



CORPORATE PLAN 2008–2011 & BUSINESS PLAN 2008/9

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Status: Final: Approved by SIB Board

Date: 19 March 2008

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DRAFTING NOTES

SIB's Corporate and Business plans (CBPs) may be amended in the light of the departmental Investment Delivery Plans that will be published on or before 31st March 2008. The CBPs are therefore provisional until they can take account of those produced by the departments.

This plan has been drafted whilst ministers consider the report of the Capital Realisation Taskforce, which recommends the establishment within SIB of a Central Assets Realisation Team (CART). All references to the CART in this plan should be seen as provisional until ministers have decided to accept these recommendations.

SIB CORPORATE PLAN 2008–2011

Introduction

1. This Corporate Plan defines the medium term objectives of Strategic Investment Board Limited (SIB) and documents the corporate strategy it will follow to achieve them. The Corporate Plan is supported by the annual Business Plan which sets out in detail the actions SIB will take in 2008-9 to ensure delivery of these objectives from the resources allocated.

Background

SIB

2. During the last devolved government ministers wished to see a coordinated approach that would deliver their priorities by accelerating the efficient delivery of the much-needed new schools, hospitals, roads and other infrastructure required for the 21st century. In April 2003, following extensive consultation, *The Strategic Investment and Regeneration of Sites (Northern Ireland) Order 2003* established SIB.

3. The company, limited by guarantee, is owned by the Office of the First Minister and deputy First Minister (OFMDFM), financed from within the departmental expenditure limit, with a board reporting to the FM and the dFM.

Roles & Responsibilities

4. SIB's role is to act as a bridge between the public and private sectors. It works with NI government departments and agencies to help them achieve faster delivery of major public infrastructure projects. In parallel, SIB works with the private sector to inform the market of planned projects, generate confidence and stimulate market interest, thus driving competitive tension and resulting in improved value for the taxpayer.

5. SIB's key responsibilities are threefold. First, it is responsible for producing the Investment Strategy for Northern Ireland (ISNI); a ten-year plan for the delivery of public infrastructure that covers all areas of government including education, health, and transport. The Investment Strategy process comprises the delivery of the infrastructure required to meet the government's priorities, as determined by Ministers. Secondly, SIB helps the public sector deliver large infrastructure projects and programmes of investment. Working alongside the relevant government department(s), SIB seeks to accelerate delivery timetables whilst at the same time

achieving better value for the taxpayer. In practice, this means the deployment of staff with extensive experience in the funding and implementation of major investment projects into key project management and advisory roles. Thirdly, SIB seeks to foster and promote reform both in the delivery of major infrastructure and as a prerequisite for such investment, and helps build delivery capability by encouraging the development of specialist skills and the use of innovative approaches not usually found in the public sector.

Corporate Plan Format

6. The format of the Corporate Plan is as follows:

Section 1 sets out the context within which SIB has constructed its Corporate Plan. The first element is a review of the company's work in 2007/8. Next, it documents the relevant government priorities and targets as set out in the 'Programme for Government 2008-11'. Finally, this section identifies the factors SIB needs to take into account when determining how it can best meet its main aims and the needs of its customers; the factors which may significantly affect the execution of the plan and the policies within which it will operate.

Section 2 presents SIB's medium-term corporate strategy. It defines the company's vision, its strategic priorities, its objectives and desired outcomes. The way in which these objectives and outcomes will be achieved is described in the form of a high-level road map. This section also documents the company's expected expenditure and income.

Section 1: The Business Planning Context

Review of 2007/8

7. The company has continued to work effectively in partnership with civil service departments and its other customers. The successes achieved through these partnerships include:

- publication of ISNI2;
- publication of the Capital Realisation Taskforce report;
- financial Close on BELB strategic procurement;
- moving forward with Workplace 2010 to BAFO stage;
- the launch of new Schools Procurement contracts;
- financial Close on Roads Package 2;
- the publication of SOPCNI3;
- the receipt of three tenders for Enniskillen acute hospital;
- the launch of the Omagh Hospital project following Ministerial approval;
- the launch of the European Centre for Connected Health project;
- completion of Social Housing Delivery Strategy;
- the provision of support to the successful Connswater Community Greenway;
- the provision of support for NIO projects including new prison project; the Desertcreat Training College and the Forensic Science Laboratory;
- the development of delivery & monitoring arrangements for ISNI2; and
- the success of the All Island Infrastructure Investment Conference in Dublin.

8. The publication of the ISNI in January 2008 was the culmination of an unprecedented programme of work by SIB, DFP and the Departments. The consultation process that followed demonstrated that there is a widespread recognition of the benefits of this approach to infrastructure planning, including, in particular, the way in which it facilitates ministerial prioritisation.

9. In the autumn of 2007, SIB was tasked by the FM, dFM and the Minister of Finance and Personnel to support the Capital Realisation Taskforce under the

leadership of Mr. Ed Vernon. The Taskforce reported to the Executive through the three Ministers in January 2008. The report identified the key objective of ensuring that publicly owned assets are fully utilised either in supporting the delivery of services or released, (subject to business need, market demand and the ability of the public sector to re-invest the resources realised). The report identified opportunities to release more than £900m over a ten year period for additional investment through the careful disposal of surplus assets. It recommended the production of an Asset Management strategy and the creation of a new organisation to manage its implementation.

10. In March 2008 SIB published the third version of the Standardisation of PFI Contracts, Northern Ireland (SoPCNI). This updated earlier guidance to take into account new legislation and developments in the PFI/PPP market.

Programme for Government 2008-11

11. The “*Programme for Government 2008-11*”, which sets out priorities and plans for public expenditure, states that investment to build infrastructure is one of its five key goals, (the others being to grow a dynamic, innovative economy; promote tolerance, inclusion and health and well-being; to protect and enhance our environment and natural resources and to deliver high quality and efficient public services). The delivery of SIB’s CBPs supports the delivery of the Programme for Government by helping Departments build the infrastructure envisaged in the programme. In particular, the Programme for Government states that:

Through our Investment Strategy we will put in place a modern infrastructure fit for the 21st century by:

1) Investing around £6bn in our infrastructure over the next 3 years and approaching £20bn over the next 10 years.

2) Investing £612m in our roads network over the next 3 years and £3.1bn by 2018.

3) Investing £647m in our water and waste water infrastructure by 2011 and £1.4bn by 2018.

4) Taking forward capital investment of £715m in our schools and youth services by 2011 (rising to £3.5bn by 2018) and a further £729m in health and social care by 2011 (rising to £3.5bn by 2018).

5) Investing £925m in social and affordable housing by 2011 and at least £1.8bn by 2018.

Assumptions, Constraints and Dependencies

12. The successful delivery of SIB’s CBPs are subject to a set of constraints and dependencies, and are predicated on assumptions, some of which have yet to be verified. SIB will monitor these factors and adapt its plans in the light of change.

13. SIB works within financial limits set by Ministers and these determine the overall level of support the company can provide Departments both in terms of enabling consultancy (cash limited) and support from SIB advisers (headcount limited). Another consideration will be the capability of the public and private sectors to manage this challenging programme of work. In 2005 SIB commissioned two research projects to gauge the delivery capabilities of the two sectors. The private

sector delivery capability survey (commissioned jointly with OFMDFM) suggested it would be able to meet demand. However, the survey of public sector capabilities suggested that Departments would find it challenging to provide capable staff in sufficient numbers to deliver the investment programme. The lack of such staff in Programme and Project teams, or their presence in insufficient numbers, would be a significant constraint to the implementation of the ISNI. However, since the survey departments have invested in building the skills and capabilities of their staff in these areas. The publication of Investment Delivery Plans in spring 2008 will enable the scale and impact of this issue, if any, to be determined.

14. The plan assumes that SIB will continue to recruit and retain high calibre staff with the knowledge and experience required to meet the challenges the company faces.

15. The prioritisation of the projects proposed in the Investment Strategy may be changed by decisions taken by Ministers on spending priorities and allocations during the 2008 NI budgetary process. SIB will amend its strategy and plans in the light of the eventual settlement.

16. The Central Assets Realisation Team (CART) will need to work closely with DFP to ensure the optional realisation of surplus assets. The need to work with the Department of Social Development will also be critical to the success of the team, as will market conditions.

17. SIB will continue to work to encourage increased rigour around the project planning and approval process by way of a standardised approval process (including the use of Gateway Reviews) conducted by the relevant Department and SIB.

Policy Considerations

18. SIB delivers its objectives in ways that accord with a set of policies defined by its Board and agreed with its shareholder. These policies are documented and published on the Company's web site. The policies mean that:

- SIB is committed to acting within the 'Section 75' equality legislation. Over the course of this plan it will meet all its obligations under these regulations;
- SIB is committed to pursuing sustainable policies and its advisers seek to ensure that supported projects pay due regard to sustainability issues;

- SIB acts in support of the government's social agenda and acts in ways that support initiatives such as "Lifetime Opportunities". The Company will work to ensure that local businesses are able to take advantage of the business opportunities flowing out of the infrastructure investment programme;
- SIB is aware of regional disparities in terms of infrastructure development within Northern Ireland and is committed to helping to reduce these; and
- SIB will observe the Freedom of Information Act. It will continue to publish as much information as possible about its activities, whilst respecting the need for commercial confidentiality.

Section 2: Corporate Strategy

Mission

19. The mission of SIB is to help the government deliver economically, socially and environmentally sustainable infrastructure.

Strategic Priorities

20. SIB's strategic priorities are derived from the targets set by Government in the Programme for Government and from consideration of the issues the company was established to address. The over-arching issue for SIB is how it can help government deliver "modern, efficient infrastructure" that is "an essential requirement for economic and social development"¹.

21. The priority issues SIB will address are:

- the statutory requirement for SIB to advise the Executive in relation to the formulation and implementation of its programme of major investment projects;
- the need to accelerate the delivery of major, sustainable infrastructure projects;
- the need to obtain value for money for infrastructure investment;
- the need to make best use of existing assets and dispose of those that are surplus to requirements;
- the need to improve the infrastructure delivery capabilities of government Departments in Northern Ireland; and
- the need to further develop the Company to ensure it continues to be capable of achieving its objectives.

¹ Programme for Government, p12.

SIB Medium Term Objectives, Outcomes and Targets

22. The **medium-term objectives** derived from the strategic objectives are:
- to embed and develop the Investment Strategy;
 - to deliver supported projects/ programmes in accordance with our investment pillar plans and the principles of economic, social and environmental sustainability; seeking effective ways to accelerate the timetable without compromising value for money;
 - to foster and promote reform both in the delivery of major public sector infrastructure and as a pre-requisite for such investment;
 - to develop the organisation and the individuals within the organisation;
and
 - to work with relevant bodies and departments to ensure that our infrastructure plans are aligned and, where appropriate, that these are also aligned with those in the Republic of Ireland, in accordance with North South agreements.
23. The **outcomes** of achieving these objectives will be that, by the end of the period covered by this plan:
- the Investment Strategy process will continue to deliver a comprehensive plan for future infrastructure investment. The strategy reflects the executive's investment priorities and supports medium-term planning by the supply sector. The process for developing the strategy is documented, repeatable and understood by stakeholders. Ministers, public servants and other stakeholders have the information necessary to manage the investment programme effectively;
 - SIB has helped Departments deliver larger and better project procurements (in terms of faster delivery, lower risk and best value) than would otherwise have been possible;
 - where it is involved, SIB has worked to ensure that sustainable development principles guide capital investment decisions on all major publicly funded buildings and infrastructure projects;
 - SIB has helped Departments make the most economically advantageous disposals of surplus assets

- SIB has developed the market for public sector infrastructure in ways that improve competition and foster the development of the local economy;
- SIB has helped Departments develop their infrastructure programme and project delivery capability so that more projects and programmes can be delivered; and
- SIB has developed as an organisation so that it meets the requirements of its stakeholders: Ministers, local representatives, the Departments, its shareholder (OFMDFM), private sector bidders, its staff and the public.

24. SIB operates within a performance management framework that is consistent with the FABRIC²: approach to performance information. The key **performance targets** linked to its medium-term objectives are:

- to produce the third ISNI;
- to support the delivery of key programmes and projects in the ISNI (as agreed with departments and set out in IDPs);
- to provide support for reform in ways agreed with OFMDFM and set out in SIB's annual business plan; and
- to assist departments make best use of their asset base.

² *Choosing the Right FABRIC - A Framework for Performance Information*, HM Treasury et al, March 2001.

Operating Strategy

25. SIB's operating strategy describes its high-level approach to delivering its objectives and outcomes. The Company's concept of operations is to deploy resources:

- in support of projects and the development of public sector delivery capabilities; and
- to encourage a well-informed market capable of delivering projects at competitive prices.

26. SIB will work to maximise the opportunities that arise from the restoration of the Assembly to align its work to the requirements and priorities of the Executive.

27. SIB will deploy staff and expert advisors to work in partnerships with Departments, representative bodies and the private sector to update the Investment Strategy. It will recommend amendments to the strategic investment profile where its research indicates these are necessary.

28. SIB will work with colleagues in DFP and OFMDFM to monitor the delivery of the Investment Strategy and, where necessary, will recommend the redeployment of resources to ensure that maximum use is made of the capital available to the Executive.

29. SIB will deploy staff in support of individual projects and programmes. It will agree the terms of engagement of its advisors with its partners and express these in formal Operational Partnership Agreements. Where this will accelerate delivery and reduce risk, SIB will use its enabling budget to part-fund expert consultancy employed by Departments.

30. Subject to reaching agreement with OFMDFM on funding and headcount, the Company will establish and operate the Central Assets Realisation Team. This will assist public sector organisations to make best use of their assets; providing expert advice on the disposal of those that are surplus to requirements. It intends to hard charge for these services.

31. The Company will continue to identify opportunities where its staff can usefully fill project and programme director posts.

32. In furtherance of the government's reform programme, SIB will work to improve the delivery capabilities of Departments, for example by supporting the development of Programme Delivery Support Units. It will work to reduce the

reliance of public sector infrastructure delivery managers on external consultants. It will continue to offer secondment opportunities to staff from other public bodies.

33. SIB will work closely with the Central Procurement Directorate to implement best practice in procurement across central government. SIB will continue to promote the use of standard contracts where these reduce costs and lead times.

34. SIB will identify opportunities for public private partnerships where these offer value for money.

35. The company will continue to support the 'Wider Markets Initiative' by providing public sector organisations with expert advice and access to specialist support from external consultants.

36. SIB acts as a bridge between the public and private sectors to promote mutual beneficial understanding. It will continue to inform the market of the flow of projects and develop contacts in private firms with the aim of encouraging their interest in Northern Ireland as a place to do business. It will do this through a marketing mix that includes sponsored conferences, sector briefings, personal meetings, magazine and newspaper articles, the SIB web site and media interviews. The company will implement a web-enabled database to provide detailed information on projects and programmes within the Investment Strategy to its stakeholders.

37. As part of the process of implementing the Investment Strategy, SIB will assist government departments to embrace sustainable development principles when formulating infrastructure investment proposals.

38. SIB will help key spending departments identify those future investments with the most potential to improve the contribution of infrastructure programmes to achieving the objectives and key targets set out in the First Steps strategy.

39. The company will continue to develop its organisational capabilities. It will recruit and retain high-quality advisory staff by offering appropriate remuneration packages. It will invest in new IT systems where these will improve its efficiency and effectiveness. It will ensure it meets the high standards of financial management and record keeping required by the public sector. It will develop its reporting processes to meet the needs of OFMDFM and DFP. It will continue to fulfil its obligations under the Freedom of Information Act.

40. Recognising that the company will need to respond to increasing customer demand for its services, the company will consider whether changes to its current funding arrangements would be beneficial. The company will, for each project,

identify the most appropriate way of funding its work. This will, in certain cases, continue to be through grant-in-aid from OFMDFM, but in others may include SIB recouping elements of its costs through success fees chargeable at the financial close of projects or hard charging.

41. SIB will have due regard for the need to promote positive attitudes towards disabled people and encourage participation by disabled people in public life. It will continue to comply with its Section 75 obligations.

Forecast of Expenditure & Income

42. SIB is funded by OFMDFM by means of grant-in-aid. The budget is agreed with Ministers and OFMDFM prior to the commencement of the financial year to which it relates. SIB's budget is allocated across two main budget areas:

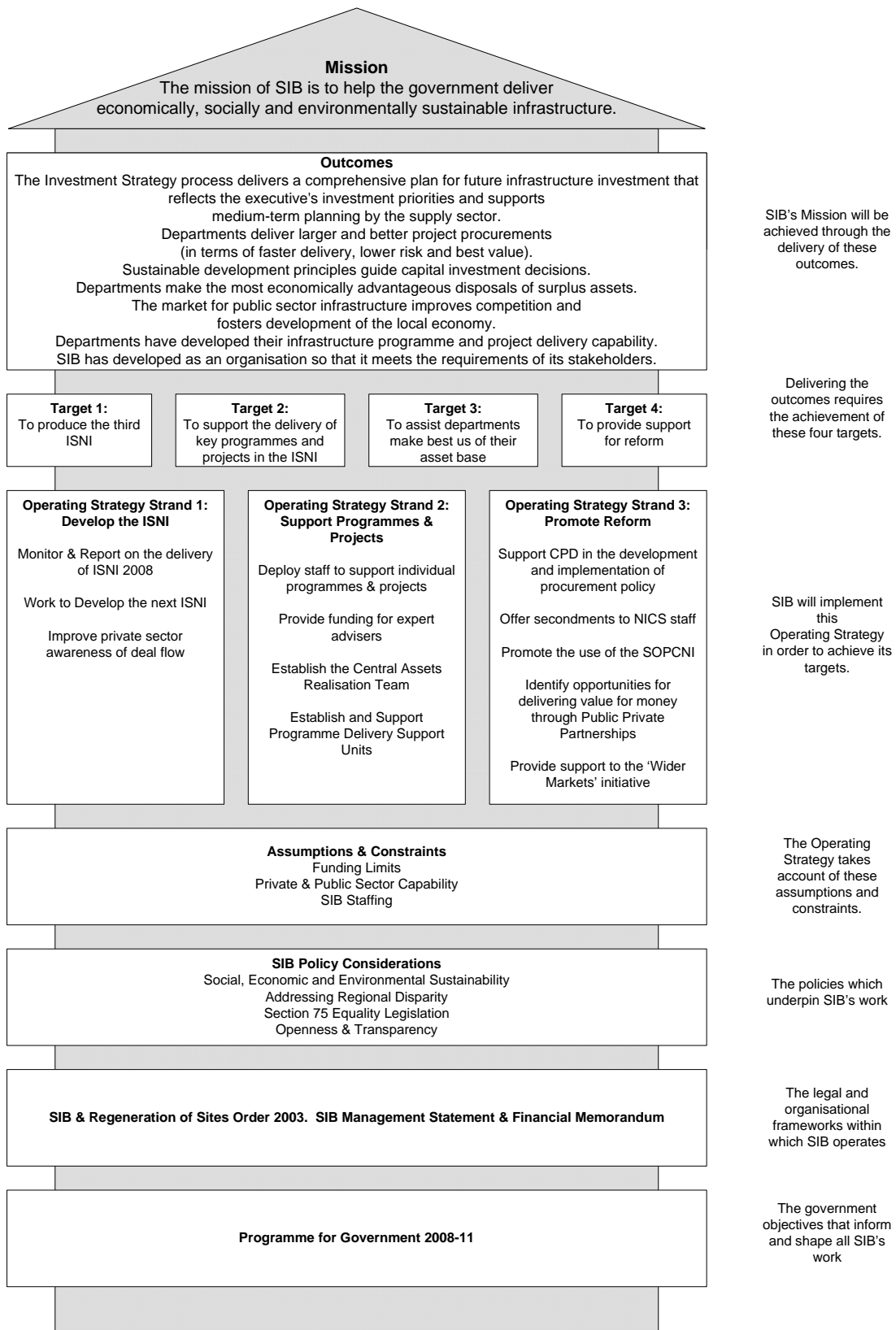
- The enabling budget, which is used to pay for consultancy expertise required in connection with infrastructure projects. SIB will normally seek to share those costs with a department on a 50:50 basis, but it has the authority to commission consultants in its own right; and
- The operating budget, from which salaries, expenses, accommodation and other running costs are met. This budget also funds internal consultancy related to the internal functioning of SIB. More than 80% of SIB's employment costs are incurred directly supporting projects and programmes.

43. The table below illustrates the breakdown of SIB's budget for the period 2008-09 and 2010-11.

	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>
Operating	4,467	4,368	4,272
Resource (Enabling Budget)	4,542	4,667	4,789
Total	9,009	9,035	9,061

Figures in £000s

SIB Budgets 2008/09 – 2010/11



SIB's Corporate Strategy

SIB BUSINESS PLAN 2008–9

Introduction

44. This Business Plan defines the business targets of Strategic Investment Board Limited (SIB) for 2008/9 and documents the steps it will take to achieve them. The Business Plan is derived from the three-year Corporate Plan which sets out SIB's medium term objectives and high level corporate strategy. Taken together these documents describe the outcomes and the outputs the company will deliver from the resources allocated.

The Board

45. The Board has overall responsibility for setting and monitoring strategy, for developing and implementing policy and for supervising risk management, budgetary control and business planning. The Board's Audit Committee ensures that assurance can be provided to the Department (OFMDFM) as shareholder that the company's financial and other control systems are operating effectively. A list of members of the Board is attached at Appendix F.

The Organisation

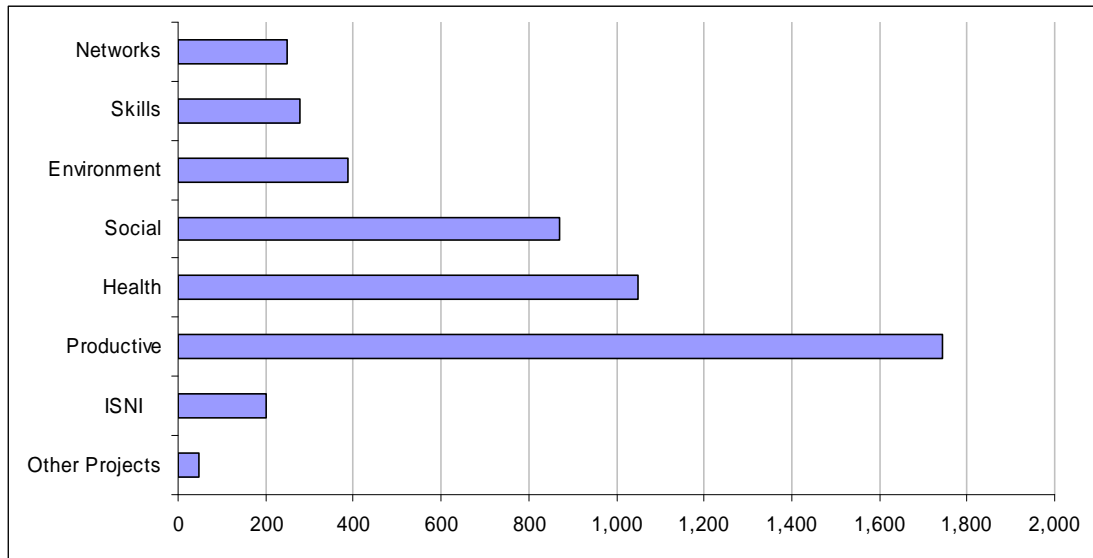
46. SIB is managed by the Chief Executive and the day to day support operations of the company are managed by the Chief Operating Officer. Legal advice is provided by the Legal Director. An organisation chart, showing the structure of the company and a breakdown of staff currently in post can be found at Appendix G.

Budget 2008/9

47. The 2008/9 budget provision comprises:

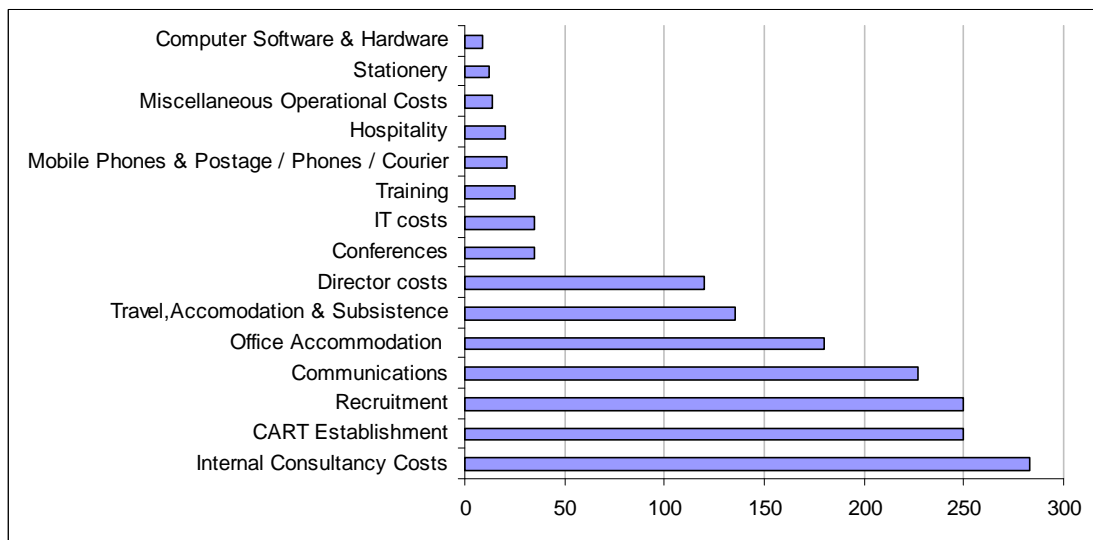
Enabling Budget:	£ 4,542k
Operating Budget:	£ 4,467k
Total:	£ 9,009k

48. The projected allocation of the enabling budget to the Investment Strategy, infrastructure investment pillars and other projects is set out in the chart below.



SIB – Allocation of Enabling Budget to Infrastructure Sectors (£000s)

The projected breakdown of operating costs, excluding employment costs (£2.961m), is:



SIB – Breakdown of operating costs (£000s)

49. The allocation of Strategic Advisors to the Investment Strategy, Investment Pillars and other work is set out in the table below:

Sector	Number of Advisors (fte)	%
Networks	1.2	6.9%
Skills	1.5	8.6%
Health	2.5	14.2%
Social	2.5	14.2%
Environment	0.3	1.7%
Productive	2.0	11.4%
NIO Projects	1.5	8.6%
Investment Strategy	3.0	17.2%
CART	3.0	17.2%
TOTAL:	17.5	

*SIB – Allocation of Strategic Advisors to IS Investment Pillars and other work
(Estimated situation as at September 2008)*

Objectives & Targets

50. SIB's corporate, IS, sectoral, capital realisation and administrative targets for 2008/9 are set out in Appendices A to E. These targets should be seen in the context of SIB's performance management framework and its Corporate Plan for 2008-2011.

51. The targets for Programmes and Projects (Appendix C) have been developed in consultation with the relevant Departments.

Appendix A: Corporate Objectives and Milestones for 2008/9

Objectives	Outcomes	Actions	Performance Targets
<p>To accelerate the delivery of supported projects/ programmes</p>	<p>SIB helps Departments deliver more and better project procurements (in terms of faster delivery, lower risk and better value) than would otherwise have been possible.</p> <p>SIB is developing the market for public sector infrastructure in ways that improve competition and foster the development of the local economy.</p>	<p>A1 To provide support to Departmental projects that is fit for purpose and delivered on time and within budget.</p> <p>A2.1 To reduce the costs, mitigate the risks and accelerate the delivery of projects supported by SIB.</p>	<p>T1 Over the course of the year, SIB will have delivered 85% of its support on time, within budget and to the satisfaction of its customers. <i>(See Technical Note 1)</i></p> <p>T2.1 To continue to document a set of interventions that demonstrate the scale and nature of the costs SIB has reduced; the risks it has mitigated and the delivery processes it has accelerated in partnership with the Departments. <i>(See Technical Note 2)</i></p>

Objectives	Outcomes	Actions	Performance Targets
		<p>A2.2 To promote the use of SIB standard contracts.</p> <p>A2.3 To inform the market about the likely pattern of infrastructure investment. To encourage potential bidders for infrastructure contracts to see Northern Ireland as an attractive place to do business.</p>	<p>T2.2 Over the course of the year, 75% of SIB supported projects will have used a standard contract, where this is appropriate.</p> <p>T2.3.1 By March 2009, to have run an Infrastructure Investment conference.</p> <p>T2.3.2 Over the course of the year, to maintain a website that provides bidders with the information required to assess investment opportunities.</p>

Objectives	Outcomes	Actions	Performance Targets
<p>To foster and promote reform in the delivery of major public sector infrastructure</p>	<p>SIB helps customers develop their sustainable infrastructure programme and project delivery capability so that more projects and programmes can be delivered faster, at reduced risk and demonstrating best value</p>	<p>A3.1 To support Programme Delivery Support Units (PDSUs) within Departments and help develop the capabilities of civil and public servants.</p>	<p>T3.1 To continue to provide financial and other support to PDSUs in DHSSPS & DOE throughout the year.</p> <p>T3.2 SIB will continue to offer secondment opportunities for two NICS staff throughout the year.</p>

Technical Notes

1: Customer satisfaction will be determined through feedback from Departments. Feedback will be requested annually as part of SIB's Stakeholder Survey. 'On time' refers to SIB meeting its own milestones for the delivery of products and advice. (These are documented in the Business Plans) Within budget refers to the deployment of the enabling budget in accordance with the expected profile, re-baselined where necessary to take account of delays outside the control of SIB. It should be noted that SIB depends on departments to progress projects and programmes. Where this progress is delayed by factors outside SIB's control and such delay impacts upon the achievement of SIB's targets, such targets will not be counted in the calculation of the company's achievement against T1. SIB will, of course, take all possible steps to avert or mitigate the effects of these factors.

2: This target provides a qualitative response to the difficulty of disaggregating the contribution made by SIB to the over all success of projects and the development of markets in ways that are quantifiable and can be tracked over time. The implementation of the sectoral business plans provides the body of evidence to demonstrate SIB's achievements. SIB's Operational Partnership Agreements identify and define its roles and responsibilities across each department's investment programme. SIB produces quarterly programme and project reports that fulfil the requirements of T2.1.

Appendix B: Objectives for the Investment Strategy

Activities	By 30 September 2008	By 31 March 2009
<p>This programme will deliver strategic level oversight of implementation of the Investment Strategy – including the introduction and operation of delivery monitoring arrangements and ministerial briefings</p> <p>Proposed Investment from Enabling Budget: £200k</p>	<p>To have completed development of the IS monitoring system, including training of key users.</p> <p>To support departments to publish Investment Delivery Plans (IDPs) for each of the relevant sub-pillars (x23)</p> <p>To have agreed with all relevant stakeholders the high-level arrangements for monitoring IS and PfG delivery to the Executive.</p>	<p>To have completed three quarterly monitoring rounds, and framed recommendations to the Executive through the agreed mechanism.</p> <p>To have completed linkage between the Monitoring System and the SIB website to allow public access to appropriate information on project updates.</p>
<p>The programme will integrate with SIB's support to departments on investment projects and capital realisations.</p>	<p>To bring forward proposals for the acceleration of major investment programmes and realisations.</p> <p>To review departmental organisational capacities to deliver investment plans.</p>	<p>To bring forward proposals for the acceleration of major investment programmes and realisations.</p> <p>To undertake a thorough review of the potential for third party contributions to public infrastructure investment.</p>

Activities	By 30 September 2008	By 31 March 2009
		To complete at least two sectoral studies on the demands and supply of infrastructure to inform evidence based policy development.
The programme will commence work on longer strategic thinking – particularly interfacing with and contributing to other initiatives (e.g. RDS 2010).	To have agreed with DRD terms of SIB's input to the development of RDS 2010.	To have contributed significant project input to the development of RDS 2010, particularly spatial analysis and assessment of impact on infrastructure needs and opportunities.

Appendix C: Objectives for Projects and Programmes

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
All Pillars	<p>Support to the North West (to include London/Derry and Donegal).</p> <p>Proposed Investment from Enabling Budget: £125k</p> <p><i>It should be noted that this work is complementary to, and supportive of, Sir Roy McNulty's review being carried out on behalf of OFMDFM and DSD ministers.</i></p>	<p>Engage with key stakeholders to drive forward the implementation of the ISNI in the North West region. This work will form the basis of an integrated and coordinated programme of development across all relevant sectors including business, regeneration, health, education, networks and environment.</p> <p>The work will form the basis of a coherent investment plan, drawing together existing funding strands and acting as a mechanism to attract further investment.</p>	<p>Initial stakeholder engagement. (31 March 2008).</p> <p>Consultation with full range of key stakeholders including community groups. Audit of existing resources and action. (30 June 2008).</p> <p>Ministerial agreement and publication; to include detailed programme of work. (September 2008).</p>	<p>To have completed the first 6 months of the implementation programme. (By 31 March 2009).</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
Networks	Greater Belfast Rapid Transit Programme Proposed Investment from Enabling Budget: £150k	Providing support and assistance to DRD from inception of project team through to financial close. Driving the project through membership of the Project Board and playing a key role in the appointment of a Project Team and advisors.	Appoint Project Manager and other project team members. Appoint Legal Advisors. Appoint Financial and Technical Advisors. Outline Business Case underway.	Approval of Outline Business Case. OJEU notice published.
	City of Derry Airport Proposed Investment from Enabling Budget: £100k	Provide support to Derry City Council in change of governance/ownership of airport.	Legal and Financial advisers procured and active.	Governance arrangements/ownership issue resolved.

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
Skills	Schools Modernisation Programme Proposed Investment from Enabling Budget: £50k	Provide strategic support to the SRO and programme manager as required Work with DE and CPD to procure suppliers of Construction and Professional Services via Framework Agreements	To provide SIB's input to the Procurement of the Professional Services Advisors so that a notice of contract award may be prepared by 31 March 09	To provide SIB's input to the Procurement of the Professional Services Advisors so that a notice of contract award may be prepared by 31 March 09
	Belfast Metropolitan College - City Centre Campus Proposed Investment from Enabling Budget: £10k	Assisting DEL & BMC in negotiating with the private sector bidder to financial and contract close. Driving the project and project team through the use of detailed issues list and combined programme. Commencement of construction.	Achievement of financial and contractual close by end of May 2008. Commencement of construction.	

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	<p>Belfast Metropolitan College - Student Accommodation</p> <p>Proposed Investment from Enabling Budget: £20k</p>	<p>Appoint advisors to explore feasibility of BMC's student accommodation proposal.</p>	<p>Project out to tender.</p>	<p>Preferred partner selected.</p>
	<p>Review of Further Education Estate – identified in the asset realisation exercise</p> <p>Proposed Investment from Enabling Budget: £50k</p>	<p>Work with DEL in carrying out comprehensive review of the Further Education Estate.</p>	<p>Review underway.</p>	<p>Assessment of infrastructure need complete.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Stranmillis College Proposed Investment from Enabling Budget: £40k	Assisting Stranmillis College with review of teacher training across NI. Conduct benchmark with other jurisdictions & develop a strategy for NI.	Benchmark exercise to be complete. Adopt findings.	Assessment of infrastructure need. Commence implementation of findings

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	<p>Belfast Education and Library Board Strategic Partnership</p> <p>Proposed Investment from Enabling Budget: £108k</p>	<p>Providing support and assistance to BELB and DCAL in the evaluations of economic appraisals for Central Library.</p> <p>(Note that DCAL and BELB have the capital funding in ISNI, however a small amount of revenue expenditure (where they do not have funds) might be required to get the project to a state where it can be capitalised and therefore met by DCAL funds.)</p>	<p>Appoint technical advisers where skills do not exist in SIB and BELB such as conservation specialists.</p>	<p>Approval of Economic Appraisal for the Central Library replacement.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
Health	Emergency Services Investment Programme Proposed Investment from Enabling Budget: £110k	Gain approval of OBC 2's from DHSSPS & DFP. Commence implementation of ESIP with DHSSPS, NIAS & NIFRS.	Progress 1st phase of projects highlighted in OBC 2's, subject to funding.	Continue implementation, subject to funding.
	GP Out of Hours Proposed Investment from Enabling Budget: £38k	Implementation of findings of benchmarking exercise.	Draft policy and agree new structure with all stakeholders.	Implement new structure and operating systems.
	Downshire Site Redevelopment Project	Project Management	Developed an agree cost apportionment framework for site services Completion of site service infrastructure plan	Commence implementation of site services works

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Proposed Investment from Enabling Budget: £258k		<p>Examination of health led regeneration opportunities associated with surplus sites</p> <p>Preparation of tender documents etc for OJEU of site services works</p> <p>Agreement with all stakeholders to site accommodation requirements</p> <p>Preparation of a draft development partner agreement</p> <p>Preparation of a development brief document</p>	

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	<p data-bbox="421 368 721 456">European Centre for Connected Health</p> <p data-bbox="421 539 721 671">Proposed Investment from Enabling Budget: £235k</p>	<p data-bbox="743 368 1312 555">Help DHSSPS, DETI and DEL in the establishment of the necessary structures to implement the NI Connected Health Strategy</p>	<p data-bbox="1335 368 1680 762">Provide SIB input to the development phase of establishing structures to deliver Connected Health Provide SIB input to the development of a Connected Health business case</p>	<p data-bbox="1702 368 2047 501">Establish operating structures for Connected Health in NI</p> <p data-bbox="1702 528 2047 616">Obtain Connected Health business case approval</p>
	<p data-bbox="421 799 640 887">Omagh Hospital Complex</p>	<p data-bbox="743 799 1312 986">Providing support and assistance to DHSSPS and Western Health and Social Care Trust from inception of project through to financial close.</p> <p data-bbox="743 1013 1312 1098">Driving the project through membership of Western Trust Strategic Investment Group</p>	<p data-bbox="1335 799 1680 1098">Complete Stage 2A and Stage 2B of competitive dialogue process Commence Stage 2C of competitive dialogue process.</p>	<p data-bbox="1702 799 2047 938">Complete Stage 2C of competitive dialogue process</p> <p data-bbox="1702 965 2047 995">Commence Stage 2D.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Enniskillen Acute Hospital	<p>Providing support and assistance to DHSSPS and Western Health and Social Care Trust from inception of project through to financial close.</p> <p>Driving the project through membership of Western Trust Strategic Investment Group.</p>	<p>Appoint preferred bidder (May 2008)</p> <p>Commence procurement of Managed Equipment Service (MES) (May 2008)</p> <p>Agree formal timetable for MES procurement (May 2008)</p> <p>Agree post financial close project management and monitoring arrangements.</p>	<p>Achieved financial close end November 2008</p> <p>Review post financial close management and monitoring arrangements.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Health ICT Proposed Investment from Enabling Budget: £255k	Development of an integrated ICT strategy for Health along with the necessary procurement activities to ensure effective and efficient delivery of a Health ICT programme	Provide SIB input to the development and ratification of the Department's ICT strategy Provide input to the identification and quantification of Health ICT procurement requirements	Completion of ICT review Agreement to, and commencement of procurement programme
	Knockbracken Site Regeneration Master Plan Proposed Investment from Enabling Budget: £35k	Assist DHSSPS and the Belfast Trust in the implementation of the Site Master Plan Report action plan and advise on timing for optimum disposal	Provide SIB input to the implementation plan activities	Provide SIB input to review of optimum timing for site surplus disposal

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	<p data-bbox="421 368 721 456">Managed Equipment Service (MES)</p> <p data-bbox="421 539 721 671">Proposed Investment from Enabling Budget: £118k</p>	<p data-bbox="743 368 1312 456">Assist DHSSPS develop standard MES standard form and associated guidance</p>	<p data-bbox="1335 368 1680 603">Provide SIB input to the MES standard form and guidance for the Enniskillen and Omagh hospitals.</p>	
		<p data-bbox="743 707 1312 794">Assist DHSSPS with the procurement of MES service</p>	<p data-bbox="1335 707 1680 1050">Provide SIB input to support the commencement of the competitive dialogue procedure for the Enniskillen and Omagh MES</p>	<p data-bbox="1702 707 2047 794">Appointment of preferred bidder for MES</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Primary and Community Care	Assisting DHSSPS to deliver primary care facilities, including procurement, funding and programme management advice.	<p>To undertake a review of opportunities for alternative forms of delivery of primary care facilities.</p> <p>To have completed the approval of OBC 2's.</p> <p>To have completed a standard lease for 3rd party facilities.</p> <p>To have commenced the design of the first wave of capital procured facilities.</p> <p>To have undertaken a review of the feasibility of extracting value from elderly care homes, in conjunction with CART.</p>	<p>To have agreed with DHSSPS any potential alternative forms of delivery.</p> <p>To have completed designs of first wave capital projects.</p> <p>To have commenced procurement of construction partners for first wave capital facilities.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
Social	West Belfast Partnership Board	Assist the West Belfast Partnership Board in developing a strategic regeneration framework for the West Belfast Area. (This involves sitting on their strategic regeneration steering committee and providing challenge and quality assurance over the delivery agent's outputs.)	Assist in the quality assurance of the draft strategic regeneration framework by 30 September 2008.	
.	Crumlin Road Gaol Proposed Investment from Enabling Budget: £59k	Help the Advisory panel with the implementation of the preferred option for the site development.	Provide SIB input to the development and implementation plans.	Provide SIB input to the development and implementation plans.

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Larne Regeneration Project Proposed Investment from Enabling Budget: £88k	SIB is to provide support in identifying, considering and agreeing town regeneration options in conjunction with all the key stakeholders and assist in driving forward associated recommendations	SIB is to ensure that work has commenced to develop a town regeneration plan and provided the necessary input to the process	Provide SIB input to the completed town regeneration plan Provide SIB input to an agreed town regeneration action plan
	Social Housing Proposed Investment from Enabling Budget: £600k	Assisting DSD to deliver housing output targets through better use of public money and increased leverage of private sector funding	Working to an agreed action plan to deliver recommendations of Baroness Ford report with DSD/NIHE. Reduction in Housing Grant provided for Housing Associations.	Commence review of NIHE governance arrangements and identification of value to be extracted Achieve Ministerial agreement to introduce developer contribution mechanisms through planning.

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
			<p>Assisted Co-Ownership Housing Association in raising private sector debt.</p> <p>Facilitated joint working between NIHE and CART in maximising capital receipts from surplus land.</p> <p>Finalised objectives and mechanisms for securing developer contribution through planning.</p>	<p>Commence new procurement methodology.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	[Maze/Long Kesh	<p><i>Note: All work envisaged for this project is subject to the Executive's decision on the future of the Maze/Long Kesh project.</i></p> <p>Programme Manager reporting to OFMdfM</p>	<p>Contribute to completion of OBC.</p> <p>Confirm governance arrangements and prepare recruitment and resource plan for programme delivery unit.</p> <p>Prepare submission seeking Executive approval to proceed with overall project.</p> <p>Oversee appointment of development partner.</p>	<p>Secure planning permission for Phase 1 works.</p> <p>Oversee preparation of vesting application documentation.</p> <p>Oversee development of detailed proposals for ICCT in liason with key stakeholders and development partner.</p> <p>Oversee preparation of governance arrangements for stadium</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
			Progress design of Phase 1 works to enable planning application to be lodged.	and secure full commitment of sports bodies]
	Connswater Community Greenway	Member of Programme Board Project sponsor for delivery of capital works programme	Advise Programme Board on project governance and resource plan in liason with DSD and Belfast City Council by 30 March 2008. Progress procurement of project manager, employer's agent in liaison with CPD by 20 August 2008.	Progress procurement of design and build contractor by January 2009. Oversee design development of project proposals by 31 March 2009.

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	<p>Titanic Quarter Signature Project</p> <p>Proposed Investment from Enabling Budget: £150k</p>	<p>Assist DETI with development, assessment and delivery of Titanic Quarter Signature Project.</p>	<p>To have provided support to DETI in the due diligence exercise.</p>	

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
Environment	<p>Waste Management (PDSU)</p> <p>Proposed Investment from Enabling Budget: £311k</p>	<p>In conjunction with the Department of the Environment provide expert advice and financial support through a Waste Programme Delivery Support Unit (PDSU). This Unit has been established to accelerate delivery of 2 major Waste infrastructure projects.</p>	<p>Appoint a SWaMP/NW region Project Manager</p> <p>Assist the 2 Waste Management Regions and their respective financial/technical and legal advisers to prepare an Outline Business Case for both projects.</p> <p>Gain approval to Outline Business Case.</p> <p>Publish OJEU notice.</p>	<p>Competitive Dialogue process completed for both projects.</p> <p>Ongoing effective communication strategy working.</p> <p>Planning applications on track for both projects.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Waste Management (Infrastructure) Proposed Investment from Enabling Budget: £75k	The provision of support and assistance to DOE and Waste Management Groups from project inception project through to financial close	Legal work complete to allow approval of OBC for 2 projects Financial/Technical work complete to allow approval of OBC for 2 projects	All work and financial support that is the subject of this bid will be complete.
Productive	Workplace 2010 Proposed Investment from Enabling Budget: £428k	Commercial Advice: Development of the BaFO instructions, evaluation and negotiation strategy. Financial Advice: Development of the financial requirements for BAFO. Managing the relationships with NIAO and DFP on budgetary and accounting issues. Project Management: Responsibility for running the project management office. Ensuring that NICS and Consultancy	Submit planning application for Stormont new build by 30 April 2008. Complete BaFO evaluation strategy. Receive BaFO bids. Complete BaFO evaluation phase.	Complete Memorandum of understanding by 31 October 2008. OGC Gateway 3 completed. Appointment of Preferred Bidder. Contract Signature.

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
		<p>inputs are appropriately coordinated to support the procurement process.</p> <p>Responsibility for managing Consultants performance and fee negotiation.</p> <p>Liaison with Bidders: Acting as key contact for Bidders through the procurement process and commercial negotiations.</p> <p>Legal Review: Ensuring that the legal contract for Workplace 2010 reflects the commercial deal and ensuring that all aspects of the deal are appropriately reflected in the legal contract.</p> <p>Governance: Ensure that the programme has appropriate Governance procedures and controls such as Board and Steering Committee meetings. Ensuring that external reviews such as the OGC gateway</p>	<p>Conclude BaFO negotiation.</p> <p>Submission of draft Full Business Case.</p>	<p>Early Mover Programme implemented by 31 March 2009.</p>

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
		reviews are successfully completed.		
	Wider Markets Proposed Investment from Enabling Budget: £65k	Support for AFBI Support for Forestry Service	To assist AFBI complete its marketing strategy. To complete the “High Ropes” project.	To assist AFBI complete its Business Strategy.
NIO Projects	Desertcreat College Proposed Investment from Enabling Budget: £18k	Recruit exemplar design consultants and business case advisers to compile OBC2 Provide interim Project Manager until Sept 2008. Appoint Programme manager and other supporting resources	Compilation of the exemplar design Compilation of the business case	Complete Exemplar design and business case Present OBC2 to approving authorities for approval

Investment Pillar	Programme/Project	Activities	By 30 September 2008	By 31 March 2009
	Prison strategy and long term infrastructure programme Proposed Investment from Enabling Budget: £30k	Recruit exemplar design consultants and business case advisers to compile OBC Appoint Programme manager and other supporting resources	Finalise the Strategic Business case Complete the needs analysis for the women's prison	Compile an outline business case Procure to meet the short term infrastructure need in ways that are congruent with the long-term strategic infrastructure model
	Forensic Science	Determine the approach to the delivery of Forensic Science in Northern Ireland	Determine the appropriate approach	Implement the desired approach

Appendix D: Objectives for the Central Assets Realisation Team (CART)

Activities	By 31 September 2008	By 31 March 2009
<p><i>NB: This plan has been drafted whilst ministers consider the report of the Capital Realisation Taskforce, which recommends the establishment within SIB of a Central Assets Realisation Team (CART). All references to the CART in this plan should be seen as provisional until ministers have decided to accept these recommendations.</i></p> <p>Establishing CART which will have the following functions:</p> <ol style="list-style-type: none"> 1. Work with Departments and other public bodies to identify the full extent of their assets and their need to retain them; 2. Coordination and performance management of the asset realisation programme; 	<p>To have engaged with Departments, private sector interests and other key stakeholders by 30 April 2008.</p> <p>To have established an interim Programme Board (Chaired by the Minister for Finance and Personnel and including the Junior Ministers, the Chief Executive of the SIB, two external advisers and Permanent / Deputy Secretaries from all Departments) by 30 June 2008.</p> <p>To have appointed the core CART by 30 September 2008.</p>	<p>To have set in place the first wave of capital realisations with masterplanning exercises to be underway or complete for the first sites by 31 March 2009.</p>

Activities	By 31 September 2008	By 31 March 2009
<p>3. Provision of the specific skills necessary to optimise the value of asset realisations. The Team would include a range of skills including planning, finance, land and property, legal and commercial negotiation and would aim to ensure the transference of these skills to Departments. Importantly, it would have a strong, commercial focus;</p> <p>4. A purposeful and explicit responsibility for the implementation of cross-Departmental solutions where appropriate.</p> <p>Proposed Investment from Enabling Budget: £1,250k</p>	<p>To have established a Central Asset Management Register, in partnership with Land and Property Services, an electronic Property Information Mapping System by 30 June 2008.</p> <p>To have prepared a Central Asset Management Strategy (with input from Departments) for submission to the Executive by 30 June 2008.</p>	

Note: In order to ensure the most effective use of the enabling budget, SIB has over-programmed its work in the expectation that not all projects will proceed according to plan and that projected expenditure will reduce during the year. The extent of over-programming is set out in SIB's budget.

Appendix E: Administration Objectives

Objectives	Outcomes	Actions	Performance Targets
<p>To develop the organisation and the individuals within the organisation.</p>	<p>SIB has developed as an organisation so that it meets the requirements of Ministers and OFMDFM and takes account of the legitimate interests of local representatives, the Departments, private sector bidders, its staff and the public.</p>	<p>A1.1 To comply with the terms of the Management Statement and Financial Memorandum.</p> <p>A1.2 To ensure advisers devote as much time as possible supporting projects and programmes.</p> <p>A1.3 To continue to operate a shadow charging regime for SIB's services.</p>	<p>T1.1 Over the course of the year, SIB will comply with the terms of the Management Statement and Financial Memorandum.</p> <p>T1.2 By March 2009 SIB will demonstrate that the strategic advisers have spent at least 90% of their time directly supporting projects and programmes; 5% on training and not more than 5% on other activities.</p> <p>T1.3 To attribute the full economic cost of SIB support to individual programmes and projects.</p>

Objectives	Outcomes	Actions	Performance Targets
		<p>A1.4 To maintain staff turnover and sickness rates at lower than industry averages.</p> <p>A1.5 To pay bills on time.</p> <p>A1.6 To respond to FoI requests within the 20 day deadline.</p>	<p>T1.4.1 Staff turnover rates to be less than 20%.</p> <p>T1.4.2 To maintain sickness rates to below an average of 3% per person per year.</p> <p>T1.5 To pay 95% of properly presented bills within 30 working days.</p> <p>T1.6 To have responded to FoI requests within the 20 day deadline. <i>(See Technical Note 1)</i></p>

Objectives	Outcomes	Actions	Performance Targets
		<p>A1.7 To produce statutory and other accounts on time and fit for purpose.</p> <p>A1.9 To implement the company's Records Management Strategy.</p> <p>A1.10 To reduce the company's carbon footprint.</p>	<p>T1.7 To produce the company's accounts and annual report in line with the requirements of OFMDFM and DFP.</p> <p>T1.9 Over the course of the year, to have maintained records in line with SIB's Records management policy.</p> <p>T1.9 To introduce systems that enable SIB to measure its greenhouse gas emissions and start to bring them under control.</p>

Objectives	Outcomes	Actions	Performance Targets
		<p>A2 To produce SIB Corporate and Business Plans within the schedule set by OFMDFM.</p> <p>A3 To promote equality of opportunity through the implementation of our approved Equality Scheme.</p> <p>A4 To have due regard to the need: - to promote positive attitudes towards disabled people, and - to encourage participation by disabled people in public life.</p> <p>A5 Subject to agreement on funding arrangements being</p>	<p>T2 To have agreed SIB Corporate Plan for 2009/10 -2011/2012 and Business Plan for 2009/10 with OFMDFM by March 31 2009.</p> <p>T3 To implement the action plan set out in Appendix 4 of SIB's Equality Scheme.</p> <p>T4 To have carried out the actions set out in the SIB Disability Action Plan</p> <p>T5 Subject to agreement on funding arrangements being</p>

Objectives	Outcomes	Actions	Performance Targets
		<p>reached with OFMDFM, to implement arrangements for the recovery of the costs of the CART from its customers.</p> <p>A6 To implement the company's training and development plan.</p> <p>A7 To have the staff required to achieve the company's</p>	<p>reached with OFMDFM, to have recovered the attributable costs of the CART from its customers during 2008/9.</p> <p>T6.1 To carry out a corporate training needs analysis and produce a corporate training and development plan by April 30 2008.</p> <p>T6.2 To have implemented the corporate training and development plan by March 31 2009.</p> <p>T7 To have maintained the company's establishment at the</p>

Objectives	Outcomes	Actions	Performance Targets
		<p>objectives.</p> <p>A8 To have communicated effectively with the company's stakeholders.</p>	<p>required level over the course of the year.</p> <p>T8 Over the course of the year, to have implemented the stakeholder communications plan.</p>

Technical Notes

1. Excepting requests requiring referral to the central clearing house or external bodies.

Appendix F: Board Members

Tony Watson	Chairman	(since April 2003)
David Dobbin	Non-Executive Director	(since October 2005)
James Stewart	Non-Executive Director	(since April 2003)
David Gavaghan	Chief Executive	(since July 2004)
Brett Hannam	Chief Operating Officer	(since January 2006)

Appendix G: SIB Organisation Chart

Strategic Investment Board Limited: as at 31/3/08

David Gavaghan
Chief Executive

Strategic Advisors

Brett Hannam
Chief Operating Officer

Gregor Hamilton
Legal Director

ISNI

Martin Spollen
Janne Gallagher *
Patrick McMeekin *

Karen Steele
Finance Manager

Elaine Forbes
Information Manager

Networks

Martin Darcy (0.2) *

Julie Monahan
HR Manager (0.5)

Skills

John Adamson
Bill Reid
Pat O'Neill (0.5)
Kellie Service #
John Green (0.5)

Stephen Jamison
Assistant Accountant

Janne Donnelly
Finance Assistant

Health

Leo McKenna
Scott Wilson (0.5)
David Gilmour #

Alena Orr
PA to Chief Executive

Andrea Brown
PA to COO & Legal Director

Social

Kyle Alexander
Tony Whitehead
Scott Wilson (0.5)

Environment

Martin Darcy (0.3) *

Productive

Michael Donnelly
Denis McMahon
John Cartright *

NIO Projects

Pat O'Neill (0.5)
John Green (0.5)

: NICS Secondee

* : Contractor

	SB	Secondees	Contractors	Total	
Executive Directors	2.0	0.0	0.0	2.0	8%
Legal Director	1.0	0.0	0.0	1.0	4%
Advisors	11.0	0.0	1.5	12.5	48%
Assistant Advisors	0.0	2.0	2.0	4.0	15%
Operations Staff	6.5	0.0	0.0	6.5	25%
Total:	20.5	2.0	3.5	26.0	

Appendix H: Glossary of Acronyms

AFBI	Agri-food and Biosciences Institute
AMP	Asset Management Plan
AWC	Advanced Works Contract
BAFO	Best and Final Offer
BELB	Belfast Education and Library Board
BIFHE	Belfast Institute of Further and Higher Education
C2K	Classroom 2000
CART	Central Assets Realisation Team
CCNI	Construction Council for Northern Ireland
CODA	City of Derry Airport
CRG	Crumlin Road Gaol
CSR	Comprehensive Spending Review
D&B	Design and Build
DBFO	Design, Build, Fund and Operate
DCAL	department of Culture, Arts and Leisure
DCC	Derry/Londonderry City Council
DE	Department of Education
DF	Director of Finance
DFP	Department of Finance and Personnel
DHSSPS	Department of Health, Social Services and Public Safety
DID	Delivery and Innovation Division
DOE	Department of the Environment
DSD	Department of Social Development
DST	Decision Support Tool

EIPS	Education Infrastructure Procurement Service
EFW	Energy from Waste
EQIA	Equality Impact Assessment
EIPS	Education Infrastructure Procurement Service
ESA	Education and Skills Authority
EU	European Union
FBC	Final (Full) Business Case
FM	Facilities Management
HR	Human Resources
HSSA	Health and Social Services Authority
ICT	Information and Communications Technology
ICCT	International Centre for Conflict Transformation
IDG	Inter-Departmental Group
IDP	Investment Delivery Plan
ILEX	Derry/Londonderry Urban Regeneration Company
ISNI	Investment Strategy for Northern Ireland
ISOP	Invitation to Supply Outline Proposal
ITN	Invitation to Negotiate
JV	Joint Venture
KPI	Key Performance Indicator
NIAS	Northern Ireland Ambulance Service
NICS	Northern Ireland Civil Service
NIFRS	Northern Ireland Fire and Rescue Service
NIHE	Northern Ireland Housing Executive
NISM	Northern Ireland Schools Modernisation
NIWL	Northern Ireland Water Ltd
NIWS	Northern Ireland Water Service

OBC	Outline Business Case
OFMDFM	Office of the First and Deputy First Minister
OFREG	Office of the Regulator
OPP	Outline Planning Permission
OSNI	Ordinance Survey Northern Ireland
PCCI	Primary Community Care Infrastructure
PDSU	Programme Delivery Support Unit
PPP	Public-Private Partnership
PUK	Partnerships UK
QA	Quality Assurance
R&D	Research and Development
SBC	Strategic Business Case
SCNI	Sports Council Northern Ireland
SIB	Strategic Investment Board Limited
SIP	Strategic Investment Plan
SDP	Strategic Delivery Plan
SRO	Senior Responsible Officer
SWAMP	Southern Waste Management Partnership
TOR	Terms of Reference
TQSP	Titanic Quarter Signature Project
WAN	Wide Area Network
WM	Waste Management
WMI	Wider Markets Initiative