



BUSINESS PLAN 20010/11

| OBJECTIVE | MEASURE | TARGET |
|--|--|---|
| High quality and transparent decision-making around parades based on a well-informed broad spectrum of opinion | <ul style="list-style-type: none"> • Public confidence in integrity of Commission's processes • Increase in non-traditional stakeholder engagement with Commission • Robustness of Commission's procedures | <ul style="list-style-type: none"> • No failure of procedure on legal challenge |
| To enable the Commission and its secretariat to fully develop their potential in a culture in which well managed and motivated individuals can contribute effectively to outputs | <ul style="list-style-type: none"> • Delivery of Commission's training and development programme • Development of trust, respect and team unity • Commission and staff satisfaction • Staff involvement in business planning | <ul style="list-style-type: none"> • Training and development plan in place by May 2010 • Review Personal Development Plans quarterly • Complete action plan from staff away day by July 2010 |
| To use resources efficiently and effectively to deliver best value and protect the public purse | <ul style="list-style-type: none"> • Adequate resources to achieve objectives • Spend against forecasts • Monthly budget summary report • Accurate and timely reports to NIO | <ul style="list-style-type: none"> • Commission achieves 6% efficiency saving in 2010/11 annual budget • Meet all deadlines for financial monitoring and reporting • Enhance financial awareness amongst staff and Commission • Monthly Finance report to Commission |
| To promote greater understanding of issues concerning parades through effective outreach and develop effective relationships with clients and stakeholders | <ul style="list-style-type: none"> • Public acknowledgement and understanding of role of Parades Commission and parading culture • Effective relationships with stakeholders • Public satisfaction with role of Commission | <ul style="list-style-type: none"> • Increased knowledge rating among public • Establish baseline public satisfaction with website and demonstrate improved satisfaction within 6 months, by 1st November 2010 • Stakeholders and public's understanding of role of Commission • Independent evaluations of events indicating positive outcomes |



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| Fulfill corporate responsibilities | <ul style="list-style-type: none">• Corporate Governance• Existence of Business Plan• Annual Report and Financial Statements• Internal Audit Report and recommendations• Audit Committee Annual Report• NI Audit Office Management statement | <ul style="list-style-type: none">• Business Plan and Risk Register regularly reviewed• Achieve satisfactory rating from Internal Audit annual report• Annual accounts given “clean” audit opinion• All Internal Audit recommendations implemented and assurance passed to Department |
| Effective internal systems and safeguards in place | <ul style="list-style-type: none">• Review of all internal policies and procedures to ensure they comply with current government guidance | <ul style="list-style-type: none">• Ensure all staff are aware of importance of information risk• Ensure all recommendations from data handling review implemented |