative in the UK, Ireland and Europe through representation at ENOC and BINOCC</p>	<p>Q1 – Q4</p> <p>Q1 - Q4</p>	<p>Roundtable discussions completed as required</p> <p>Undertake work with BINOCC and ENOC including</p> <ul style="list-style-type: none"> <li>stereotyping of children</li> <li>young people and youth justice</li> </ul> <p>International justice of young people sub group</p>	<p>Commissioner</p> <p>Commissioner</p>					
<b>C4</b>	Manage information effectively to ensure delivery of NICCY's objectives	Identify and produce an appropriate and targeted range of corporate publications in hard copy or multi media format	Q1-4	Explore options to improve and manage information in order to track organizational performance against objectives	CE					
<b>C5</b>	Monitor and evaluate any proposed applications for financial assistance in legal matters.	<p>To review and evaluate LFC criteria and appeal procedures</p> <p>To review and evaluate all applications received</p>	<p>Q2</p> <p>Q1 – Q4</p>	<p>Revised LFC criteria</p> <p>To respond to and update client with regard to progress of applications within 6 - 8 weeks</p>	<p>H of L&amp;C</p> <p>H of L&amp;C</p>					

				C&YP and parents have access to assistance in cases that meet LFC criteria					
<b>C6</b>	Monitor and evaluate opportunities or applications received for potential legal intervention by NICCY	To review and evaluate all applications received	Q1 - Q4	Protect, raise awareness and advance jurisprudence of C&YP rights  Compliance with statutory duties  increase awareness of children's rights	H of L&C   H of L&C				
<b>C7</b>	Raise awareness and understanding of NICCY's legal function in promoting children's rights	Hold event to inform relevant professionals	Q4	Increase awareness of children's rights and NICCY's legal function with professionals	H of L&C				
<b>C8</b>	Manage the delivery of NICCY's casework function to ensure protection for children and young people	Ensure case review process for enquiries is maintained, monitored and evaluated	Q1 – Q4  Q1 – Q4	C&YP, their parents/carers receive confidential information and assistance in relation to their enquiries re children's rights  Develop and review internal policies and procedures with regards to enquiries	H of L&C  H of L&C				

			Q1 – Q4	Ensure all enquiries are allocated to a casework officer within 10 working days	H of L&C				
			Q1 – Q4	Seek to handle 400 enquiries this year	H of L&C				
			Q1 – Q4	Quarterly meetings with CE held to ensure case closure process is maintained, monitored and evaluated	H of L&C				
		Seek legal opinions and research relative to children's rights	Q1 - Q4	Protection of C&YP rights	H of L&C				
		Increase contact with C&YP through outreach clinics	Q1 – Q4	6 outreach clinics with vulnerable C&YP	H of L&C				
			Q2 – Q3	4 outreach clinics to be completed with parents/carers	H of L&C				
			Q4	Receive and analyse feedback on L&C services to inform future work	H of L&C				

<b>C9</b>	Ensure regularity and propriety in the stewardship of public funds	Regular monitoring of income, expenditure and variances and action taken as appropriate	Q1 – Q4	Monthly management accounts reviewed at SMT	CE				
			Q1 – Q4	Quarterly financial performance update provided to Audit and Risk Committee	CE				
		Meet efficiency savings target as laid down by OFMdfM	Q1 – Q4	Efficiency savings target met	CE				
		NICCY accounts are produced in accordance with statutory deadlines	Q3	NICCY accounts produced and within 2% of breakeven position	CE				
		Implement recommendations in relation to findings contained with NIAO Report to those charged with Governance and internal audit reports	Q4	Recommendations fully implemented including outstanding Internal Audit ICT recommendations	CE				
<b>C10</b>	Ensure that risks are managed effectively at all levels throughout NICCY	Review Corporate Risk Register	Q1	Corporate Risk Register monitored, reviewed and updated to reflect current risks	CE				

		Monitor adverse incidents throughout NICCY	Q1 – Q4	Quarterly report provided to SMT and annual update provided to Audit and Risk Committee	CE				
		Monitor and review NICCY's business continuity processes and procedures	Q4	Business continuity plan reviewed and updated as appropriated	CE				
		Risk Management continues to be embedded at all levels within NICCY	Q1 – Q4	Corporate Risk Register is linked to Departmental Risk Registers which are reviewed in Departmental Team Meetings on a monthly basis	CE/SMT				
		Ensure NICCY complies with high ethical standards	Q1 – Q4	Maintain Research Ethics committees  All research conducted complies with Research Ethics Committee advice.	CE				

<b>C11</b>	Deliver, support and maintain information and communication technologies to support the changing business requirements of NICCY	Review ICT Service Level Agreement	Q1	Review and update SLA with Equality Commission for Northern Ireland	CE				
		Monitor ICT support structures and services provided to NICCY	Q1 – Q4	Hold quarterly liaison meetings with ECNI to review their service performance and ensure that NICCY's ICT support needs are met	CE				
<b>C12</b>	Ensure compliance and accountability in how NICCY manages its work in line with best practice	Update training programme in relation to records management	Q1 – Q2	Training programme delivered and evaluated	CE				
		Continue to review and revise NICCY's manual and electronic file plans	Q1 – Q4	Manual and electronic file plans are developed and fully implemented throughout NICCY	CE				
		Monitor and review SLA for off-site storage of records	Q3 – Q4	SLA is fit for purpose and meets NICCY's requirements	CE				
<b>C13</b>	Promote equality, diversity and good relations throughout NICCY	Review and update NICCY's Disability Action Plan	Q2	Actions specified in Disability Action Plan are implemented according to timescales	CE				
		Continue to mainstream equality screening into all policies developed by NICCY	Q2	Review and update NICCY screening policy	CE				

			Q1 – Q4	Deliver equality screening to policy makers and decision makers within NICCY	CE				
			Q1 – Q4	Equality, diversity and fairness are embedded in all HR policies and procedures	CE				
			Q2	Staff survey conducted to assess awareness and effectiveness of NICCY					
		Ensure all staff attend appropriate equality/diversity awareness training	Q1 – Q4	Training records demonstrate that each member of staff has been trained in the relevant aspect of equality/diversity awareness	CE				
<b>C14</b>	Enhance learning and development within NICCY to deliver business objectives	Investor in People assessment taken place	Q3 – Q4	NICCY is accredited within the Investor in People standard	CE				
		Review of actions in relation to Employer of Choice	Q3 – Q4	NICCY maintains its accreditation as an Employer of Choice and reviews its action plan	CE				

		Develop personal development plans for all staff which link to NICCY's business objectives	Q1 – Q2	Each member of staff has an individual personal development plan which links to NICCY's Business plan 2010/11	SMT					
		Improve support, supervisory and appraisal systems	Q1- Q4	1:1s take place on a regular basis each 6-8 weeks	CE/SMT					
			Q3	Each member of staff receives and annual appraisal no later than 30 June 2010	CE/SMT					
			Q4	Explore the possibility of developing a 360° communications tool as part of NICCY's appraisal process	CE					
		Demonstrate value added by these processes	Q2	Staff Survey conducted. The results of the survey will be shared with staff and will link into the Investors in People process						

<b>C15</b>	Develop a Human Resources and Accommodation Strategy that will meet the workforce needs of NICCY over the next 5 years	Develop a Human Resources strategy	Q2 – Q3	Human Resources Strategy developed to ensure the current balance of skills, knowledge and experience are within NICCY to meet future demands as detailed in Corporate and Business Plans.	CE				
		Explore the option for using a combined payroll and personnel system	Q2 – Q3	Investigate the option of developing a work placement strategy to support NICCY's HR strategy	CE				
		Develop an accommodation strategy	Q2 – Q3	Accommodation strategy developed to ensure that NICCY makes optimum use of the facilities which it leaves in Millennium House	CE				
<b>C16</b>	Improve the effectiveness of organizational systems, policies and procedures to support enhanced business performance	Review and improve organisational structures policies and procedures	Q2 – Q4	Strategies, policies and procedures are reviewed and improved as appropriate	CE				
			Q2 – Q4	Develop procedures for conducting investigations.	CE/H of L&C/ H of P&R				

		Follow up on recommendations emanating from the review of the NICCY office	Q2 – Q4	Action Plan developed and agreed with OFMdFM and implemented accordingly	CE					
		Review and improve administrative and support providers to ensure economy, efficiency and effectiveness	Q3 – Q4	Resources reviewed to ensure value for money is maintained	CE					
		Implement key recs. of Staff participation audit of C&YP participation in NICCY Policies and procedures	Q1- Q4	Effective implementation of Action Plan  Develop internal NICCY Children & Young People Governance policy and Action Plan	H of C&P/CE					

**Budget Requirement 2010 - 2011**  
**(To be agreed with OFMdFM)**

<b>Expenditure</b>	<b>Amount (£)</b>	<b>To be Funded by OFMdFM Grant -in-Aid (£)</b>
Salaries & Wages	1,060,666	1,060,666
General Overheads	207,000	207,000
Premises	377,000	377,000
Programme Costs		
• Communications & Participation	59,869	59,869
• Legal & Casework	30,912	30,912
• Policy and Research	29,553	29,553
Sub Total	120,334	120,334
<b>TOTAL</b>	<b>1,765,000</b>	<b>1,765,000</b>
Older People's Advocate (June monitoring bid)	35,000	35,000
Rent increase (June monitoring bid)	72,000	72,000

## **Glossary of Abbreviations**

BOR	Bill of Rights
C&YP	Children and Young People
CE	Chief Executive
CRIA	Child Rights Impact Assessment
CSR	Comprehensive Spending Review
DE	Department of Education
H of C&P	Head of Communications And Participation
H of L&C	Head of Legal and Complaints Department
H of P&R	Head of Research Service and Policy Review Department
HR	Human Resources
ICT	Information Communication Technology
M & E	Monitoring and Evaluation
NIAO	Northern Ireland Audit Office
NICCY	Northern Ireland Commissioner for Children & Young People
NYP	NICCY Youth Panel
OFMdFM	Office of the First Minister deputy First Minister
PDF	Portable Document Format
Q1	Quarter of business year
SMT	Senior Management Team
UNCRC	United Nations Convention on the Rights of the Child