



Northern Ireland Office Departmental Annual Report Tables 2009/10

Presented to Parliament by the Secretary of State for Northern Ireland

By Command of Her Majesty

July 2010

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Introduction

On 9 March 2010, the political parties in Northern Ireland agreed that policing and justice functions should devolve to the Northern Ireland Assembly on 12 April 2010. This was subsequently approved by both Houses of Parliament. The responsibility for policing and justice in Northern Ireland now lies with the Northern Ireland Assembly and the Executive. However, the information contained within this Departmental Report reflects the corporate governance and accountability framework arrangements of the Northern Ireland Office as they were throughout the reporting period, including those relating to policing and justice functions.

The 2010/11 figures reflect the NIO 2010-11 Main Estimate, which covers the period from 1 April 2010. The Estimate therefore includes the functions of the NIO on 1 April, including functions that were transferred to the Department of Justice on 12 April. At the next Supplementary Estimate process during 2010-11, the relevant functions will be removed from the Northern Ireland Office's Request for Resources 1 (funding for the NIO) and will transfer to Request for Resources 2 (funding for the Northern Ireland Executive).

Table 1 – Total Department Spending

	£ 000's									
	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans	
RESOURCE BUDGET										
<i>Resource DEL</i>										
Policing and security	803,522	832,625	824,373	857,181	833,130	762,591	853,462	-	-	-
Criminal Justice	22,831	26,861	26,044	27,514	25,706	27,926	28,334	-	-	-
Public Prosecution Service	22,595	25,079	32,047	31,777	33,196	30,314	35,386	-	-	-
Prisons	118,718	148,189	129,754	128,355	131,681	133,255	133,154	-	-	-
Compensation Agency	29,002	31,132	45,247	53,428	37,818	31,786	29,983	-	-	-
Bloody Sunday Inquiry	12,405	9,396	6,233	4,268	4,306	3,228	-	-	-	-
Youth Justice Agency	14,670	18,495	23,857	18,296	20,336	20,222	20,024	-	-	-
Other	51,589	64,502	80,664	79,235	91,303	75,332	98,809	-	-	-
Total resource budget DEL	1,075,332	1,156,279	1,168,219	1,200,054	1,177,476	1,084,654	1,199,152	-	-	-
<i>Resource AME</i>										
Policing and security	270,530	219,070	287,275	349,378	378,275	309,268	253,542	-	-	-
Criminal Justice	194	-200	650	940	862	-86	-	-	-	-
Public Prosecution Service	-27	-	-	-	-	-	-	-	-	-
Prisons	-9,330	-24,317	-992	-2,003	-1,818	-877	-3,308	-	-	-
Compensation Agency	-	16,284	-15,461	3,908	17,236	-13,001	-12,776	-	-	-
Youth Justice Agency	-162	-12	1,478	2,855	488	2,182	1,862	-	-	-
Other	763	748	1,515	3,660	867	557	1,305	-	-	-
Total resource budget AME	261,968	211,573	274,465	358,738	395,910	298,043	240,625	-	-	-
Total resource budget	1,337,300	1,367,852	1,442,684	1,558,792	1,573,386	1,382,697	1,439,777	-	-	-
<i>of which: depreciation</i>	43,954	47,584	65,552	52,674	58,655	68,666	68,079	-	-	-

Table 1 – Total Department Spending (continued)

	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans
CAPITAL BUDGET									
<i>Capital DEL</i>									
Policing and security	46,636	38,425	38,039	41,254	38,020	37,081	33,980	-	-
Criminal Justice	2,415	1,852	15,471	5,353	3,688	1,475	3,153	-	-
Public Prosecution Service	186	731	744	3,179	1,878	1,165	270	-	-
Prisons	11,889	10,300	13,388	24,077	23,258	10,197	27,500	-	-
Compensation Agency	595	427	30	206	117	127	70	-	-
Bloody Sunday Inquiry	-	-	-	-	-3	-	-	-	-
Youth Justice Agency	623	6,971	334	160	254	373	200	-	-
Other	8,188	71	4,663	-64,110	352	4,588	6,730	-	-
Total capital budget DEL	70,532	58,777	72,669	10,119	67,564	55,006	71,903	-	-
<i>Capital AME</i>									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	70,532	58,777	72,669	10,119	67,564	55,006	71,903	-	-
Total departmental spending†									
Policing and security	1,091,730	1,062,237	1,107,716	1,212,013	1,212,835	1,067,175	1,100,772	-	-
Criminal Justice	24,870	27,076	40,898	32,754	29,115	27,407	29,879	-	-
Public Prosecution Service	22,393	25,248	31,898	34,859	33,702	30,104	32,986	-	-
Prisons	111,118	123,769	131,425	140,709	141,829	129,836	147,482	-	-
Compensation Agency	29,278	47,400	29,382	57,132	54,786	18,718	16,877	-	-
Bloody Sunday Inquiry	12,153	9,367	6,228	4,265	4,299	3,228	-	-	-
Youth Justice Agency	13,712	23,911	21,221	21,370	19,661	20,124	21,241	-	-
Other	58,624	60,037	81,033	13,135	86,068	74,429	94,364	-	-
Total departmental spending†	1,363,878	1,379,045	1,449,801	1,516,237	1,582,295	1,371,021	1,443,601	-	-
<i>of which:</i>									
Total DEL	1,101,910	1,167,472	1,175,336	1,157,499	1,186,385	1,081,455	1,203,205	-	-
Total AME	261,968	211,573	274,465	358,738	395,910	290,159	240,396	-	-

† Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget AME and capital budget AME less depreciation in AME.

Table 1 – Total Department Spending (continued)

	£ 000's										
	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans		
Spending by local authorities on functions relevant to the department											
Current spending	-	-	-	-	-	-					
<i>of which:</i>											
financed by grants from budgets above	-	-	-	-	-	-					
Capital spending	-	-	-	-	-	-					
<i>of which:</i>											
financed by grants from budgets above††	-	-	-	-	-	-					

†† This includes loans written off by mutual consent that score within non-cash Resource Budgets and aren't included in the capital support to local authorities line in Table 3.

Table 2 – Resource Budget DEL and AME

	£ 000's									
	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans	
RESOURCE DEL										
Policing and security	803,522	832,625	824,373	857,181	833,130	762,591	853,462	-	-	
<i>of which:</i>										
Other policing and security costs	64,009	71,224	80,421	117,783	112,460	-52,292	66,901	-	-	
Direct Policing Costs	694,792	703,750	721,410	719,278	701,690	756,530	750,063	-	-	
Patten Report: severance costs	25,600	30,072	-	-	-	41,317	11,727	-	-	
Patten Report: non-severance costs	19,121	27,579	22,542	20,120	18,980	17,036	24,771	-	-	
Criminal Justice	22,831	26,861	26,044	27,514	25,706	27,926	28,334	-	-	
<i>of which:</i>										
Forensic Science	648	935	1,060	854	992	1,068	1,470	-	-	
Criminal Justice	22,183	25,926	24,984	26,660	24,714	26,858	26,864	-	-	
Public Prosecution Service	22,595	25,079	32,047	31,777	33,196	30,314	35,386	-	-	
<i>of which:</i>										
Public Prosecution Service	22,595	25,079	32,047	31,777	33,196	30,314	35,386	-	-	
Prisons	118,718	148,189	129,754	128,355	131,681	133,255	133,154	-	-	
<i>of which:</i>										
Prisons	118,718	148,189	129,754	128,355	131,681	133,255	133,154	-	-	
Compensation Agency	29,002	31,132	45,247	53,428	37,818	31,786	29,983	-	-	
<i>of which:</i>										
Compensation Agency	29,002	31,132	45,247	53,428	37,818	31,786	29,983	-	-	

Table 2 – Resource Budget DEL and AME (continued)

	£ 000's									
	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans	
RESOURCE AME										
Policing and security	270,530	219,070	287,275	349,378	378,275	309,268	253,542	-	-	
<i>of which:</i>										
Other policing and security costs	208,193	212,280	214,175	236,537	258,667	271,027	289,728	-	-	
Direct Policing Costs	62,337	6,790	40,944	71,397	81,646	73,236	-24,459	-	-	
Patten Report: severance costs	-	-	32,156	41,444	37,962	-34,995	-11,727	-	-	
Criminal Justice	194	-200	650	940	862	-86	-	-	-	
<i>of which:</i>										
Forensic Science	-	-	-	-	12	-	-	-	-	
Criminal Justice	194	-200	650	940	850	-86	-	-	-	
Public Prosecution Service	-27	-	-	-	-	-	-	-	-	
<i>of which:</i>										
Public Prosecution Service	-27	-	-	-	-	-	-	-	-	
Prisons	-9,330	-24,317	-992	-2,003	-1,818	-877	-3,308	-	-	
<i>of which:</i>										
Prisons	-9,330	-24,317	-992	-2,003	-1,818	-877	-3,308	-	-	
Compensation Agency	-	16,284	-15,461	3,908	17,236	-13,001	-12,776	-	-	
<i>of which:</i>										
Compensation Agency	-	16,284	-15,461	3,908	17,236	-13,001	-12,776	-	-	

Table 2 – Resource Budget DEL and AME (continued)

	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans
Youth Justice Agency	-162	-12	1,478	2,855	488	2,182	1,862	-	-
<i>of which:</i>									
Youth Justice Agency	-162	-12	1,478	2,855	488	2,182	1,862	-	-
Other	763	748	1,515	3,660	867	557	1,305	-	-
<i>of which:</i>									
Other	763	748	1,515	3,660	867	557	1,305	-	-
Total resource budget AME	261,968	211,573	274,465	358,738	395,910	298,043	240,625	-	-
<i>of which:</i> ^f									
Pay	-	-	-	-	-	-	-	-	-
Procurement	-	-	-	-	-	-	-	-	-
Current grants and subsidies to the private sector and abroad	-	-	-	-	-	-	-	-	-
Current grants to local authorities	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Total resource budget	1,337,300	1,367,852	1,442,684	1,558,792	1,573,386	1,382,697	1,439,777	-	-

^fThe economic category breakdown of resource budgets only shows the main categories, so may not sum to the total. The breakdown may even exceed the total where further income scores in resource budgets

Table 3 – Capital Budget DEL and AME

	£ 000's									
	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans	
CAPITAL DEL										
Policing and security	46,636	38,425	38,039	41,254	38,020	37,081	33,980	-	-	
<i>of which:</i>										
Other policing and security costs	52	485	913	1,091	775	277	239	-	-	
Direct Policing Costs	32,084	28,040	37,124	39,699	34,150	32,387	33,741	-	-	
Patten Report: non-severance costs	14,500	9,900	2	464	3,095	4,417	-	-	-	
Criminal Justice	2,415	1,852	15,471	5,353	3,688	1,475	3,153	-	-	
<i>of which:</i>										
Forensic Science	845	578	477	637	782	461	555	-	-	
Criminal Justice	1,570	1,274	14,994	4,716	2,906	1,014	2,598	-	-	
Public Prosecution Service	186	731	744	3,179	1,878	1,165	270	-	-	
<i>of which:</i>										
Public Prosecution Service	186	731	744	3,179	1,878	1,165	270	-	-	
Prisons	11,889	10,300	13,388	24,077	23,258	10,197	27,500	-	-	
<i>of which:</i>										
Prisons	11,889	10,300	13,388	24,077	23,258	10,197	27,500	-	-	
Compensation Agency	595	427	30	206	117	127	70	-	-	
<i>of which:</i>										
Compensation Agency	595	427	30	206	117	127	70	-	-	
Bloody Sunday Inquiry	-	-	-	-	-3	-	-	-	-	
<i>of which:</i>										
Bloody Sunday Inquiry	-	-	-	-	-3	-	-	-	-	

Table 3 – Capital Budget DEL and AME (continued)

	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans
Youth Justice Agency	623	6,971	334	160	254	373	200	-	-
<i>of which:</i>									
Youth Justice Agency	623	6,971	334	160	254	373	200	-	-
Other	8,188	71	4,663	-64,110	352	4,588	6,730	-	-
<i>of which:</i>									
Other	8,188	71	4,663	-64,110	352	4,588	6,730	-	-
Total capital budget DEL	70,532	58,777	72,669	10,119	67,564	55,006	71,903	-	-
<i>of which:</i>									
Capital expenditure on fixed assets net of sales†	70,532	58,777	72,666	10,119	67,217	55,006	71,903	-	-
Capital grants to the private sector and abroad	-	-	3	-	347	-	-	-	-
Net lending to private sector	-	-	-	-	-	-	-	-	-
Capital support to public corporations	-	-	-	-	-	-	-	-	-
Capital support to local authorities††	-	-	-	-	-	-	-	-	-
CAPITAL AME									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	70,532	58,777	72,669	10,119	67,564	55,006	71,903	-	-
<i>of which:</i>									
Capital expenditure on fixed assets net of sales†	70,532	58,777	72,666	10,119	67,217	55,006	71,903	-	-
Less depreciation††	43,954	47,584	65,552	52,674	58,655	68,666	68,079	-	-
Net capital expenditure on tangible fixed assets	26,578	11,193	7,114	-42,555	8,562	-13,660	3,824	-	-

† Expenditure by the department and NDPBs on land, buildings and equipment, net of sales. Excludes spending on financial assets and grants, and public corporations' capital expenditure.

†† This does not include loans written off by mutual consent that score within non-cash Resource Budgets.

††† Included in Resource Budget.

Table 4 – Capital Employed

Assets and liabilities in the Statement of Financial Position at year end	£ 000's													
	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Projected Outturn	2010-11 Plans							
Assets														
Non current assets														
Intangible	3,234	2,814	2,395	2,913	2,362	2,408								2,000
Tangible	311,646	327,631	416,715	381,854	377,415	333,287								280,000
of which:														
<i>Heritage assets and antiques</i>	87,394	92,851	79,526	81,916	77,273	59,963								57,500
<i>Land and buildings</i>	179,663	185,087	219,958	225,439	240,331	210,896								180,000
<i>Vehicles, plant and machinery</i>	18,928	19,124	23,219	27,131	27,493	28,141								22,000
<i>Computer equipment</i>	14,862	16,667	13,834	14,687	19,366	24,546								20,000
<i>Assets under construction</i>	9,635	13,644	15,264	32,681	12,952	9,741								500
<i>Assets awaiting disposal</i>	1,164	258	64,914	0	0	0								0
Financial assets and other receivables	1,345,423	1,398,743	1,496,039	1,474,778	1,370,539	1,367,699								1,350,000
Total non current assets	1,660,303	1,729,188	1,915,149	1,859,545	1,750,316	1,703,394								1,632,000
Current assets	111,075	184,381	174,872	226,573	344,107	151,285								150,000
Liabilities														
Current liabilities	(141,624)	(214,273)	(206,860)	(289,881)	(373,851)	(169,127)								(170,000)
Provisions	(72,738)	(65,914)	(51,620)	(59,844)	(81,741)	(73,380)								(70,000)
Non current payables	(1,355,299)	(1,404,260)	(1,498,977)	(1,476,145)	(1,371,854)	(1,369,375)								(1,350,000)
Capital employed within main department	201,717	229,122	332,564	260,248	266,977	242,797								192,000
NDPB net assets/(liabilities)	315,506	455,241	298,043	254,048	166,863	(14,146)								(12,604)
Total capital employed in departmental group	517,223	684,363	630,607	514,296	433,840	228,651								179,396

Figures for 2004-05 to 2006-07 are based on UK GAAP accounting standards whilst the figures for 2007-08 onwards are based on International Financial Reporting Standards.

Table 5 – Administration Costs

	£ 000's									
	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Estimated Outturn	2010-11 Plans	2011-12 Plans	2012-13 Plans	
Administration Expenditure										
Paybill	45,503	47,550	47,514	44,713	36,888	36,756				
Other	42,783	37,036	37,895	29,721	27,450	24,093				
Total administration expenditure	88,286	84,586	85,409	74,434	64,338	60,849	72,386	-	-	-
Administration income	-10,503	-11,604	-11,935	-13,176	-5,298	-4,915	-3,822	-	-	-
Total administration budget	77,783	72,982	73,474	61,258	59,040	55,934	68,564	-	-	-
Analysis by activity										
Policing and security	4,606	6,337	6,690	5,221	4,682	4,841	5,844	-	-	-
Criminal Justice	10,882	11,237	10,820	5,651	4,736	4,858	13,145	-	-	-
Public Prosecution Service	1,818	1,647	1,873	2,006	2,094	2,184	2,592	-	-	-
Prisons	22,029	12,754	12,689	13,295	12,684	13,206	14,725	-	-	-
Compensation Agency	4,144	4,480	3,851	-	-1	-	-	-	-	-
Bloody Sunday Inquiry	1,165	878	693	690	657	377	-	-	-	-
Youth Justice Agency	-	-	100	-	-	-	-	-	-	-
Other	33,139	35,649	36,758	34,395	34,188	30,468	32,258	-	-	-
Total administration budget	77,783	72,982	73,474	61,258	59,040	55,934	68,564	-	-	-

Table 6 - Staff Numbers

	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Outturn	2009-10 Outturn
Department								
CS FTE	1,556	1,687	1,755	1,790	1,905	1,932	2,178	2,229
Others	81	69	84	82	71	54	86	123
Total	1,637	1,756	1,839	1,872	1,976	1,986	2,264	2,352
NI Prison Service								
CS FTE	1,764	1,710	1,710	1,721	1,752	1,781	1,890	1,889
Others	0	26	26	0	0	0	114	0
Total	1,764	1,736	1,736	1,721	1,752	1,781	2,004	1,889
Department figures prior to 2008-09 do not include non-general service staff within the Youth Justice Agency Notes 1. Others includes casual staff 2. The increase in staff numbers over recent years reflects the expansion of the Public Prosecution Service and Forensic Science Agency and the creation of AccessNI. 3. Figures are based on an average across the financial year								

Progress against DSO/PSA Indicators

As part of CSR07 the NIO had five Departmental Strategic Objectives. These were:

DSO1: A stable devolved government in Northern Ireland with responsibility for policing and justice, and a society reconciled with its past.

DSO 2: To manage offenders securely, safely and humanely.

DSO 3: To deliver an independent, fair and effective criminal justice system which supports and protects the community.

DSO 4: To support the delivery of effective policing and counter terrorism arrangements.

DSO 5: To deliver Value for Money savings and to live within annual available funding.

Sitting along side these DSOs, the Department NIO had two Public Service Agreements that broadly mirrored national PSAs developed by the Home Office and Ministry of Justice in line with HM Treasury's outcome focused approach to the 2007 Comprehensive Spending Review. These were:

PSA 1: Justice for All – “Reducing Time to Trial in dealing with offenders, increasing public confidence and improving victim and witness satisfaction in the criminal justice system”.

PSA 2: Make Communities Safer – “Tackling crime, reducing re-offending and increasing public confidence in policing to increase public perception of safety”.

The following table sets out the progress at the end of April 2010 with the indicators associated with the Department's DSOs/PSAs.

Indicator	Indicator belongs to:	Statement on data
Devolution of policing and justice.	DSO 1	Policing and justice powers were devolved to the Northern Ireland Assembly on 12 April 2010.
An approach to the past capable of commanding cross-community support.	DSO 1	In June 2007, the Government established a Consultative Group on the Past to consult across the community on how Northern Ireland can best approach the legacy of the past 40 years. It launched its report on 28 January 2009 and made 31 recommendations. The Government launched a consultation on these recommendations which received over 240 responses.
Stable and continuous operation of the Belfast (Good Friday) Agreement.	DSO1	The devolved administration has been operational for three years – the longest continuous period of devolution since the Belfast Agreement was made in 1998. The completion of devolution on 12 April was further important progress in securing long-term political stability in Northern Ireland.
Delivering regimes and reducing re-offending.	DSO 2 (contributes to PSA 2)	<p>The Northern Ireland Prison Service was successful in meeting its sentence planning and constructive activity targets during 2009/10. The cumulative figures were:</p> <ul style="list-style-type: none"> • An average of 20.6 hours constructive activity for sentenced prisoners (target 20 hours); • An average of 13.0 hours constructive activity for remand prisoners (target 10 hours); • 94.9% of prisoners serving six months or more working to a sentence plan (target 87%); • 99.7% of lifers working to a life sentence plan (target 97%).
Secure custody.	DSO 2	<p>The priority actions for this indicator were to ensure that during the year there were no escapes for Category A prisoners and no more than three escapes per 1,000 Category B, C or D prisoners.</p> <p>In the year since the last Departmental Report, there were no escapes for Category A prisoners and just one escape for the lower category prisoners. The prisoner in question, a young offender, was subsequently returned to custody within an hour.</p>
Safety and prisoner health.	DSO 2	<p>The priority actions for this indicator were that the number of staff assaulted by prisoners was less than a ratio of 2.5 per 100 prisoners and that the numbers of prisoners assaulted by prisoners was less than a ratio of 3 per 100 prisoners.</p> <p>Since April 2009, prisoners assaulted a total of 19 staff (1.3%) and eight prisoners (0.6%) were assaulted by prisoners. The focus on safer custody continued given the proportion of prisoners who were vulnerable or have mental health issues.</p>

Indicator	Indicator belongs to:	Statement on data
Business improvement.	DSO 2	<p>The priority action for this indicator was to ensure the Cost per Prisoner Place (CPPP) did not exceed £81,500 in 2008/09 and £78,750 in 2009/10. The CPPP outturn for 2008/09 was £81,254. While the cost per prisoner place for 2009/10 was ambitious, given increasing cost pressures, the actual 2009/10 outturn was £77,831.</p>
Monitor acquisitive crime.	DSO 3	<p>The priority action for this indicator was to maintain acquisitive crimes, i.e. domestic burglary and theft of and from vehicles, at the levels achieved at 31 March 2007, ie 24% and 53% respectively.</p> <p>For the period April 2009 to March 2010:</p> <ul style="list-style-type: none"> • Domestic burglary fell by 1.1% if compared to the previous year; and • Theft from a vehicle and theft of or unauthorised taking of a motor vehicle increased by 5.1% and 0.7% respectively if compared to the previous year. <p>When compared to the baseline year of 2006/07, at 2009/10 the level of reported domestic burglary had increased by 6.4%.</p> <p>When compared to the baseline year of 2006/07, the level of theft from, theft of and unauthorised taking of a vehicle had decreased by 5.6%.</p>
Improved range of options for the judiciary.	DSO 3	<p>The priority action for this indicator was to implement, by March 2011, a range of sentencing provisions developed out of the sentencing framework, subject to Ministerial policy priorities and available resources.</p> <p>Within the target date, the department delivered the following new options for the judiciary:</p> <ul style="list-style-type: none"> (i) Indeterminate custodial sentences; (ii) Extended custodial sentences; (iii) New determinate custodial sentences (with new licensing arrangements); (iv) Electronic monitoring of curfews.

Indicator	Indicator belongs to:	Statement on data
<p>The following indicators, which formed part of DSO3 and contributed to the two PSA outcomes "Justice for All" and "Make Communities Safer", are reported on below.</p> <ul style="list-style-type: none"> • Confidence in the fairness and effectiveness of the criminal justice system (Justice for All); • Victims and witness satisfaction (Justice for All); • Reduced 'Time to trial' for criminal cases brought to the Courts (Justice for All); • Levels of anti-social behaviour incidents (Make Communities Safer); • Levels of re-offending (Make Communities Safer). 		
A strategic vision for policing.	DSO 4	<p>The priority action for this indicator was to agree a strategic vision for policing with the PSNI and Policing Board by June 2008 and to review the strategic vision for policing by end June 2010.</p> <p>It was decided to defer production of a strategic vision pending devolution of justice and policing. Work on the governance framework for PSNI and the respective roles of the Chief Constable, Policing Board and the Department has been taken forward.</p>
Revised policing structures and numbers.	DSO 4	<p>The priority action for this indicator was to carry out in 2009/10 a further value for money review of police numbers in preparation for the next spending review and by 2011 to have revised police structures in place in accordance with the timetable for implementation of the Review of Public Administration.</p> <p>The commissioning of a further review of the PSNI's numbers has been deferred in light of material changes to the security situation and the major workforce changes being introduced by PSNI.</p>
A more representative police service.	DSO 4	<p>The priority action for this indicator was to achieve the Patten composition target of 30% Catholic officers by March 2011.</p> <p>At the time of the Patten report, Catholic composition within the then RUC was 8.3%. The temporary "50:50" recruitment provisions and a voluntary severance scheme were introduced in 2001 and by 1 April 2010 Catholic composition within PSNI regulars stood at 28.43%.</p>
Parading/public order strategy implemented.	DSO 4	<p>The priority actions for this indicator were by December of each year 2008/09/10 to agree appropriate support arrangements required for each of the following parade seasons 2009/10/11 and to implement the agreed recommendations of the Strategic Review of Parading by end of 2008. The PSNI, MOD and Ministers consider the arrangements for such support for the police, in the context of public order, against the prevailing security situation. These arrangements were finalised by the end of December 2009 for the 2010 parading season.</p> <p>Work continues on a long-term strategy for parading. By the end of 2009/10, in pursuit of the Hillsborough Agreement, the First Minister and deputy First Minister established a working group to bring forward legislation that would introduce new arrangements for governing parades and protests in Northern Ireland.</p>

Indicator	Indicator belongs to:	Statement on data
<p>The following indicators, which formed part of DSO4 and contributed to the PSA outcome "Make Communities Safer", are reported on below.</p> <ul style="list-style-type: none"> • Levels of more serious violent crime; • A reduction in the impact of organised crime; • Increased public confidence in policing. 		
<p>Deliver savings from eight Value for Money reviews of £125 million (increased from £108 million following the 2008 pre-budget report) over CSR07 period.</p>	<p>DSO 5</p>	<p>Progress on this DSO is outlined in the efficiency programme table below.</p>
<p>Confidence in the fairness and effectiveness of the criminal justice system.</p>	<p>PSA 1</p>	<p>The target for this indicator was to increase public confidence in the fairness and effectiveness of the criminal justice system (CJS) by 2011. Baseline data were obtained through the Northern Ireland Crime Survey with the following baselines and targets:</p> <ul style="list-style-type: none"> • A fairness baseline of 58% and an associated target of 60.8% by 31 March 2011; and • An effectiveness baseline of 35.6% and an associated target of 37.8% by 31 March 2011. <p>Based on interviews in the year to December 2009, findings show that 58.3% of respondents were confident that the CJS as a whole is fair; and 37.3% were confident that the CJS as a whole is effective.</p>
<p>Victim/witness satisfaction with criminal justice agencies and process.</p>	<p>PSA 1</p>	<p>The target for this indicator was to increase victim and witness satisfaction within the criminal justice system from a baseline figure of 65.3%, which was established in 2008 by the first Northern Ireland Victim and Witness Survey, to 69.5% by 2011.</p> <p>The latest data (from the 2009 Survey) indicates that victim and witness satisfaction is 67.9%.</p>
<p>Time taken to trial in Crown Court cases.</p>	<p>PSA 1</p>	<p>The target for this indicator was to achieve incrementally the following average timescale by 31 March 2011:</p> <ul style="list-style-type: none"> • Charge to decision to prosecute – 140 days. <p>Currently provisional in-year data available for 2009/10 covering the period 1 April to 31 March 2010 indicates average performance as 177 days (2006 baseline figure of 201 days/official 2008/09 performance figure of 168 days).</p>

Indicator	Indicator belongs to:	Statement on data
Time taken to trial in Magistrates' Courts.	PSA 1	<p>The second target for this indicator was to achieve incrementally the following average timescales by 31 March 2011:</p> <ul style="list-style-type: none"> • Charge cases: charged to PPS prosecution decision issued – 54 days; • Summons cases: accused informed to first appearance at court – 146 days. <p><i>(Based on defendants disposed of in the Magistrates' Courts).</i></p> <p>Currently provisional in-year data available for 2009/10 covering the period 1 April to 31 March 2010 indicates average performance as follows:</p> <p>(i) adult charge cases - 33 days (2006 baseline figure of 70 days/ official 2008/09 performance figure of 44 days); and</p> <p>(ii) adult summons cases - 175 days (2006 baseline figure of 200 days/official 2008/09 performance figure of 185 days).</p>
Time taken to trial in Youth Courts.	PSA 1	<p>The third target for this indicator was to achieve incrementally the following average timescales by 31 March 2011:</p> <ul style="list-style-type: none"> • Charge cases: charged to decision to prosecution – 35 days; • Summons cases: report to first appearance – 132 days. <p>Currently provisional in-year data available for 2009/10 covering the period 1 April to 31 March 2010 indicates average performance as follows:</p> <p>(i) youth charge cases - 42 days (2006 baseline figure of 62 days/ official 2008/09 performance figure of 48 days); and</p> <p>(ii) youth summons cases - 174 days (2006 baseline figure of 198 days/official 2008/09 performance figure of 186 days).</p>
The level of more serious violent crime.	PSA 2	<p>The Department widened the scope of the serious violent crime measure to cover all violence with injury, by including assault occasioning actual bodily harm, and allowing the death of a child or vulnerable adult. The baseline and target were revised accordingly. By including these categories a new baseline of 15,015 has been identified and a new target to 'achieve an overall reduction in the level of violence with injury'. Including these additional categories of offence the figures showed a 1.4% decrease since the beginning of the CSR period.</p>

Indicator	Indicator belongs to:	Statement on data
The level of harm caused by organised crime.	PSA 2	<p>The NIO had two targets relating to this indicator:</p> <ol style="list-style-type: none"> 1. To have in place by 31 March 2009 a baseline and methodology to measure the harm caused by organised crime in Northern Ireland; and 2. By March 2010 to set a target for the reduction of harm caused in 2010/11. <p>In view of the complexities, both in terms of defining and measuring harm, the actual baseline was not developed fully until June 2009. The measurement tool the NIO used is multi-layered to reflect the difficulties associated with measuring harm caused by organised crime. It consisted of six individual harm matrices relating to the various organised crime types. Each matrix considered the political, economic, environmental, organisational, social and geographic impact of each crime type and whether it was a national priority. Each crime matrix was considered and signed off by the chair of the relevant Organised Crime Task Force (OCTF) expert subgroup. The analyses contained actual data, together with expert opinion and public perceptions of organised crime collected from the NI Crime Survey. Individual matrices were combined into a results matrix, which was approved by the OCTF Strategy Group.</p> <p>The intention was to review progress every six months. This was done in December 2009 and June 2010.</p>
The level of anti-social behaviour incidents.	PSA 2	<p>The target for this indicator was to reduce the level of anti-social behaviour incidents by 15% by 2011. During 2007/08, the baseline year against which this target was measured, there were 99,186 incidents recorded by the police.</p> <p>In 2008/09, there were 87,156 anti-social behaviour incidents recorded by the police, a 12.1% reduction on 2007/08.</p> <p>Last year, 2009/10, there were 82,088 anti-social behaviour incidents, which is a 5.8% reduction on the same period in 2008/09 and a 17.2% reduction compared to the baseline year.</p>
The level of proven re-offending.	PSA 2	<p>The target was to reduce the number of proven offences committed by re-offenders by 10% between the 2005 and 2009 cohorts (to be reported on in 2011).</p> <p>Baseline data for the 2005 cohort gave a frequency rate of re-offending of 138.8 (per 100 offenders).</p> <p>Outcomes prior to the 2009 cohort can only be indicative, the interim figures for the 2007 cohort gave a frequency rate of re-offending of 123.7 (per 100 offenders).</p>

Indicator	Indicator belongs to:	Statement on data
The level of serious re-offending.	PSA 2	<p>The target was to reduce the number of proven serious offences committed by re-offenders between the 2005 and 2009 cohorts (to be reported on in 2011).</p> <p>Baseline data for the 2005 cohort gave 0.7 (per 100 offenders) as the rate of the most serious re-offences committed.</p> <p>Outcomes prior to the 2009 cohort can only be indicative, the interim figures for the 2007 cohort gave a serious re-offending rate of 0.61 (per 100 offenders).</p>
Levels of confidence in policing in all communities.	PSA 2	Northern Ireland Crime Survey data showed that the baseline position in 2007/08 was 79.4% and in the 12 months ending 31 December 2009 it was broadly the same at 79.6% .
Levels of police engagement with people in local communities.	PSA 2	Northern Ireland Crime Survey data showed that the baseline position in 2007/08 was 42.4% and in the 12 months ending 31 December 2009 it was 40.4% . This difference is not statistically significant.

Progress against CSR07 Efficiency Programme Targets

The CSR07 Efficiency programme was a CSR07 commitment to an overall target across Government of £35bn efficiency savings for that spending review period. Below are the details of the NIO targets and achievements to the end of March 2010.

Breakdown of CSR07 Value for Money Targets

	2008/09 £m	2009/10 £m	2010/11 £m
Police Service of Northern Ireland (PSNI)	26.0	51.0	74.0
Compensation Agency	0.0	0.4	5.0
Northern Ireland Prison Service (NIPS)	8.0	10.0	11.0
NIO Accommodation	1.0	3.0	3.0
Shared Services	0.2	0.2	0.2
Other Savings	6.3	6.3	23.3
SR2004 Over-delivery	8.5	8.5	8.5
Total	50.0	79.4	125.0

Breakdown of Savings Achieved at March 2010 against the Total 2009/10 Target

	NIO Target 2009/10 £m	Actual Savings 2009/10 £m*
PSNI	51.0	68.4
Compensation Agency	0.4	2.4
NIPS	10.0	9.7
NIO Accommodation	3.0	0.9
Shared Services	0.2	0.0
Other Savings	6.3	4.0
SR2004 Over-delivery	8.5	11.0
Total	79.4	96.4

* All savings are cash releasing, sustainable and reported net of costs.

Note: The shortfall in savings achieved under the NIO Accommodation target was caused mainly by the change in property market conditions.

Outstanding Public Accounts Committee Recommendations

The NIO does not have any outstanding Public Accounts Committee recommendations.

Complaints to the Parliamentary Ombudsman

The Parliamentary Ombudsman's Annual Report for 2008/09, the latest report available, lists one complaint against the Northern Ireland Office as having been accepted for investigation during the year. However, the complaint was in fact against the Northern Ireland Legal Services Commission which was then an NDPB sponsored by the Northern Ireland Court Service.

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