

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
	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. PSA 1 JUSTICE FOR ALL <i>The public of Northern Ireland have confidence that the criminal justice system is delivering effective and timely justice for everyone.</i>	To work with PSNI and other policing partners to deliver effective and accountable policing services that can secure the confidence of the whole community. PSA 2 SAFER COMMUNITIES <i>Northern Ireland will be a safer place to live.</i>	To deliver Value for Money savings and to live within annual available funding.
PUBLIC SERVICE AGREEMENTS (PSAs)					
LEAD DIRECTORATE	POLITICAL	PRISON SERVICE	CRIMINAL JUSTICE	POLICING AND SECURITY	CENTRAL SERVICES
CROSS DEPARTMENTAL KEY PERFORMANCE INDICATORS (KPIs)	RE-OFFENDING				
		Delivering regimes and reducing re-offending.	Levels of overall re-offending. Levels of serious re-offending.		
	COMMUNITY SAFETY				
			Levels of anti-social behaviour incidents Monitor Acquisitive crimes	A reduction in the impact of organised crime Levels of more serious violent crime.	
	CONFIDENCE				
		Confidence in the fairness and effectiveness of the criminal justice system. Victim and witness satisfaction.	Confidence in policing.		
DIRECTORATE KEY PERFORMANCE INDICATORS (KPIs)	An approach to the past capable of commanding cross community support.	Secure custody.	Time taken to trial in Crown, Magistrate's and Youth Court cases.	Strategic vision for policing.	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.		A more representative police service.	
		Business improvement.		Parading/Public Order Strategy implemented.	

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

DSO 1: A stable devolved government in Northern Ireland with responsibility for policing and justice, and a society reconciled with its past.	
Indicators	Priority Actions
Devolution of policing and justice	• Necessary arrangements in place by May 2008 to enable the devolution of policing and justice.
An approach to the past capable of commanding cross-community support	• Report of the Consultative Group on the Past to be completed in summer 2008.
Stable and continuous operation of the Belfast (Good Friday) Agreement	• Continued effective operation of all institutions.

DSO 2: To manage offenders securely, safely and humanely (Contributes to PSA 2)	
Indicators	Priority Actions
Delivering regimes and reducing re-offending	<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.
Secure custody	• No escapes for Category A risk prisoners and no more than 3 escapes per 1000 Category B, C or D risk prisoners.
Safety and prisoner Health	• 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.
Business Improvement	• 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

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)	
Indicators	Priority Actions
Confidence in the fairness and effectiveness of the criminal justice system	• To increase public confidence in the fairness and effectiveness of the criminal justice system by March 2011.
Victim and witness satisfaction	• To increase victim and witness satisfaction with the criminal justice system by March 2011.
Reduced 'Time to Trial' for criminal cases brought to the Courts	<ul style="list-style-type: none"> • 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 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.
Levels of re-offending	<ul style="list-style-type: none"> • To reduce overall re-offending rates by March 2011 • To reduce serious re-offending by March 2011.
Levels of anti-social behaviour incidents	<ul style="list-style-type: none"> • 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.
Monitor acquisitive crimes	• Maintain acquisitive crimes e.g. domestic burglary and theft of and from vehicles at current reduced levels.
Improved range of options for the Judiciary (Sentencing review)	• To implement a range of sentencing provisions developed out of the Sentencing Framework Review, subject to Ministerial policy priorities and available resources.

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.	
Indicators	Priority Actions
A reduction in the impact of organised crime	<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].
Level of more serious violent crime	• To reduce level of more serious violent crime by March 2011.
Increased public confidence in policing	• To maintain increased progress on annual targets based on a composite measure demonstrating public confidence in policing.
A strategic vision for policing	<ul style="list-style-type: none"> • 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.
Revised policing structures and numbers	• To carry out in 2009/10 a further vfm 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.
A more representative police service	• To achieve the Patten composition target of 30% Catholic officers by March 2011.
Parading/Public Order Strategy implemented	<ul style="list-style-type: none"> • By December of each year 2008/2009/2010 agree the military support required under MACP(PO) for each of the following parade seasons 2009/2010/2011; • To implement the agreed recommendations of the Strategic Review of Parading by end 2008.

DSO 5: To deliver Value for Money savings and to live within annual available funding	
Indicators	Priority Actions
Deliver savings from the eight VFM reviews of £199 m over the CSR07 period	• To deliver cash releasing savings as defined within each review – to be monitored by HM Treasury.

KEY

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