



Commissioner for **Older People**
for Northern Ireland

COPNI
Business Plan

2014/15

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Background

The Office of the Commissioner for Older People for Northern Ireland (COPNI) was established by the Commissioner for Older People Act (Northern Ireland) 2011, which was taken effect from January 2011. The Commissioner, Ms Claire Keatinge, took up office in November 2011 for a four year term which will run until November 2015.

COPNI is an executive Non-Departmental Public Body (NDPB) sponsored by the Office of the First Minister and deputy First Minister (OFMDFM).

Corporate Plan

The Corporate Plan 2013-15 links directly to the statutory duties and powers of the Commissioner as enshrined within the enabling legislation.

This plan sets out the key corporate objectives to be achieved by November 2015. These objectives are to:

1. Promote positive attitudes towards and about older people
2. Review the adequacy and effectiveness of law and policy in relation to older people
3. Promote the provision of opportunities for, and the elimination of, discrimination against older people
4. Encourage good practice in the treatment of older people
5. Ensure effective, efficient and economical good practice in corporate governance.

Vision

COPNI's vision is that: **"Northern Ireland is a great place to age."**

Purpose

COPNI's purpose is: **"To be an authoritative and independent champion who safeguards and promotes the interests of older people."**

Focus

COPNI's focus is on the themes of: **Hope, Confidence and Certainty**

Hope

- Hope that our society celebrates the good news that more of us are living longer and healthier lives.

- Hope that the Government invests in the health and wellbeing of the current and future generations of older people.
- Hope that future generations of older people will see lower levels of chronic illness and disability, reduced pensioner poverty, better protection from abuse, improved health and social care services, and equal and fair treatment.

Confidence

- Confidence that older people will be recognised first and foremost as individuals who have rights, who have made and continue to make a contribution to our society, and who make choices and decisions about their own lives, preferences, activities and opinions.
- Confidence that older people will receive equal treatment, will be enabled to live safe and healthy lives with their views and ideas listened to and considered and have their contribution to society recognised and valued.

Certainty

- Certainty that if older people become vulnerable, the support, services, respect and care they need will be available in ways that help them to live dignified and fulfilled lives through to the end of life.
- Certainty that protection and support for vulnerable older people is an absolute priority for our society.

International Framework

The Commissioner's work will be underpinned by the UN Principles for Older Persons (1991). These international standards will be important as COPNI assesses how well public bodies and other organisations deliver services for older people here in Northern Ireland.

Business Plan 2014/15

This business plan sets out the planned business activities for the 2014-15 period which stem from and align to the Corporate Plan 2013-15. The period of this business plan is April 2014 to March 2015. The Commissioner will remain in post until November 2015 and the final business plan of this term will be developed and delivered to OFMDFM in January 2015.

As with previous business plans, this plan identifies the key programmes of work to be implemented and the key targets to be met during the course of the year. The purpose of the business plan is to clearly demonstrate the level of progress required in year towards the achievement of the Corporate Plan's priority objectives within the appropriate timescales.

As Accounting Officer, responsibility for this business plan rests with the Commissioner supported principally by the Chief Executive and heads of her functional divisions/units. Progress towards the achievement of these targets and objectives will be monitored closely and reported on throughout the business year.

The Chief Executive will ensure appropriate monthly, quarterly and annual performance management processes are implemented as necessary.

Internal Unit Plans

This business plan is supported internally by detailed departmental plans and individual project plans where appropriate. These are developed by each department head and agreed with all members of the team taking forward the work. In turn each plan filters down to individual work plans and personal agreements of the Commissioner's staff.

Resource Assumptions

This business plan was originally submitted by 31st January 2014 (as required) on the basis of an assumption that it will be delivered within COPNI's anticipated opening allocation of funding of £930K.

As the budget for the 2014/15 financial year has been confirmed to be £883,000 the projects submitted in the original business have been revised in scale and scope (further identified below) Additionally the plan includes projects that could be taken forward in expanded form/detail if additional funding could be secured in-year. Annex 3 identifies the lost outputs and the associated cost resulting from the actual 2014/15 budget allocation.

This budget is profiled into indicative cost lines **at programme and priority level**. The budget allocated to priorities reflects both staff and non-staff costs. The projects listed in this plan represent **approximately 85% of the activity of total human resources available and anticipated throughout the recruitment campaign**. The excluded 15% of time accounts for the usual corporate activities such as attendance at training and development activities, being available to assist management, tasks to deal with unforeseen issues that arise and input to other teams' work on an ad-hoc basis.

COPNI will continue to exercise flexibility around the movement of budget and human resources across the programme as required. All work will be taken forward with a proportionate project management approach. All expenditure will be made in accordance with internal controls and compliance with Managing Public Money NI.

A 4.4% reduction on opening allocation has been applied to COPNI since this business plan was submitted to OFMDFM for ministerial approval. The business plan is expected to be amended following this.



Claire Keatinge
Commissioner
& Accounting Officer

Corporate Plan Objective 1

Promote positive attitudes towards and about older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
1.1	Positive Contribution of older people	To disseminate the findings of the 2013/14 research and raise awareness of the positive findings therein.	Emer Boyle/Anna McAlister	<p>Publication of the research findings and engagement events.</p> <p>Media coverage across regional and local press.</p> <p>Inclusion of key messages from Positive Contributions within speaking opportunities.</p> <p>Northern Ireland Assembly endorsement of Positive Contributions.</p>	<p>Q3 To hold a (reduced scale) event to launch the report by the end of Q3.</p> <p>To provide summary reports and alternative versions as required.</p> <p>To publish the report on COPNI website.</p> <p>Q3&4 The Commissioner and key staff members, to carry out 3 engagement events to promote positive contribution report.</p> <p>Broadcast coverage to include one TV interview and two radio discussions.</p> <p>Motion to be tabled in NI Assembly by end of Q3 to coincide with launch.</p>	<i>Budget</i> £93,234

Corporate Plan Objective 1

Promote positive attitudes towards and about older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
1.2	Reducing pensioner poverty	To reduce levels of pensioner poverty by increasing uptake of benefits by older people and those who care for them.	Anna McAlister	<p>Commissioner to appear on the TV advertising of the Make the Call campaign.</p> <p>Increased uptake of benefits amongst older people and those who care for them.</p> <p>Inclusion of the need to increase uptake of benefits in public engagements outside of the formal advertising campaign.</p>	<p>Q1,2&3 Engagement with Department for Social Development (DSD)</p> <ul style="list-style-type: none"> - Analysis of increase in uptake as a result of Make the Call advertisement. - Analysis of viewer statistics and updates from DSD. - Analysis of perception of Commissioner from advertisement. - Refreshment of the advertisement if deemed necessary for the 2014/15 campaign. 	<i>Budget</i> £19,147
1.3	Carers' Assessment	<p>To examine the reasons for low uptake of carers assessments.</p> <p>To make recommendations to</p>	Emer Boyle/Anna McAlister	<p>Make the Call advertisement featuring carers.</p> <p>Recommendations to government.</p>	<p>Launch event to coincide with Carers Week</p> <p>Local Press and Media coverage</p> <p>Ministerial Briefing</p>	<i>Budget</i> £28,099

Corporate Plan Objective 1

Promote positive attitudes towards and about older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
		government on improving uptake of carers' assessment by older carers' and the measurement of unmet needs of carers.		Q2 Event to coincide with National Carers' Week to raise awareness of the issues around uptake of carers' assessments by Older Carers.		

Corporate Plan Objective 2

Review the adequacy and effectiveness of law and policy in relation to older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
2.1	Responding to public consultations by relevant authorities regarding matters that may impact older people and those who care for them.	To ensure the Commissioner is aware of all public consultations by relevant authorities regarding matters that may impact older people and those who care for them.	Emer Boyle	To review and formalise the internal policy on responding to consultations and agree a procedure that is proportionate and retains high quality input to developing policies	Q1 Development and adherence to a selection criteria and internal policy on consultations. Q1-4 Relevant consultation	<i>Budget</i> <i>£89,054</i>

Corporate Plan Objective 2

Review the adequacy and effectiveness of law and policy in relation to older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
		To ensure that older people's issues are communicated clearly and effectively to policy makers.		on those issues that matter most to older people.	documents responded to effectively and on time Timely publication of consultation responses on COPNI website, adhering to publication scheme requirements.	
2.2 2.2 cont;	Responses to individuals who contact the Commissioner for assistance	To continue to accept cases for further investigation in accordance with the case acceptance policy. To act as an "independent champion" for older people who are experiencing difficulty in their interaction with other public authorities.	Evelyn Hoy	Conducting the investigation of cases for individual older people in compliance with all internal policies and good practice. Log of live casework fully updated as enquiries arise. Regular supervision meetings with Chief Executive (CE) and, as required, with Senior Management Team (SMT).	95% compliance to Case Acceptance policy. 95% compliance to Call handling and signposting policy. Maintenance of log of incoming enquiries with 99% accuracy. Weekly Reporting of case work progress to Chief Executive (CE). Quarterly caseload review (deep dive), monitoring by Chief	<i>Budget</i> £75,186

Corporate Plan Objective 2

Review the adequacy and effectiveness of law and policy in relation to older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
				Full compliance with any amendments to policy or procedure arising from 2013/14 internal audit.	Executive (CE). Monthly reporting of enquiries and caseload statistics to SMT meeting. Implementation of any changes required by the 2013/14 internal audit of casework.	
2.3	Review of Legislation relating to COPNI.	To review the adequacy and effectiveness of COPNI legislation and identify areas of addition or amendment through stage one of this project, setting out terms of reference	Evelyn Hoy/Catherine Hewitt	Terms of Reference for Counsel's Opinion in relation to the adequacy and effectiveness of Legislation relating to COPNI agreed.	Q3-4 To scope Terms of Reference for Counsel's Opinion in relation to the adequacy and effectiveness of Legislation relating to COPNI	<i>Budget</i> £12,780
2.4	Review standards of regulation and inspection across nursing, residential and domiciliary care	To review Phase I of the examination and establish the scope of Phase II.	Emer Boyle	Phase 1 Scoping Report - identification of key issues. Stakeholder	Q1-2 Analysis of available information with regard to regulatory standards and	<i>Budget</i> £69,023

Corporate Plan Objective 2

Review the adequacy and effectiveness of law and policy in relation to older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
	settings.	To implement Phase II of the examination, development and testing of recommendations to government to (a) improve the current system of legislation and inspection of care and (b) to support and advocate for the future provision of high quality nursing, residential and domiciliary care for older people.		<p>engagement</p> <p>Analysis of consultation.</p> <p>Meet with Minister for DHSSPSNI for Briefing and discussion on Recommendations</p> <p>Produce final "advices to Government"</p>	<p>effectiveness.</p> <p>Q2-4 Examination of detailed planning and forecasting of Domiciliary Care need ongoing in government.</p>	
				<p><i>Potential Impact:</i> Call for evidence/ Survey on user experience of Care</p>	<p>Levels of user experience of care established.</p>	<p><i>Requested</i> <i>£50,000</i></p>

Corporate Plan Objective 2

Review the adequacy and effectiveness of law and policy in relation to older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
2.5	Continuing Health Care	To consider recent legal advice (with AgeNI) and scope a project into the policies and practice of providing NHS Continuing Health Care in Northern Ireland.	Catherine Hewitt	Comparative study of the provision of continuing healthcare in NI, England and Wales.	Q3 Delivery of clear legal and policy advice in relation to the current provision of continuing healthcare in NI.	<i>Budget £55,197</i>

Corporate Plan Objective 3

Promote the provision of opportunities for, and the elimination of, discrimination against older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
3.1	Active Ageing Strategy (AAS)	To provide advice and guidance to OFMdfM on the drafting and consultation of the Active Ageing Strategy (AAS).	Commissioner and Anna McAlister	<p>Clear advice to government on the Commissioner's view of the Active Ageing Strategy consultation.</p> <p>Advice to include the future role and operation of the Advisory Group and an appropriate monitoring and evaluation framework.</p>	<p>Response to consultation on the draft Strategy submitted before the consultation deadline.</p> <p>Options for the ongoing role of the Advisory Group on AAS.</p> <p>Q2-3 Engage with Active</p>	<i>Budget £5,034</i>

Corporate Plan Objective 2

Review the adequacy and effectiveness of law and policy in relation to older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
					Ageing Strategy members and OFMdfM on publication of strategy.	
3.2	Age Goods, Facilities and Services (AGFS)	To ensure the Commissioner provides advice to government that eliminates or mitigates the risk of discrimination against older people.	Commissioner and Anna McAlister		Receive quarterly update from OFMdfM on progress relating to this legislation.	<i>Budget</i> £12,220

Corporate Plan Objective 3

Promote the provision of opportunities for, and the elimination of, discrimination against older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
3.3	International Conference travel or tele-working	To highlight and promote the role and function of COPNI beyond the UK and Ireland and to bring back best practice.	Commissioner and Anna McAlister	Identify EU opportunity and undertake international engagement	COPNI role highlighted/promoted at one international event (by Q4, 2014)	<i>Budget</i> £18,933

Corporate Plan Objective 4

Encourage best practice in the treatment of older people.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
4.1	Seeking the views of older people who may find it harder to be heard	To investigate good practice in communicating with all older people, including those living with dementia.	Evelyn Hoy			<i>Budget</i> £69,869
		To advise how older people can have opportunities to be involved across government in the design and development of policies and planning processes that affect them.		<i>Potential impact:</i> The views of older people who find it harder to be heard are sought from across NI.	<i>Requested</i> £50,000	
4.2	Research and information gathering on issues of interest to the Commissioner.	To continue to ensure the Commissioner is well informed in relation to issues relating to older people.	Emer Boyle/ Anna McAlister	Provision of regular Briefings on particular policy issues as required. Attendance / representation at key ageing events/ policy discussions	To provide small research inputs in relation to matters of interest (or matters on which she wishes to make public comment).	<i>Budget</i> £37,567

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
5.1	Business Planning and monitoring	Provision of up to date financial information for Commissioner and management team and for OFMdfM.	Evelyn Hoy/ Head of finance and Governance	<p>Departmental business plans.</p> <p>Project plans (where appropriate).</p> <p>Monthly financial monitoring reports.</p> <p>Senior management Team information provided monthly.</p>	<p>Preparation, review and submission of monthly and quarterly Departmental reports to Senior management team including internal financial monitoring.</p> <p>Approval of Quarterly Stewardship Reports to OFMdfM.</p> <p>Attendance at Quarterly Accountability Meetings.</p>	<i>Budget</i> £24,684
5.2	Audit and Risk Assurance Committee (ARAC)	To provide secretariat service to the Audit and Risk Assurance Committee (ARAC) and enable the committee to carry out its functions efficiently and effectively.	Evelyn Hoy	<p>4 (minimum) meetings of the Audit and Risk Assurance Committee (ARAC) each year.</p> <p>Papers are fully compliant with internal policies and procedures.</p>	<p>Provision of papers to committee members and attendees, 5 days prior to the meetings</p> <p>Accurate and timely minutes of the ARAC meetings signed and published.</p>	<i>Budget</i> £28,572

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
				Records of the Audit and Risk Assurance Committee (ARAC) meetings published on the COPNI website.		
5.3	Internal Audit	To ensure a fully compliant and appropriate system of internal audit is in place and is carried out by external service providers.	Evelyn Hoy	<p>Annual Audit Strategy for 2014/15.</p> <p>Audit reports in line with the Strategy.</p> <p>Action plans relating to audit recommendations.</p>	<p>To agree with Internal Audit an audit strategy for 2014/15 and enable/facilitate all necessary fieldwork.</p> <p>To action all recommendations leading from previous and current audit reports.</p> <p>Accurate and timely reporting of the audit results and recommendations to ARAC.</p>	<i>Budget</i> £21,401
5.4	Preparation of annual, quarter and monthly budgets	Ensure that management information setting out the monthly budget profile,	Head of F&G	Monthly financial management information pack.	<p>To deliver COPNI annual spend within 0.5% of COPNI's budget.</p> <p>To maintain a suite of</p>	<i>Budget</i> £16,348

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
		<p>drawdown and consumption of funding are available to the senior management team for consideration at their monthly meeting.</p> <p>To ensure the Chief Executive and Commissioner can access and understand all elements of the budget process as and when required.</p>			management accounts that require no amendments to their structure.	
5.5	Preparation of annual, quarterly and monthly management accounts	To ensure the provision of management information as required.	Head of Finance and Governance	<p>Suite of monthly financial reports for use by SMT to include:</p> <ul style="list-style-type: none"> - Consumption Report - Management Accounts - Variance Analysis - Cashflow forecast 	<p>To ensure % on delivery versus overhead spend remains within budget</p> <p>Management accounts to require no prior period adjustments.</p>	<i>Budget</i> £12,216

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
				<ul style="list-style-type: none"> - Prompt payment reports - ad hoc financial information. 		
5.6	Continued development of good practice in financial management and planning.	<p>Ongoing review and improvement of the ongoing COPNI Financial Manual.</p> <p>Training and development for non-finance staff as required, ensuring effective financial management.</p>	Head of Finance and Governance	<p>Satisfactory NIAO audit reports.</p> <p>Efficient Treasury management.</p> <p>Accurate financial statements and accounts.</p> <p>Minimal risk of financial misappropriation</p> <p>Pension and HMRC returns</p>	Compliance with all DFP and Treasury guidance	<i>Budget</i> £17,641
5.7	Continuation of good practice risk management and internal control	<p>Ensure effective Management of Risk.</p> <p>Quarterly reporting</p>	Head of Finance and Governance	Efficient and effective internal control environment.	<p>Satisfactory internal audit reports.</p> <p>Quarterly reporting of risk management register to</p>	<i>Budget</i> £25,753

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
		of risk management to the ARAC.		Updated risk register reported to the ARAC.	all risk holders and ARAC.	
5.8	Continued compliance with Information security and Data Protection	Completion and review of all Information Management policies and procedures to ensure compliance.	Head of Finance and Governance	<p>Publish policies and procedures that fully comply with audit and statutory obligations.</p> <p>Provide assurance to the SMT that all compliance with Freedom of Information, DP and Equality Monitoring obligations is in place.</p>	<p>Develop policies and procedures in accordance with audit and statutory obligations.</p> <p>Act as Information Manager for all enquiries and outgoing information releases.</p> <p>Convene and chair twice yearly formal meetings of the Information Group and report to SMT on FOI, DP and Equality Monitoring.</p>	<i>Budget £8,476</i>
5.9	Ensure COPNI has access to up to date facilities and is compliant with Health & Safety (H&S) regulations	To ensure compliance with all Health and Safety statutory duties.	Head of Finance and Governance	To continue to take part in tenancy meetings and fulfil our obligations as tenants in respect of H&S policies and procedures.	<p>No adverse health and safety incidents in year.</p> <p>All Health and Safety (H&S) Certification fully up to date.</p>	<i>Budget £19,965</i>

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
				Safe and healthy working environment for the Commissioner and her team. Regular H&S inspection regime.		
5.10	Legal Funding criteria and structures	To establish a policy and protocol regarding access to legal funding for individuals in relation to legal action in the public interest. To bid in year for additional funding as required if legal action is to be undertaken.	Evelyn Hoy	Draft Legal Funding Policy & Procedure	Policy to be drafted and submitted for approval to the Commissioner by Q1 2014. Ongoing Monitoring and Review of requests against policy.	<i>Budget</i> £15,396
5.11	Recruitment of permanent staff team. Tranche 4	To complete the recruitment of all permanent staff posts in COPNI, through open	Evelyn Hoy/ Karen Chambers	Three permanent Administrative Officers appointed and in post by end Q3.	Completion of the recruitment competitions in relation to up to three Administrative Officers.	<i>Budget</i> £19,154

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
		competition. To ensure induction and performance management during the probation period of new starts.				
5.12	Recruitment of permanent staff team Tranche 5	To complete the recruitment of all permanent staff posts in COPNI, through open competition. To ensure induction and performance management during the probation period of new starts.	Evelyn Hoy/ Karen Chambers	Up to 3 permanent Policy Officers appointed and in post by Q3.	Completion of the recruitment competitions in relation to up to 3 x Staff Officer Policy and Research staff.	<i>Budget</i> £38,760
5.13	Complete mandatory Training and Development (T&D) of staff	To undertake a skills audit of all permanent staff and develop a T&D plan for the year. To ensure full attendance at all booked courses and	Karen Chambers	Skills Audit Training and Development Plan Monthly monitoring	To deliver the completed Skills Audit to CEO by end Q1. To deliver a Training and Development (T&D) plan by end Q2 To ensure all staff have considered Training and Development (T&D) as	<i>Budget</i> £15,354

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
		<p>that on return line managers meet with trainees to ensure that the training met the stated objectives.</p> <p>To ensure all members of staff have a completed Training and Development (T&D) plan by year end.</p>		information in relation to T&D undertaken.	<p>part of the annual performance process and that Training and Development (T&D) opportunities are being undertaken by all staff.</p> <p>To monitor and report on Training and Development (T&D) monthly.</p>	
5.14	Implement a Performance Management and Appraisal system to increase business performance and support employee professional development	To introduce a full Performance Management and Appraisal System to include: Induction and Prerequisites, Performance Planning, Implementation, Assessment and Performance Review (Appraisal Meeting).	Human Resources	Performance Management and Appraisal system to be planned and implemented by end Q3.	<p>To develop a project plan for the introduction of the Performance Management and Appraisal System to be agreed with the CEO by end Q2.</p> <p>Monthly reports on progress against the project plan.</p>	<i>Budget</i> £12,054
5.15	Support OFMDFM on their expected review of the performance of	To facilitate the OFMDFM review being undertaken.	Evelyn Hoy	Review the performance of COPNI	To consult with OFMDFM in relation to terms of reference for the review	<i>Budget</i> £5,090

Corporate Plan Objective 5

Ensure effective, efficient and economical good practice in corporate governance.

Ref No.	Project	Aim (Expected impacts)	Lead Officer	Outputs	Key Performance Indicators	Budget
	the Office of the Commissioner for Older People for Northern Ireland.				and respond to enquiries from OFMDFM To co-ordinate the COPNI response to the review and liaise effectively with the Department and Review team.	
5.16	Preparation and maintenance of an Asset Management Plan (AMP).	To ensure efficient and effective management of COPNI resources.	Gerard McKeown	AMP reviewed and approved by SMT.	AMP reviewed by SMT during Q2 and annually thereafter.	<i>Budget</i> £15,640
5.17	Develop and implement website policy	To develop a policy governing acceptable content for inclusion on COPNI website.	Anna McAlister	Clear internal policy dealing with external material to be posted on COPNI website. Consistent approach to posting of acceptable content	Policy to be developed by end of Q1 Ongoing implementation of the policy and monitoring of website content.	<i>Budget</i> £1,150

Duties of the Commissioner

- (1) The Commissioner must promote an awareness of matters relating to the interests of older persons and of the need to safeguard those interests.*
- (2) The Commissioner must keep under review the adequacy and effectiveness of law and practice relating to the interests of older persons.*
- (3) The Commissioner must keep under review the adequacy and effectiveness of services provided for older persons by relevant authorities.*
- (4) The Commissioner must promote the provision of opportunities for, and the elimination of discrimination against, older persons.*
- (5) The Commissioner must encourage best practice in the treatment of older persons.*
- (6) The Commissioner must promote positive attitudes towards older persons and encourage participation by older persons in public life.*
- (7) The Commissioner must advise the Secretary of State, the Executive Committee of the Assembly and a relevant authority on matters concerning the interests of older persons—(a) as soon as reasonably practicable after receipt of a request for advice; and (b) on such other occasions as the Commissioner thinks appropriate.*
- (8) The Commissioner must take reasonable steps to ensure that*
 - (a) Older persons are made aware of—*
 - (i) The functions of the Commissioner;*
 - (ii) The location of the Commissioner’s office; and*
 - (iii) The ways in which they may communicate with the Commissioner;*
 - (b) Older persons are encouraged to communicate with the Commissioner;*
 - (c) The views of older persons are sought concerning the exercise by the Commissioner of the Commissioner’s functions;*
 - (d) The services of the Commissioner are, so far as practicable, made available to older persons in the locality in which they live.*

General powers of the Commissioner

(1) *The Commissioner may undertake commission or provide financial or other assistance for research or educational activities concerning the interests of older persons or the exercise of the Commissioner's functions.*

(2) *The Commissioner may, after consultation with such bodies or persons as the Commissioner thinks appropriate, issue guidance on best practice in relation to any matter concerning the interests of older persons.*

(3) *The Commissioner may, for the purposes of any of the Commissioner's functions, conduct such investigations as the Commissioner considers necessary or expedient.*

(4) *If the Commissioner so determines, Schedule 2 is to apply in relation to an investigation conducted by the Commissioner for the purposes of the Commissioner's functions under section 3(2) or (3).*

(5) *The Commissioner may—*

(a) Compile information concerning the interests of older persons;

(b) Provide advice or information on any matter concerning the interests of older persons;

(c) Publish any matter concerning the interests of older persons, including—

(i) The outcome of any research or activities mentioned in subsection (1);

(ii) The outcome of any investigations conducted under subsection (3);

(iii) Any advice provided by the Commissioner.

(6) *The Commissioner may make representations or recommendations to any body or person about any matter concerning the interests of older persons.*

2014/15 Budget

	Staff Costs	Non Staff Costs	Total
	£	£	£
Priority 1. Promote Positive Attitudes towards and about older people	104,435	36,050	140,485
Priority 2. Review the adequacy and effectiveness of law and policy in relation to older people	242,632	58,608	301,240
Priority 3. Promote the provision of opportunities for, and the elimination of, discrimination against older people	31,170	5,018	36,188
Priority 4. Encourage best practice in the treatment of older people.	80,604	26,830	107,434
Priority 5a – Corporate Governance (Effective and efficient governance)	162,209	50,121	212,330
Priority 5b – Corporate Governance (Programme of recruitment of permanent staff)	46,907	38,416	85,323
TOTAL	667,957	215,043	883,000

IMPACT GAP ANALYSIS

ANNEX C

Project Ref	Project	Aim	Expected Lost Output	Cost
1.1	Positive Contribution of older people	To disseminate the findings of the 2013/14 research and raise awareness of the positive findings therein	<p>Q3&4</p> <p>Loss of engagement events will reduce the profile and message of the Commissioner.</p> <p>Q3&4</p> <p>To ensure coverage of launch of Positive Contributions in 2 regional papers.</p>	£8,000
2.3	Review of Legislation relating to COPNI.	To review the adequacy and effectiveness of COPNI legislation and identify areas of addition or amendment.	A report to the First Minister and Deputy First Minister not delivered within the current financial year. Terms of reference will be delivered but not practicable to deliver full review.	£12,000

Project Ref	Project	Aim	Expected Lost Output	Cost
2.4	Domiciliary Care Review	<p>To review Phase I of the examination and establish the scope of Phase II.</p> <p>To implement Phase II of the examination, development and testing of recommendations to government to (a) improve the current provision of domiciliary care and (b) to support and advocate for the future provision of high quality domiciliary for older people.</p>	<p>Preliminary recommendations for Government.</p> <p>COPNI Consultation on preliminary recommendations</p> <p>Delivery of consultation document with preliminary recommendations to government.</p> <p>Loss of opportunity to inform recommendations / advices to government through rich service-user experience and understanding of the real time issues associated with Domiciliary Care from the service users themselves.</p>	£7,000
2.5	Continuing Health Care	To consider recent legal advice (with AgeNI) and scope a project into the policies and practice of providing NHS Continuing Health Care in Northern Ireland	Recommendations to government on the provision of Continuing Healthcare in Northern Ireland.	£5,500
4.1	Seeking the views of older people who may find it harder to be heard	To advise how older people can have opportunities to be involved across government in the design and development of policies and planning processes that affect them.	Unable to engage external expert specialist to support delivery of a Good Practice Guide for consulting with Older People	£5,000

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4.2	Public affairs Road show and Media engagement.	<p>To increase awareness of the role and work of the Commissioner amongst to the Northern Ireland Assembly.</p> <p>To seek opportunities for reactive media comment for the Commissioner.</p>	<p>Attendance at five Executive Party conferences.</p> <p>Bi-Annual email update to all elected representatives outlining current work and news.</p> <p>To secure positive media coverage across different media each month.</p> <p>Production of monthly media book to detail coverage.</p> <p>To ensure to 90% of media queries within three hours.</p>	£9,500
TOTAL SAVINGS				£47,000