



Department of  
**Justice**

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# **BUSINESS PLAN 2010/11**

# DOJ BUSINESS PLAN 2010/11

## CONTENTS

	PAGE
Foreword by Minister	3
Introduction by Permanent Secretary	5
Departmental Structures and Values	6
Business Planning 2010/11	8
The Strategic Context for 2010/11	9
Resourcing the Department	11
Summary DOJ Balanced Scorecard 2010/11	15
Justice in a Shared Future	16
Safer Communities	19
Access to Justice	24
Reducing Offending and dealing with its consequences	27
Resourcing and Supporting Delivery	31
Department of Justice Organisational Chart	36

## **FOREWORD BY THE MINISTER**

When I was elected Justice Minister by a cross-community vote in the Assembly on April 12, I said then that devolution of policing and justice was not a one day event, but a process that must deliver for all the people of Northern Ireland.

The transfer of powers from London to Belfast provides a once in a generation opportunity to reshape the justice system and build a safer Northern Ireland, with lower levels of crime, safer, shared communities and justice for all.

Ambitious goals and the size of the task should not be underestimated, but under the opportunities that devolution offers I believe they are deliverable.

In a speech delivered on 7 June 2010, I set out that my ambition is to reshape the justice system to build a safer Northern Ireland, with lower levels of crime; safer, shared communities; and justice for all.

I made it clear that I wanted to be brave and innovative in finding solutions to problems, that playing safe or working in isolation were not options and that we had to do more than relying on what was done in the past to deal with the problems we face today and in the future.

Amongst the specific measures I announced was a fundamental review of public legal services, to help people secure access to justice in Northern Ireland, placing emphasis on helping people find solutions to their legal problems and making available a wider choice of sources of help.

I also signalled my intention to consult on a sentencing guidelines mechanism to establish a clearer, transparent and more consistent framework for sentencing, reaffirmed my commitment to tackle delay in the justice system and confirmed that a Justice Bill, the first by a locally elected and accountable minister in almost 40 years, will come before the Assembly later this year.

A key theme for the work of the Department is partnership. One example of that is the need to develop an Inter-Departmental approach to the serious issue of reducing offending and to achieve a new, comprehensive reducing offending strategy; and

there are many other ways in which the Department needs to work with others to deliver benefits for the people of Northern Ireland.

Any individual Justice Minister, any single Department or even the whole executive alone will not be able to achieve this ambitious programme of reform.

It is only by forging the right partnerships, by working as one politically, across the criminal justice system and across our community that the opportunity can be seized to deliver local solution to local problems.

The opportunities of devolution must be grasped. This first Department of Justice Business Plan sets out how we can start delivering for the people of Northern Ireland.

## **INTRODUCTION BY PERMANENT SECRETARY**

The devolution of justice and policing provides a once-in-a-generation opportunity to reshape the way the justice system works in Northern Ireland and to make it more accessible to the people of our community and more responsive to their concerns. David Ford has set out his vision for the future centred on five core outcomes, which are also reflected in the Departmental addendum to the Programme for Government. It is the Department's task, in conjunction with our partners inside government and outside it, to help make that vision a reality.

The DOJ Business Plan sets out the strategic objectives and targets we will be working to in supporting the Minister to achieve these outcomes. It has been produced through a collaborative effort involving staff right across the Department, for which I am very grateful, and represents our work programme for the year ahead. Our priority in 2010/11 is to deliver what we have said we will. That means we must make sure that our resources and structures are organised clearly around the achievement of our key objectives. The recent announcements regarding additional savings this year and a major reduction in public expenditure highlight the challenges which face the Department in making progress while reducing expenditure.

As a new Department we are ready for the challenges ahead and are looking forward to strengthening our relationships with the Executive, Assembly and wider community we serve. We will do this through teamwork, energy, adaptability and a strong focus on our customers needs and by living up to the values and standards we have set ourselves in everything we do. Delivery of our objectives depends on the commitment of everyone in the Department. I look forward to working with everyone across the DOJ in doing so.

**NICK PERRY  
PERMANENT SECRETARY  
DEPARTMENT OF JUSTICE**

## **DEPARTMENTAL STRUCTURE AND VALUES.**

The Department of Justice has, as its mission statement,

*“Building a fair, just and safer community”.*

It is responsible for the resourcing, legislative and policy framework of the justice system and has identified a number of themes which encompass the key roles of the Department. They are:

- ***justice in a shared future*** – focusing on how the Department can contribute to the Shared Future strategy for Northern Ireland, including by examining the steps that can be taken to address problems at interface areas and “peace-walls”, and tackle hate crime;
- ***safer communities*** - examining the actions Government, or statutory agencies, can take in partnership with local communities to improve overall safety, and reduce the risk and fear of crime;
- ***access to justice*** - looking at how we ensure that everyone in Northern Ireland has access to justice without undue delay, taking particular account of the needs of victims and witnesses; and
- ***reducing offending and dealing with its consequences*** – seeking to identify how the Government, working with others, could protect the public by reducing offending and managing offenders, including through rehabilitating offenders, and assisting in their reintegration into society; and
- ***resourcing and supporting delivery*** - focusing on assisting and enhancing decision-making and strategic resource, (financial and personnel), management within the Department.

In structural terms, the Department is **headed by a Permanent Secretary and five Directors**. There are three lead core Directorates dealing with Justice Policy, Justice Delivery and Policing and Community Safety. The other two Directors lead the

Department's large agencies, the Prison Service and the Courts and Tribunals Service.

- **Justice Policy Directorate** is responsible for policy and legislation relating to both civil and criminal justice matters. It also has a strong focus on improving the operation of the justice system as a whole;
- **Justice Delivery Directorate** provides finance, HR, IT and other central services to the department and over time will subsume the Legal Aid function from Courts, and the Compensation Agency from Justice Policy;
- **Policing and Community Safety Directorate** is responsible for the lead interface with PSNI and for the work of the Community Safety Unit. The Directorate also includes the Central Coordination Division covering the Central Management Unit, Information Services and a Ministers Office and Assembly section;
- The **Prison Service**\* is responsible for the management of offenders and the effective and efficient operation of prisons across Northern Ireland; and
- The **Courts and Tribunals Service**\* is responsible for the effective and efficient running of Courts and Tribunals in Northern Ireland.

\* The Prison Service and Courts and Tribunals Service also publish their own Agency Business Plans, which are available on the DOJ website ([www.dojni.gov.uk](http://www.dojni.gov.uk))

**The Department's objectives are to:**

- work in partnership to produce a safer society, and reduce the risk, and fear, of crime;
- ensure that everyone in Northern Ireland has access to justice, without undue delay;
- protect the public by reducing offending and managing offenders; and
- contribute to the Shared Future strategy for Northern Ireland through the operation of the justice system; and assist in enhancing decision-making and strategic resource management.

## **BUSINESS PLANNING 2010/11**

The Executive's Programme for Government 2008-11, Budget 2008-11 and Investment Strategy for Northern Ireland 2008-18 ([www.pfgbudgetni.gov.uk](http://www.pfgbudgetni.gov.uk)) provide the framework for the work of the Northern Ireland Executive. Following the devolution of justice and policing work is ongoing to prepare an addendum to the Programme for Government to cover justice issues. This will guide the Executive's work in the justice and policing arena.

The Department has assumed lead responsibility for two PSAs from the Northern Ireland Office but the decision on whether they should remain is for the Executive.

- **Justice for All:** The public of Northern Ireland have confidence that the justice system is delivering effective and timely justice for everyone.
- **Make Communities Safer:** Northern Ireland will be a safer place to live.

The Departmental Board has agreed that the Balanced Scorecard is the preferred approach for business planning. The Departmental Business Plan has been developed using the Balanced Scorecard methodology.

Business Areas will cascade this approach to Directorate, Divisional and Branch plans linking it through to individual Performance Reports and Personal Development Plans to ensure that everyone is clear on their role in contributing to the strategic objectives of the Department.

All managers should integrate the process of building and monitoring the Balanced Scorecards within each Business Area, routinely using their Scorecard as a communication and performance measurement tool as well as a business planning tool.



## **THE STRATEGIC CONTEXT FOR 2010/11**

On 7<sup>th</sup> June 2010 the Minister of Justice set out his priorities for the Department for 2010/11. He said, ***“My ambition is to reshape our justice system to build a safer Northern Ireland, with lower levels of crime; safer, shared communities; and justice for all.”***

Devolution of justice and policing offers a real opportunity to improve the way the justice system works, bringing ownership and accountability to the wider public in Northern Ireland for the first time in nearly forty years. In particular, it means that solutions will be developed and delivered which more directly meet the needs of the people of Northern Ireland. It also means that all of Government can work together to develop better outcomes for people, whether in terms of health, education, regeneration, or justice which are so often linked issues within communities.

As set out in the Hillsborough Agreement an Addendum to the Programme for Government (PfG) for the Department of Justice has been drafted by the Justice Minister.

In line with the Hillsborough Agreement necessary actions to support the agreed policies could usefully include, inter alia:

- Building upon the ongoing Tribunal Reform programme;
- Learning from international best practice in matters of criminal justice;
- Full provision of adequate funding and other resources for legal services to the disadvantaged in society, ensuring equality of access to justice for all;
- Establishment of a sentencing guidelines council;
- Review of alternatives to custody;
- Adequate provision of diversionary alternatives to prosecution;
- The powers of the Prisoner Ombudsman to be reviewed in light of experience elsewhere;
- A review of the conditions of detention, management and oversight of all prisons;
- A comprehensive strategy for the management of offenders;
- Consideration of a women's prison, which is fit for purpose and meets international obligations and best practice;

- Review of how children and young people are processed at all stages of the criminal justice system, including detention, to ensure compliance with international obligations and best practice;
- Development of a Victims Code of Practice setting out a minimum standard of service that criminal justice agencies will be expected to provide to victims of crime; and
- A miscellaneous provisions bill.

The purpose of this Business Plan is to translate the priorities, as set out by the Minister in his speech, into a set of objectives and targets for the Department and set out how we will work to deliver these in 2010/11. The plan has also been developed in tandem with the Addendum to the Programme for Government.

The Plan focuses on the strategic priorities of the Department and therefore does not attempt to cover all of the Department's business. It provides managers with the framework for their own more detailed business plans at Directorate, Divisional and Branch level and also for Performance Reports and Personal Development Plans.

## **RESOURCING THE DEPARTMENT**

As with all government departments, there will be financial challenges for the Department in 2010/11 and beyond.

The 2010/11 budget for the Department was established in the 2007 Comprehensive Spending Review and represents the funding for the Northern Ireland Office and the Northern Ireland Court Service that has transferred to the Executive with the devolution of justice and policing powers.

In addition, the DOJ also has access to the financial package made available upon devolution. This will assist in managing significant legacy issues.

Nevertheless, the DOJ will still face significant challenges and rigorous financial management in the deployment of departmental resources, sound corporate governance and a sharp focus on best value for money must be central to our utilisation of public funds and the delivery of Executive and Ministerial priorities.

During 2010/11 the Department will also be looking ahead; prioritising plans and developing a funding strategy for the next spending exercise, "Budget 2010", which will cover the next three years.

## **Delivering the Plan**

Delivery of the Business Plan 2010/11 will be through our staff. The objectives are designed to provide the essential foundation for the work of the Department. Strong and visible leadership by managers at all levels will be critical to developing the Department, supporting staff and achieving our objectives. This will involve a clear focus on effective financial management and leading by example. We must be equipped with the necessary skills to deliver business objectives, embrace the challenges ahead, and focus on delivering excellent services to all our customers.

At the strategic level, the Departmental Board will review progress against the goals contained within the Addendum to the PfG, PSAs and the 2010/11 Business Plan on a monthly basis through the course of the year. This will include regular monitoring of risk, and the management of risk. At an operational level, Directorates, Divisions,

and Branches will use the balanced scorecards to monitor and communicate performance within their Business Area on a regular basis.

The Departmental Board is committed to prioritising and aligning resources to enable effective delivery of the Plan. The resource and capital allocations for 2010/11 are summarised in the tables below:

	£M
ADMINISTRATION	56.7
PROGRAMME	1,167.0
<b>RESOURCE DEL BASELINE TOTAL</b>	<b>1,223.7</b>
<b>CAPITAL DEL BASELINE</b>	<b>80.0</b>

In addition, the Department will have access to approximately £90m of resource DEL end year flexibility (EYF). Of this, £60m is factored into spending plans in line with the CSR07 funding strategy and £30m currently remains unallocated and will be used to manage emerging pressures in line with Ministerial priorities.

The Department will also have access to approximately £66m of capital DEL EYF which is also factored into spending plans.

## **EFFICIENCIES**

The Department has plans to deliver value for money savings totalling £108m (3% per annum) by March 2011 and a further £17m of savings in 2010/11.

Plans have been developed across all spending areas and we are currently on course to deliver these target savings.

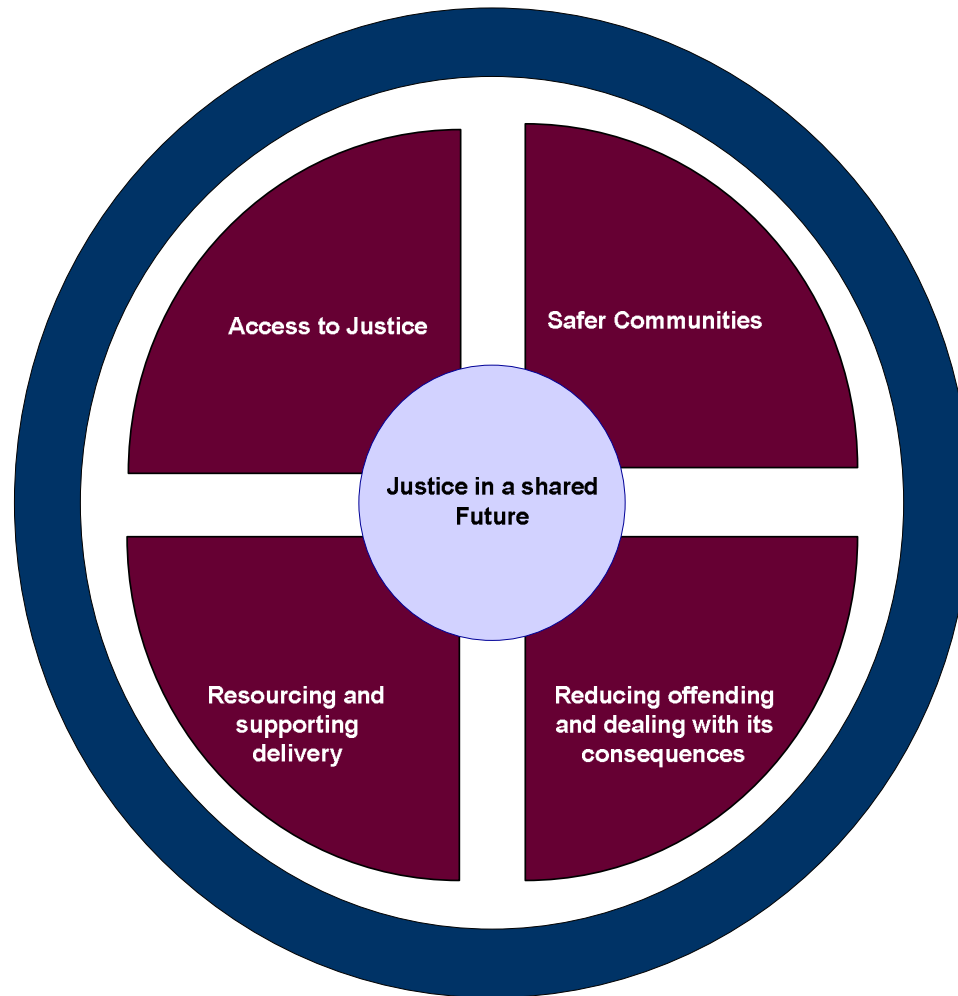
## **CONCLUSION**

Managing the resources and central service delivery of the Department will be in a context of identified financial constraints and continuous improvement of services.

This has implications in many aspects of our work and will require leadership to be translated into effective and efficient service delivery strategies, policies, systems and governance that are reflected in the plans at Departmental level and across all business areas for 2010-11.

The Agencies and business areas of the Department will also develop individual plans that will complement the actions outlined in this document.

## DEPARTMENT OF JUSTICE – BALANCED SCORECARD



Safer Communities		Reducing Offending and Dealing with its Consequences	
<p><b>S1 To lead a debate on what a new Community Safety Strategy should include.</b></p> <p><b>S2 To integrate the work of the DPPs and CSPs.</b></p> <p><b>S3 To support efforts to reduce crime.</b></p> <p>S4 To develop public protection disposals within the justice system.</p> <p>S5 To improve public protection arrangements in the community.</p> <p>S6 To build and sustain necessary forensic science capacity to support an effective criminal justice system.</p> <p>S7 To maintain and develop protective security measures that reassure the public.</p> <p>S8 To promote effective North/South and East/West cooperation.</p>		<p><b>RO1 To establish an inter-Departmental approach to reduce offending and bring an Offender Management Strategic Framework for the criminal justice system to the Justice Committee.</b></p> <p><b>RO2 Facilitate an independent review of the conditions of detention, management and oversight of all prisons.</b></p> <p>RO3 To improve offender management.</p> <p>RO4 To improve responses to mental health and personality disorder issues.</p>	

**NB Those objectives highlighted in purple represent the key goals in the addendum to the Programme for Government.**

## FULL BALANCED SCORECARD

Justice in a Shared Future					
Objectives	Measures	Target Ref	Targets	Actions	Target Owner
<b>J1 To work with PSNI, the Policing Board and the wider community to develop and shape the long-term policing objectives that the community needs by March 2011.</b> <b>(Key Goal 13)</b>	Public engagement with the Justice system, measured by visits to CJSNI and NI Direct websites.  Public engagement with the Police measured against the NI Crime Survey.	J1.1	An increase in public engagement within the Justice system.	Develop and promote initiatives for engaging communities in criminal justice.	Justice Policy Directorate
		J1.2	An increase to 45.2% (from baseline figure, 42.4%) in the proportion of people agreeing that the police and other agencies seek people's views on, and are dealing with, the ASB and crime issues that matter in the local area.	Develop communications strategy for criminal justice system by autumn 2010.  Hold stakeholder conference and awards event by December 2010.  Support to the Policing Board's community engagement strategy.	Policing and Community Safety Directorate
<b>J2 To agree justice input to the Shared Future agenda.</b> <b>(Key Goal 14)</b>	Progress made to deliver improvements in line with agreed CSI (Cohesion, Sharing and Integration) strategy.	J2.1	Deliver against final CSI targets applying to DOJ.	To liaise with the PSNI and other stakeholders to minimise the potential for public order disturbances and inter-community conflict.	Policing and Community Safety Directorate
		J2.2	<b>To agree justice input to the Shared Future agenda by June 2010 and have a full implementation plan in place by March 2011.</b>	Develop a strategy of community engagement to cover shared space at interface areas and creation of environment in which physical barriers are no longer required.  Develop approaches within communities to reduce risk of young people becoming involved in sectarian, hate	



				crime or paramilitary activity.	
J3 To improve public confidence in the justice system.	Public confidence in the justice system measured by the Northern Ireland Crime Survey.	<p>J3.1</p> <p>J3.2</p> <p>J3.3</p>	<p>Increase public confidence in the effectiveness of the justice system to 37.8% (from a baseline of 35.6%),</p> <p>Increase public confidence in the fairness of the justice system to 60.8% (from a baseline of 58%), by 31 March 2011.</p> <p>Establish a baseline of public confidence in the administration of tribunals.</p>	<p>Lead the continuous improvement of the justice system through the Criminal Justice Board.</p> <p>Establishment of a Ministerial-led group involving senior representatives across the criminal justice system to develop and maintain a coherent and coordinated approach.</p> <p>Monitor confidence levels using the Northern Ireland Crime Survey and evaluate the data to help understand the main confidence drivers.</p> <p>Communicate the purpose of the justice system through an agreed Communications Strategy.</p> <p>Support the work of the PSNI and NIPB in seeking to increase public confidence in the justice system as an element of the Policing Plan.</p> <p>Develop and conduct a survey to establish a baseline for tribunal services.</p>	<p>Justice Policy Directorate</p> <p>Courts and Tribunals Service</p>
J4 To improve public	Public confidence in policing and the police accountability	J4.1	The maintenance of historically high levels of public confidence, from the	To support the role of the Policing Board in securing the	Policing & Community

confidence in policing.	<p>arrangements.</p> <p>Public satisfaction with the delivery of policing to address ASB and crime issues.</p> <p>NI Crime Survey.</p> <p>Public confidence in policing and justice is not harmed by residual controversy over past cases.</p>	<p>J4. 2</p> <p>J4.3</p>	<p>baseline of 79.4% (2007/08).</p> <p>49% of respondents agree that police and other agencies are dealing with the ASB and crime issues that matter in the local area by March 2011.</p> <p>Improved turnaround times for past cases by HET/OPONI.</p>	<p>effectiveness and efficiency of the PSNI.</p> <p>To support the reform of the composition and structures within the PSNI.</p> <p>To ensure that the PSNI has sufficient capacity (powers, resources, etc) to deliver effective policing.</p> <p>Support the work of the HET and Sapphire Team in the Office of the Police Ombudsman in line with policy set.</p>	Safety Directorate
J5 To support targeted action to address Hate Crime.	Progress made to deliver improvements to tackling hate crime.	J5.1	<p>To implement outstanding recommendations from the Hate Crime Action Plan by March 2011.</p> <p>Develop approaches with criminal justice partners and wider communities to address hate crime within the context of CSI and a new Community Safety Strategy.</p>	<p>Delivery against the Hate Action Plan.</p> <p>Include specific hate crime proposals in consultation for new Community Safety Strategy by October 2010.</p> <p>Introduce new Strategy by March 2011.</p>	Policing and Community Safety Directorate

Safer Communities					
Objectives	Measures	Target Ref	Targets	Actions	Target Owner
<b>S1 To lead a debate on what a new Community Safety Strategy should include.</b> <b>(Key Goal 9)</b>	An agreed Community Safety Strategy.	S1.1	<b>To have an agreed Community Safety Strategy published by March 2011.</b>	Deliver a suite of initiatives to address priority issues, including: <ul style="list-style-type: none"> <li>• Anti-social behaviour</li> <li>• Hate crime</li> <li>• Domestic and sexual violence</li> <li>• Safety of older people</li> <li>• Drugs &amp; alcohol</li> </ul>	Policing & Community Safety Directorate
<b>S2 To integrate the work of the DPPs and CSPs by March 2011.</b> <b>(Key Goal 10)</b>	Crime Reduction Partnerships in place to coincide with creation of council boundaries.	S2.1 S2.2 S2.3	Publish final proposals by summer 2010. Prepare draft policy instructions for statutory powers by August 2010. <b>To integrate the work of the DPPs and CSPs by March 2011 so that collectively they can achieve their role more effectively and efficiently.</b>	To review the arrangements for local partnership working on policing and community safety. Undertake public consultation on the proposed model for new single partnerships. Create legislative underpinning for new partnerships. Develop an implementation plan which aims to have partnerships in place by May 2011.	Policing & Community Safety Directorate
<b>S3 To support efforts to reduce crime, including:</b>	Incidence of violence with injury. Recorded levels of Anti-social	S3.1	<b>To reduce by March 2011 the number of violence with injury crimes by 5% from a baseline of 11,432 in 2009/10.</b>	Support to PSNI in addressing levels of recorded violence with injury.	Policing & Community Safety

<ul style="list-style-type: none"> <li>• <b>Violence with injury: and</b></li> <li>• <b>Anti-social behaviour</b></li> </ul> <p><b>(Key Goals 11 &amp; 12)</b></p>	behaviour.		(This baseline has been set following the target in the 2010/11 – 13/14 Policing Plan. This is to ensure that there is consistency between the objectives of the Department and the Policing Board. It wouldn't be possible to establish a baseline for non-domestic violence with injury for 2007/08 in the time and with the resources available).	To coordinate efforts to reduce the risk of young people becoming engaged in paramilitary activity.	Directorate
	An agreed understanding of the harm caused by organised crime.	S3.2	<b>To reduce the number of recorded anti-social behaviour incidents by 15% by March 2011 from a 2008 baseline of 99,186.</b>	To liaise with practitioners to identify and develop projects to address anti-social behaviour.	
	The civil recovery of assets acquired through organised crime.	S3.3	To further refine the methodology for the assessment of harm caused by organised crime.	Develop policy in respect of organised crime and support the OCTF.	
		S3.4	To raise public awareness of the harm caused by organised crime.	Press HMT to strengthen the regulatory regime for money service bureaux.	
		S3.5	To increase, in percentage terms the proceeds of crime recovered in NI used to combat organised crime and reduce the harm it causes to local communities.	To coordinate consequence management in the event of terrorist incidents.	

S4 To develop public protection disposals within the justice system.	Numbers of public protection sentences.	S4.1	Provide monthly reports to the Criminal Justice Board on the operation of the new sentencing framework.	Develop criminal justice services to support public protection, including through: <ul style="list-style-type: none"> <li>central oversight of the new sentencing framework</li> <li>effective delivery of the electronic monitoring contract; and</li> <li>effective operation of the Offender Recall Unit</li> </ul>	Justice Policy Directorate
	Numbers of electronic monitoring requirements.	S4.2	Ensure delivery of electronic monitoring contract by G4S against agreed service levels.		
	Numbers of recalls to custody.	S4.3	Undertake 95% of standard recall decisions within 24 hours of recommendation to recall.		
		S4.4	Undertake 98% of emergency recall decisions within 2 hours of application.		
S5 To improve public protection arrangements in the community.	Effective multi agency strategic management structures in place to review monitor and ensure the effectiveness of the arrangements.	S5.1	Complete the review of the statutory guidance to agencies and issue by September 2010.	Consult with agencies to agree on revised roles, responsibilities and structures of accountability.  Reach agreement on actions through the cross border multi agency Sex Offender Action Group.  Prepare legislative instructions for automatic notification of sex offenders from other jurisdictions.  Consult with stakeholders and prepare policy proposals on	Justice Policy Directorate
		S5.2	Report to Ministers by June 2010 with recommendations to improve cross-border efforts to return sex offenders who breach release conditions.		
	Effective legislative and policy measures in place to allow agencies to manage risk.	S5.3	Deliver new legislation on sex offender notification in Justice Bill.		
		S5.4	Deliver new system of disclosure of		

		S5.5	information by March 2011.  Deliver legislative proposals for violent offender orders by March 2011.	disclosure of information relating to sex offenders.  Consult with stakeholders and prepare policy proposals for public consultation on violent offender orders.	
S6 To build and sustain necessary forensic science capacity to support an effective criminal justice system.	Accredited forensic science services which meet the needs of the criminal justice system.	S6.1  S6.2	All relevant forensic science services achieve and maintain UKAS accreditation.  Plans of new-build facility to house specialist services reach the procurement stage by March 2011.	Support service accreditation through Forensic Science Agency quality management systems.  Agree outline business case and initiate procurement.	Justice Policy Directorate
S7 To maintain and develop protective security measures that reassure the public.	AccessNI response rates.	S7.1  S7.2	Deliver 90% of basic and standard disclosures certificates within 2 weeks; and  Deliver 90% of enhanced disclosure certificates within 4 weeks.	Provide a criminal history disclosure service to customers across Northern Ireland.  Deliver the technical and operational aspects of the Vetting and Barring Scheme for Northern Ireland.  Support the review and delivery of firearms and explosives policy.  Align Northern Ireland CBRN Resilience policy with national policy as appropriate.  Maintain the regulatory framework for the private security industry.	Policing & Community Safety Directorate
S8 To promote	Enhanced cross-border	S8.1	Bi-annual meetings with Irish Minister	Assessment of Progress under	Justice Policy

effective North/South and East/West cooperation	cooperation. Effective liaison with Home Office and Scottish Government on matters of common interest.	S8.2	of Justice to review progress under Criminal Justice Intergovernmental Agreement (IGA) and on cross-border policing cooperation.  Minister to meet Home Secretary and Scottish Justice Cabinet Secretary by September 2010 to identify major issues of shared interest.	Criminal Justice IGA and identification of new priority areas.  Assessment of cross-border policing cooperation and opportunities for further development.  Agreement of work programme for criminal justice cooperation.  Identification of areas of best practice which might be applicable to Northern Ireland.	Directorate
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Access to Justice					
Objectives	Measures	Target Ref	Targets	Actions	Target Owner
<b>A1 To deliver a Justice (Misc provisions) Act by the end of this Assembly term</b>  <b>(Key Goal 1)</b>	Justice (Northern Ireland) Bill delivered to Assembly and enacted.	A1.1	Enact, by May 2011, new legislation on (inter alia): <ul style="list-style-type: none"> <li>• <b>community safety</b></li> <li>• <b>victims and witnesses; and</b></li> <li>• <b>the efficiency and effectiveness of the justice system.</b></li> </ul>	Publish Justice Bill.  Hold debates.  Achieve Royal Assent.	Justice Policy Directorate/ Courts and Tribunals Service
<b>A2 To explore options on alternatives to custody and sentencing guidelines.</b>  <b>(Key Goals 2 &amp; 5)</b>	Way forward agreed and implementation plan prepared.	A2.1  A2.2	<b>To publish a consultation paper on sentencing guidelines mechanisms by October 2010.</b>  <b>To launch a consultation on alternatives to custody, to ensure the right range of community sentences are available and that they are used appropriately, by December 2010.</b>	Consult stakeholders on Sentencing Guidelines Council.	Justice Policy Directorate/ Courts and Tribunals Service
<b>A3 To reduce time taken to progress cases in accordance with published targets.</b>  <b>(Key Goal 3)</b>	Regular reports to Criminal Justice Board and Ministers.	A3.1	Agree a revised set of targets for reducing avoidable delay.	Implement overarching programme of delay-reducing projects, covering: <ul style="list-style-type: none"> <li>• case preparations</li> <li>• case management</li> <li>• governance &amp; accountability</li> <li>• youth cases</li> </ul> Investigate best practice in other jurisdictions.	Justice Policy Directorate/Courts and Tribunals Service



<b>A4 To complete a fundamental review of public legal services by Summer 2011.</b>  <b>(Key Goal 4)</b>	Improved performance of NI Legal Services Commission.	A4.1	Deliver all legal aid decision and payment targets.	Support the work of the NI Legal Services Commission in line with the agreed SLA during 2010/11.	Courts and Tribunals Service
	Targeted Access to Justice.	A4.2	Affordable legal services.	Deliver programme of reform during 2010/11.	
		A4.3	Deliver all policy and legislation during 2010/11.	Commission a Fundamental Review of Public Legal Services in Northern Ireland.	
<b>A5 To publish a consultation paper on a new Victims of Crime Code of Practice by October 2010.</b>  <b>(Key Goal 6)</b>	Northern Ireland Victim & Witness Survey.	A6.1	Increase satisfaction rate to 69.5% (from a baseline of 65.3%).	Implement 2010/11 Action Plan (under Victims & Witnesses of Crime 5 Year Strategy)	Justice Policy Directorate
	Regular reports to Criminal Justice Board and Ministers.	A6.2	<b>Publish a consultation paper on a new Victim Code of Practice by October 2010.</b>	Monitor multi-agency performance through Victim & Witness Task Force.  Hold regular meetings of Victims' Inter-governmental Project Advisory Group.	
<b>A6 To deliver independent efficient and effective courts, tribunals and enforcement services.</b>	Improved performance.	A7.1	Achievement of court, tribunal and Enforcement of Judgments Office performance standards during 2010/11.	Review and monitor delivery of targets.  Implement Fine Default Strategy, in conjunction with other DOJ directorates.	Courts and Tribunals Service
	Customer Satisfaction.	A7.2	Maintain Customer Service Excellence at all courthouses during 2010/11.	Develop and implement action plans.	

	An independent tribunal service.	A7.3	Establish a baseline for tribunal performance.	Develop and conduct a survey to establish a baseline.	
		A7.4	Implement the Business Modernisation & Customer Service Strategy 2010/11 Action Plan.	Consult on draft strategy to improve and modernise tribunal services to customers.  Consider responses to the consultation on 'Re-drawing the Map: A consultation on Court Boundaries in NI.'	
		A7.5	Prepare for statutory transfer of tribunals by April 2011.	Undertake refresh of NICTS ICT services during 2010/11.	
		A7.6	Establish new tribunals.	Arrangements in place to transfer tribunals to DOJ.	
		A7.7	Deliver all policy and legislation required during 2010/11.	Establish work plan in liaison with relevant department and NIJAC to establish new tribunals.  Deliver legislative work plan during 2010/11.	
	Appropriate statutory framework in place.				

Reducing Offending and Dealing with its consequences					
Objectives	Measures	Target Ref	Targets	Actions	Target Owner
<b>RO1 To establish an inter-Departmental approach to reduce offending and bring an Offender Management Strategic Framework for the criminal justice system to the Justice Committee.</b>  <b>(Key Goal 7)</b>	Reduction in re-offending levels in Northern Ireland.	RO1.1	Develop a cross-justice programme for progressing reducing offending as a strategic framework by July 2010.	Co-ordinate strategic development supporting reducing offending within strategic framework across the justice system.	Justice Policy Directorate
	Reduction in re-offending rate.	RO1.2	Initiate work on developing a wider cross-government initiative on Reducing Offending by January 2011.	Establish Inter-Ministerial Group on the factors contributing to levels of offending and anti-social behaviour.	
	Reduction in serious re-offending rate.		Publish strategy for the management of women offenders by October 2010.	Develop initial work plan to co-ordinate action across Government Departments to address the underlying causes of offending behaviour.	
		RO1.4	<b>To establish an inter-Departmental approach to reducing offending by October 2010.</b>		
		RO1.5	<b>To bring an Offender Management strategic Framework for the criminal justice system to the Justice Committee by January 2011.</b>	Facilitate, through IMG sub-groups, specific initiatives to drive down offending and re-offending rates.  Develop detailed action plan to progress strategy by June 2010.  Evaluate outcome of Inspire Women's project by March 2011.	

				Monitor progress against the Strategy for the Management of Women offenders Action Plan.	
<b>RO2 Facilitate an independent review of the conditions of detention, management and oversight of all prisons.</b>  <b>(Key Goal 8)</b>	Business case approval to replace Magilligan Prison.	RO2.1	Deliver milestones associated with a major buildings programme and prepare for replacement of Magilligan Prison.	Magilligan replacement business case produced and approved by DFP.	NI Prison Service
	Progress against key milestones in the Strategic Efficiency and Effectiveness Programme (SEEP) PID	RO2.2	Complete key actions in the SEEP PID to facilitate the launch of an overarching 3 year strategic transformation programme by 31 March 2011.	PID drafted and approved by PSMB by 31 July 2010.  Commence stakeholder engagement by 31 Oct 2010.  Corporate Strategy and Target Operating Model drafted and approved by 31 January 2011.	
	Progress of the review chaired by Dame Anne Owers against the final terms of reference.	RO2.3	<b>Facilitate an independent review of the conditions of detention, management and oversight of all prisons to report by March 2011.</b>	Reduce overall costs while maintaining service delivery.  Conclude the first stage of the review of regimes at Maghaberry before the end of 2010.  Complete the review by March 2011 in line with the Hillsborough Agreement.	

RO3.To improve offender management.	<p>Effective management of offenders from committal to release (reflected by a reduction in re-offending).</p> <p>Referrals recorded</p>	RO3.1	Complete the implementation of the Offender Management (OM) Model by March 2011.	<p>Review OM practice manual and make proposals for gender specific standards.</p> <p>Complete pilot and commence management of referrals to intervention by Dec 2010.</p> <p>Finalise licensing guidance and implement by September 2010.</p> <p>Complete recruitment of staff to offender management group by March 2011.</p> <p>Contribute to development of a longitudinal study on desistance.</p>	NI Prison Service
RO4 To improve responses to mental health and personality disorder issues.	<p>New mental Health Bill tabled by DHSSPS.</p> <p>Provision of a therapeutic environment.</p> <p>Provision of predictable regimes.</p> <p>NIPS Surveys.</p> <p>HMCIP and other inspection reports.</p> <p>Internal evaluation of</p>	<p>RO4.1</p> <p>RO4.2</p> <p>RO4.3</p> <p>RO4.4</p>	<p>Agree policy positions with criminal justice agencies by May 2010.</p> <p>Agree policy on the creation of an Office of Public Guardianship.</p> <p>Develop and implement a strategy to support prisoners in custody with mental health problems, personality disorders and learning difficulties.</p> <p>Develop and implement a strategy to support prisoners in custody who</p>	<p>Contribute to the development of mental health legislation dealing with offenders.</p> <p>Expand the provision of learning and skills at Maghaberry by Jan 2011.</p> <p>Develop a therapeutic community/day centre at Maghaberry to provide predictable and appropriate regimes by March 2011.</p>	Justice Policy Directorate, NI Prison Service/ NICTS

	Supporting Prisoners at Risk (SPAR) process and addiction support services.		are in crisis and at risk of self-harm.	<p>In conjunction with South Eastern Trust (SET) to provide professional services to support those with mental health, personality and learning disability needs by March 2011.</p> <p>Evaluate the SPAR process and implement the Challenging Anti-social Behaviour policy by March 2011.</p>	
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Resourcing and supporting delivery					
Objectives	Measures	Target Ref	Targets	Actions	Target Owner
<b>R1 Continue to support delivery of an effective and efficient justice system within allocated resources.</b>  <b>(Key Goal 15)</b>	Establish a DoJ Reform Programme, which will review the future structure of the organisation and make recommendations to maximise the ability to support delivery and improve cost effectiveness.	<b>R1.1</b>	<b>15 September</b> Programme Manager and embryonic support team in place.	Appoint Programme Manager and Team.	Anthony Harbinson
			<b>End Nov.</b> Develop Programme Initiation Document for approval by Departmental Board.	Carry out necessary research and develop PID in consultation with Stakeholders.	Mark McGuckin
	Through the Programme, develop, oversee and implement individual projects designed to improve effectiveness.		<b>End Nov.</b> Develop an outline Programme Plan for approval and set new targets for delivery.	Develop plan.	Mark McGuckin
	Carry out post-project evaluation to ensure that objectives have been delivered, and take corrective action as required.		Assess existing Projects which may contribute to the Programme and incorporate these as appropriate. Set project evaluation criteria and timetables for the delivery.	Review existing projects.	Mark McGuckin
	Continue with Departmental planning on Budget 2010.		<b>Ongoing throughout September</b>	To include scenario planning and Ministerial and Board bi-laterals with key stakeholders.	Anthony Harbinson
	Improve public access to criminal justice information and services.		<b>December 2011</b> Integrate with the NICS NI Direct programme.	Implement through the DOJ NI Direct Steering Group.	Anthony Harbinson
	Integrate with NICS IT Assist and wider NICS shared services reform programme.		<b>December 2012</b> Review delivery of DOJ network and		Anthony Harbinson

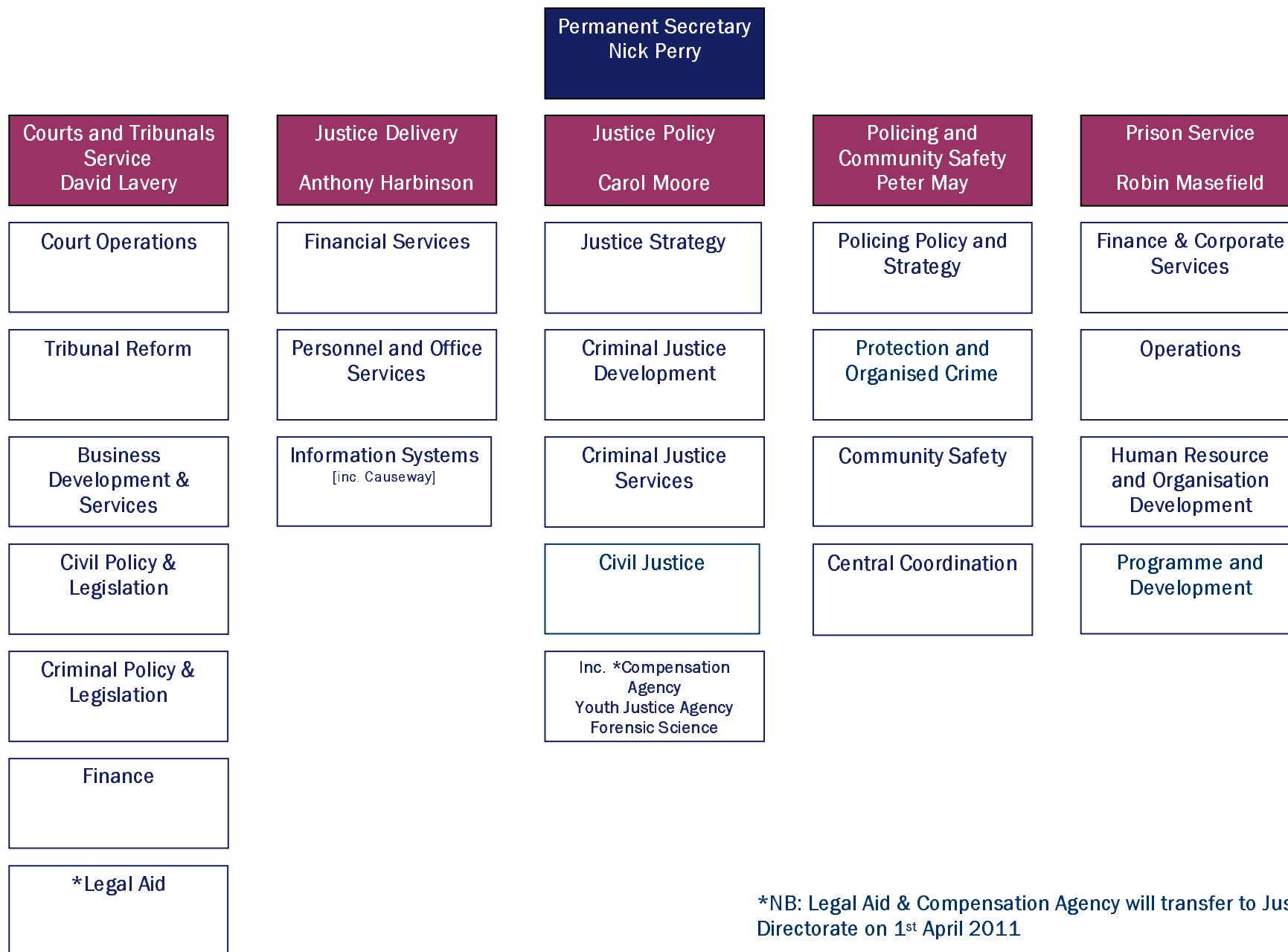
	Align and integrate with NICS terms and conditions.		desktop support services.  <b>January 2011 (Provisional)</b>	Implement through completion of the joint assimilation project with DFP.	Anthony Harbinson
R2 To improve financial management.	Budget outturn.  Securing appropriate funding for the post CR07 period.  Delivery of VFM and efficiency targets in 2010/11.	R2.1  R2.2  R2.3	Operating within resource and capital budgets: <ul style="list-style-type: none"><li>• avoiding overspends; and</li><li>• levels of under spends by business areas within a 2% tolerance level.</li></ul> Emerging pressures identified and: <ul style="list-style-type: none"><li>• prioritised within current funding; or</li><li>• additional funding secured.</li></ul> Annual savings of £125m delivered by 31 March 2011.	Effective monthly reporting to budget holders, the Board and Minister.  Quarterly meetings of the Board's Finance Committee Effective corporate governance, audit and risk structures and processes in place in the Department and ALBs.  Effective engagement with DFP at official and Ministerial level.  Effective monitoring of PSNI finances by Police Resources Group.	Justice Delivery          Policing and Community Safety
R3 To secure adequate funding for the next spending review period.	Agreed budgets for spending areas for the post CSR07 period.	R3.1	Budgets set in line with Departmental objectives and approved by the Departmental Board and Minister and reviewed by the DOJ Assembly Committee by 31 December 2010.	Effective engagement with DFP at official and Ministerial level. Regular updates on progress to the Departmental Board.	Justice Delivery



R4 To support the Minister effectively in media, Assembly and Private Office terms	Relevant and timely information and advice is provided to the Minister on media, assembly and other business.	R4.1  R4.2	To provide timely media handling strategies, in consultation with EIS, other departments, and external bodies.  Provide a professional support office to enable the Minister to carry out his functions and respond promptly to Assembly and other business.	The maintenance and further development of a rapid and accurate Media Monitoring Service.  Timely, professional and relevant media handling strategies are provided to the Minister and officials as required.  The development of a professional support structure that meets the needs of the Minister.	Policing and Community Safety
R5 To implement all statutory requirements regarding equality.	Statutory requirements are implemented across the department and with the agreement of the Equality Commission.	R5.1	To promote and give advice across the department on Section 75 best practice.	Develop a departmental Equality Scheme in accordance with ECNI guidance.  Adhere to and promote ECNI and internal policies.  Provision of advice and liaison service to the Department's internal and external customers on all equality issues.	Policing and Community Safety
R6 To develop a Courts and Tribunals Estate Strategy.	Effective Estate Management.	R6.1	To develop an outline business case for approval by DFP by January 2011.	Prepare business case for a new Court Estate Strategy to rationalise the number of court houses and improve the quality of the facilities provided	Courts and Tribunals Service

<p>R7 To develop people, systems and processes in line with Ministerial, departmental and future NICS resource requirements.</p>	<p>Business units are adequately staffed to meet business needs.</p> <p>Staff have the skills and expertise they need to support business needs.</p> <p>Accommodation meets the needs of the department.</p> <p>Systems and processes deliver securely, effectively and efficiently.</p>	<p>R7.1</p> <p>R7.2</p> <p>R7.3</p> <p>R7.4</p> <p>R7.5</p> <p>R7.6</p>	<p>Agreed headcount and staffing needs.</p> <p>Agreed training needs and development priorities.</p> <p>Core skills and expertise identified e.g. PSG.</p> <p>Improving the development and inclusiveness of all staff.</p> <p>Effective delivery and use of innovative technology.</p> <p>Sustainable development and 'Green' focus on systems and processes.</p>	<p>Corporate Strategy Reviews:</p> <ul style="list-style-type: none"> <li>• new HR Strategy.</li> <li>• new S/ICT Strategy</li> <li>• new Records &amp; Information Strategy</li> <li>• new Accommodation Strategy</li> <li>• Effective Diversity and Equality policies.</li> <li>• Effective sustainable development and 'carbon reduction' policies and metrics</li> </ul>	<p>Justice Delivery</p>
<p>R8 To manage effectively, maintain and resource high quality corporate services and systems which are responsive to, and meet the needs and expectations of customers across all main business areas.</p>	<p>Performance metrics against service targets and Service Level Agreements (SLAs).</p> <p>All related legal and statutory compliance met.</p> <p>Customer Surveys and key user feedback.</p> <p>Integration and alignment with other parts of the NICS reform programme.</p>	<p>R8.1</p> <p>R8.2</p> <p>R8.3</p> <p>R8.4</p> <p>R8.5</p>	<p>Information Systems Division meet agreed Oasis availability targets to a level of 96% or more.</p> <p>Central services meet legal and statutory compliance process requirements -100%.</p> <p>Central contracted out services meet departmental requirements – 100%.</p> <p>Central services meet new and emerging agreed requirements.</p> <p>Integration or alignment with CAL, HRConnect, NetworkNI, IT Assist, NIDirect, and RecordsNI.</p>	<p>All central policies reviewed and updated.</p> <p>All SLAs monitored and agreed annually with customers.</p> <p>Standards and best practice advice and guidance produced and promoted. FOI and DPA monitoring and management.</p> <p>Supplier and contract management.</p> <p>User groups and stakeholder forums managed, including ALBs.</p>	<p>Justice Delivery</p>

		R8.6	Effective delivery and use of technology and innovation through programme and project management techniques.	<p>Change programme/projects and involvement in NICS programmes.</p> <p>Programme &amp; Project Management support and reports to Departmental Audit Committee.</p>	
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\*NB: Legal Aid & Compensation Agency will transfer to Justice Delivery Directorate on 1<sup>st</sup> April 2011