



Northern
Ireland
Office

Autumn Performance Report 2009





Northern Ireland Office Autumn Performance Report 2009

Presented to Parliament by the Secretary of State for Northern Ireland

By Command of Her Majesty

Dec 2009



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By the Right Honourable Shaun Woodward MP, Secretary of State for Northern Ireland

I am pleased to present to Parliament the Northern Ireland Office's 2009 Autumn Performance Report.

I would like to take this opportunity to thank my Ministerial colleague, the Rt Hon Paul Goggins MP, and staff across the NIO for all their hard work throughout this busy period.

In the 12 months since the last report, much progress has been made on the devolution of policing and justice, on the normalisation of society and on the debate on how Northern Ireland can deal with its past.

It has been a time in which the stability of the devolved institutions, the robustness of the political process and people's resolve have been severely tested.

During the past twelve months, a small number of Dissident Republican groups have carried out further attacks and murders.

In March two young soldiers, Patrick Azimkar and Mark Quinsey who were about to deploy to Afghanistan, were murdered outside the Massereene army base in Antrim.

Two days later Constable Stephen Carroll was shot and fatally wounded in Craigavon.

The motivation of these criminals is clear – they want to kill. They want to kill not only the brave men and women who serve their community, but also kill the progress that has been made for all the people in Northern Ireland in recent years.

With the level of threat at the highest it has been for a number of years, Government continues to provide the PSNI with the financial support necessary to counter it.

In March, an additional £28.7m was secured from HM Treasury specifically to support measures to counter the dissident threat.

As the recent report of the Independent Monitoring Commission made clear, there is an important link between achieving the devolution of justice and policing, and effective measures to counter the dissident threat.

In terms of loyalist paramilitary groups, the statement this year by the Independent International Commission on Decommissioning on loyalist decommissioning, was further proof of just how far Northern Ireland has travelled on its journey towards a normalised society.

The decommissioning scheme, which enabled armed groups to put their weapons beyond use, will end in February 2010.

The legislation will not be renewed.

On devolution, discussions continue, but important progress has been made. Legislation has been taken through Westminster establishing a model for the new devolved department. In the Northern Ireland Assembly, a bill giving effect to the new Department of Justice has made substantial progress.

Following lengthy and intensive negotiations with the First and deputy First Ministers, the Prime Minister published details of a very generous package of additional financial support.

It is now for the parties to take the final step of a cross community vote in the Assembly seeking the transfer of policing and justice powers to complete the process of devolution and secure a stable and peaceful shared future for the people of Northern Ireland.





Until that happens, we will continue to exercise responsibility for these powers and alongside the PSNI and others, we will continue our work to ensure that Northern Ireland has an effective and efficient criminal justice system.

In the fight against organised crime, Paul Goggins reported that over £7 million in criminal assets had been seized by law enforcement agencies and for the first time ever, part of that money would be reinvested back into the community.

A new support service to help victims rescued in Northern Ireland from the evils of human trafficking is also being funded by the Department.

Courts have been given the option to tag offenders and we have invested in crime prevention and anti-social behaviour initiatives across Northern Ireland.

All this has been achieved against a difficult economic backdrop and while we all recognise the need to make efficiencies, the budget delivered in April was very good news for the people of Northern Ireland.

How Northern Ireland deals with its past is an issue the Government is currently considering. The Report by the Consultative Group on the Past, chaired by Lord Eames and Denis Bradley, was presented to Government at the start of the year and we have just finished our consultation on the recommendations.

This has been another period of progress in Northern Ireland despite the tragic events in March. Indeed the reaction to them showed that the people of Northern Ireland, and those who have supported the peace and political process, will not allow that progress to be derailed.

Rt Hon Shaun Woodward MP
Secretary of State for Northern Ireland



Secretary of State for Northern Ireland

The Rt Hon Shaun Woodward MP

- Overall responsibility for the work of the Northern Ireland Office.



Minister of State

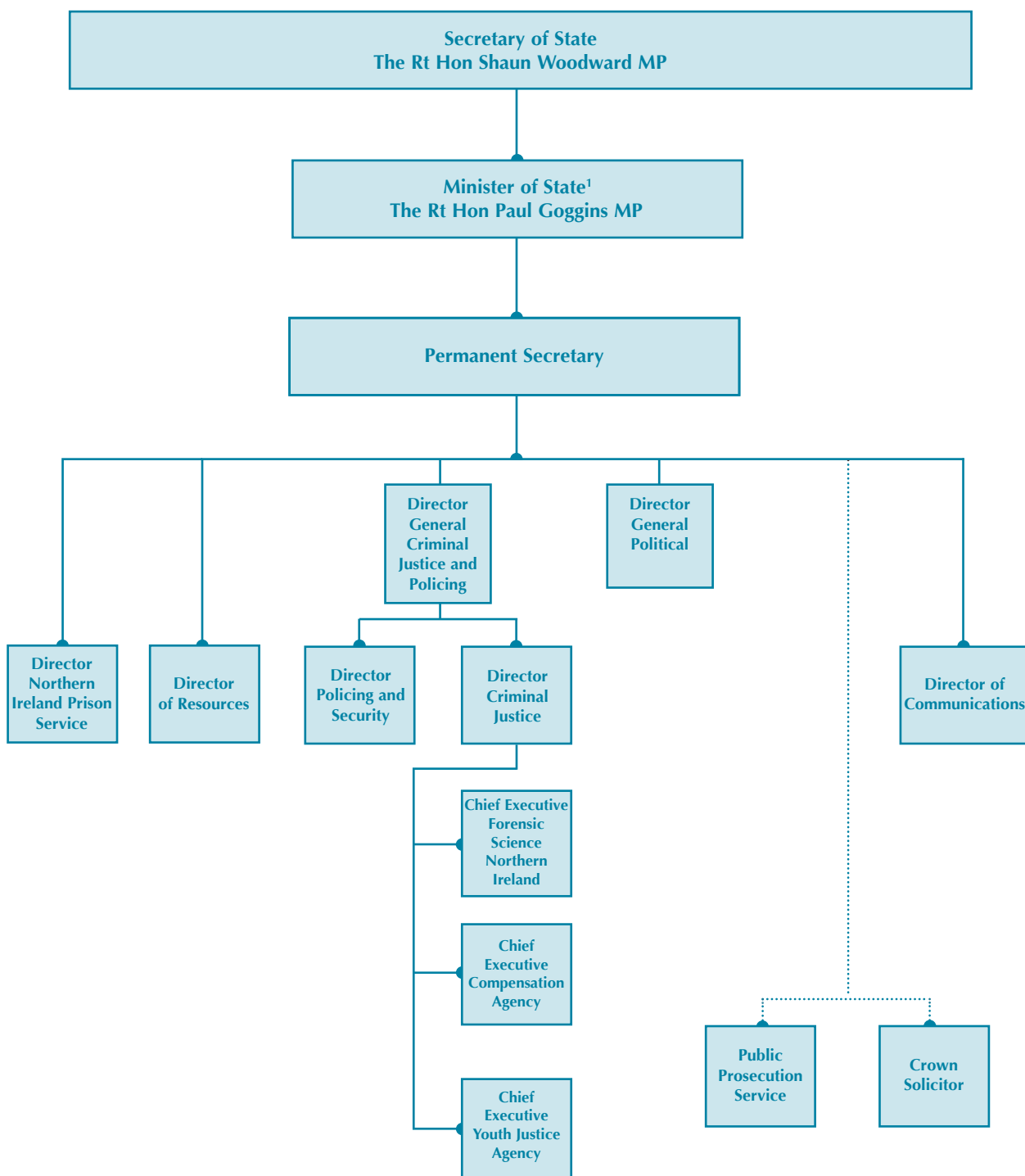
The Rt Hon Paul Goggins MP

- Criminal Justice
- Security and Policing
- Prisons
- Organised Crime Task Force
- Equality, Human Rights, Elections.



Northern Ireland Spokesperson in the Lords

Baroness Royall of Blaisdon



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CHAPTER 1

Aim, Vision and Structure



Introduction

The Secretary of State is responsible for representing Northern Ireland's interests within the UK Government. In addition, he has responsibility for a range of constitutional, security, policing and justice policies in Northern Ireland and overall responsibility for ensuring political stability. He is assisted in this role by a Minister of State². This report relates to the Northern Ireland Office only and its handling of matters "excepted" and "reserved" to the United Kingdom Parliament as set out in the Northern Ireland Act 1998. The NIO website address is <http://www.nio.gov.uk>.

The purpose of this Autumn Performance Report is to provide an account of the Northern Ireland Office's progress against all CSR07 Public Service Agreement outcomes, Departmental Strategic Objectives and Value for Money commitments in the year since the last Autumn Performance Report.

Aim and Vision

The overarching aim of the Northern Ireland Office for 2009/10 is ***"To build and maintain a safe, peaceful and prosperous society as envisaged in the 1998 Belfast Agreement, within which devolved government is operating on a stable basis, the rights and identities of all traditions in Northern Ireland are respected and safeguarded, and there is confidence in public institutions."*** Its vision is ***"a safe and peaceful Northern Ireland with stable, devolved Government working for everyone"***.

Management Structure

Under the direction and supervision of the Secretary of State, the Permanent Secretary of the NIO and his Management Board provide corporate leadership to the organisation as a whole and take ownership of the Department's performance. The Board includes both executive and independent non-executive board members and senior officials from the larger agencies, which deliver the Department's services.

The following members form the Management Board:

- Jonathan Phillips – Permanent Secretary (Chairman)
- Hilary Jackson – Director General, Political
- Nick Perry – Director General, Criminal Justice and Policing
- Carol Moore – Director, Criminal Justice
- Peter May – Director, Policing and Security
- Robin Masefield – Director, Northern Ireland Prison Service
- Anthony Harbinson – Director of Resources
- Dennis Godfrey – Director of Communications
- James Conn – Crown Solicitor
- Rotha Johnston – Non-executive Board Member and Chair of the Remuneration Committee
- John King – Non-executive Board Member and Chair of the Departmental Audit and Risk Committee.

² In addition, the Baroness Royall of Blaisdon is the Government's Northern Ireland Spokesperson in the House of Lords



Subject to Ministerial agreement, the Departmental Board sets the strategic direction for the NIO through the Departmental Business Plan, prioritises the allocation of resources to match development and delivery requirements, and monitors and is accountable for departmental performance.

The Northern Ireland Office also has a Departmental Audit Committee (re-named the Departmental Audit and Risk Committee with revised terms of reference agreed at the September 2009 Departmental Board) appointed to support the Permanent Secretary in his role as Accounting Officer (AO) in monitoring the corporate governance and control systems (including financial reporting) in the Department. The primary function of the Audit and Risk Committee is to test and challenge the assurances which are provided to the AO, the way in which these assurances are developed and the management priorities and approaches on which the assurances are based. Such assurances are provided from internal and external audit and by management across the Department. The Committee acts in an advisory capacity and has no executive powers. The Audit and Risk Committee is constituted as a sub-committee of the Board. Assurances are provided to the Permanent Secretary and the Departmental Board, by the Chair of the Audit and Risk Committee and those members of the Audit and Risk Committee who are also on the Board.

The Northern Ireland Office consists of a core department, made up of five separate but integrated functions:

- Political Directorate;
- Policing and Security Directorate;³
- Criminal Justice Directorate;⁴
- Information Services Directorate; and
- Central Services Directorate.

A range of other matters are dealt with through a network of associated bodies. These deliver the business of government in areas where a degree of independence is a requirement in providing service to the public. These partner bodies consist of:

- Executive Agencies and Law Offices;
- Non-Departmental Public Bodies, Executive and Advisory;
- Independent Monitoring Bodies;
- Independent Statutory Bodies; and
- Other Public Bodies.

These differ considerably from each other in terms of their formal status, intended purpose, statutory or other responsibilities, the degree of independence from government and their size.

^{3&4} These two Directorates are brigaded together under a single Director General.

CHAPTER 2

Planning and Resources



Introduction

In common with other government departments, Parliament grants the NIO the resources to meet its key tasks and priorities. The mechanism, which determines the level of resources needed, is the spending review, normally conducted by the Treasury every two years. Arising from the spending review process the NIO publishes its Departmental Strategic Objectives and priority actions and its Public Service Agreement outcomes and delivery agreements for the three year period of the spending review

Resources and Priorities

The NIO's DEL (Departmental Expenditure Limit) budget for 2009/10 is £1.2 billion. The main tasks involved in delivering the Department's programme of work are as follows:

- The political process;
- Policing and police reform;
- Security, including services in support of the security forces;
- Prison services;
- Compensation for criminal damage and injuries;
- Criminal justice (including juvenile justice centres and after-care) and criminal justice reform;
- Probation services;
- Information services;
- Grants to voluntary bodies concerned with the rehabilitation of offenders and crime prevention;
- Elections;
- Legal and forensic services;
- Northern Ireland Human Rights Commission;
- Public Inquiries; and
- NIO (central) administration.

CSR07 Settlement

The Department secured a three-year funding envelope as part of its CSR07 settlement, which will allow it to deliver against its key strategic objectives over the period. The allocated funding levels in each of the three years are as follows:

Table 2.1 - NIO Baseline and Additions

| | £million | | | |
|------------------------------|---------------------|-----------|----------------------|-----------|
| | Baseline 2007-08 | 2008-09 | Additions 2009-10 | 2010-11 |
| Resource DEL | 1,152 | 72 | 40 | 40 |
| of which near-cash | 929 | 0 | 0 | 0 |
| of which administration | 79 | -2 | -4 | -6 |
| Capital DEL | 72 | 0 | 0 | 0 |
| Total DEL¹ | 1,175 | 61 | 27 | 25 |

1 Full resource budgeting basis, net of depreciation

Departmental Strategic Objectives and Public Service Agreement Outcomes

In line with changes to the PSA framework in CSR07 the Department has developed a suite of Departmental Strategic Objectives (DSOs). These are high level objectives for the CSR07 period (2008 – 2011) and cover the totality of the Department's business and the use of resources over the CSR years.

Sitting alongside these DSOs within the framework are two Public Service Agreement outcomes for the Department: "Make Communities Safer" and "Justice for All". These reflect national PSAs and are supported by published delivery agreements. Chapter 3 deals with performance in relation to these DSOs and PSA outcomes in the year since the last Autumn Performance Report.

A copy of the Department's DSOs and PSAs can be found at Appendix A with supporting information available on the NIO website www.nio.gov.uk

Value for Money

In response to CSR07, the NIO also identified eight Value for Money (VFM) reforms to produce net cash releasing savings of £108 million by 2010/11, releasing funding for higher value, priority programmes. This was the Department's contribution to the Government's overall objective of instilling long-term improvements in public services and achieving £30 billion worth of savings by 2011.

In 2008 the Government introduced the Public Value and Operational Efficiency Programmes to explore how further savings could be delivered. On the back of early findings from these programmes and over-delivery against Gershon targets, the 2008 Pre-Budget Report announced that the Government would increase its 2010/11 VFM target from £30 billion to £35 billion. In support of the increased target the NIO agreed to deliver a further £17 million.

A copy of the NIO's Value for Money Delivery Agreement is available on the NIO website and progress against VFM targets is set out in chapter 3.

Asset Management Strategy

The Northern Ireland Office's Asset Management Strategy (AMS) covering the period April 2008 to March 2011 is available on the NIO website. The AMS includes a survey of the Department's asset base together with asset disposal plans and forward investment plans over the spending review period.

Annual Report of Resource Accounts

The NIO publishes an Annual Report of Resource Accounts, which presents the Department's accounts for the financial year. Included within the report is the Operating and Financial Review. This details financial objectives, financial performance, service developments, cost pressures and financial risk. The 2008/09 Resource Accounts were published on 15 July 2009 and are available on the NIO website.

CHAPTER 3

Delivery of CSR07 Departmental Strategic Objectives, PSA Outcomes
and Value for Money Savings



Introduction

The central aim of the NIO is to deliver the plans outlined in its PSAs and DSOs and the main tasks referred to under 'Resources and Priorities' on page 9. This chapter outlines progress against all CSR07 Public Service Agreement outcomes, Departmental Strategic Objectives and Value for Money commitments in the year since the last Autumn Performance Report.

Performance against Departmental Strategic Objectives.

The NIO has five Departmental Strategic Objectives (DSOs). These represent the Department's high-level strategic objectives.

Departmental Strategic Objective 1:

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

This DSO has three indicators - the devolution of policing and justice; an approach to the past capable of commanding cross-community support; and stable and continuous operation of the Belfast (Good Friday) Agreement.

Overall summary

Some progress: There has been improvement against all three indicators.

Indicator 1: Devolution of policing and justice

Improvement: Progress continues to be made towards the devolution of policing and justice. The First and deputy First Minister set out a process in November 2008, the completion of which will see policing and justice powers transfer to the Northern Ireland Assembly. That process is being taken forward. The Northern Ireland Act 2009, which provides a model for a devolved justice department, completed its Parliamentary passage in March 2009 and a Bill to establish a new Northern Ireland Department of Justice was introduced in the Assembly in September 2009. Discussions on the budget to be transferred when Policing and Justice is devolved were completed in October 2009. The actual timing of devolution which is a decision for the Assembly to make has not yet been decided.

Indicator 2: An approach to the past capable of commanding cross-community support

Improvement: In January 2009, the Consultative Group on the Past published proposals for dealing with the past. The Secretary of State launched a formal consultation process in June 2009 to establish the extent to which the recommendations could command cross-community support. The consultation closed on 2 October with 235 responses having been received.

Indicator 3: Stable and continuous operation of the Belfast (Good Friday) Agreement

Improvement: The devolved administration has been operational for more than two years – the longest continuous period of devolution since the Belfast Agreement was made in 1998.



Departmental Strategic Objective 2:

To manage offenders securely, safely and humanely (contributes to PSA 2).

This DSO, which contributes to the Make Communities Safer PSA, has four indicators – delivering regimes and reducing re-offending; secure custody; safety and prisoner health; and business improvement.

Overall summary

Some progress: Of the four indicators associated with this DSO, three show improvement and one is in the no improvement category.

Indicator 1: Delivering regimes and reducing re-offending

No improvement. The priority actions for this indicator are to achieve during the year;

- An average of at least 20 hours constructive activity per week for sentenced prisoners;
- An average of at least 10 hours constructive activity per week for remand prisoners;
- That 87% of prisoners serving six months or more are working to a resettlement plan; and
- That 97% of lifers work to a life sentence plan, including preparations of the plan within the first six months of sentence.

The Service was successful in meeting its sentence planning and constructive activity targets during 2008/09. For the first six months of 2009/10, the cumulative figures were;

- An average of 19 hours constructive activity for sentenced prisoners;
- An average of 11.8 hours constructive activity for remand prisoners;
- 94.9% of prisoners serving six months or more working to a sentence plan;
- 99.9% of lifers working to a life sentence plan.

Performance in relation to sentenced prisoners' constructive activity hours is, therefore, currently below the standard required to meet the 2009/10 target. A renewed focus has been placed on sentence planning following the commencement of the Criminal Justice Order (Northern Ireland) Order 2008.

Quality of data system

A Strategic Performance Management Framework supported by a management information system designed specifically for the NIO is in place to measure, monitor and report on the efficiency and effectiveness of NIPS policy and practices. The Prison Service Management Board monitors performance against the indicators monthly.

Indicator 2: Secure custody

Improvement: The priority actions for this indicator are to ensure that during the year there are no escapes for Category A prisoners and no more than 3 escapes per 1,000 Category B, C or D prisoners.

In the year since the last Autumn Performance Report, there have been 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.

Indicator 3: Safety and prisoner health

Improvement: The priority actions for this indicator are that the number of staff assaulted by prisoners is less than a ratio of 3 per 100 prisoners and that the numbers of prisoners assaulted by prisoners is less than a ratio of 4 per 100 prisoners.

Both targets were comfortably met in the last twelve months, though the targets were made more challenging from April 2009. Since April 2009, prisoners have assaulted a total of 15 staff and 2 prisoners have been assaulted by prisoners. The focus on safer custody continues given the proportion of prisoners who are vulnerable or have mental health issues.

Indicator 4: Business improvement

Improvement: The priority action for this indicator is to ensure the Cost per Prisoner Place (CPPP) does not exceed £81,500 in 2008/09 and £78,750 in 2009/10. The CPPP outturn for 2008/09 was £81,254. The CPPP forecast outturn for 2009/10 is based on a breakeven financial position. Rigorous steps are being taken to deliver this, but it will be a challenge.

Quality of data system

The CPPP comprises annual resource costs divided by Certified Normal Accommodation (CNA). Resource costs are scrutinised and audited by Internal Audit, the Northern Ireland Office, the Northern Ireland Audit Office and the National Audit Office. The CNA is measured using a standard formula and with the CPPP is included in the Annual Accounts which are audited by the NIAO and signed off by the NAO.

Departmental Strategic Objective 3:

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

This DSO has seven indicators, five of which contribute to the PSA outcomes “Justice for All” and “Make Communities Safer” and are reported on later in this chapter. The two indicators reported on here are the monitoring of acquisitive crime and improving the range of sentencing options for the Judiciary.

Overall summary

Some progress: Of the seven indicators associated with this DSO, four show improvement, one shows no improvement and two are in the not yet assessed category.

Indicator 1: Monitor acquisitive crime

No improvement: The priority action for this indicator is to maintain acquisitive crimes, i.e. domestic burglary and theft of and from vehicles, at current reduced levels.

The 2002/07 PSA targets were to reduce domestic burglary by 15% and car crime by 10%. Reductions respectively of 24% and 53% had been achieved by 31 March 2007. However, subsequently there was a 6.5% increase in domestic burglary; the figures rose from 6871 incidents in 2006/07 to 7351 in 2008/09.

For the period April – July 2009;

- Domestic burglary rose by 7.1% compared with the same period last year; and
- Theft of or from vehicles increased by just over 1% compared with the same period last year.

The Department is working in partnership with a range of organisations over a number of locally targeted publicity events, which help reinforce key community safety messages.

Quality of data system

The NAO has independently reviewed the system for collecting data on this PSA measurement and was content with the integrity of the PSNI processes in place.

Indicator 2: Improved range of options for the Judiciary (Sentencing Review)

Improvement: The priority action for this indicator is to implement by March 2011 a range of sentencing provisions developed out of the sentencing framework, subject to Ministerial policy priorities and available resources.

This indicator has been fully delivered. The Criminal Justice Order 2008 brought forward new sentencing provisions, empowering the judiciary to hand down tougher sentences to dangerous offenders. Public protection sentences came into force on 15 May 2008 and the provisions on new licensing arrangements came into force on 1 April 2009. The legislation also widened the scope of post custody supervision and addressed public concern around prison rules on remission. Finally, the Order created the statutory basis for an electronic monitoring scheme, which was introduced in April 2009.

PSA Outcomes

The following indicators, which form part of DSO3 and contribute to the two PSA outcomes “Justice for All” and “Make Communities Safer”, are reported in pages 23 - 29.

- Improvement: Confidence in the fairness and effectiveness of the criminal justice system (Justice for All);
- Not yet assessed: Victims and witness satisfaction (Justice for All);
- Improvement: Reduced ‘Time to trial’ for criminal cases brought to the Courts (Justice for All);
- Improvement: Levels of anti-social behaviour incidents (Make Communities Safer);
- Not yet assessed: Levels of re-offending (Make Communities Safer).

Departmental Strategic Objective 4:

To work with PSNI and other policing partners to deliver effective and accountable policing services that can secure the confidence of the whole community.

This DSO has seven indicators, three of which contribute to the “Make Communities Safer” PSA outcome. The remaining four indicators reported on in this DSO are a strategic vision for policing, revised policing structures and numbers, a more representative police service and the review and implementation of the parading and public order strategy.

Overall summary

Some progress: Of the seven indicators associated with this DSO, four show improvement and the remaining three are in the no improvement or not yet assessed category.

Indicator 1: A strategic vision for policing

Improvement: 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.

Discussion papers were considered by a tripartite group involving the NIO, PSNI and Policing Board. In view of the potential for the early devolution of justice and policing, the group agreed that a strategic vision should not be developed in advance of devolution and that instead a strategic framework should be produced which would help set the context for developing a long-term vision within the devolved setting. Work is progressing on the strategic framework. Timeframes are being revised to ensure co-ordination with related work in Criminal Justice Directorate.

The strategic framework is being prepared for consideration by the devolved Minister of Justice. Key elements, including the governance framework for policing and a protocol setting out the respective roles of the Department, the Policing Board and Chief Constable, are complete. Further work is in train to set out the key strategic issues for policing over the medium to longer term.

Indicator 2: Revised policing structures and numbers

No improvement: The priority action for this indicator is 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.

Following the PSNI Internal Strategic Review, and as part of the work to agree the budget for 2010/11 and the level of efficiencies to be required of PSNI, the Department will commission Her Majesty's Inspectorate of Constabulary to conduct a quality assurance of PSNI's plans for structural and compositional change.

Quality of data system

The HMIC will be commissioned to conduct a quality of assurance statement of the PSNI's plans for structural and compositional change, which are not yet known.

Indicator 3: A more representative police service

Improvement: The priority action for this indicator is to achieve the Patten composition target of 30% Catholic officers by March 2011.

At the time of the Patten Report, Catholic composition within the Royal Ulster Constabulary (RUC) was just 8.3%. On 1 September 2009, Catholic composition within the Police Service of Northern Ireland (PSNI) stood at 27.4% with 3,659 recruits having been selected for appointment under the temporary recruitment provisions. The Department remains on target to reach its next interim target of 27.5% by 31 March 2010 and the overall target of 30% by March 2011.

Quality of data system

Composition figures are obtained from PSNI Equality and Diversity Unit every 5 weeks, following each intake of student officers.

Indicator 4: Parading/public order strategy implemented

Improvement: The priority actions for this indicator are by December of each year 2008/09/10 to agree such support required under Military Assistance to the Civil Power (MACPO) arrangements for each of the following parade seasons 2009/10/11 and to implement the agreed recommendations of the Strategic Review of Parading by end 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 will be finalised by end December 2009 for the 2010 parading season.

Work continues on a long-term strategy for parading. Once agreement is reached, a comprehensive implementation plan will be prepared.

Quality of data system

The NIO and MOD agreed a plan to ensure appropriate scrutiny and analysis, both in terms of capacity and in terms of capability, for the 2010 parading season (using the previous year's season as a benchmark).

PSA Outcomes

The following indicators, which form part of DSO4 and contribute to the PSA outcome "Make Communities Safer", are reported on pages 26 - 29.

- No improvement: Levels of more serious violent crime
- Improvement: A reduction in the impact of organised crime
- No improvement: Increased public confidence in policing.



Departmental Strategic Objective 5:

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

This DSO has one indicator - to deliver savings from the eight Value for Money reviews of £125million over the CSR07 period.

Overall summary

Strong progress: The indicator is on target to be achieved. Details are reported on fully on pages 30 - 31.

Performance against Public Service Agreement Outcomes.

The NIO has two Public Service Agreement (PSA) outcomes. These represent the Department's high-level strategic outcomes.

Public Service Agreement Outcome 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.

This PSA Outcome has three indicators – confidence in the fairness and effectiveness of the criminal justice system; victim/witness satisfaction with criminal justice agencies and process and reduction of time taken to progress criminal cases.

The NIO is responsible for the delivery and monitoring of this PSA outcome. This PSA broadly mirrors the Home Office's PSA on Justice for All but has been adapted to meet the circumstances in Northern Ireland. Each of the indicators, which underpin this PSA is designed to help collectively deliver the agreed outcome – Justice for All.

Overall summary

Some progress: Two of the three indicators show minor improvement and the third has no data available.

Indicator 1: Confidence in the fairness and effectiveness of the criminal justice system

Improvement: The target for this indicator is to increase public confidence in the fairness and effectiveness of the criminal justice system by 2011.

Baseline data have been obtained through the Northern Ireland Crime Survey (NICS). By adopting the approach of the MOJ in opting for a 'statistically significant increase', the following baselines and targets were agreed (March 2009) with the Minister:

- A fairness baseline of 58.0% 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.

NICS data for the 12 months ending 30 June 2009 show that at 58.1%, confidence in the fairness of the criminal justice system is unchanged from the baseline. The rating for effectiveness for the 12 months ending 31 December 2008 at 36.5% shows some improvement on its baseline.

Quality of data system

The data system employed is the Northern Ireland Crime Survey, an independent, representative, continuous, personal interview survey of some 4,000 adults living in private households throughout Northern Ireland. Conducted by NISRA, in line with the Code of Practice for Official Statistics, much of the NICS is comparable with the British Crime Survey.



The baselines for confidence in the fairness and effectiveness in the criminal justice system relate to individual questions. The minimum changes required to be statistically significant would be 2.8 and 2.2 percentage points respectively.

Indicator 2: Victim/witness satisfaction with criminal justice agencies and process

Not yet assessed: The target for this indicator is to increase victim and witness satisfaction within the criminal justice system by 2011.

Ipsos MORI carried out the initial Northern Ireland Victim and Witness Survey (NIVAWS) during the period September to December 2008 to provide baseline statistics. The baseline for satisfaction is 65.3%.

A target of 69.5% to be achieved by 31 March 2011 has been agreed. This represents a 4.2 percentage point (statistically significant) improvement on the baseline figure.

Quality of data system

Methodology to assess the benchmark indicator parallels that used by the Home Office. The benchmark indicator also mirrors that used by the Home Office, i.e. the percentage level of reported satisfaction to the question:

‘Overall, were you satisfied or dissatisfied with the contact you’ve had with the Criminal Justice System?’

Indicator 3: Shorten time taken to progress criminal cases

Improvement: There are three targets associated with this indicator, the aim of which are to achieve the desired performance standards on an incremental basis over the three financial years to 31 March 2011.

Time taken to trial in Crown Court cases

The first target for this indicator is to achieve the following average timescale:

- Charge to decision to prosecute – 140 days.

Official statistics on performance for the first yearly incremental stage for 2008/09 were published on 31 July 2009. This is available on the CJSNI website – www.cjsni.gov.uk. Performance data for the Crown Court standard indicated a 16% improvement in performance against the 2006 baseline figures.

Currently data available for 2009/10, covering only the first quarter, is provisional. Progress thus far indicates that average performance is currently 172: 18 days beyond this year’s incremental target of 154 days.

Quality of data system

The Minister has met Criminal Justice Board members to agree a strategy for addressing the issue of delay. Reforms to summons procedures, including removing the need for them to be signed by lay magistrates and making as much use of postal service as possible, will speed up summons cases. Deadlines for postal service have been reduced, and new arrangements for medical notes have been introduced to avoid the wait for formal medical reports in many cases.

An early first hearing initiative is being evaluated for wider rollout. The Board will be focusing on delay at its strategic planning meeting in December and drawing from the results of recent work by the Criminal Justice Inspectorate to identify what further remedial measures are needed. Particular attention is being given to creating accountability mechanisms at local level.

Time taken to trial in the Magistrates' Courts

The second target for this indicator is to achieve the following average timescales:

- Charge cases: charged to PPS prosecution decision issued – 54 days;
- Summons cases: accused informed to first appearance at court – 146 days.
(Based on defendants disposed of in the Magistrates' Courts).

Again, official statistics on performance for 2008/09 are available on the CJSNI website. Performance data for the Magistrates' Court standard for adult charge cases indicated a significant 37% improvement in performance against the 2006 baseline figures - an improvement on that recorded in the Autumn Performance Report for 2008. Indeed performance already exceeds the end 2011 target figure. Performance data for the Magistrates' Court standard for adult summons cases indicated an 8 % improvement in performance against the 2006 baseline figures.

The provisional data currently available for the first quarter for 2009/10 indicates that average performance in relation to;

- (i) adult charge cases is currently 41 days; 17 days ahead of this year's incremental target of 58 days; and
- (ii) performance in relation to adult summons cases is currently 188 days: 30 days beyond this year's incremental target of 158 days.

Work towards further improvement against our 2011 targets will continue to be monitored throughout 2009/10 with an enhanced focus on summons cases.

Quality of data system

Information in relation to the quality of the data systems for this target is as set out in the 'Time to Trial in the Crown Courts' target.

Time taken to trial in Youth Courts

The third target for this indicator is to achieve the following average timescales:

- Charge cases: charged to decision to prosecution – 35 days
- Summons cases: report to first appearance – 132 days.

Performance data for the Youth Court standard for charge cases during 2008/09 indicated a 23% improvement in performance against the 2006 baseline figures. Performance data for the Youth Court standard for summons cases indicated a 6% improvement in performance against the 2006 baseline figures.

The provisional data available for the first quarter of 2009/10 indicates that average performance in relation to (i) youth charge cases is currently 55 days: 13 days beyond this year's incremental target of 42 days; and (ii) performance in relation to youth summons cases is currently 203 days: 50 days beyond this year's incremental target of 153 days. Work towards an improvement in performance towards achieving our 2011 targets will continue to be monitored throughout 2009/10, with an enhanced focus on youth cases in general.

Quality of data system

Information in relation to the quality of the data systems for this target is as set out in the 'Time to Trial in the Crown Courts' target.



Public Service Agreement Outcome 2: Make Communities Safer

Tackling crime, reducing re-offending and increasing public confidence policing to increase public perception of safety.

This PSA Outcome has seven indicators – levels of; more serious violent crime, harm caused by organised crime, anti-social behaviour incidents, levels of proven re-offending and serious re-offending, levels of confidence in policing in all communities and levels of police engagement with people in local communities.

The NIO is responsible for the delivery and monitoring of this PSA outcome. This PSA broadly mirrors the Home Office's PSA on Making Communities Safer, but the NIO has adapted it to the circumstances in Northern Ireland. This PSA has been developed in consultation with HM Treasury during the preparation of the Comprehensive Spending Review 2007. Each of the indicators that underpin this PSA is designed to help collectively deliver the agreed outcome – Make Communities Safer.

Overall Assessment

Some progress. Of the seven indicators associated with this DSO, two show some improvement and the remaining five show either no improvement or are not yet assessed.

Indicator 1: The level of more serious violent crime

No improvement: The target is to reduce the level of more serious violent crime recorded by the police by 31 March 2011. The latest available figure, for the 12 months ending 30 September 2009, is 2,231; up 41.7% on the 2007/08 baseline (1,575) and up 25.3% on the 12 months ending 30 September 2008 (1,683). In numeric terms, the main increases relate to more serious wounding, up 489 (81.1%) since baseline.

PSNI report that a significant part of the increase in serious violent crime is due to PSNI's response to the Home Office clarification of counting rules. This has serious implications for this indicator as consistent reporting is essential to securing a reliable baseline. In light of this, Ministers have initiated further work about how far it is possible to demonstrate statistically the degree to which the increase is due to the counting rules clarification or due to an underlying increase in serious violent crime.

Quality of data system

Recorded crime statistics relate to the principal notifiable offence committed against each victim. They are collated and validated by NISRA statisticians in accordance with Home Office Counting Rules, the National Crime Recording Standard and the Code of Practice for Official Statistics. While the level of recorded crime can be subject to reporting variations, in practice most serious violence becomes known to the police. As the data do not relate to a survey, confidence intervals do not apply.

Indicator 2: The level of harm caused by organised crime

Improvement: The NIO has two targets relating to this indicator:

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

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 the NIO is using is multi-layered to reflect the difficulties associated with measuring harm caused by organised crime. It consists of six individual harm matrices relating to the various organised crime types. Each matrix considers the political, economic, environmental, organisational, social and geographic impact of each crime type and whether it is a national priority. Each crime matrix has been considered and signed off by the relevant Organised Crime Task Force (OCTF) expert subgroup chair. The analyses contain actual data, together with expert opinion and public perceptions of organised crime collected from the NI Crime Survey. Individual matrices have been combined into a results matrix, which has been approved by the OCTF Strategy Group.

It will be reviewed every six months.

Quality of Data Statement

The idea of the target is to provide a better focus on the impact of organised crime and to see if the interventions are actually making a difference to the community at large.

The complexity of this indicator is such that the baseline measurement is based on the expert knowledge of the law enforcement practitioners, actual data and the perceptions of the public as opposed to hard crime figures.

Indicator 3: The level of anti-social behaviour incidents

Improvement: The target for this indicator is to reduce the level of anti-social behaviour incidents by 15% by 2011. During 2007/08, the baseline year against which this target is measured, there were 99,186 incidents recorded by the police.

Last year, 2008/09, there were 87,156 anti-social behaviour incidents recorded by the police, a 12.1% reduction on 2007/08.

For the period April to July 2009, there were 31,666 anti-social behaviour incidents recorded by the police. This is a 1.9% reduction on the same period in 2008 and an 11.4% reduction compared to the same period in 2007.

Quality of Data Statement

The PSNI are acting as Data Quality Officers because these anti-social behaviour incidents are derived from operational police information in accordance with Home Office National Standard for Incident Reporting.



Indicator 4: The level of proven re-offending

Not yet assessed: The target is 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).

Baseline data for the 2005 cohort gives a frequency rate of re-offending of 138.8 (per 100 offenders). Work is ongoing on a range of crosscutting measures aimed at achieving the reduction target.

Quality of Data Statement

Data to measure the target are taken from the custody discharge and community datasets. Together they provide the required data covering the cohort on which the target is based.

Initial assessment of data matching across sources has failed to identify any substantive issues at this stage. A more detailed cross-matching exercise is currently ongoing in respect of the 2007 dataset.

Indicator 5: The level of serious re-offending

Not yet assessed: The target is to reduce the number of proven serious offences committed by re-offenders between the 2005 and 2009 cohorts (to be reported on in 2011).

A re-offending model has been developed, 'serious offences' have been classified and baseline data for the 2005 cohort gives 0.7 (per 100 offenders) as the rate of the most serious re-offences committed.

Quality of Data Statement

Initial assessment of data matching across sources has failed to identify any substantive issues at this stage. A more detailed cross-matching exercise is currently ongoing in respect of the 2007 dataset.

Indicator 6: Levels of confidence in policing in all communities

No improvement: The target for this indicator is to increase confidence in policing.

Northern Ireland Crime Survey (NICS) data for the 12 months ending 30 June 2009 shows that confidence in policing is at 79.6%, which is 'no statistically significant change' from baseline (79.4%) and the figure for the 12 months ending 30 June 2008 (79.3%). The target for this indicator is a 'statistically significant increase' in the confidence rating by 31 March 2011.

Quality of Data Statement

The data system employed is the Northern Ireland Crime Survey, an independent, representative, continuous, personal interview survey of some 4,000 adults living in private households throughout Northern Ireland.

The baseline for confidence in policing has been constructed from a suite of seven indicators. Greater weight has been given to the three police indicators:

- Police do a good job in NI as a whole;
- Police provide ordinary day to day policing service for all the people of NI; and
- Police treat Catholics and Protestants equally in NI as a whole.

The combined average rating of these three indicators represents two-thirds of the confidence rating. The minimum change required to be statistically significant would be 1.8 percentage points.

Indicator 7: Levels of police engagement with people in local communities

No improvement: The target for this indicator is to increase levels of police engagement with local people.

Based on NICS data for the 12 months ending 30 June 2009, confidence levels in community engagement by the police and other agencies were 41.6%. This shows no real change since the baseline for the 6 months ending 31 March 2008 (42.4%) and the figure for the 12 months ending 30 September 2008 (41.6%). The target is a statistically significant increase in the confidence rating by 31 March 2011.

Quality of data systems

The data system employed is the Northern Ireland Crime Survey.

The baseline for confidence in community engagement has been constructed from the unweighted average of two questions on whether the police and other agencies, including district councils:

- seek people's views about the anti-social behaviour and crime issues that matter; and
- are dealing with the anti-social behaviour and crime issues that matter.

The minimum change required to be statistically significant would be 2.8 percentage points.

Progress against Value for Money Targets

The Northern Ireland Office has a strong record of delivering efficiency savings, having over-acted against the Gershon Efficiency target for the period from 2005 to 2008, securing £93 million of savings against a target of £90 million.

The NIO has implemented an ambitious programme of value for money reforms to release further resources for frontline services. The Department is always searching for ways to drive efficiency further to ensure maximum value for money for the taxpayer, and agreed an additional £17 million savings target, bringing the total VFM savings to £125 million by 31 March 2011.

The following tables provide a breakdown of CSR07 VFM targets as agreed with HM Treasury and outlines the position in relation to savings achieved at September 2009 against a 2009/10 cumulative savings target of £79.4 million.

Table 3.1 - Breakdown of CSR07 Cumulative Value for Money Targets

| | 2008/09 £m | 2009/10 £m | 2010/11 £m |
|------------------------------------|---------------|---------------|---------------|
| Police Service of Northern Ireland | 26.0 | 51.0 | 74.0 |
| Compensation Agency | 0.0 | 0.4 | 5.0 |
| Northern Ireland Prison Service | 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 |
| SR04 Over Delivery | 8.5 | 8.5 | 8.5 |
| Total | 50.0 | 79.4 | 125.0 |

Table 3.2 - Breakdown of Cumulative Savings Achieved at September 2009 against the Total 2008/09 and 2009/10 NIO Target

| | NIO Target 2009/10 Cumulative £m | Interim Results Sept 09 £m | Total 2009/10 Forecast £m |
|------------------------------------|---|-------------------------------------|---------------------------------|
| Police Service of Northern Ireland | 51.0 | 55.6 | 56.3 |
| Compensation Agency | 0.4 | 1.3 | 2.6 |
| Northern Ireland Prison Service | 10.0 | 8.7 | 9.3 |
| NIO Accommodation | 3.0 | 0.9 | 1.3 |
| Shared Services | 0.2 | 0.0 | 0.0 |
| Other Savings | 6.3 | 4.0 | 6.3 |
| SR04 Over Delivery | 8.5 | 11.0 | 11.0 |
| Total | 79.4 | 81.5 | 86.8 |

Of the £81.5m achieved to date the main areas of delivery are:

- PSNI £55.6m: £13.1m relates to a reduction in overtime and £20.7m relates to savings across a range of support costs.
- NIPS £8.7m: £5.5m of savings are because of a three-year pay and efficiency deal agreed with the Prison Officers' Association and Prison Governors' Association
- Other savings £4.0m: reflects a 5% annual real reduction in administration costs. This funding has been released to front-line priority programmes
- The SR2004 over-delivery £11m: connects to over-achievement against SR2004 Gershon's Efficiency targets. The original estimate was £8.5m however, time lags have identified additional savings to bring the figure up to £11m.

All savings are cash releasing, sustainable and are reported net of costs. The Department continues to monitor VFM initiatives to ensure that all business areas will achieve further savings in line with forecasts.

The Department has established a Business Performance Review Team to help secure the additional £17 million baseline savings required for 2010/11.

APPENDIX A



CSR07 Departmental Strategic Objectives, Public Service Agreements and Key Performance Indicators 2008 - 2011

| DEPARTMENTAL STRATEGIC OBJECTIVES (DSOs) | DSO 1 | DSO 2 (Contributes to PSA 2) | DSO 3 and PSA 1 (Contributes to PSA 2) | DSO 4 and PSA 2 | DSO 5 |
|--|--|--|--|---|---|
| PUBLIC SERVICE AGREEMENTS (PSAs) | To support a stable devolved government in Northern Ireland with responsibility for policing and justice, and a society reconciled with its past | To manage offenders securely, safely and humanely. | To deliver an independent, fair and effective criminal justice system which supports and protects the community. | To work with PSNI and other policing partners to deliver effective and accountable policing services that can secure the confidence of the whole community. | To deliver Value for Money savings and to live within annual available funding. |
| LEAD DIRECTORATE | POLITICAL | PRISON SERVICE | CRIMINAL JUSTICE | POLICING AND SECURITY | CENTRAL SERVICES |
| | | | PSA 1 JUSTICE FOR ALL | PSA 2 SAFER COMMUNITIES | |
| | | | The public of Northern Ireland have confidence that the criminal justice system is delivering effective and timely justice for everyone. | Northern Ireland will be a safer place to live. | |

| CROSS DEPARTMENTAL KEY PERFORMANCE INDICATORS (KPIs) | RE-OFFENDING | COMMUNITY SAFETY | CONFIDENCE |
|--|---|--|---|
| | Delivering regimes and reducing re-offending. | Levels of anti-social behaviour incidents Monitor Acquisitive crimes | A reduction in the impact of organised crime Levels of more serious violent crime. |
| | | Confidence in the fairness and effectiveness of the criminal justice system. Victim and witness satisfaction. | Confidence in policing. |

| DIRECTORATE KEY PERFORMANCE INDICATORS (KPIs) | Secure custody. | Time taken to trial in Crown, Magistrate's and Youth Court cases. | Strategic vision for policing. |
|---|--|---|--|
| An approach to the past capable of commanding cross community support. | | | Deliver savings from the eight VFM reviews and other VFM savings to total £236m over the CSR period. |
| Stable and continuous operation of the Belfast (Good Friday) Agreement. | Safety and prisoner health. | Improved range of options for the Judiciary (Sentencing review). | Revised policing structure and numbers. |
| Devolution of policing and justice. | Developing the Service and its staff. Business improvement. | | A more representative police service. Parading/Public Order Strategy implemented. |

KEY

- DSO 1 and associated KPIs
- DSO 2 and associated KPIs
- DSO 3 and associated KPIs
- DSO 4 and associated KPIs
- DSO 5 and associated KPIs
- Cross Departmental KPIs
- Joint Justice for All PSA and DSO 3 KPIs
- Joint Safer Communities and DSOs 2, 3 and 4 KPIs

Notes In the CSR07 framework DSOs and PSAs sit alongside each other. DSOs represent the NIO's strategic priorities for the CSR07 period. PSA outcomes represent a priority sub-set of government priorities for the same period.

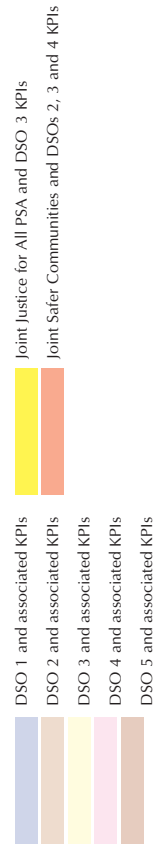


CSR07 DSOs, PSAs, Indicators and Priority Actions 2008 - 2011

| | |
|---|---|
| <p>DSO 1: A stable devolved government in Northern Ireland with responsibility for policing and justice, and a society reconciled with its past.</p> | |
| <p>Indicators</p> <ul style="list-style-type: none"> Devolution of policing and justice An approach to the past capable of commanding cross-community support Stable and continuous operation of the Belfast (Good Friday) Agreement | <p>Priority Actions</p> <ul style="list-style-type: none"> Necessary arrangements in place by May 2008 to enable the devolution of policing and justice. Report of the Consultative Group on the Past to be completed in summer 2008. Continued effective operation of all institutions. |
| <p>DSO 2: To manage offenders securely, safely and humanely (Contributes to PSA 2)</p> | |
| <p>Indicators</p> <ul style="list-style-type: none"> Delivering regimes and reducing reoffending Secure custody Safety and prisoner Health Business Improvement | <p>Priority Actions</p> <ul style="list-style-type: none"> To ensure that 87% of prisoners serving six months or more are working to a resettlement plan and that 97% of lifers work to a life sentence plan, including preparation of the plan within the first six months of sentence; An average of at least 20 hours constructive activity per week for each sentenced prisoner; An average of at least 10 hours constructive activity per week for each remand prisoner. No escapes for Category A risk prisoners and no more than 3 escapes per 1000 Category B, C or D risk prisoners. The number of staff assaulted by prisoners is less than a ratio of 3 per 100 prisoners; and the number of prisoners assaulted by prisoners is less than a ratio of 4 per 100 prisoners. Ensure that the average cost per prisoner place does not exceed £81,500 in 2008/09; £78,750 in 2009/10 and £76,500 in 2010/11. |
| <p>PSA 1 JUSTICE FOR ALL and DSO 3: To deliver an independent, fair and effective criminal justice system which supports and protects the community. (Contributes to PSA 2)</p> | |
| <p>Indicators</p> <ul style="list-style-type: none"> Confidence in the fairness and effectiveness of the criminal justice system Victim and witness satisfaction Reduced 'Time to Trial' for criminal cases brought to the Courts | <p>Priority Actions</p> <ul style="list-style-type: none"> To increase public confidence in the fairness and effectiveness of the criminal justice system by March 2011. To increase victim and witness satisfaction with the criminal justice system by March 2011. For criminal cases to be tried in the Crown Court to meet the following standards, on average: <ul style="list-style-type: none"> Charge to Prosecute: 140 days; Decision to Prosecute: 140 days; For criminal cases to be tried in the Magistrates' Court to meet the following standards on average: <ul style="list-style-type: none"> Charge Cases (Charge to Decision to Prosecute): 54 days; Summons Cases (Report to First Appearance): 146 days; For criminal cases in the Youth Court to meet the following standards, on average: <ul style="list-style-type: none"> Charge Cases (Charge to Decision to Prosecute): 35 days; Summons Cases (Report to First Appearance): 132 days. To reduce overall re-offending rates by March 2011 To reduce serious re-offending by March 2011. To reduce the number of recorded anti-social behaviour incidents by 15% by March 2011; Work in partnership with lead Agencies in addressing most serious violent crime, including sexual assaults. Maintain acquisitive crimes e.g. domestic burglary and theft of and from vehicles at current reduced levels. To implement a range of sentencing provisions developed out of the Sentencing Framework Review, subject to Ministerial policy priorities and available resources. |

| | |
|--|--|
| <p>PSA 2 SAFER COMMUNITIES and DSO 4: To work with PSNI and other policing partners to deliver effective and accountable policing services that can secure the confidence of the whole community.</p> | |
| <p>Indicators</p> <ul style="list-style-type: none"> A reduction in the impact of organised crime Level of more serious violent crime Increased public confidence in policing A strategic vision for policing Revised policing structures and numbers A more representative police service Parading/Public Order Strategy implemented | <p>Priority Actions</p> <ul style="list-style-type: none"> By March 2009 to have created a baseline and methodology to measure the harm caused by organised crime in Northern Ireland; By March 2010 to set a target for the reduction of harm caused by organised crime in 2010/11; By June 2008 to have produced a Northern Ireland Assets Recovery Action Plan for 2008/09 – 2010/11; By 2009/10 to increase recovery of criminal assets by £7.5 m – cross refers to Home Office delivery chain on Asset Recovery). To reduce level of more serious violent crime by March 2011. To maintain increased progress on annual targets based on a composite measure demonstrating public confidence in policing. To agree a strategic vision for policing with PSNI and Policing Board by June 2008. To review the strategic vision for policing by end June 2010. To carry out in 2009/10 a further vim review of police numbers in preparation for SR2009; and by 2011 to have revised police structures in place in accordance with the timetable for implementation of RPA. To achieve the Patten composition target of 30% Catholic officers by March 2011. By December of each year 2008/2009/2010 agree the military support required under MACPIPO for each of the following parade seasons 2009/2010/2011; To implement the agreed recommendations of the Strategic Review of Parading by end 2008. |
| <p>DSO 5: To deliver Value for Money savings and to live within annual available funding</p> | |
| <p>Indicators</p> <ul style="list-style-type: none"> Deliver savings from the eight VFM reviews of £199 m over the CSR07 period | <p>Priority Actions</p> <ul style="list-style-type: none"> To deliver cash releasing savings as defined within each review – to be monitored by HMI Treasury. |

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