

Department of the
Environment

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CORPORATE PLAN 2006-08

BUSINESS PLAN 2006-07

FOREWORD

As Permanent Secretary of the Department of the Environment I have pleasure in presenting the DOE Corporate (2006-08) and Business (2006-07) Plan.

Over the past year, the Department has continued to make significant progress in achieving its strategic objectives within the wider context of the Government's plans and priorities for Northern Ireland. To mention just a few of the most significant events and areas of work across the Department, the Environment and Heritage Service (EHS) launched a new Waste Management Strategy for Northern Ireland, while EHS staff continued to pursue those involved in the illegal dumping of waste resulting in many successful prosecutions.

The Planning Service continued to progress its "Planning to Deliver" programme to modernise and reform the planning system, with the introduction of legislation to speed up the development control and appeal processes.

In relation to road safety, while we were pleased to be able to report that the number of road deaths in 2005 was the lowest since 1952, we refuse to be complacent about what is still an unacceptably high number of people killed on our roads and announced plans to toughen up road safety laws by tackling speeding, drink driving and non-wearing of seatbelts.

While these are still longer than we would wish, waiting times at Driver and Vehicle Testing Agency (DVTA) centres improved while the Agency utilised the latest information technology to provide enhanced levels of service for drivers booking driving and vehicle tests.

However, despite these successes, major challenges lie ahead. The Secretary of State's announcements on the outcome of the Review of Public Administration set the context for some of the most major changes ever for the public sector in Northern Ireland and, over the period covered by this Plan, DOE will undertake a very demanding programme of policy development and legislation in response to the need to modernise local government in Northern Ireland.

Responding to public and local environmental concerns about how government protects the environment, last year Jeff Rooker established an independent review to address the structure, management and resourcing of the publicly funded elements of environmental governance, conducted by an independent panel of experts. The panel's report is due to be published later in 2006 and DOE will be involved in the major task of implementing the panel's recommendations.

Major reforms aimed at improving the levels of service to customers will continue to be taken forward in the Planning Service and in the areas of driver and vehicle licensing and testing, which will also see a new Driver and Vehicle Agency created in April 2007 by merging the functions of the two existing agencies.

The Department will continue to work with other agencies to implement a Road Safety strategy to reduce the number of people killed or seriously injured while we will also continue to work for a less polluted environment as well as a sufficiently protected natural and built environment.

We recognise that this is a very challenging programme of work which will require high levels of commitment from staff. I am confident that we will rise to the challenge.

STEPHEN PEOVER

STEPHEN PEOVER
Permanent Secretary

LINKAGES WITH PLANNING DOCUMENTS

1. *Priorities and Budget 2006-08*, published in December 2005, set out the Government's priorities and spending plans for Northern Ireland for the two-year period 2006-07 to 2007-08. The document provides a high-level statement of what the Government aims to achieve over this period, focusing on the key challenges and strategic choices to be addressed.
2. DOE's Public Service Agreement, included in the *Priorities and Budget* document, set out nine key targets that the Department intends to achieve in the 2006-08 period. The Corporate Plan that follows on pages 4-26 restates these PSA targets, together with a number of other key targets that the Department intends to achieve in the period to 31 March 2008.
3. The Business Plan included in this document on pages 27-45 specifies the actions that will be taken in 2006-07 in respect of these targets. This framework thus clearly links the departmental business plan to the Government's overall priorities and strategic objectives, and is designed to ensure clear accountability for service delivery.

CORPORATE PLAN 2006-08

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INTRODUCTION

This Corporate Plan, covering the period 2006-08, revises and updates last year's Corporate Plan and sets out:

- the aim of the Department;
- the strategic objectives, key targets, cross-cutting themes and common issues to be addressed by the Department during the period.

DEPARTMENTAL AIM

To secure a better and safer environment and support effective local government.

THEMES UNDERPINNING THE DEPARTMENT'S ACTIVITIES

1. Sustainable Development

There has been growing realisation that the present nature and pace of development, with the associated consumption of finite natural resources and negative impacts, cannot be continued indefinitely. This has led to recognition that decisive steps need to be taken to reduce our impact on the natural world otherwise we shall be faced with ever-growing problems in relation to pollution, scarcity of resources, and a deterioration of the quality of life. In effect, both short-term and long-term environmental and social considerations need to be much more closely integrated with economic issues to bring about development that is sustainable for the future and that is why the Department has this year published "First Steps to Sustainability" the Northern Ireland Sustainable Development Strategy.

The strategy was developed over the last 12 months in partnership with all the Northern Ireland Departments and a wide range of key stakeholders and sets out the guiding principles, priority areas for action, strategic objectives and associated targets. The strategy will be followed by publication of a more detailed implementation plan by the end of the year which will translate the high level strategic objectives into action on the ground. In recognition of the cross-cutting nature and importance of sustainable development,

responsibility for developing the implementation plan has been transferred to the Office of First and Deputy First Minister, placing it at the heart of government.

The Department recognises that sustainable development objectives are central to its activities and that its own policies are key mechanisms for delivering on sustainable development. Therefore in addition to ensuring that its policy development is consistent with sustainable development principles, the Department will work closely with other Departments to help build on achievements to date and progress in a joined up manner key issues such as sustainable procurement, control of waste, water and energy and on reducing travel.

The key functions and linkages with the sustainable development agenda are set out below:

Environmental Policy

The Department is responsible for taking forward environmental policy and legislation for Northern Ireland. The main areas are water quality, waste management, air quality, biodiversity, nature conservation, the protection of the built heritage and climate change. These policies contribute to many of the six priority action areas contained within the Northern Ireland Sustainable Development Strategy. We recognise also that strong environmental governance is an important aspect of sustainable development. Within the past three years, considerable progress has been made to modernise and bring up to date Northern Ireland's environmental framework, particularly in terms of European Union legislation. Having achieved this goal, the Department is committed to ensuring, in future, timely and effective transposition of its EU obligations. In a number of key policy areas of particular importance to Northern Ireland, the Department has been able to adopt a more proactive approach to policy making, engaging at the UK and European levels, and tailoring policy to meet the particular needs of Northern Ireland.

The Department also provides the secretariat for the independent Review of Environmental Governance launched on 27 February 2006 by the Minister for the Environment. Taking account of the Review of Public Administration, previous inquiries into environmental governance arrangements in Northern Ireland, and the existing and emerging EU environmental regulatory framework, the Review is addressing the structure,

management and resourcing of the publicly funded elements of the environmental governance system and will bring forward proposals for future environmental governance arrangements, in relation to environmental protection, the natural heritage and the built heritage, covering such issues as:

- the arrangements for the organisation and supervision of the environmental governance system;
- the arrangements for the resourcing of the environmental governance system, having due regard to the 'polluter pays' principle;
- the role of constituent organisations within the environmental governance system in relation to strategy, policy and legislative development;
- measures to improve the responsiveness and accountability of the environmental governance system;
- the scope for structured co-operation between environmental governance bodies within these islands.

An interim report of the Review's findings will be presented to the Minister for the Environment and published, for public consultation, by the end of summer 2006. The interim report will cover such issues as the principles underpinning the Review's work, emerging models and emerging cost issues. The Review is scheduled to present and publish its final report by end of first quarter 2007. The final report should include recommendations for future action supported by a costed business case and a proposed timetable for implementation.

Planning

The Department recognises that the Planning system is a key mechanism for delivering sustainable development on the ground. All development plans prepared by the Planning Service are required by law to be in general conformity with the Regional Development Strategy (RDS), which has embedded the need to accommodate development in a sustainable manner within its guiding principles.

In order to help implement the policy directions set out in the RDS, the Department has an ambitious programme for the preparation of updated development plans across the region, and is making considerable progress in this respect.

Road Safety

The Department's objective to reduce road death and serious injury is a vital element of the overall sustainable development effort and is supported by a close working relationship between Road Safety Division, DVLNI and DVTA. Through its publicity campaigns, it complements engineering and enforcement measures by the Roads Service and the Police Service of Northern Ireland to target the main causal factors of road casualties and the most vulnerable road users. Through its road safety education programme, it has a range of measures which contribute, not only to the objective of reducing child deaths and serious injuries, but also to initiatives in the Department for Regional Development aimed at promoting safer walking and cycling as alternative modes of transport. The Practical Child Pedestrian Training Scheme aims to help school children translate classroom teaching into practice in real-life road situations. It is being piloted in sixty schools across Northern Ireland, with a particular focus on schools in areas of social deprivation where child road pedestrian casualty rates tend to be higher. A full evaluation of the scheme is underway and a report on this, including recommendations on the way forward, will be produced in 2006. The Cycling Proficiency Scheme is actively promoted to all schools in Northern Ireland, with around 60% offering the Scheme.

Driver and Vehicle Licensing and Testing

A new Driver and Vehicle Agency is being created in April 2007 by merging the functions of the existing Driver and Vehicle Testing Agency (DVTA) and Driver and Vehicle Licensing NI (DVLNI) and will carry forward their responsibilities and functions.

Meanwhile, DVLNI will continue to contribute to sustainable communities through the provision of accurate data that helps to combat crime and create cleaner, greener and safer communities. The licensing of passenger transport facilitates the provision of public transport links within and between communities, improving social inclusion and reducing environmental impacts and dependence on private transport.

DVTA also contributes to sustainable development by: improving road safety through driver testing and activities aimed at increasing compliance with vehicle road worthiness

standards; reducing negative impacts on the environment through the control of emissions; supporting fair play for motorists and commercial operators; and supporting crime reduction through its ongoing testing and enforcement procedures.

IMPACT ON THE COMMUNITY

In pursuit of its aim, the Department has regular contact with a large proportion of the population in Northern Ireland and is seeking to improve the services that it provides. For example, over the past year:

Environmental Policy Division

issued 13 public consultations on environmental policy and legislation issues involving a wide range of stakeholders;

DVTA

had contact with:

- 63,000 people who took driving tests;
- 650,000 people who had their vehicles tested;
- 53, 000 people who undertook their theory test.

DVLNI

dealt with:

- 1, 096,763 people renewing their car tax;
- 135, 711 people who registered new or used vehicles in Northern Ireland for the first time;
- 24, 945 individuals or organisations who got new or renewed taxi and road transport vehicle and operator licences;
- 286, 988 people who got new or renewed driving licences.

Road Safety Division

had contact with:

- 175,000 children in nursery, primary, special and hospital schools to support and deliver road safety education training, including child pedestrian safety training and cycle proficiency training; and
- 152,000 students in post-primary schools to deliver road safety education through support and promotional activities, interactive sessions and presentations, theatre education or to advise on course work.

Planning Service

had contact with:

- the applicants, neighbours and objectors with an interest in some 34,000 development proposals dealt with last year by the Planning Service;
- interested parties who made almost 5,900 representations in response to draft Area Plans published last year.

Environment and Heritage Service (EHS)

made:

- over 2150 regulatory and advisory visits to industry, farms and businesses;
- almost 700 monitoring visits to scheduled monuments carried out by wardens;
- regular contact, through meetings and seminars, with the industrial and agricultural sectors.

Also, some 1.75 million visits a year are made to the country parks and countryside centres managed by EHS; almost 40,000 of these visits are made by school children undertaking environmental education programmes or studying the local heritage.

Local Government Group

The Review of Public Administration (RPA) has had a major impact on the work of DOE in relation to local government. Local Government Group has been established to develop

policy and legislation for restructuring and modernising local government. The Group consists of two divisions - Local Government Division and the Local Government Reform Unit.

Local Government Division

Local Government Division provides the legislative and policy framework under which district councils operate and provide local services for the citizens of Northern Ireland. In addition to developing policy to inform the restructuring and modernisation of local government, the Division is responsible for:

- developing, with local government organisations and district councils, policies, procedures and legislation for improving the administration, finance and audit of local government;
- monitoring compliance of the Local Government Staff Commission and the Northern Ireland Local Government Officers' Superannuation Committee with the requirements for Executive Non-Departmental Public Bodies;
- bringing forward the Local Government (Structures) (NI) Order 2007.

Local Government Reform Unit

The role of the Local Government Reform Unit is to co-ordinate the development and delivery of a programme of work required to implement the decisions of the RPA as they relate to Local Government. In addition to developing policy to inform the restructuring and modernisation of local government, the Unit has 3 main areas of responsibility:

- the development and delivery of an overarching RPA implementation programme for all changes that affect local government;
- the development and delivery of an overarching communication strategy for all changes that affect local government and
- the coordination and delivery of the Local Government (Transfer of Functions) (NI) Order 2007.

2. Equality of Opportunity, Human Rights and Anti-Poverty Strategy

Chapter two of the Northern Ireland Priorities and Budget 2006-08 reflects the current economic, social and environmental factors that need to be addressed to ensure long term and sustainable improvements in the quality of life for all the citizens of Northern Ireland. Building a society based on partnership, equality, inclusion and mutual respect remains a strategic priority and in this context the Department remains committed to ensuring that equality of opportunity, good relations and, where applicable, targeting social need are important elements of its policy development, legislative activities and operational programmes. We are also committed to ensuring that Human Rights implications of proposed policies and legislation are reviewed to ensure that proposals are compatible with the requirements of the Human Rights Act 1998.

In conjunction with the Corporate and Business Plan, the Department's Equality Scheme and actions to be taken forward under the Anti-Poverty Strategy, reflect the importance placed on ensuring that the development of major departmental policies, operational programmes and legislation are measured against Section 75 and social need indicators and take account of examples of good practice in this area.

To achieve these aims, equality considerations continue to be mainstreamed into policy-making processes across the Department. This is in line with our commitment to implement the statutory equality duty to eliminate or minimise any unintentional adverse consequences of policy decisions in respect of equality of opportunity. The views of key stakeholders who represent Section 75 groups and voluntary and community organisations are continually sought as part of all consultation exercises, including, in February 2006, the Department's 5-Year Review of its Equality Scheme, which highlighted the progress made in ensuring that equality is mainstreamed into policy development.

The Department remains committed to the values and aims contained in the Executive's Victims' Strategy, launched in April 2002, and will, where appropriate, consult victims' groups about major policy proposals. We continue to develop relationships with the Voluntary and Community Sector through membership of the Joint Forum and by contact with a number of voluntary groups who provide services on behalf of the Department. In relation to departmental policies and actions which have the potential to impact on rural

areas, the Department ensures that rural communities are consulted to provide them with a meaningful opportunity for input to decision making and policy development.

The Department also continues to comply with the requirements set out in the European Charter for Regional or Minority Languages.

ABOUT THE DEPARTMENT

Departmental Structure

The structure of the Department comprises a number of central policy divisions and four Executive Agencies, namely the:

- *Environment and Heritage Service*
- *Planning Service*
- *Driver and Vehicle Licensing Northern Ireland*
- *Driver and Vehicle Testing Agency*

A chart showing the structure of the Department is set out on page 23.

The work of the Department is co-ordinated and monitored by the Departmental Board, comprising the Permanent Secretary, the Deputy Secretary: Local Government and Road Safety, the Chief Executives of the Planning Service and the Environment and Heritage Service, and the Directors of Corporate Services and Environmental Policy. In addition, an Independent Board Member will be appointed shortly.

The role of the Departmental Board is to provide corporate leadership within policies determined by Ministers.

The Senior Management Team (SMT), consisting of all Senior Civil Servants within the Department, has a key role to support the Departmental Board in the effective management of the Department.

The Department is also assisted by four statutory advisory bodies - the Historic Buildings Council, the Historic Monuments Council, the Northern Ireland Water Council, and the Council for Nature Conservation and the Countryside.

The Department oversees the work of two Non Departmental Public Bodies - the Northern Ireland Local Government Officers' Superannuation Committee (NILGOSC), and the Local Government Staff Commission (LGSC), and monitors their compliance with central government requirements.

Some personnel, finance and support services are currently provided by the Department for Regional Development under Service Level Agreements.

The Department for Transport (DfT), acting through its executive agency, Driver and Vehicle Licensing Agency (DVLA), has statutory responsibility for vehicle registration and licensing in the United Kingdom. These functions are undertaken in Northern Ireland by DVLNI on behalf of the DVLA. There is a formal agreement between the Department and DfT specifying the services to be delivered and the funding arrangements. DVLA funds all activities in relation to vehicle registration and licensing in NI.

Financial Resources 2005/06 – 2007/08

The table below sets out the Department's budgets for the current (2006-07) and forward (2007-08) year. The 2005-06 figures are also shown for comparative purposes.

Spending Area	Total 2005-06 £m	Total 2006-07 £m	Total 2007-08 £m
Environment and Heritage Service	65.4	65.2	64.3
Environmental Policy Division	5.6	5.7	5.7
Planning Service	31.6	32.7	33.6
Road Safety Division	5.3	4.5	4.5
Driver and Vehicle Testing Agency 1 (including Enforcement Function)	27.3	26.6	27.2
Driver and Vehicle Licensing NI 2	19.3	19.3	19.3
Local Government Group	48.6	47.1	47.7
Corporate Services Division	2.8	2.7	3.2
Total Gross Expenditure	205.9	203.8	205.5
Receipts 3	33.4	41.1	41.9
DVTA Receipts	25.0	25.1	25.8
Total Departmental Expenditure Limit	147.5	137.6	137.8

1. DVTA operates as a Government Trading Fund with full cost recovery. In addition, DVTA undertakes roadside enforcement activities, which are outside the scope of the Trading Fund regime and therefore score against the Department's budget. The investment in the Trading Fund is shown in the Department's Balance Sheet which gives details of the Public Dividend Capital and Long Term Loan created by the DVTA Trading Fund Order (NI) 1996.
2. The costs of the vehicle licensing function of DVLNI (£13m) are fully recouped from the Driver and Vehicle Licensing Agency (DVLA), Swansea.
3. The total receipts figure includes income from Planning Service charges relating primarily to development control. This function of the Planning Service is progressively moving towards full cost recovery.

The budget allocations will allow the Department to continue to transpose existing and new European Union Directives on time in a wide range of environmental areas including water, waste and natural heritage thereby reducing the financial and political risks associated with EU infraction proceedings for non-compliance. The Department, through the Environment and Heritage Service, will also continue to implement existing environmental legislation leading to a cleaner, less polluted environment as well as protecting the natural environment and built heritage.

Following the publication of the NI Sustainable Development Strategy, the Department will work closely with OFMDFM to provide input into the development of the Implementation Plan and in progressing the “greening government” programme which will apply to all departments and which aims to secure the adoption of sustainable practices.

Grants will continue to be disbursed to district councils to enable them to implement their waste management plans and assist in the recycling of household waste and reduce the amount of industrial and commercial waste being sent to landfill sites. Other grant support will be provided to district councils, including the de-rating element of the support grant although this is in the process of being phased out. Due to the need to contribute resources to meet higher priorities elsewhere in the NI Block, the element of the support grant for councils with low revenue bases has been reduced slightly.

The Department, in partnership with district councils, through the Waste Infrastructure Taskforce, will continue to develop plans for the future management of waste. The Taskforce’s remit is to bring forward proposals on the responsibilities for the procurement of waste disposal infrastructure, the infrastructure needed, and the potential funding options to ensure compliance with the challenging EU Directives on diverting waste from landfill.

Work will also continue, in conjunction with DRD and the Police Service of Northern Ireland, on implementing a Road Safety strategy to reduce the overall number of people killed or seriously injured, through various public awareness campaigns, including those on drink driving and speeding, and road safety education in schools.

The budget allocation will also enable the Department to provide secretariat support to the Boundaries Commissioner to take forward work required under the Reform of Public Administration.

The Department will also be able to continue to progress work on reforms to improve the quality and efficiency of the services it provides to citizens.

One of the main areas of reform relates to the Planning Service through the implementation of its Modernising Planning Processes [MPP] programme which involves the streamlining, strengthening, and comprehensive reform of development control, development planning and planning policy processes. The Planning Service will complete work on the MPP programme during 2006/07 by implementing the e-planning system (e-PIC), the Planning Reform (NI) Order 2006 and improved procedures for consultations on planning applications. The Planning Service will also focus on the re-organisation of planning arising from the Review of Public Administration.

Major reforms will also be taken forward in driver and vehicle licensing and testing which will see a new Driver and Vehicle Agency created in April 2007 by merging the functions of the existing Driver and Vehicle Testing Agency (DVTA) and Driver and Vehicle Licensing NI (DVLNI).

In addition, there will be the introduction by DVLNI of an internet service for vehicle licensing from October 2007. DVTA will further promote telephone booking for both driver and vehicle tests and plans to introduce an internet booking service by mid 2006.

EFFICIENCY

The Department is on target to realise total annual efficiencies of at least £10.3m by 2007-08 of which at least £5.6m will be resource releasing.

The Department is also making satisfactory progress in implementing its overall programme of efficiencies which will deliver:

- a reduction in procurement and transaction costs and overtime working, and a rationalisation of staff costs;

- a reduction in the forecast unit costs of processing planning applications through the implementation of the new e-Planning system;
- an efficiency increase of 2.29% in the delivery of vehicle tests and practical driving tests in DVTA;
- a reduction in the unit costs of processing driver licences in DVLNI; and
- further efficiency in all business areas by achieving at least a 5 per cent savings in non-salary running costs.

The Department's Efficiency Technical Note (ETN), which provides specific and quantified information on the actions the Department will take over the next three years to ensure delivery of the efficiency gains, can be viewed at www.doeni.gov.uk.

STRATEGIC OBJECTIVES AND KEY TARGETS

In support of its aim, the Department has set a number of key medium-term strategic objectives. Agencies and divisions have further strategic objectives set out in their respective corporate plans. Medium-term targets have been set for each objective and these are also reflected in the Department's Public Service Agreement.

There is, inevitably, some overlap as a consequence of the Department's wide range of statutory and other obligations, and parts of the Department may contribute to more than one strategic objective.

Strategic Objective 1:

To protect, conserve and promote the natural environment and built heritage, and support the adoption of the principles of sustainable development.

PSA Targets*:

- To improve air quality by meeting the health-based objectives for 7 key pollutants in the Air Quality Strategy by the relevant dates.
- To achieve a 5% improvement in the compliance of consented discharges to waterways by 31 March 2007.
- To complete condition assessments of 75% of Natura 2000 sites by 31 March 2007.
- To reduce to 1% of the 2004-05 baseline, the annual tonnage of controlled waste illegally disposed of in Northern Ireland, by 2015.

Other Key Targets:

- Complete 84% of the 6-year condition survey of Areas of Special Scientific Interest (ASSIs) by monitoring a further 66 features by 31 March 2007.
- Protect the stock of listed buildings by completing the Second Survey in a further 15 wards by 31 March 2007.
- Increase, by 5% of the baseline, the number of visitors to EHS properties by 31 March 2007.
- Produce a timetable and work programme for the production of river basin management plans by 31 December 2006 and produce an interim review of significant water management issues by 31 December 2007.
- Develop the implementation policy and legislative framework leading towards compliance with the Waste Framework Directive by 31 March 2007.

- Provide substantive departmental input to the independent Review of Environmental Governance by deadlines set by the Review Team.

** The Department's PSA contains the following target: "To produce an implementation plan for the Northern Ireland Sustainable Development Strategy by December 2006". In recognition of the cross-cutting nature and importance of sustainable development, policy responsibility for production of the implementation plan has been transferred to the Office of the First Minister and Deputy First Minister.*

Strategic Objective 2:

To plan and manage development in a sustainable way which will contribute to a better environment and which is modern and responsive to the community.

PSA Targets:

- By 31 March 2008, to support sustainable development and the provision of major infrastructure through:
 - increasing the proportion of Northern Ireland covered by adopted or draft area plans to 78% of the land area by 31 March 2008 from 47% at 31 March 2005.
 - bringing forward by 31 March 2008 a further 9 Planning Policy Statements (PPSs), including a number of revisions to existing PPSs, in draft or final form from the position at 31 March 2005.
 - by 31 March 2008 improving the time taken to process planning applications to decision or withdrawal against 2004/05 performance, as follows:
 - 60% of Major Applications processed in 23 weeks (25 weeks 2004/05) - an 8% improvement
 - 70% of Intermediate Applications processed in 31 Weeks (33 weeks 2004/05) - a 6% improvement.
 - 80% of Minor Applications processed in 18 Weeks (21 Weeks 2004/05) - a 14% improvement.
 - by 31 March 2008 completing implementation of the Planning Service Reform and Modernisation programme, including the actions flowing from the Modernising Planning Processes Implementation Plan and delivery of ePIC, the Service's e-Planning system.

Other Key Targets:

- Full delivery of the e-PIC project by April 2007.
- By March 2007 progress the structured reform of the Planning Service in line with the Review of Public Administration.

Strategic Objective 3:

To work with statutory and voluntary partners to reduce road deaths and serious injuries.

PSA Targets:

- To reduce, by 2012, road deaths and serious injury by 33 per cent from the 1996-2000 average of 1750 per annum.
- To reduce, by 2012, the number of children killed or seriously injured by 50 per cent of the 1996-2000 average of 250 per annum.

Other Key Targets:

- To make The Road Traffic (NI) Order 2006 by 31 December 2006.
- To make The Taxis (NI) Order 2007 by 31 March 2007.
- To have Ministerial agreement by June 2006 on the way ahead on the NI Assembly recommendations aimed at increasing the safety of children travelling to and from school by bus.
- By 1 April 2007, to merge DVLNI and DVTA into a single driver, vehicle and operator testing and licensing agency as part of the Review of Public Administration announced on 21 March 2006.
- By 31 December 2006, to introduce a legislative requirement for motorists to display MOT discs on car windscreens.
- By 31 December 2006, to introduce online booking for vehicle tests and practical driving tests.
- Through multi-agency operations, to remove 8000 unlicensed vehicles from the public roads by 2008.

Strategic Objective 4:

To support a system of effective local government which meets the needs of residents and ratepayers.

PSA Target

- To develop, with the Local Government Taskforce, by June 2006, proposals for delivering the outcome of the Review of Public Administration by May 2009, taking account of the needs of the modernisation agenda and other drivers for change.

Other Key Targets:

- To have the Local Government (Boundaries) (NI) Order 2006 made by 31 May 2006 and

the Local Government Boundaries Commissioner appointed by 1 June 2006.

- To produce proposals for modern and effective local government in light of the requirements of the RPA and other drivers for change by 31 July 2006.
- To develop a RPA implementation programme and associated communications strategy by October 2006.
- To issue for consultation the draft Local Government (Structures) (NI) Order and the draft Local Government (Transfer of Functions) (NI) Order by 31 March 2007.

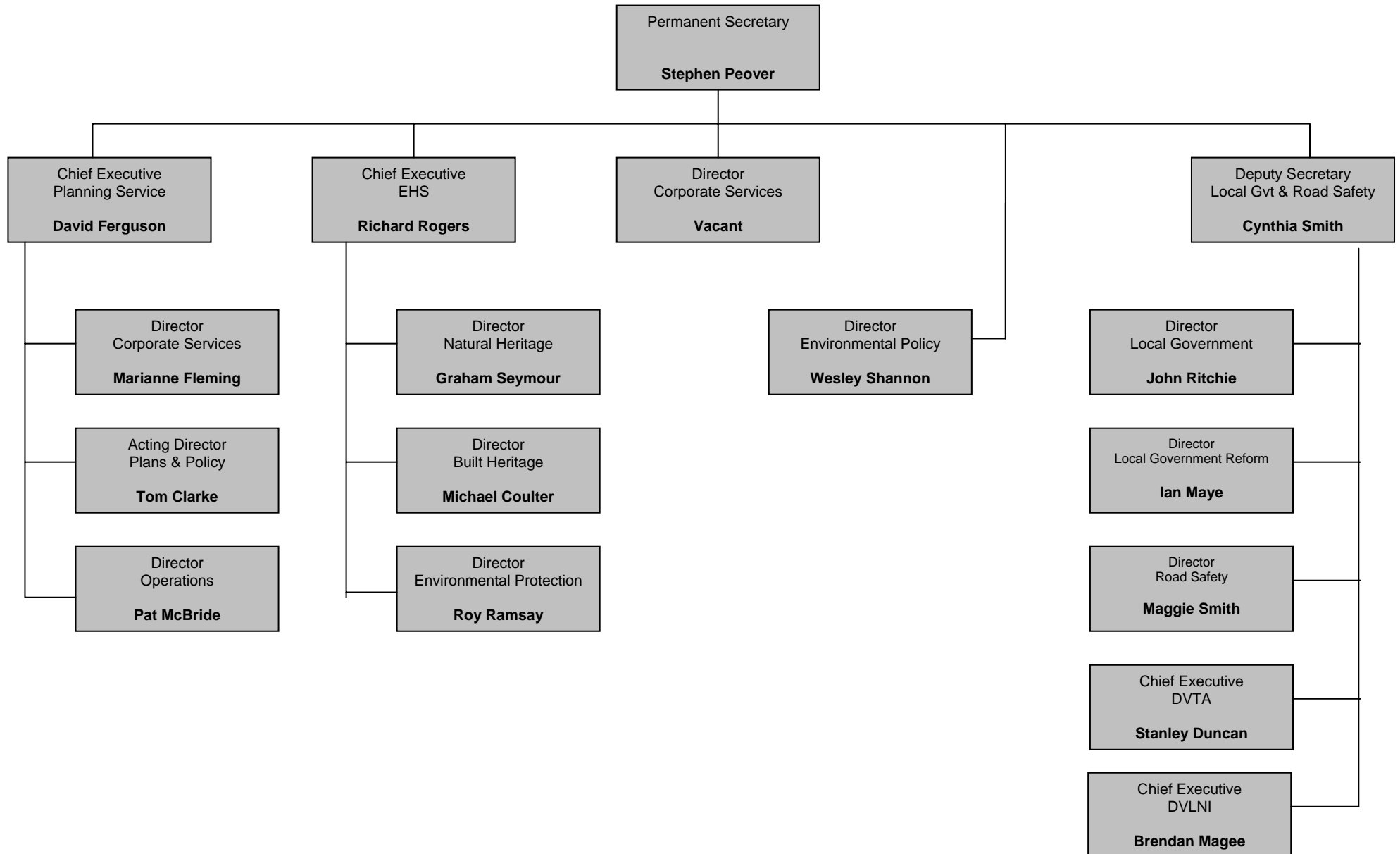
Corporate Services

To support the Minister, Permanent Secretary and senior management, and oversee the securing and allocation of resources to enable the Department to achieve its business aims and meet its legal and equity obligations.

Key Targets

- To secure sufficient human, financial and accommodation resources to enable the objectives set out in the Corporate and Business plan.
- To report on financial performance, to monitor compliance with financial propriety and corporate governance requirements, and provide appropriate guidance.
- To monitor progress in complying with obligations in respect of Human Rights, Equality of Opportunity and the NICS Lifetime Opportunities Strategy, and provide appropriate guidance.
- To contribute to the NICS reform and modernisation agenda through culture and business process change and the exploitation of ICT in support of Departmental services.
- To make information more accessible, open and transparent, in line with the Freedom of Information Act 2000 and Environmental Information Regulations 2004.
- To provide a timely and effective media and information service which addresses the needs of internal and external stakeholders.

STRUCTURE



The Department and its Executive Agencies are keen to develop practical ways to improve customer service. In this regard we are fully committed to adopting and implementing the nine Northern Ireland Customer Service Principles which were launched on 1st February 2005. These are:

Principle 1 Publishing service standards

Each organisation will publish a set of customer service standards setting out the level of service its customers can expect. The standards should be challenging, relevant, measurable and meaningful and should be publicised widely. Each organisation's performance against the standards should be made available to customers.

Principle 2 Informing the Customer

Each organisation will provide clear and straightforward information about its services and those of related service providers in a variety of ways, including the Internet. The information will include a telephone enquiry number, text phone numbers and email addresses and should be timely, updated regularly, easily accessible, professional and in plain language. Where organisations require particular actions or information from customers or otherwise consider customers have certain responsibilities, they should explicitly state this.

Principle 3 Service Accessibility

Each organisation will make its services accessible to its customers by doing everything reasonably possible to make its services available to everyone including people with special needs and those whose first language is not English. Where it is necessary for customers to attend public service offices, organisations should ensure that their premises are clean, comfortable and welcoming.

Principle 4 Consulting with customers

Each organisation will consult with and will involve customers and potential customers about how its services will be delivered, the quality of service they have experienced and their level of expectation. They will consult in a variety of ways and use their views to improve the services provided. The results of consultation should be reported to customers together with plans for service improvement.

Principle 5 Polite and Helpful Staff

Each organisation will ensure that staff are polite and helpful and that appropriate training in customer care is provided when dealing directly with customers. Staff must be identifiable and the wearing of name badges where appropriate should be encouraged.

Principle 6 Seeing Callers

Each organisation will ensure that callers are seen without undue delay by setting a target for seeing callers with and without appointments. Callers should be informed of any likely delays. Procedures should be put in place to ensure that queuing systems are fair and flexible and that, where appropriate, waiting time information is provided.

Principle 7 Answering telephone calls

Each organisation will ensure that telephone calls are answered quickly. The name of the organisation and that of the person answering the call should be given and the person answering the call should be able to deal with the enquiry or arrange direct contact with an appropriate person who can.

Principle 8 Answering letters, faxes and emails

Each organisation will set targets for ensuring that letters, faxes and emails are answered quickly and clearly. Responses will include the name and address of the organisation and contact details. Unless a full and complete response is likely to be made within 10 working days, an acknowledgement should be sent within 2 working days, which will give a target date for a full response. All correspondence, whether letter, fax or email should be clear and presentable. (While it is the Department's intention to work towards responding to letters, faxes and e-mails within the 10 working day target this process will be introduced on a gradual basis and the current departmental 15 day target to provide a full and complete reply remains in force).

Principle 9 Having a complaints procedure

Each organisation will have a complaints procedure – or procedures – for services provided which should include its policy on redress. They should be publicised through a variety of means, including on the Internet and should be clear and straightforward with an

option for independent review. Each organisation will set and report on targets for dealing with complaints.

BUSINESS PLAN 2006-07

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INTRODUCTION

The Corporate Plan sets out the Department's medium-term strategic objectives and its key targets for the period 2006-08.

This Business Plan is the main operational document for the Department for the year to 31 March 2007. It sets out the key operational objectives, measures and targets for the year which will contribute to the achievement of the Department's medium-term strategic objectives.

This is a working document and may change during the course of the year in response to changing political, social or economic circumstances.

FINANCIAL RESOURCES 2006-07

Gross programme expenditure (e.g. capital spend and grants to district councils and other bodies) will be around £90 million. Administration costs, which are mainly salaries and related staff costs, will be some £89 million (in gross terms). Details of categories of expenditure are shown in the following table. The table also provides a more detailed analysis of the budget figures shown in the Corporate Plan.

Spending Area	Other Resource Allocation 2006-07 £000	Capital Allocation 2006-07 £000	Administration Costs ³ Allocation 2006-07 £000	Total Allocation 2006-07 £000
Environment and Heritage Service	23,298	9,978	31,880	65,156
Environmental Policy Division	714	0	5,019	5,733
Planning Service	4,749	496	27,480	32,725
Road Safety Division	2,009	10	2,480	4,499
Driver and Vehicle Testing Agency (roadside enforcement only) ¹	119	83	1,366	1,568
Driver and Vehicle Licensing NI ²	1,426	563	17,275	19,264
Local Government Group	46,095	0	1,040	47,135
Corporate Services (inc IT Capital)	423	293	1,989	2,705
Sub total	78,833	11,423	88,529	178,785
Less receipts	13,221	379	27,583	41,183
Grand Total	65,612	11,044	60,946	137,602

1. DVTA operates as a Government Trading Fund and is financed wholly by receipts. Forecast expenditure for 2006-07 is £25m. In addition, DVTA undertakes roadside enforcement activities, which are outside the scope of the Trading Fund regime; the £1.6m shown above relates to such enforcement work and scores against the Department's budget.
2. The costs of the vehicle licensing function of DVLNI (£13m) are fully recouped from DVLA.
3. The gross Administration costs figure of £88.5m also includes capital charges (depreciation and notional interest) in respect of administration-related assets.

STAFF RESOURCES

The table below shows the staff who will be employed by the Department, including its Agencies, during 2006-07, together with an indication of the numbers of additional staff it is planned will be appointed during the year.

DIVISION	NO. OF STAFF IN POST AT 31 MARCH 2006	ADDITIONAL STAFF TO BE APPOINTED IN-YEAR	PLANNED NO. OF STAFF IN POST AT 31 MARCH 2007
Environment and Heritage Service	730	79	809
Environmental Policy Division	109	9	118
Planning Service	860	41	901
Road Safety Division	69	0	69
Driver and Vehicle Testing Agency	529	46	575
Driver and Vehicle Licensing Northern Ireland	538	0	538
Local Government Group	28	32	60
Corporate Services Division	44	1	45
TOTAL	2907	208	3115

Objective: To protect, conserve and promote the natural environment and built heritage and support the adoption of the principles of sustainable development; to plan and manage development in a sustainable way which will contribute to a better environment and which is modern and responsive to the community; to work with statutory and voluntary partners to reduce road deaths and serious injuries; and to support a system of effective local government which meets the needs of residents and taxpayers.

Planned Citizen Outcomes	PSA Targets	Actions	SMART Targets
A higher quality natural and built environment.	To improve air quality by meeting the health-based objectives for seven key pollutants in the Air Quality Strategy by the relevant dates. (This is a shared responsibility/target with DSD, DRD, DHSSPS, DETI and NIHE)	Spending Area Environmental Policy Division	Resource £0.4m Capital nil Total £0.4m
		<i>Action 1</i> Evaluate district council air quality reports and action plans and make recommendations to ensure that objectives in the UK Air Quality Strategy are met. <i>Action 2</i> Provide grant support to district councils for local air quality management duties.	<i>Target 1</i> Reports evaluated and appraised. Recommendations provided to councils within 4 months of receipt. <i>Target 2</i> Make timely and accurate payments.
	To achieve 5% improvement in the compliance of consented discharges to waterways by 31 March 2007.	Spending Area Environment and Heritage Services	Resource £0.03 m Capital nil Total £0.03 m
	<i>Action 1</i> Carry out compliance visits to sites with Water Order discharge consents.	<i>Target 1</i> 150 industrial sites visited by 31 March 2007.	
	To complete condition assessments of 75% of Natura 2000 sites by 31 March 2007.	<i>Action 1</i> Continue the 6-year condition survey of Natura 2000 sites, started in 2002.	<i>Target 1</i> A further 8 Special Areas of Conservations/Special Protection Areas surveyed by 31 March 2007.

Planned Citizen Outcomes	PSA Targets	Actions	SMART Targets
Reduced landfill and more sustainable waste management.	To reduce to 1% of the 2004-05 baseline, the annual tonnage of controlled waste illegally disposed of in Northern Ireland, by 2015.	Spending Area Environment and Heritage Services	Resource £1.1m Capital £0.1m Total £1.2 m
		<i>Action 1</i> Investigate, prepare and have listed prosecution cases for hearing at Crown Court.	<i>Target 1</i> 5% of prosecution cases listed for hearing at Crown Court by 31 March 2007.
A sustainable approach to development and land use.	By 31 March 2008, to support sustainable development and the provision of major infrastructure through: ➤ increasing the proportion of Northern Ireland covered by adopted or draft area plans to 78% of the land area by 31 March 2008 from 47% at 31 March 2005.	Spending Area Planning Service	Resource £11.5m Capital £0.5m Total £12.0m
		<i>Action 1</i> To promote a mutual understanding of expectations and the capacity to meet them between Planning Service and its clients/stakeholders.	<i>Target 1</i> <i>1a</i> To develop (and implement) a revised Communications Strategy, incorporating the Planning Service's key messages, by April 2006. <i>1b</i> To improve Agency performance against NICS customer service principles.

Planned Citizen Outcomes	PSA Targets	Actions	SMART Targets
	<ul style="list-style-type: none"> ➤ bringing forward by 31 March 2008 a further 9 Planning Policy Statements (PPSs), including a number of revisions to existing PPSs, in draft or final form from the position at 31 March 2005. ➤ by 31 March 2008 improving the time taken to process planning applications+ to decision or withdrawal against 2004/05 performance, as follows: <ul style="list-style-type: none"> - 60% of Major Applications processed in 23 weeks (25 weeks 2004/05) - an 8% improvement - 70% of Intermediate Applications processed in 31 Weeks (33 weeks 2004/05) - a 6% improvement. - 80% of Minor Application processed in 18 Weeks (21 Weeks 2004/05) - a 14% improvement. 	<p><i>Action 2</i> To review, streamline, improve and monitor the Planning Service's key systems and processes and to prepare for the implementation of the Review of Public Administration.</p> <p><i>Action 3</i> To make good, timely planning decisions within an up-to-date set of Area Plans, policy and legislative framework, and in line with the Department's sustainable development principles.</p>	<p><i>Target 2</i> <i>2a</i> By March 2007 to progress the structured reform of the Planning Service in line with the Review of Public Administration. <i>2b</i> By March 2007 to continue to put improved systems and processes in place, in particular progress towards full implementation of the ePIC project. <i>2c</i> To continue to refine measures of performance.</p> <p><i>Target 3</i> <i>3a</i> By March 2007 to reduce time taken to process planning applications. 75% of all applications validated within 6 days. 95% of all applications validated within 10 days. 75% of decisions issued within 2 weeks of Council meeting. 95% of decisions issued within 4 weeks of Council meeting. 15% reduction in the number of applications in the system for longer than 12 months. <i>3b</i> To continue to improve coverage of up-to-date area plans and planning policy by March 2007.</p>

Planned Citizen Outcomes	PSA Targets	Actions	SMART Targets
	<p>➤ by 31 March 2008 completing implementation of the Planning Service Reform and Modernisation programme, including the actions flowing from the Modernising Planning Processes Implementation Plan and delivery of ePIC the Services e-Planning system.</p>	<p><i>Action 4</i> To have well-motivated people with the right skills in the right place at the right time.</p>	<p><i>Target 4</i> <i>4a</i> To have in place an HR Strategy to address the implications for Planning Service staff of the Review of Public Administration. <i>4b</i> To maintain recognised standards for people management and development.</p>
<p>Support a system of local government which meets the needs of residents and ratepayers.</p>	<p>To develop, with the Local Government Taskforce, by June 2006, proposals for delivering the outcome of the Review of Public Administration by May 2009, taking account of the needs of the modernisation agenda and other drivers for change.</p>	<p>Spending Area Local Government Services</p> <p><i>Action 1</i> To bring into operation legislation to set the context for a review of local government boundaries.</p> <p><i>Action 2</i> To develop policy proposals for modern and effective local government in light of the requirements of the RPA and other drivers for change.</p>	<p>Resource £1.2m Capital nil Total £1.2m</p> <p><i>Target 1</i> To have the Local Government (Boundaries) (NI) Order 2006 made by 31 May 2006 and to appoint a Local Boundaries Commissioner by 1 June 2006.</p> <p><i>Target 2</i> Proposals developed and submitted to the Minister by July 2006.</p>

Planned Citizen Outcomes	PSA Targets	Actions	SMART Targets
		<p><i>Action 3</i> To develop proposals for modernising financial arrangements for district councils in Northern Ireland.</p> <p><i>Action 4</i> To bring into operation legislation for the restructuring of local government.</p> <p><i>Action 5</i> To develop an overarching RPA implementation programme for all changes that affect Local Government</p> <p><i>Action 6</i> To develop a RPA communication strategy for Local Government</p>	<p><i>Target 3</i> Proposals developed and submitted to the Minister by July 2006.</p> <p><i>Target 4</i> <i>4a</i> Instructions to be sent to the Office of Legislative Counsel by 30 September 2006.</p> <p><i>4b</i> By 31 March 2007 to issue for consultation the draft Local Government (Structures) (NI) Order.</p> <p><i>4c</i> By 31 March 2007 to issue for consultation the draft Local Government (Transfer of Functions) (NI) Order.</p> <p><i>Target 5</i> Proposals developed by October 2006.</p> <p><i>Target 6</i> Proposals developed by August 2006.</p>

Planned Citizen Outcomes	PSA Targets	Actions	SMART Targets
Work with statutory and voluntary partners to reduce road deaths and serious injuries.	To reduce, by 2012, road deaths and serious injury by 33 per cent from the 1996-2000 average of 1750 per annum.	<p data-bbox="902 276 1178 339">Spending Area Road Safety Division</p> <p data-bbox="902 379 1395 507"><i>Action 1</i> To launch a new Seat Belt wearing campaign to effect an improvement in road user attitudes.</p> <p data-bbox="902 651 1451 786"><i>Action 2</i> To assess the effectiveness of the current anti-speeding campaign and determine if a new campaign is required.</p> <p data-bbox="902 890 1440 1090"><i>Action 3</i> To assess weekend fatalities and casualties and determine if it would be appropriate to develop a public awareness campaign targeting weekend-related issues.</p>	<p data-bbox="1478 276 1715 371">Resource £4.3 m Capital nil Total £4.3 m</p> <p data-bbox="1478 379 1995 611"><i>Target 1</i> By September 2006 launch a new Seat Belt wearing campaign. Conduct pre and post campaign research and determine by 30 January 2007 the effectiveness of the campaign on target audience.</p> <p data-bbox="1478 651 1995 850"><i>Target 2</i> By 30 January 2007 determine, through pre and post campaign research, if the current anti-speeding campaign continues to have a positive influence on road user attitudes.</p> <p data-bbox="1478 890 2007 1121"><i>Target 3</i> By 31 May 2006, if appropriate, launch an awareness campaign on weekend issues. Conduct pre and post campaign research and determine by 30 November 2006 effectiveness of the campaign on the target audience.</p>

Planned Citizen Outcomes	PSA Targets	Actions	SMART Targets
		<p><i>Action 4</i> Throughout 2006/07 continue with publicity campaigns to address the main causes of death and serious injury on Northern Ireland's roads and commission research to assess the effectiveness of these campaigns in improving road user attitudes.</p>	<p><i>Target 4</i> By 31 December 2006 commission Road Safety Monitor to measure awareness of publicity campaigns and stated attitudes and behaviour. By 31 March 2007 publish findings of Road Safety Monitor and issue press release on its results.</p>
		<p><i>Action 5</i> Produce a revised Highway Code for Northern Ireland.</p>	<p><i>Target 5</i> By 31 March 2007 prepare a revised Highway Code for publication.</p>
	<p>To reduce, by 2012, the number of children killed or seriously injured by 50 per cent of the 1996-2000 average of 250 per annum. (Joint target with DRD and PSNI).</p>	<p><i>Action 1</i> Carry out Practical Child Pedestrian Safety Training in Pilot Schools.</p>	<p><i>Target 1</i> By 31 March 2007 evaluate the effectiveness of Practical Child Pedestrian Safety Training in all 60 Pilot Schools and assess how to progress with the scheme.</p>
	<p><i>Action 2</i> Produce and distribute 3 new road safety teaching aid calendars.</p>	<p><i>Target 2</i> By 15 September 2006 produce and distribute 3 new road safety teaching aid calendars for distribution to each classroom in all nursery and primary schools.</p>	

Planned Citizen Outcomes	Departmental functions not covered by PSA targets	Actions	SMART Targets
Work with statutory and voluntary partners to reduce road deaths and serious injuries.	Road Safety	Spending Area Road Safety Division	Resource £0.2 m Capital nil Total £0.2 m
		<i>Action 1</i> Lay draft Road Traffic Order at Westminster by 31 October 2006 and complete Parliamentary Debates by 30 November 2006. <i>Action 2</i> Lay draft Taxis Order at Westminster by 31 January 2007 and complete Parliamentary Debates by 28 February 2007.	<i>Target 1</i> Make The Road Traffic (NI) Order 2006 by 31 December 2006. <i>Target 2</i> Make The Taxis (NI) Order 2006 by 31 March 2007.
	Increased safety of children travelling to and from school by bus	<i>Action 1</i> Provide briefing and advice to Ministers regarding the implications of the Environment Committee's recommendations on home to school bus transport. <i>Action 2</i> Publish the high-level economic appraisal on the four key Inquiry recommendations and a report detailing current progress on all 28 recommendations.	<i>Target 1</i> Obtain collective Ministerial agreement on the way forward by June 2006 <i>Target 2</i> Publish documents by June 2006.

Planned Citizen Outcomes	Departmental functions not covered by PSA targets	Actions	SMART Targets
	Establish Driver and Vehicle Agency through the merger of DVLNI and DVTA	<i>Action 1</i> Establish Driver and Vehicle Agency through the merger of DVLNI and DVTA as announced in the Review of Public Administration on 21 March 2006.	<i>Target 1</i> The new Agency to be functional from 1 April 2007.
	Enforcement of Vehicle Excise Duty (VED)	Spending Area Driver and Vehicle Licensing NI	Resource £2.1m Capital £0.3m Total £2.4m
		<i>Action 1</i> To remove a minimum of 4300 vehicles, some of which are used as run-arounds and involved in vehicle and non-related crime, from the public road.	<i>Target 1</i> To undertake 40 multi agency operations to remove unlicensed vehicles during the 2006/07 financial year.
	Driver and vehicle testing	Spending Area Driver & Vehicle Testing Agency	Resource £1.3m Capital £0.1 m Total £1.4m
		<i>Action 1</i> Conduct at least 500 000 vehicle tests	<i>Target 1</i> Achieve average waiting time for vehicle tests of 21 days
		<i>Action 2</i> Conduct at least 50 000 practical driving tests	<i>Target 2</i> Achieve average waiting time for practical driving tests of 23 days
	<i>Action 3</i> Conduct at least 45 000 driving theory tests	<i>Target 3</i> Achieve 93% of monthly service standards	

Planned Citizen Outcomes	Departmental functions not covered by PSA targets	Actions	SMART Targets
		<p><i>Action 4</i> Introduce a legislative requirement for motorists to display MOT discs on car windscreens.</p> <p><i>Action 5</i> Introduce online booking for vehicle tests and practical driving tests.</p>	<p><i>Target 4</i> Legislation to be in place by 31 December 2006</p> <p><i>Target 5</i> System to be in place by 31 December 2006</p>
A higher quality natural and built environment.	Protection of the natural heritage.	<p>Spending Area Environment & Heritage Services</p>	<p>Resource £3.3 m Capital £0.1 m Total £3.4 m</p>
		<p><i>Action 1</i> Continue the 6-year condition survey of Areas of Special Scientific Interest (ASSIs), started in 2002, by monitoring a further 66 features.</p> <p><i>Action 2</i> Produce a timetable and work programme for the production of river basin management plans.</p>	<p><i>Target 1</i> 84% of the 6-year survey complete by 31 March 2007.</p> <p><i>Action 2</i> Timetable and work programme to be produced by 31 December 2006</p>
	Protection of the built heritage	<p><i>Action 1</i> Protect the stock of listed buildings by completing the Second Survey in a further 15 wards.</p>	<p><i>Target 1</i> 15 further wards processed and made available in the Monuments and Buildings Record by 31 March 2007.</p>
	Raising environmental awareness.	<p><i>Action 1</i> Develop a communications plan to promote EHS properties and sites including a programme of events to attract visitors.</p>	<p><i>Target 1</i> Increase, by 5% of the baseline, the number of visitors to EHS properties by 31 March 2007.</p>

Planned Citizen Outcomes	Departmental functions not covered by PSA targets	Actions	SMART Targets
Reduced landfill and more sustainable waste management.	Compliance with the Waste Framework Directive.	Spending Area Environmental Policy Division	Resource £0.6 m Capital nil Total £0.6 m
		<i>Action 1</i> Plan for the implementation of the Northern Ireland Waste Management Strategy 2006-2020.	<i>Target 1</i> Establish Strategic Waste Board by Autumn 2006.
		<i>Action 2</i> Establish effective planning and monitoring mechanisms to ensure implementation of the new Strategy.	<i>Target 2</i> Develop and agree Strategy delivery programme by end 2006.
To embed the concept of sustainable development across the Department.	To have in place by April 2007 accountability and reporting arrangements for meeting Departmental targets contained in the NI Sustainable Development Implementation Plan.	Spending Area Environmental Policy Division	Resource £0.2 m Capital nil Total £0.2m
		<i>Action 1</i> To produce a Sustainable Development Action Plan. <i>Action 2</i> To agree Departmental contribution to the Sustainable Development implementation plans.	<i>Target 1</i> Action Plan to be produced by 31 March 2007. <i>Target 2</i> First implementation plan to be produced by 31 December 2006.

Planned Citizen Outcomes	Departmental functions not covered by PSA targets	Actions	SMART Targets
To review and make proposals for the future structure, management and resourcing of the Environmental Governance system in Northern Ireland.	To fund and support the independent Review of Environmental Governance.	Spending Area Environmental Policy Division	Resource £0.1m Capital nil Total £0.1 m
		<i>Action 1</i> Provision of a high quality secretariat to the independent Panel carrying out the review.	<i>Target 1</i> Interim report to be published and presented to the Minister by 30 September 2006. <i>Target 2</i> Final report to be published by April 2007.
Support a system of local government which meets the needs of residents and ratepayers.	Payment of general grant to district councils	Spending Area Local Government Services	Resource £45.9m Capital nil Total £45.9m
		<i>Action 1</i> Make timely and accurate payments of general grant to district councils.	<i>Target 1</i> Payments to be made on the first working day of each month.
All	Financial resources	All Spending Areas	Resource £2.4m Capital £0.3m Total £2.7m
		<i>Action 1</i> Monitoring of expenditure.	<i>Target 1</i> By 31 March 2007 to have ensured that any additional resources required have been secured and any surplus resources surrendered in a timely fashion.
		<i>Action 2</i> Production of annual Resource Accounts	<i>Target 2</i> By 9 June 2006 and 15 August 2006 to ensure respectively, the production and unqualified certification of the Department's Resource Accounts for 2005-06.

Planned Citizen Outcomes	Departmental functions not covered by PSA targets	Actions	SMART Targets
	Human resources	<p><i>Action 1</i> To ensure that the Department remains on course to meet its Fit for Purpose targets.</p> <p><i>Action 2</i> To ensure that the Department meets its sickness absence targets.</p>	<p><i>Target 1</i> To ensure that there are no more than 1685 posts in the Department at 31 March 2007.</p> <p><i>Target 2</i> That the Departmental sickness absence level is not worse than an average of 11.0 days per employee in 2006/07.</p>
	Equality and human rights	<p><i>Action 1</i> Monitoring progress in complying with obligations in respect of Human Rights, Equality of Opportunity and the NICS Lifetime Opportunities Strategy, providing appropriate guidance and reporting progress.</p>	<p><i>Target 1</i> To ensure that the Department achieves the targets in its Equality Scheme and complies with external and internal reporting requirements.</p>
	Central management/ Private Office	<p><i>Action 1</i> Monitoring and reporting on progress in achieving targets in the Public Service Agreement and Corporate and Business Plans.</p>	<p><i>Target 1</i> To provide the Secretary with details in advance of review meetings with each main business area.</p>
	Information management	<p><i>Action 1</i> Plan and implement an Electronic Document and Record Management System (EDRMS) throughout the Department.</p>	<p><i>Target 1</i> Planning completed by September 2006. Implementation completed by June 2007.</p>

Planned Citizen Outcomes	Departmental functions not covered by PSA targets	Actions	SMART Targets
		<p><i>Action 2</i> Provide advice and guidance to, and monitor the compliance of, the Department to ensure continued compliance with information access legislation.</p>	<p><i>Target 2</i> Consistent and timely advice and guidance, and regular performance monitoring.</p>
	Press office	<p><i>Action 1</i> Operating an effective and efficient media and information service.</p>	<p><i>Target 1</i> To ensure that 96% of enquiries are delivered to the satisfaction of relevant stakeholders and within the parameters of the EIS customer service standards.</p>