
Central Procurement Directorate

Corporate Balanced Scorecard

2006 – 2007

“Helping The Public Sector Deliver Better Public Services”

QUADRANTS

CUSTOMERS	PEOPLE
<p>C1: To work in partnership with our customers to provide procurement solutions within procurement policy that deliver better public services.</p> <p>C2: As the lead body in NI provide for the development, dissemination and monitoring of public procurement policy and practice to deliver Best Value for Money.</p> <p>C3: To become an organisation recognised for excellence.</p>	<p>P1: To value and develop our people to enable them to deliver a modern professional service.</p>
RESOURCES	SYSTEMS AND PROCESSES
<p>R1: To secure and live within the resources needed to deliver our objectives.</p>	<p>SP1: To identify, review and improve our key processes to enable delivery of best practice procurement.</p>

CUSTOMERS

OBJECTIVE	MEASURES	TARGETS	ACTIONS
C1: To work in partnership with our customers to provide procurement solutions within procurement policy that deliver better public services.	1. Customer satisfaction.	90% of customers to be satisfied with CPD services (current level being determined by NISRA survey).	To carry out evaluations including post project reviews on 100% of projects and services (of a value over £30k for S&S, £250k for Works) and report satisfaction levels monthly to SMT.
	2. Supplier satisfaction	90% of suppliers to be satisfied with CPD Performance in the procurement process (current level being determined by NISRA survey).	To carry out post project evaluations on 100% of projects and services (of a value over £30k for S&S and £250k for Works) and report satisfaction levels monthly to SMT.
	3. VFM gains/savings delivered by CPD.	By 31 March 2007 to achieve VFM gains/savings of £23m (at least 3% of the value of contracts awarded on behalf of Contracting Authorities), which will contribute to the overall target of £250m by 2008.	Report quarterly to SMT on achievement of gains/savings by CPD.
	4. VFM gains/savings across public sector.	By 31 March 2007 to report on VFM gains/savings generated across the public sector which will contribute to the overall target of £250m by 2008 for the public sector, including NICS.	To report twice yearly to the Procurement Board against progress on the achievement of VFM savings across the NICS and wider public sector.
C2: As the lead body in NI provide for the development, dissemination and monitoring of public procurement policy and best practice to deliver Best Value for Money.	1. Achievement of CPD's key objectives and strategic priorities – See Annex A	To monitor and report progress on key objectives for 2006-2008 as set out in Annex A.	Monitor and Report monthly to SMT on the achievement of key objectives and strategic priorities.

CUSTOMERS

OBJECTIVE	MEASURES	TARGETS	ACTIONS
	2. Successful implementation of Achieving Excellence, Programme and Project Management and the integration of sustainable development, including environmental, social and economic considerations, into public procurement.	<p>To deliver procurement solutions that meet individual targets at Divisional level on the integration of sustainable development, including environmental, social and economic considerations, and Achieving Excellence into public procurement. See Annex B for specific targets.</p> <p>By March 2007 to have established and fully resourced the Centre of Excellence for Delivery (Programme and Project Management).</p>	<p>To report monthly to SMT on the achievement of Divisional targets and twice yearly to the Procurement Board on progress.</p> <p>Update PSG on Strategic Plan for the Centre of Excellence by May 2006.</p>
C3: To become an organisation recognised for excellence	1. Progress towards achievement of Excellence standards.	<p>To achieve external recognition of excellence.</p> <ol style="list-style-type: none"> 1. Develop a three year Action Plan by October 2006 to achieve Bronze level EFQM recognition, 2. Commence implementation in line with timescales set out in Action Plan. 	<p>By June 2006 to scope project.</p> <p>By October 2006 to develop an action plan to achieve external recognition of excellence</p>

PEOPLE

OBJECTIVE	MEASURES	TARGETS	ACTIONS
<p>P1: To value and develop our people to enable them to deliver a modern professional service.</p>	1. Staff satisfaction	By 31 March 2007 to increase staff satisfaction to 60% from 53%.	Implement Corporate and Divisional Action Plans. Analyse and publish results by Mar 07
	2. Directorate Training Plan	By 30 August 2006 to have an agreed training plan for 2006-2007 (to accommodate the PDP process).	Divisions to provide Divisional Training Plans by 30 June 2006.
	3. Priority 1 training needs met	By 31 March 2007 to meet 85% of individual's Priority 1 training needs.	All Division's to submit DRFs in line with agreed process.
	4. Completion of Performance Review Reports	To complete (a) 90 % of performance appraisals by 19/05/06, and (b) 90% of mid year reviews by 1 October 2006	Divisions to monitor and take action as appropriate
	5. Implementation of Career Path Framework	To Identify Public Sector Training needs (and costs) and implement the Training Plan by March 2007.	Present Training Plan to Procurement Board in November and on-going implementation.
	6. Accommodation	By 30 September 2006 to have all staff operational in Clare House.	To monitor and control Project and Workstream plans
	7. IIP	By 31 March 2007 to ensure that CPD is ready for IIP recognition as part of DFP.	Implement IIP Action Plan by 31 December 2006.

PEOPLE

OBJECTIVE	MEASURES	TARGETS	ACTIONS
	8. Change Programme	By 30/06/06 to develop a change programme incorporating all corporate change actions and a communication plan.	<p>By 30 June 2006 to collate all corporate action plans into one to manage/implement and assign responsibility for delivery.</p> <p>To communicate the programme and actions to staff through the Team Briefing process</p>

RESOURCES

OBJECTIVE	MEASURE	TARGETS	ACTIONS
R1: To secure and live within the resources we need to deliver our objectives.	1. Budget	To reduce budget by 6% from previous year.	Monitor and report progress monthly to SMT on achievement of the target.
	2. Headcount	To reduce headcount by 3% from 380 to 369 by 31 March 2007.	Monitor and report progress monthly to SMT on achievement of the target. Ensure adherence to vacancy filling procedure.
	3. Service delivery and funding	By 31 October 2006 to have in place an agreed service delivery and funding plan for 2007-2008.	To develop and agree the Directorate's SDA and the funding to deliver the plan.
	4. Directorate Workforce Plan	By 31 October 2006 to develop and agree a Directorate workforce plan for 2007-2008, which reflects targets for workforce levels agreed by the Departmental Board.	To develop workforce plan to support the agreed service delivery and funding plan.
	5. Strategic Partnerships	By September 2006 to develop strategic arrangements to ensure effective delivery of the ISNI and Achieving Excellence.	Monitor and report progress monthly to SMT on achievement of the targets.

SYSTEMS AND PROCESSES

OBJECTIVES	MEASURE	TARGETS	ACTIONS
<p>SP1: To develop, review and improve our key processes to deliver best practice procurement.</p>	<p>1. Key processes</p>	<p>By 31 March 2007 to identify, review and improve 8 key processes to enable best practice procurement and to inform staff of the processes identified.</p>	<p>By 30 April 2006 each Division to identify at least 2 key processes and by 30 June 2006 to develop an action plan to review and improve by 31 March 2007.</p>
	<p>2. COPE Standard</p>	<p>By 30 April 2006 to have implemented the Short Term Action Plans to achieve or further improve the agreed level of competence</p> <p>By March 2007 to have initiated implementation of the relevant recommendations of the CoPE Review to facilitate continuous improvement and prepare for reassessment in 2008.</p>	<p>Monitor and report on the implementation of the plans and relevant recommendations.</p>
	<p>3. Implementation of Balanced Scorecard</p>	<p>By 30 April 2006 to have the Balanced Scorecards at Branch level.</p>	<p>Develop awareness and understanding of the Balanced Scorecard concept and monitor and report progress on achievement of the target.</p>

CPD KEY OBJECTIVES & STRATEGIC PRIORITIES 2005-2008

Tier	Central Procurement Directorate Strategic Priority
Departmental Objectives 2005-2008	<ol style="list-style-type: none"> 1. Work with Centres of Procurement Expertise to manage and deliver a professional procurement service to Departments¹ and the Strategic Investment Board that will deliver £150m VFM improvements across the NICS and £250m across the wider public sector by 2008. 2. Implement the new career path framework within CPD and COPEs that will deliver common sets of competencies, career management opportunities, the sharing of best practice and increasing professionalism.
Directorate Objectives 2005-2008	<ol style="list-style-type: none"> 1. To continue to work with SOLACE, within the context of the Review of Public Administration, to rationalise procurement by local government bodies and ensure that such procurement is conducted in line with Public Procurement Policy. 2. Establish a systematic and strategic approach to major markets in order that they may respond effectively and innovatively at an affordable price. 3. Identify, test and implement (where appropriate) new policy initiatives to support the achievement of best value for money. 4. Establish a programme of work with Departments to increase awareness of ESE policies and provide staff with the tools to encourage customers to integrate ESE consideration into the procurement process. 5. Develop Government Clients', and NICS, programme and project management capability (including the Gateway Process) and work with COPEs to develop systems for workload planning which provide clear information on future needs and promote early engagement with key suppliers. 6. Systematically pool market intelligence and share strategic information about future progress with Departments and COPEs with a view to better understanding the totality of the public sector's likely demands on industry and the nature of the market necessary to meet those demands. 7. Identify and apply world-class best practice into Northern Ireland Procurement Policy.

¹ Department includes agencies and NDPBs

Tier	Central Procurement Directorate Strategic Priority
Underlying Departmental Objectives 2006-2007	<ol style="list-style-type: none"> 1. By March 2007: <ul style="list-style-type: none"> - To continue to deliver services in line with the NICS Customer Service Standards and report progress to the Departmental Board, - Review the effectiveness of Business Continuity Plans, and - To achieve IIP accreditation as part of the core Department. 2. To ensure the implementation of the Performance Management System by adhering to the timescales set out in the Framework. 3. To have carried out Risk Assessments to support the completion the Statement of Internal Control for the 2006-2007 Accounts (reported in June 2007) in accordance with Corporate Governance ad HMT Guidance on Risk Management.

TARGETS FOR ACHIEVING EXCELLENCE NI& SUSTAINABILITY

Achieving Excellence Northern Ireland

1. CPD to assist their client's input into GCCG twice yearly reports to the Procurement Board
 - 100% projects to report KPI's to clients
 - Assist relevant Achieving Excellence Champions prepare reports on Client Improvement Plans
2. By 30 September 2006, provide training for Achieving Excellence Champions and Senior Responsible Owners
3. By 31 March 2007, provide training for Project Sponsors
4. By 31 March 2007, establish Integrated Supply Chains for use by Contracting Authorities across the Public Sector
5. By 30 September 2006, complete the redrafting of the 'Contracts Code'
6. By 30 September 2006, complete Client Advisor/ Project Management guidance
7. 100% of projects to be delivered by preferred procurement routes
8. 100% of projects to undertake Design Quality Indicators (DQI)

Achieving Sustainability in Construction Procurement

1. By 31 March 2007, establish policy on Low Carbon Design for the Public Sector, including policy on renewable energy sources
2. By 31 March 2007, establish energy and water consumption benchmarks for the Public Sector
3. 100% of projects to meet target of 10% recycle/ reuse value of materials content
4. 100% to have Site Waste Management Plans
5. 100% of building projects to carry out environmental assessments using BREEAM or equivalent; all new build projects to achieve 'excellent' rating – refurbishment projects to achieve at least 'very good' rating - 100% of civil engineering projects to carry out SEEQUAL assessments
6. 100% of projects to comply with Buildsafe NI requirements