



# Business Plan 2015-16

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*'Building a Fair, Just and Safer Community'*



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# The Department's Mission and Values

## Our Department

**Access to Justice Directorate** is responsible for criminal justice policy and legislation, and improving access to justice through design of the court and tribunal structures and reform of the legal aid system.

**Safer Communities Directorate** is responsible for the lead interface with PSNI and for work on Community Safety.

**Justice Delivery Directorate** provides Finance, HR, IT and other central services to the Department. It also provides Compensation Services for victims of crime.

**Reducing Offending Directorate** is responsible for the oversight of the **Prison Service**, an Agency within the DOJ, responsible for the management of offenders in custody and the reform and operation of prisons across Northern Ireland, and the **Youth Justice Agency**. It also leads the development of Reducing Offending policy in the Department.

We have three other Executive Agencies:

- **Northern Ireland Courts and Tribunals Service;**
- **Legal Services Agency (w.e.f.1 April 2015); and**
- **Forensic Science Northern Ireland.**

## Our Mission

**The mission of the Department is to support the Minister of Justice in building a fair, just and safer community.**

**To underpin this mission, the Minister has set a number of thematic priorities described below:**

**Safer, Shared Communities** – to promote and contribute to Safer Communities through partnership working with statutory organisations, communities, the third sector and businesses.

**Faster, Fairer Justice** – to promote faster, fairer justice through cross cutting policy, procedural and structural reforms.

**Rehabilitating Offenders** - to have a prisons delivery model that is capable of withstanding changes in both prisoner population size and needs.

## Our Values

### Delivering Effectively

- achieving our key priorities and delivering our objectives;
- maximising the benefit from available resources, providing value for money;
- aspiring to always improve; and
- promoting imaginative and innovative ways to create a positive impact.

### Valuing our People

- treating everyone with respect and understanding different needs;
- listening, giving time, offering support and recognising success;
- being honest and open – with consideration and tact;
- developing and equipping staff to make the best use of their abilities and skills; and
- promoting a healthy work/life balance.

### Working Together

- seeking opportunities for active and meaningful engagement;;
- listening and responding to those who engage with us;
- upholding the principles of fairness and justice for all;
- promoting a coherent and joined-up approach in all we do; and
- being committed to equality and diversity.

### Being Outwardly Focused

- being open and transparent;
- responding to the needs of the community;
- establishing and maintaining good working relationships; and
- recognising the impact of our work in the community and delivering against our corporate and social responsibilities.

### Taking Responsibility

- assuming responsibility, taking on challenges and delivering solutions;
- acting with professionalism and integrity; and
- fostering proactive, candid and open relationships with all stakeholders.

# Resourcing

The Department's 2015-16 budget was set as a part of the one-year 2015-16 Budget process. From a financial perspective, this will be another challenging year for the DOJ given the need to deliver savings and the backdrop of significant pressures, particularly in the area of legal aid.

Our resource DEL and capital DEL baselines for 2015-16 are £1,015.2m and £94.5m respectively. These figures exclude a separate funding package which has been agreed with the UK Government to deal with the exceptional PSNI security related pressures.

Following Executive approval of the 2015-16 Final Budgets the Department has published its [2015-16 Savings Delivery Plan](#). The total savings amount to £76m.

In order to manage within our funding envelope, the Department has already taken action to identify additional savings across all areas – including the core, agencies and arm's length bodies – so that these can be used to offset pressures. This will continue to be an ongoing challenge throughout 2015-16. In delivering savings and prioritising expenditure, our objective is to offer as much protection as possible to front line services.

2015-16 will also see a focus on the next spending review period. This will provide a further opportunity for the Department to consider how best to allocate its budget in the years ahead. In addition monies required to fund the Justice – related elements of the Stormont House Agreement will be bid for in – year.

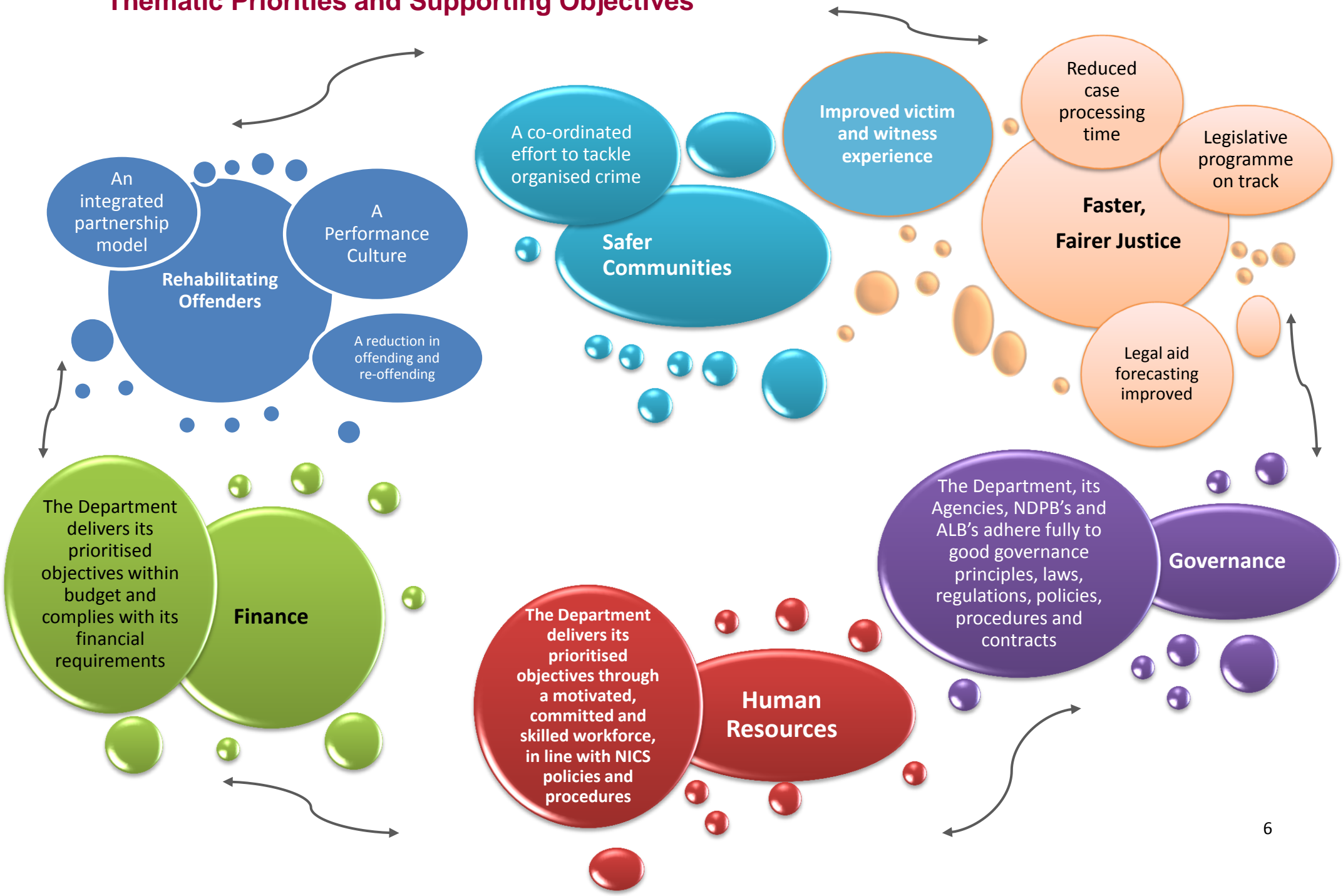
Key to resourcing of the Business Plan this year will be effective financial management, sound corporate governance and a sharp focus on value for money, with decisions supported by business cases and proper procurement procedures.

## Thematic Priorities and Supporting Objectives







| THEMATIC PRIORITY  |   |   |
|--|---|---|
| Safer, Shared Communities  | Faster, Fairer Justice  | Rehabilitating offenders  |
| To promote and contribute to Safer Communities through partnership working with statutory organisations, communities, the third sector and business.<br><b>(PfG 53, 54, 55, 56 &amp; 68)</b> | To promote faster, fairer justice through cross cutting policy, procedural and structural reforms.<br><b>(PfG 57)</b> | To have a prisons delivery model that is capable of withstanding changes in both prisoner population size and needs.<br><b>(PfG 69)</b> |

| SUPPORTING OBJECTIVES  |  |   |
|--|--|---|
| Governance   | Human Resources  | Finance   |
| To ensure appropriate governance arrangements are in place across the Department, its Agencies and its NDPB's and Arm's Length Bodies. | To provide timely and quality HR Services that support delivery of the Department's objectives in line with NICS HR Policies and Procedures. | To provide financial services that support the delivery of the Department's objectives and comply with financial policies and procedures. |

# Thematic Priorities and Supporting Objectives



## Thematic Priorities and Supporting Objectives



| Thematic Priority   | Safer Communities  |                   |  |           |
|---|--|-------------------|--|-----------|
| <b>Objective:</b><br>To promote and contribute to Safer Communities through partnership working with statutory organisations, communities, the third sector and business. | <b>Outcomes:</b> <ul style="list-style-type: none"> <li>A co-ordinated effort to tackle organised crime.</li> </ul>  |                   |  |           |
| Target  | Measure  | Lead Owner        | Rag Status   | Update    |
| Safer Communities, including lower levels of crime and anti-social behaviour.   | <ul style="list-style-type: none"> <li>Progress in implementing the Community Safety Strategy.</li> <li>Progress in implementing the NI Community Safety College.</li> </ul>   | Anthony Harbinson | <br> | June 2015 |
| Shared communities where each person's rights are respected   | <ul style="list-style-type: none"> <li>Make progress towards Executive commitments on peace walls.</li> <li>Publish, with DHSSPS, a combined Domestic and Sexual Violence Strategy.</li> </ul>   | Anthony Harbinson |   | June 2015 |
| Effective partnership arrangements in place to tackle organised crime   | <ul style="list-style-type: none"> <li>Review Organised Crime Task Force strategy.</li> <li>Complete steps for the National Crime Agency to go 'live' on 20 May 2015.</li> </ul>   | Anthony Harbinson |    | June 2015 |
| Improve services for victims and witnesses of crime   | <ul style="list-style-type: none"> <li>Progress relevant year one actions from the 2015/2018 Victim and Witness Strategy Action Plan.</li> </ul>   | Anthony Harbinson |   | June 2015 |
| Confident communities where people feel safe and have confidence in the agencies that serve them.   | <ul style="list-style-type: none"> <li>Support and develop PCSPs.</li> <li>Implement, in the context of Local Government Reform, changes to PCSP structures.</li> <li>Contribute to community confidence in policing and police accountability arrangements.</li> <li>Contribute to confidence in policing accountability arrangements.</li> </ul> | Anthony Harbinson |   | June 2015 |

## Thematic Priorities and Supporting Objectives

| Thematic Priority  | Faster, Fairer Justice   |  |            |           |
|--|--|--|------------|-----------|
| <b>Objective:</b><br>To promote faster, fairer justice through cross-cutting policy, procedural and structural reforms.                |  | <b>Outcomes:</b> <ul style="list-style-type: none"> <li>• Legal aid reform;</li> <li>• Legislative programme on track;</li> <li>• Improved victim and witness experience; and</li> <li>• Reduced case processing times.</li> </ul> |            |           |
| Target   | Measure  | Lead Owner   | Rag Status | Update    |
| <b>Support delivery of Access to Justice, through design of the courts and tribunal structures and reform of the legal aid system.</b> | <ul style="list-style-type: none"> <li>• Commence implementation of new civil fee structures by end 2015.</li> <li>• Develop and introduce changes to scope of legal aid to reduce demand.</li> <li>• Consider the Access to Justice Review Part II Report and develop further reform programme.</li> <li>• Establish a Civil Justice Council.</li> <li>• Bring forward policy proposals in relation to civil court and tribunal structures.</li> <li>• Consult on judicial review time limits.</li> <li>• Consult on level of bereavement damages.</li> </ul> | David Lavery   | ●          | June 2015 |
| <b>Ensure the criminal law is up-to-date and reflects the needs of Northern Ireland.</b>   | <ul style="list-style-type: none"> <li>• Consult on a review of the adequacy of life sentence tariffs.</li> </ul>  | David Lavery   | ●          | June 2015 |
| <b>Deliver the legislative programme.</b>  | <ul style="list-style-type: none"> <li>• Progress the following pieces of legislation:               <ul style="list-style-type: none"> <li>- Faster, Fairer Justice Bill;</li> <li>- Fines and Enforcement Bill;</li> <li>- Mental Capacity Bill;</li> <li>- Abortion Law Reform .</li> </ul> </li> </ul>   | David Lavery   | ●          | June 2015 |
| <b>Improve services for victims and witnesses of crime.</b>  | <ul style="list-style-type: none"> <li>• Measure victim satisfaction through the Northern Ireland Victim &amp; Witness Survey.</li> </ul>  | David Lavery   | ●          | June 2015 |



## Thematic Priorities and Supporting Objectives

|   |  |              |   |           |
|---|--|--------------|---|-----------|
| <b>Speed up the criminal justice system</b>   | <ul style="list-style-type: none"> <li>Achieve Speeding up Justice programme.</li> </ul>   | David Lavery |  | June 2015 |
| <b>Develop a new Historical Investigations Unit as part of the Stormont House Agreement</b> | <ul style="list-style-type: none"> <li>Prepare instructions for the Historical Investigations Unit (HIU) to be included in the Stormont House Agreement Bill.</li> <li>Develop and agree arrangements for the establishment of the HIU in 2016.</li> </ul> | David Lavery |  | June 2015 |





## Thematic Priorities and Supporting Objectives

| Thematic Priority  | Rehabilitating Offenders  |                |  |           |  |
|--|---|----------------|--|-----------|--|
| <b>Objective:</b><br>Making the community safer by reducing the risk of re-offending.                                      |   |                | <b>Outcomes</b> <ul style="list-style-type: none"> <li>To have an integrated partnership model;</li> <li>A reduction in offending and re-offending; and</li> <li>To have a performance culture.</li> </ul> |           |  |
| Target   | Measure   | Lead Owner     | Rag Status   | Update    |  |
| <b>Commission and deliver services in line with offenders' assessed risks, needs and strengths.</b>                        | <ul style="list-style-type: none"> <li>All prisoners will have a current Personal Development Plan in place by August 2015.</li> <li>Accreditations achieved by prisoners will increase by at least 10% by March 2016 (against 2014-15 baseline).</li> </ul>  | Sue McAllister | ●  | June 2015 |  |
| <b>Consolidate the prison reform programme and move to business as usual.</b>  | <ul style="list-style-type: none"> <li>A benefits realisation plan for the PRT recommendations will be available by October 2015.</li> <li>Cost per prisoner place does not exceed £58k.</li> </ul>   | Sue McAllister | ●  | June 2015 |  |
| <b>Deliver the 2015-16 works programme from NIPS Estate Strategy.</b>  | <ul style="list-style-type: none"> <li>Step down facility for women offenders built by September 2015.</li> <li>Contract awarded by December 2015 for the construction of a 360 cell block at Maghaberry.</li> </ul>  | Sue McAllister | ●  | June 2015 |  |
| <b>Make custody safer by addressing bullying and reducing the level of assaults.</b>                                       | <ul style="list-style-type: none"> <li>The total percentage of random mandatory drug tests failed or refused in prisons does not exceed 12% during 2015-16.</li> <li>The total number of assaults in prisons does not exceed 270 during 2015-16.</li> <li>During 2015-16 the number of lock downs in prisons does not exceed 1%.</li> </ul>   | Sue McAllister | ●  | June 2015 |  |
| <b>Reduce the number of young people in custody by further developing specialist services for young people who offend.</b> | <ul style="list-style-type: none"> <li>Completion of a scoping exercise on the Children's Legislative Framework and present findings to Justice Minister by February 2016.</li> <li>Contribute to a reduction of any unnecessary use of custody by maximising the community and restorative options that are available by March 2016.</li> <li>Review the regime in Woodlands JJC to ensure it meets the needs of a changing population.</li> </ul> | Sue McAllister | ●  | June 2015 |  |






## Thematic Priorities and Supporting Objectives

| Supporting Objectives  | Governance   |                                     |            |   |
|--|--|-------------------------------------|------------|---|
| <b>Objective:</b><br><br>To ensure appropriate governance arrangements are in place across the Department, its Agencies and its NDPBs and Arm's Length Bodies. | <b>Outcome</b>   |                                     |            | <ul style="list-style-type: none"> <li>The Department, its Agencies, NDPBs and ALBs adhere fully to good governance principles, laws, regulations, policies, procedures and contracts.</li> </ul> |
| Target   | Measure  | Lead Owner                          | Rag Status | Update  |
| Effective management agreements and monitoring arrangements in place for all of the Department's Agencies, NDPBs and ALBs.                                     | <ul style="list-style-type: none"> <li>Complete quarterly review against the corporate governance framework checklist - June, Sept, Dec, and March – and discharge all actions effectively.</li> <li>Ongoing assurance and accountability arrangement embedded within sponsorship teams arrangements.</li> <li>Deliver 2015/16 DOJ Internal Audit Programme by 30 April 2016.</li> </ul> | All Directors<br><br>Lian Patterson | ●          | June 2015   |
| Procurement across the Department conducted in accordance with CPD and EU guidelines.  | <ul style="list-style-type: none"> <li>Accurate prioritised procurement plan produced quarterly for CPD</li> <li>Close monitoring of reasons for DACs with updates to DOJ procurement Governance Board bi-annually</li> <li>Timely advice to Business areas that contracts are due for renewal.</li> </ul>   | Lian Patterson                      | ●          | June 2015   |
| Ensure appropriate policies and guidance is in place for information assurance and related record management.  | <ul style="list-style-type: none"> <li>Hold three meetings of Information Risk Owners' Council (IROC) during the year, with all actions arising being fully implemented. Ensure IAO's are fully informed and equipped to deploy their corporate responsibilities.</li> </ul>   | Lian Patterson                      | ●          | June 2015   |
| Improve governance of criminal justice system.   | <ul style="list-style-type: none"> <li>Embed the Programme for Justice within future work plans for the CJDG and CJB.</li> </ul>   | David Lavery                        | ●          | June 2015   |



## Thematic Priorities and Supporting Objectives

| Supporting Objectives   | Human Resources   |                |   |           |
|---|---|----------------|---|-----------|
| <b>Objective</b><br><br>To provide timely and quality HR services that support delivery of the Department's objectives in line with NICS HR policies and procedures.          | <b>Outcome:</b> <ul style="list-style-type: none"> <li>The Department delivers its prioritised objectives through a motivated, committed and skilled workforce, in line with NICS policies and procedures.</li> </ul>   |                |   |           |
| Target  | Measure   | Lead Owner     | Rag Status  | Update    |
| In the context of severe budget constraints and VES to ensure that DOJ business areas are appropriately staffed through an effective resourcing strategy                      | <ul style="list-style-type: none"> <li>Successful management of VES in line with central policy and timelines.</li> <li>Fill approved and funded business critical vacancies on a timely basis through effective business partnering.</li> <li>Strategic Business Partner model embedded across DOJ by April 2016. Feed into the wider CHR Shared Service scoping programme for change in NICS delivery model for HR services.</li> </ul> | Lian Patterson |    | June 2015 |
| Progressing the HR Shared Service Project to 'on-board' all agencies onto HRconnect with HR functions under the responsibility of POSD  | <ul style="list-style-type: none"> <li>YJA fully integrated into shared services model by 31 March 2016.</li> <li>NIPS General Service staff – proposals agreed with ESS by autumn 2015</li> <li>NIPS uniform grades – scoping exercise to commence in autumn 2015 and make proposals to senior management by March 2016.</li> </ul>  | Lian Patterson |    | June 2015 |
| To significantly reduce the level of sickness absence in all poor-performing areas and to improve the overall sickness absence performance in the Department and its Agencies | <ul style="list-style-type: none"> <li>An improved position for sickness absence statistics within all poor-performing areas, (to be assessed formally at each quarter end).</li> <li>Proactive measures involving POSD and business management to address specific target areas of poor performance in relation to sickness absence.</li> </ul>  | All Directors  |  | June 2015 |
| To deliver a formal DOJ wellbeing programme for 2015-16 to meet the commitments in the 2015-16 Diversity action plan  | <ul style="list-style-type: none"> <li>Wellbeing programme in place by end April 2015 and updated regularly in response to the impact of change.</li> </ul>   | Lian Patterson |  | June 2015 |

## Thematic Priorities and Supporting Objectives





| Supporting Objectives  | Finance  |                |   |           |
|--|--|----------------|---|-----------|
| <b>Objective:</b><br>To provide financial services that support the delivery of the Department's objectives and comply with financial policies and procedures. | <b>Outcome:</b><br><ul style="list-style-type: none"> <li>The Department delivers its prioritised objectives within budget and complies with its financial requirements.</li> </ul>  |                |   |           |
| Target   | Measure  | Lead Owner     | Rag Status  | Update    |
| Final outturn within budget  | <ul style="list-style-type: none"> <li>Avoid overspend against the final 2015-16 budget.</li> <li>Hold at least four meetings of the Strategic Resources Committee during 2015-16, with the recommendations made to the Committee being accepted for actioning.</li> </ul> | Lian Patterson |    | June 2015 |
| Deliver agreed savings   | <ul style="list-style-type: none"> <li>Deliver March 2016 savings target in the overall Department's Savings Delivery Plans (of £68m). Provide 6 monthly updates on progress to DFP and Justice Committee.</li> </ul>  | Lian Patterson |    | June 2015 |
| Prepare for the 2016-17 Spending Review (period to be confirmed by DFP).   | <ul style="list-style-type: none"> <li>Secure agreement to 2016-17 DOJ budget by the Justice Minister and the Justice Committee in line with DFP timescales.</li> </ul>  | Lian Patterson |   | June 2015 |
| Meet reporting and other financial deadlines.  | <ul style="list-style-type: none"> <li>Lay 2014-15 Resource Accounts in Assembly in line with DFP timescales. Other DFP deadlines met (e.g. Estimates. Whole of Government Accounts).</li> </ul>   | Lian Patterson |  | June 2015 |
| Financial, statistical and economic information, support and assistance provided across the Department.  | <ul style="list-style-type: none"> <li>Provide internal reporting, support and advice in line with agreed divisional targets and SLA's.</li> </ul>   | Lian Patterson |  | June 2015 |

## Thematic Priorities and Supporting Objectives

| Supporting Objectives  | Transformation Programme   |                      |   |                  |
|--|--|----------------------|---|------------------|
| <p><b>Objective:</b></p> <p>To ensure the Department of Justice is best configured to deliver our objectives and contribute to a safer Northern Ireland.</p> | <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Strategic alignment of services to maximise delivery</li> <li>• The Department operates as efficiently and effectively as possible with available resources and is more adaptable to future financial and staffing pressures.</li> </ul>                                 |                      |   |                  |
| Target   | Measure  | Lead Owner           | Rag Status  | Update           |
| <p>Meet individual target dates for each strand of work identified within the Transformation Programme plan</p>  | <ul style="list-style-type: none"> <li>• Outputs specified will be completed and considered by the Departmental Board in line with the Programme plan.</li> <li>• For each of the Transformation strands identified, recommendations are formed for discussion with the Minister and SPAD prior to changes being implemented.</li> </ul> | <p>All Directors</p> |  | <p>June 2015</p> |
| <p>Ensure that the changes required under the 'NICS Departmental restructuring programme' are completed in line with external timeframe</p>                  | <ul style="list-style-type: none"> <li>• Actions identified within the Project Initiation Plan to import sponsorship of NI Fire and Rescue Service (NIFRS) and PACWAC (Planning Appeals and Water Appeals Commissions) are completed efficiently to allow the transfer to take place by the start of April 2016.</li> </ul>              | <p>All Directors</p> |  | <p>June 2015</p> |

## Key to Business Plan

The following criteria should be applied in proposing a RAG rating:

| <b>RAG status</b> |   | <b>Description</b>  |
|-------------------|---|---|
| Green             |  | Achieved or on track for delivery   |
| Green/Amber       |  | Level of progress is broadly on track with easily redeemable deviations from plans and there is <i>justifiable</i> confidence of getting close to targeted outcomes |
| Amber             |  | Rate of progress is less than planned and there is significant doubt around the achievement of targeted outcomes  |
| Red               |  | Commitments not achieved or not expected to be achieved or delivery of the targeted outcome(s) will not be achieved within the current PfG period                   |

## DOJ Organisational Chart at 1 May 2015

**Nick Perry**  
Permanent Secretary

**Lian Patterson**  
Justice Delivery

**Glyn Capper**  
Financial Services

**Ray Murray**  
Information Services & Records  
Management and Central  
Coordination Unit

**Mary Madden**  
Personnel & Office Services

**Marcella McKnight**  
Compensation Services and Project  
Manager for transfer of NIFRS to DOJ

**David Lavery**  
Access to Justice

**Karen Pearson**  
Criminal Justice Division

**Laurene McAlpine**  
Civil Justice Policy

**Mark McGuckin**  
Public Legal Services

**Brian Grzymek**  
Legacy

**Ronnie Armour**  
NI Courts & Tribunals Service

**Maura Campbell**  
Lord Chief Justice's Office

**Paul Andrews**  
Legal Services Agency NI

**Anthony Harbinson**  
Safer Communities

**Rosemary Crawford**  
Policing Policy & Strategy

**Steven McCourt**  
Community Safety

**Simon Rogers**  
Protection & Organised Crime

**Stan Brown**  
Forensic Science NI

**Cheryl Lamont**  
Probation Board NI

**Sue McAllister**  
Reducing Offending

**Max Murray**  
Head of Estates

**Paul Cawkwell**  
Offender Policy & Operations

**Brian McCaughey**  
Rehabilitation

**Mark Adam**  
HR & Organisational Development,  
Finance & Corporate Services

**Declan McGeown**  
Youth Justice Agency



