
Central Procurement Directorate

Corporate Balanced Scorecard

2005 - 2006

QUADRANTS

CUSTOMERS	PEOPLE
<p>C1: To Provide customers with a quality service that meets their needs, expectations and enables them to deliver best value for money.</p> <p>C2: To be the lead body in Northern Ireland for the development and dissemination of public procurement policy and practice that delivers best value for money.</p>	<p>P1: To create an open learning environment where all people are developed and valued.</p>
RESOURCES	SYSTEMS AND PROCESSES
<p>R1: To secure and live within the resources we need to maintain and develop our service.</p>	<p>SP1: To continuously review and improve our systems and processes.</p>

CUSTOMERS			
OBJECTIVES	MEASURES	TARGETS	ACTIONS
C1: To provide customers with a quality service that meets their needs, expectations and enables them to deliver best value for money.	Percentage of Departmental customers satisfied with our service	92%	Report progress quarterly to SMT on achievement of the target and NICS Customer Service Standards.
	Percentage of suppliers satisfied with our service.	90%	Report progress quarterly to SMT on achievement of the target and NICS Customer Service Standards.
	Percentage of customer post-project satisfaction.	92% good/very good	Report progress monthly to SMT on achievement of the target
	CPD SLAs in place.	By 30 September 2005 to have all CPD SLAs signed off.	To agree and put in place CPD SLAs based on new generic model. Report progress monthly to SMT on achievement of the target
	VFM savings achieved across the public sector.	By 31 March 2006 to report on the achievement of VFM savings of 3%.	Report twice yearly (to the Board) progress in the achievement of savings and VFM improvements across NICS and the wider Public Sector.
	VFM savings achieved in CPD contracts	By 31 March 2006 to achieve VFM savings of 3%.	Report progress on a quarterly basis monthly to SMT on achievement of the target.

CUSTOMERS

OBJECTIVES	MEASURES	TARGETS	ACTIONS
<p>C2: To be the lead body in Northern Ireland for the development and dissemination of public procurement policy and practice that delivers best value for money.</p>	<p>Framework for promoting CPD in place.</p>	<p>By 30 September 2005 to have in place an agreed framework for promoting CPD across NI public sector.</p>	<p>Document our relationships with key bodies.</p> <p>Processes documented and matched to other bodies to reflect developments in best practice and policy.</p> <p>Promotion of Directorate's key role in NI Procurement.</p>

PEOPLE

OBJECTIVES	MEASURES	TARGETS	ACTIONS
P1: To create an open learning environment where all people are developed and valued and an organisation which is recognised for excellence and expertise.	Improvement in staff satisfaction.	X% improvement in overall staff satisfaction levels. (To be set following baseline survey iro 2004-2005)	Report monthly to SMT progress on achievement of the target.
	Directorate Training Plan in place	By 30 June to have an agreed Directorate Training Plan.	Develop training plan.
	Priority 1 training needs met.	By 31 March 2006 meet 85% of Priority 1 training needs.	Monitor and report progress quarterly to SMT on achievement of the target.
	Completion of Performance Review Reports.	By 13 May 2005 complete 90% of Performance Review Reports for staff.	Report progress monthly to SMT on achievement of the target.
	Career progression framework.	By 31 December 2005 to have in place a career progression framework.	To develop and implement the framework.
	Accommodation project.	By (target date to be set by Project Board) to complete the accommodation project.	Develop and implement the project.
	liP accreditation	By December 2005 to attain liP accreditation	Monitor and report progress on achievement against the action plan.

RESOURCES

OBJECTIVES	MEASURES	TARGETS	ACTIONS
R1: To secure and live within the resources we need to maintain and develop our service.	Service Delivery and Funding Plan.	By 31 October 2005 to have in place an agreed Service Delivery and Funding Plan for 2006-2007.	To develop and agree the Directorates SDA and the funding to deliver the plan.
	Directorate Workforce Plan	By 31 October 2005 to develop and agree a Directorate workforce plan for 2006-2007 and beyond which reflects targets for workforce reductions set by the Departmental Board.	To develop workforce plan to support the agreed service delivery and funding plan.
	Living within budget.	To live with in budget for 2005-2006.	Monitor and report progress monthly to SMT on achievement of the target
	Achievement of CPD's key objectives and strategic priorities. See Annex A	Deliver high level performance indicators.	Monitor and report progress monthly to SMT on achievement of the target

	Strategic Partnerships	By March 2006 to develop strategic partnerships with clients and suppliers to ensure the effective delivery of ISNI and other projects	<p>By September 2005 to identify all key partnerships required to deliver business objectives.</p> <p>By September 2005 to establish KPIs and report quarterly to SMT on progress in achievement of target.</p>
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SYSTEMS AND PROCESSES

OBJECTIVES	MEASURES	TARGETS	ACTIONS
SP1: To continuously review and improve our systems and processes.	Maps of key processes.	By 31 March 2006 to map business critical key processes to be tested and refined against the principles of procurement policy and best practice.	Monitor and report progress on achievement of the target
	Attainment of national standards and accreditation. COPE standard	To retain third party accreditation. By March 2006 to be assessed for EFQM and set the benchmark and future target for improvement. To meet the requirements for retention of COPE status by x (date to be agreed with the Procurement Board).	Monitor and report progress twice yearly on achievement of the target to SMT Monitor and report progress on achievement of the target to SMT Establish re-assessment process). Monitor and report progress on retention of COPE quality standard
	Implementation of Balanced Scorecard.	By 31 December 2005 to embed the Balanced Scorecard at CPD Branch level.	Directorate and Divisional scorecards developed. Monitor and report progress on achievement of the target.

CENTRAL PROCUREMENT DIRECTORATE STRATEGIC PLAN 2005-2008

ANNEX A

	Procurement Board Key Objective	Procurement Board Themes	Central Procurement Directorate Strategic Priority
1	To work with Departments and COPEs to deliver £250m VFM improvements on the procurement of goods, services and works across the Public Sector by 31 March 2008.	1 Working together to deliver savings.	1.1.1 Work with Centres of Procurement Expertise to manage and deliver a professional procurement service to Departments ¹ and the Strategic Investment Board which will deliver £150m VFM improvements across the NICS and £250m across the wider public sector by 2008.

¹ Department includes agencies and NDPBs

	Procurement Board Key Objective	Procurement Board Themes	Central Procurement Directorate Strategic Priority
2	To deliver best value ² for money from all procurement undertaken by the public sector.	<p>2.1 Collaboration and consistency.</p> <p>2.2 Embedding best value for money policies and practices and developing new initiatives.</p> <p>2.3 Integration of social, economic and environmental policies and practice.</p>	<p>2.1.1 Establish a systematic and strategic approach to major markets in order that they may respond effectively and innovatively at an affordable price.</p> <p>2.2.1 Identify, test and implement (where appropriate) new policy initiatives to support the achievement of best value for money.</p> <p>2.3.1 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.</p>

² Best value for money is defined in the Procurement Policy as “the optimum combination of whole life cost and quality (or fitness for purpose) to meet the customer’s requirements.

	Procurement Board Key Objective	Procurement Board Themes	Central Procurement Directorate Strategic Priority
3	To develop Government Client and Supply Side capabilities.	<p>3.1 Developing procurement skills in the public sector.</p> <p>3.2 Developing stronger links with our suppliers in order to create a more responsive supply base and improve the functioning of key public sector markets.</p> <p>3.3 Developing Public Sector market intelligence and improve the functioning of key public sector markets.</p>	<p>3.1.1 Implement the new career path framework within CPD and COPEs which will deliver common sets of competencies, career management opportunities, the sharing of best practice and increasing professionalism.</p> <p>3.2.1 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.</p> <p>3.3.1 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.</p>

	Procurement Board Key Objective	Procurement Board Themes	Central Procurement Directorate Strategic Priority
4	To provide leadership in the identification and adoption of best practice as it relates to procurement.	4.1 Develop world-class public procurement processes within the Northern Ireland Public Sector and a focused public sector procurement infrastructure.	4.1.1 Identify and apply world class best practice into Northern Ireland Procurement Policy.