



Northern Ireland
Assembly

The Northern Ireland Assembly Commission Corporate Strategy 2012-2016



Northern Ireland Assembly Commission

Corporate Strategy 2012/2016

Our Purpose

Why we exist

The purpose of the Assembly Commission and its Secretariat is to serve and support the Assembly in its role of representing the interests of the electorate; making effective legislation and influencing the Executive and holding it to account.

Our Vision

Where we are going

Our vision is of an Assembly which builds a better future for the people of Northern Ireland through fostering a peaceful, stable and prosperous society.

Our vision is to best serve the Assembly in that task by being at the forefront of providing outstanding and progressive parliamentary services.

Our Values

How we do it

To fulfil our vision and achieve our aims we will work in a way which demonstrates the following values:

Public Service – which is demonstrated by:

- An attitude of service to the Assembly, its Members and visitors
- Behaving with impartiality and integrity at all times
- Being open and transparent

Professionalism – which is demonstrated by:

- Commitment to excellence
- Commitment to good governance
- Appropriate confidentiality and discretion
- Personal responsibility and accountability

One Team – which is demonstrated by:

- Team working
- Respect for others
- Working to the common purpose

Our Aims

What we set as priorities

To fulfil our purpose and achieve our vision, we aim over the next four years to:

1. Provide outstanding parliamentary services.
2. Influence, enable and deliver change.
3. Be an efficient and progressive organisation.

Our Objectives - What we are going to do

Strategic Aim 1 - Provide outstanding parliamentary services

To achieve this aim we will:

1. Ensure the effective operation and enhanced effectiveness of the Assembly as a devolved legislature.
2. Deliver the agreed range of services to Members to an outstanding standard.
3. Ensure the Assembly and its work is accessible to all and communicated widely.

Measures of Success:

- 100% of Plenary and Committee meetings facilitated annually.
- Member satisfaction rate above 90%.
- Visitor satisfaction rate above 90%.

Strategic Aim 2 - Influence, Enable and Deliver Change

To achieve this aim we will:

1. Contribute constructively to the wider debate on the future structure and functions of the Assembly in relation to the responsibilities of the Assembly Commission.
2. Plan for and manage change arising from budget reductions.
3. Plan for and manage change arising from institutional reform.
4. Resource, prepare and deliver an Organisational Development Strategy.
5. Embed our Corporate Values and related behaviours.
6. Prepare for the next mandate.
7. Ensure participation of staff and effective internal communications in managing change.

Measures of Success:

- Implementation of a restructured organisation and staffing model by 1 April 2014.
- Implementation of any further restructuring as a result of political decisions within 12 months of final political decision.
- Organisational Development (OD) Strategy including regular assessment of employee engagement, implemented by 1 April 2014.
- Implementation of agreed Business Efficiency Programme recommendations.

Strategic Aim 3 - Be an Efficient and Progressive Organisation

To achieve this aim we will:

1. Ensure that the Secretariat has a dedicated, professional and motivated group of staff.
2. Achieve the agreed reduction in budgets and staff complement in line with the Spending Review 2010 settlement.
3. Reshape the organisation – reviewing organisational structures at all levels; streamlining all organisational structures, systems and processes and innovating – to meet the changing needs of the Assembly.
4. Have corporate governance and risk management arrangements in place which are robust and which facilitate compliance with statutory responsibilities.
5. Ensure efficient information management which maximises the use of new technologies.

Measures of Success:

- Annual expenditure within 2% underspend on total budget.
- Annual level of overall audit assurance at least “Satisfactory”.
- Staff complement of 375 achieved by 1 April 2014.
- Staff to undertake an average of 3 training days per year.

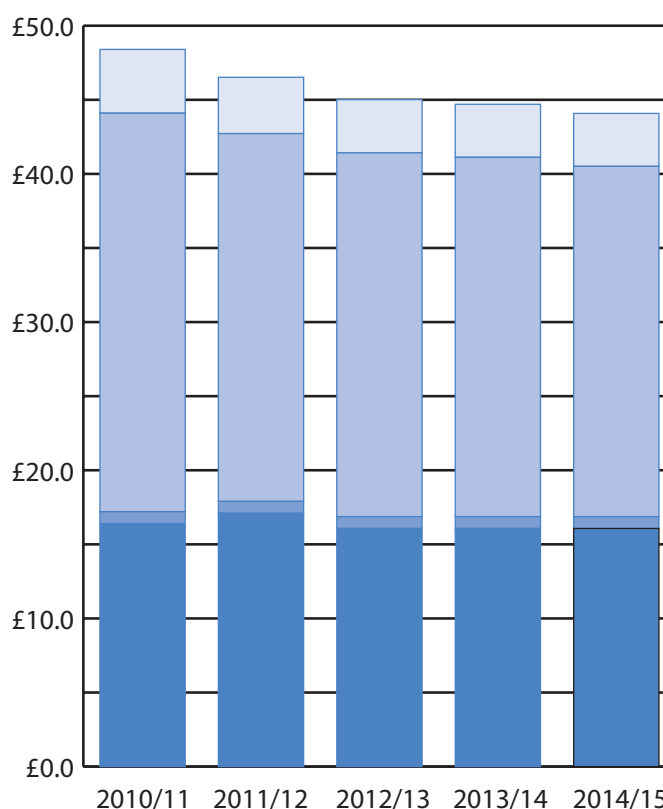
Our Resources – How we will fund our aims

We will allocate our resources to achieve our aims as follows:

Recurring (Resources) Expenditure

- The budget proposals arising from the Comprehensive Spending Review (CSR) that were agreed by the Assembly cover the four-year period from 2011-12 to 2014-15. Therefore, the budget for the final year of this Corporate Strategy (2015-16) is still to be considered.
- The Resources budget for the Assembly for the baseline year of the CSR (2010-11) was £48.4m. By 2014-15 this will fall by £4.32m to £44.08m – a cash reduction of 8.9%.
- The chart below shows the budget reduction across each of the Commission’s main expenditure areas for the CSR period. It is likely that the budgetary requirements for 2015-16 and beyond will be influenced by developments arising from the Assembly’s wider institutional review and prevailing public sector expenditure decisions.

Recurring (Resources) Expenditure Arising from Comprehensive Spending Review



Secretariat Costs - Non-Cash	£4.30	£3.80	£3.59	£3.58	£3.57
Secretariat Costs - Cash	£26.90	£24.82	£24.55	£24.25	£23.64
FAPP Scheme - Party Costs	£0.80	£0.80	£0.80	£0.80	£0.80
Member's Costs	£16.40	£17.10	£16.07	£16.07	£16.07

Capital expenditure:

- The majority (£4.75m) of the capital costs shown in the table below relate to repair required for the roof project.
- The remainder of the expenditure relates to anticipated costs associated with replacement of aging and obsolete IT equipment and furniture and fittings.
- The capital requirements for 2015-16 and beyond may be influenced by developments arising from the Assembly's wider institutional review and prevailing public sector expenditure decisions.

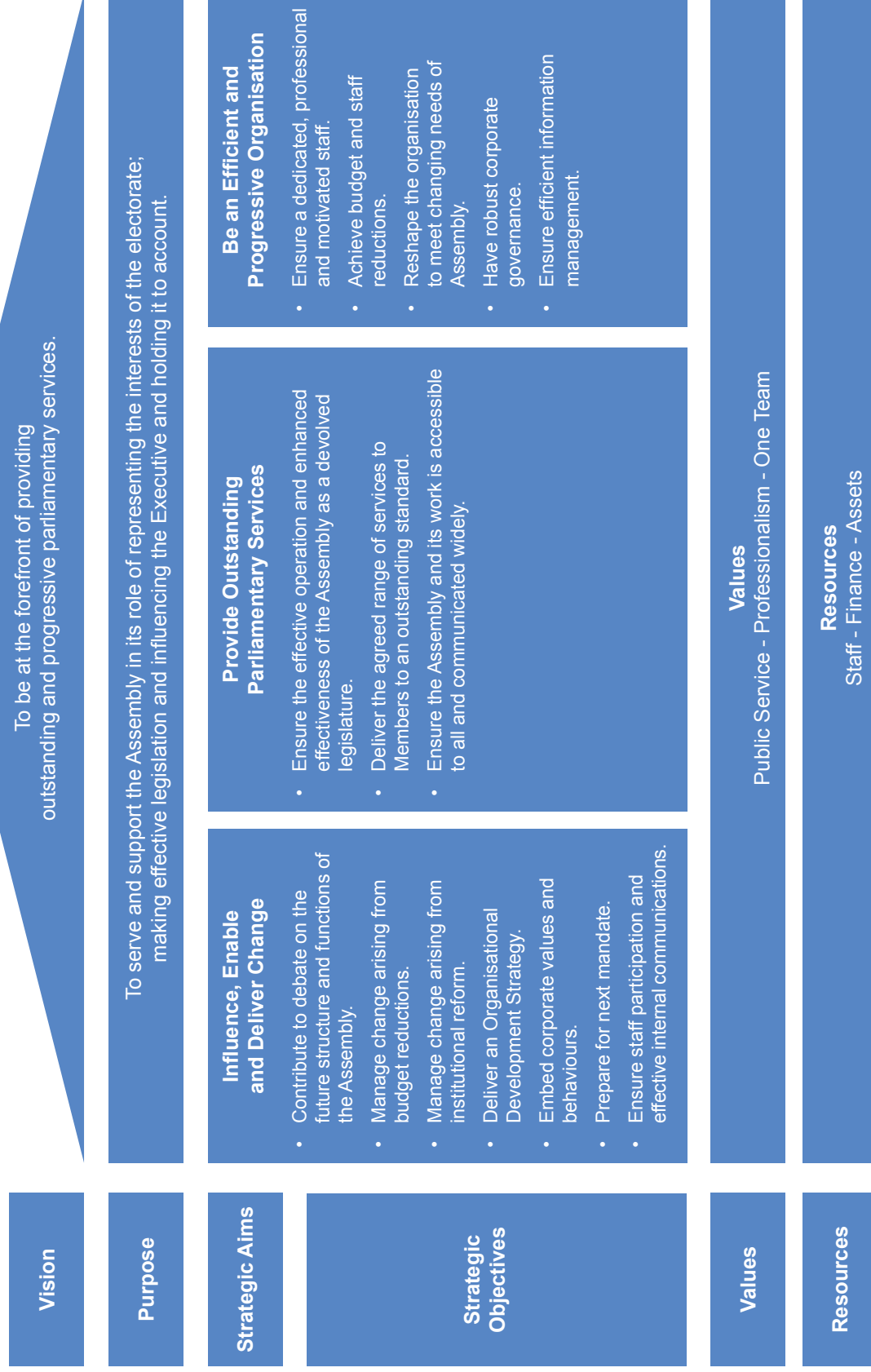
Planned Capital Expenditure

	2012-13 £'000	2013-14 £'000	2014-15 £'000	Total £'000
Roof project	£2,750	£2,000	£0	£4,750
Minor accommodation and furniture	£720	£240	£275	£1,335
IT projects	£200	£150	£550	£800
Total	£3,670	£2,390	£825	£6,885

Our Plans – How we will deliver

The strategic aims and objectives will be delivered through annual business plans at Directorate level.

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