



Ministry
of Justice

Ministry of Justice Improvement Plan

April 2014

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Foreword

Foreword by the Departmental Board

The Ministry of Justice delivers some of the most fundamental services any state owes its citizens. Our work transforms lives, raises aspirations and helps people and businesses to resolve disputes quickly. We are committed to making sure that offenders are properly punished, to prioritising the needs of victims and to supporting those who need our help. Our vision is to deliver an efficient, fair and effective justice system, improving the services and outcomes we deliver for the public at the same time as reducing their cost to the taxpayer. We are also committed to ensuring a legal and rights framework that is clear and proportionate and upholds the rule of law, and to secure the UK's interests in these areas on the European and wider international stage.

We deliver our services through three main agencies: HM Courts & Tribunals Service, the Legal Aid Agency and the National Offender Management Service, alongside many other organisations including the Youth Justice Board and the Office of the Public Guardian. The Department's headquarters supports these bodies to deliver services to citizens throughout England and Wales.

Since 2010 we have delivered major changes by reducing costs in the services we provide and seeking to improve the way we provide them. Our extensive reform programme covering all areas of the justice system including back office functions has reduced net spend by £1.7bn or 19% in real terms in 2013/14 compared to 2010/11, and is expected to reduce by a total of over £3bn or 34% in real terms by 2015/16.

In 2012 our Secretary of State, Chris Grayling, set out five strategic priorities for reform:

1. **Transform Rehabilitation** by opening up rehabilitation services to the innovation of the private and voluntary sector, in order to **reduce reoffending**.
2. Reforming the **prison system** to create a fit-for-purpose, modern estate which provides accommodation at a much lower cost to the taxpayer.
3. **Transform Youth Custody**, driving down the cost and helping to make sure young offenders are equipped for a life away from crime.
4. **Transform the Criminal Justice System and the courts**, making them more flexible and efficient.
5. Create a sustainable **Legal Aid** system, which is more affordable and more effective.

These reforms are now all well underway.

In our Departmental Capability Review earlier the same year, we identified three areas for improvement:

- "Focus and communicate on the "better" in "better for less" as part of the next phase of Transforming Justice";
- "The Department needs to look outwards more and work better with others in order to achieve its objectives"; and
- "The Department needs to improve its capability to deliver the reform programme."

Foreword

We have made progress in all three areas. Since 2012, we have:

- Set out and made progress in delivering our priorities, all aimed at improving outcomes whilst cutting costs;
- Worked ever more closely with our partners in government and beyond to improve outcomes for the public; and
- Put plans in place to improve our capability across key skills areas.

To organise ourselves to support delivery of these priorities we have changed the way the centre of the Department is structured. We now have a strong and unified Corporate Services Group to support all areas of the Department's business, a Financial, Assurance and Commercial Group to challenge and support the Department's business and the Criminal Justice Group and the Law and Access to Justice Group to lead and support change, to develop and maintain policy as well as overseeing some of our Arm's Length Bodies.

Better for less, engaging more effectively and improving our capability to deliver reform will continue to remain important in how we operate as a department. But we know we must go further. Our ambition is for the Department to be known for the clarity of its strategic direction, with strong leaders and managers, who are clear how they, and the rest of the organisation, support each other to deliver services and outcomes for the public. Throughout our organisation, we want to have the right people with the right skills in the right places, operating within a culture that focuses on improving services and outcomes whilst reducing costs. And we are striving to manage change in a way that engages and empowers all our people. This ambition is helping us drive forward the reforms in the Civil Service Reform Plan, which runs through all areas of our work and seeks to provide better value for money, improve our commercial awareness, digital, and project management skills, work less bureaucratically and to be more innovative.

Following our assessment of our capability we are taking seven key actions to achieve our ambition:

1. Embed **a clear strategic direction**;
2. Improve **the capability and impact of staff**;
3. Embed **a culture of innovation and continuous improvement**;
4. Embed **a stronger focus on the importance of efficiency and value for money**;
5. Strengthen **leadership throughout the organisation**;
6. Develop **a clear and collaborative way of working/business model**; and
7. **Manage change in a way which engages and empowers staff.**

If we are to succeed in delivering our five strategic priorities, as well as continuing to innovate, improve and reduce costs across all our business in the future, we must continue to make sustainable improvements in our capability. We must make sure that the Department is fit to meet the challenges we face, both now and in the future. Our Improvement Plan, part 2 of this document, sets out how we intend to do this.

1. Assessment

Introduction

The MoJ has a strong record of delivering its commitments and has made a series of transformational improvements across its business since 2010 as well as reducing costs significantly. We are now working to deliver reforms that are more ambitious than ever to improve the services we provide through our five priority programmes.

The Justice Landscape

The MoJ has responsibility for a wide range of services that impact people at some of the most difficult points of their lives.



1. Assessment

Reform since 2010

In 2010, we set out to transform justice. We aimed to improve outcomes for the public, including by reducing reoffending, to put our customers, particularly victims and witnesses, at the heart of what we do by providing services in the ways that people want to use them, to implement fundamental reforms to the Family Justice System, to steer people away from the civil courts where they are not the best route to resolve disputes and to promote UK legal services to contribute to the growth of the UK economy. At the same time, net spend in the department reduced in real terms by 19% between 2010/11 and 2013/14, a figure set to reach 34% in real terms by 2015/16. To improve our services we have:

- reformed the Civil and Family Justice Systems to increase efficiency and reduce delays;
- encouraged people to take advantage of the most appropriate sources of help, advice or routes to resolution which do not always involve the courts;
- supported victims by establishing thirteen new rape support centres since 2010, with two more to follow in 2014, and reformed the Victims' Code to put victims at the heart of the Criminal Justice System;
- promoted UK legal services overseas, and opened the Rolls Building, reflecting the pre-eminence of London as a first class centre for both national and international dispute resolution; and
- through the UK Chairmanship of the Council of Europe and the Brighton Declaration (2012), we secured agreement to concrete reforms of the European Court of Human Rights, reducing its backlog of applications and enabling it to focus on the most important human rights cases.

To support these changes and reduce costs further we have made big changes to the way we are organised. We have:

- set up a Digital Services Directorate to deliver the 'Digital by Default' agenda;
- created HM Courts & Tribunals Service, focusing our resources on the front line and putting courts in fewer, more modern and more efficient buildings;
- created the Legal Aid Agency which is continually improving performance while delivering reforms to legal aid; and
- reformed the National Offender Management Service restructuring headquarters to refocus resources on the front line and replacing expensive, old prisons with more efficient new ones.

1. Assessment

Our priorities for reform

We are determined to go further, particularly to tackle some of the most stubborn challenges in our system, for example dealing with re-offending. Our five biggest reforms are:

1. Transform Rehabilitation by opening up rehabilitation services to the innovation of the private and voluntary sector, in order to reduce reoffending.
2. Reforming the prison system to create a fit-for-purpose, modern estate which provides accommodation at a much lower cost to the taxpayer.
3. Transform Youth Custody, driving down the cost and helping to make sure young offenders are equipped for a life away from crime.
4. Transform the Criminal Justice System and the courts, making them more flexible and efficient.
5. Create a sustainable Legal Aid system, which is more affordable and more effective.

MoJ's role in Civil Service Reform

The Civil Service as a whole is changing. In MoJ, we are committed to driving innovation and continuous improvement in everything we do, and to delivering better outcomes at a lower cost. We are currently focusing on five key areas for reform:

1. We are **opening up delivery of our services and policy**, harnessing the skills and knowledge of others to help us make sure that our frontline services have real impact.
2. We are **developing our capability**, making sure everyone has the skills they need to excel in their role, both now and in the future.
3. We are **Transforming the Way We Work**, giving everyone the tools they need to do their job and work in more flexible ways.
4. We are becoming **digital by default**, delivering services digitally where possible to give the public quicker and more convenient access in ways that suit them.
5. We are **sharing services**, joining up corporate services across the organisation to make savings, as well as sharing other services with other government departments.



1. Assessment

Capability since 2012

In order to deliver such a range of complex and challenging reforms, we need to make sure the Department is constantly improving its capability in key areas. In 2012, we assessed our capability as a department. We have made good progress in all areas but we recognise that there is more to do. We said that we would:

1. Focus and communicate on the “better” in “better for less” as part of the next phase of Transforming Justice	2. Look outwards more and work better with others in order to achieve our objectives	3. Improve our capability to deliver the reform programme
<p>We have:</p> <ul style="list-style-type: none"> launched the competition to provide supervision of offenders in the community, where providers will be paid by results, freeing them to innovate and focus on what works; launched the Justice Data Lab to support the voluntary, community and social enterprise sector in understanding their impact on reducing reoffending; integrated the responsibilities of the Transforming Justice Committee with the Executive Committee to provide clear leadership; and undertaken work to deliver our four digital exemplar services by March 2015. 	<p>We have:</p> <ul style="list-style-type: none"> begun to implement an Open Policy Making approach, of which we are an exemplar Department (p19); implemented a new system to track and manage the way we work with partners in all areas of our business; and worked closely with our partners in Government to deliver cross cutting programmes. 	<p>We have:</p> <ul style="list-style-type: none"> launched and implemented a people plan in November 2012 to build our talent management and succession planning capability, improve our resilience and responsiveness to change, and develop key skills; reviewed and improved our approach to sponsoring Arm’s Length Bodies (ALBs, see p15); delivered a range of training and awareness raising initiatives to increase financial and commercial awareness and skills; improved the quality of management information, particularly HR data; and developed other programmes to cut costs and improve key support services, for example our Future IT Sourcing Programme.

We know that we have further to go: in our improvement plan, we focus again on ensuring our skills reflect our current and future needs, and on innovation as a means to drive service improvements and efficiencies.

1. Assessment

1. Performance: What we have achieved since Spending Review 2010

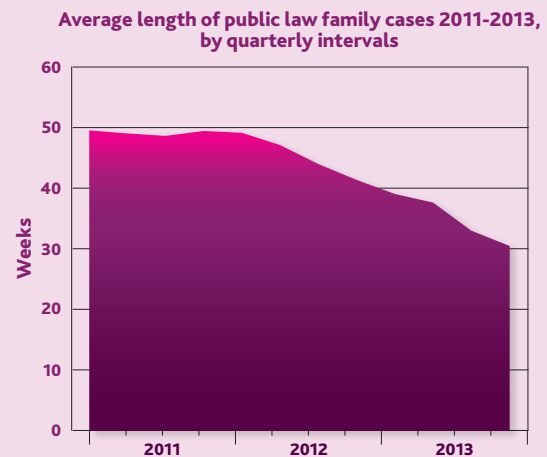
Since 2010, we have worked hard to reduce the costs of our services to the taxpayer. This will mean that net spend in the department will fall by 34% in real terms between 2010/11 and 2015/16. In many areas we have improved our performance, in others our focus has been to maintain performance at reduced cost.

HM Courts & Tribunals Service

Since 2010, we have conducted an extensive reform programme throughout all areas of HM Courts & Tribunals Service. The agency was created on 1 April 2011. It brought together HM Courts Service and the Tribunals Service into one integrated agency providing improved and more efficient support for the administration of justice in courts and tribunals.

HM Courts & Tribunals Service

Cost per sitting day in	Year	Staff	Judiciary
Crown Court	2011/12	£685	£992
	2012/13	£616	£987
Magistrates Courts	2011/12	£1,094	£110
	2012/13	£1,071	£129
County Courts	2011/12	£853	£765
	2012/13	£796	£818
Tribunals	2011/12	£385	£790
	2012/13	£338	£722



We have improved or maintained performance across the business:

- in the Crown Court in 2012/13, cases took an average of 14.3 weeks for cases to progress from receipt to commencement, against 15.6 in 2010/11 and 15.8 in 2011/12; and
- in the Family Court, the average time it takes to achieve a final outcome for the child in care and supervision cases dropped by 16 weeks between September 2011 and September 2013, from 49 to 33 weeks, despite a steady increase in the number of cases.

We continue to make significant improvements in our service, including the introduction of the Single Family Court, the Single County Court and the introduction of digital working in the Crown Court.

1. Assessment

Legal Aid Agency (LAA)

Over the last few years, the LAA has improved and modernised its services, set up a robust assurance and control environment, embedded a strong commitment to financial management and developed strong internal capability.

Since 2010, the LAA has delivered:

- implementation of a wide-ranging programme of reform to the scope of legal aid and clients' eligibility through Legal Aid Sentencing and Punishment of Offenders Act 2012 in partnership with MoJ policy, legal and analytical colleagues in 2012;
- These reforms have contributed to the LAA reducing Fund expenditure by £200m between 2010/11 and 2012/13; and
- In 2012/13 the LAA (called the Legal Services Commission at the time) met all of its key performance measures, reduced its reported error rate to 0.7% (down from 2.4% in 2010/11) and paid providers within 30 days in a higher proportion of cases than the previous year.

The LAA recognises that the current environment is a challenging one for our stakeholders, and we value their partnership with us in delivering a more effective, less costly and more responsive legal aid system to the public. The LAA has a comprehensive stakeholder engagement strategy, which utilises a range of channels; including our Contract Managers, electronic delivery and senior management face to face meetings.

1. Assessment

Legal Aid Agency

Operating costs 2012/13	£000
Fund costs	2,167
Staff costs	57
Other costs	54
Income	-250
Total	£2,028

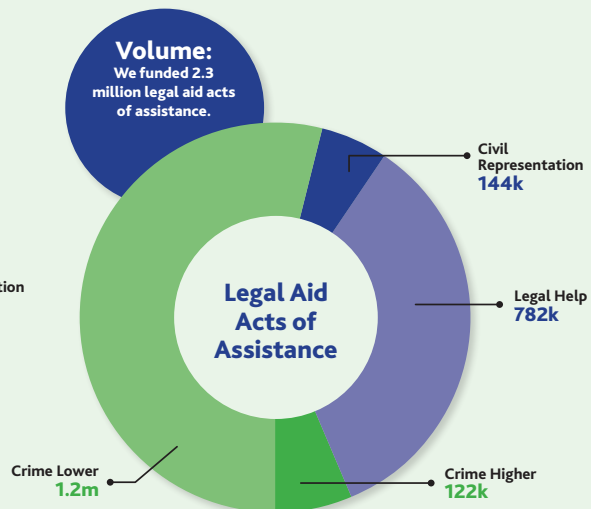
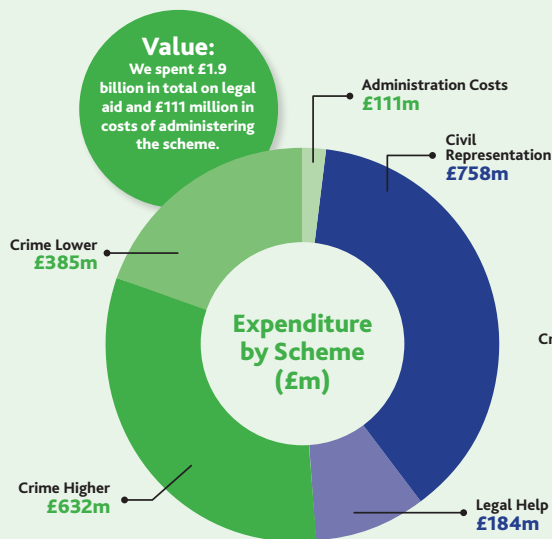
Types of legal aid

Civil Representation:
This covers all areas of civil work where a solicitor or barrister is required to represent the applicant.

Legal Help:
Legal Help covers the initial advice and help with a civil law issue. It also includes funding for immigration asylum and nationality issues.

Crime Higher:
Crime Higher primarily covers legal advice and representation at the Crown Court or higher.

Crime Lower:
Crime Lower primarily covers legal advice at police stations, magistrates' courts and advice to people already convicted of crimes.



The figures shown above are taken from the LSC Resource Accounts 2012/13

1. Assessment

National Offender Management Service (NOMS)

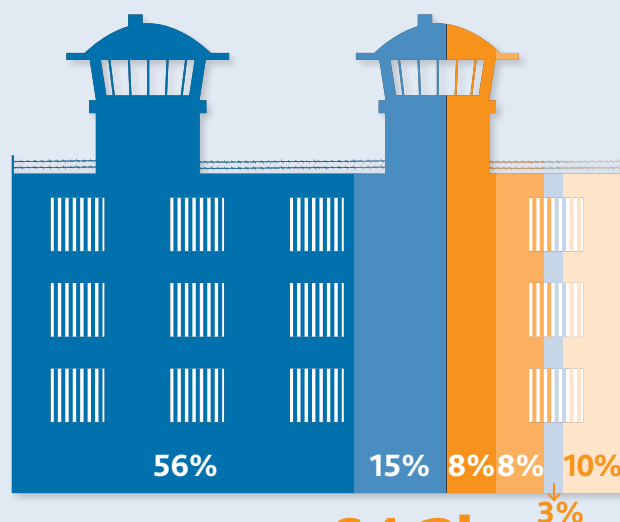
Since 2010 NOMS has fundamentally reformed all areas of its business to improve services and significantly reduce costs. At the same time, the Agency has remained focused on delivering its core operational services and its responsibility to enforce the orders of the courts.

National Offender Management Service

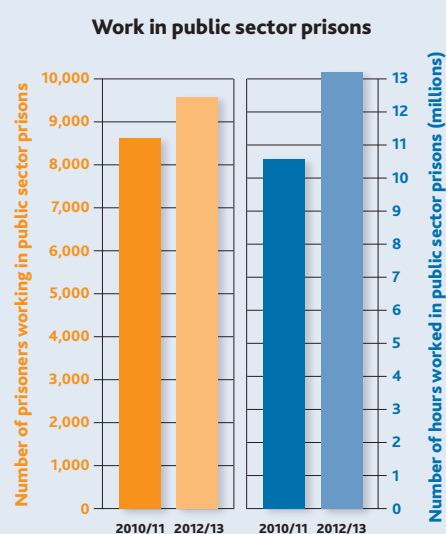
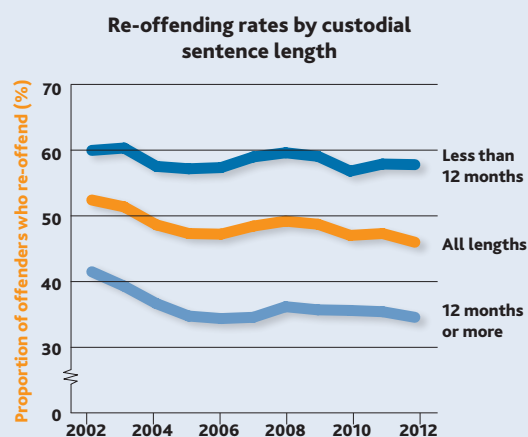
Costs	2011/12*	2012/13
Cost per prison place	£38,200	£36,800
Cost per prisoner	£35,300	£34,800

Prison & Probation Caseload	Mar 2011	Mar 2012	Mar 2013
Number of prisoners	85,400	87,531	83,769
Probation caseload	238,379	234,510	222,306

* Figures adjusted to 2012/13 price level



- Staff costs £2.32bn
 - PFI and managed prison costs £617m
 - Offender related Costs £326m
 - Accommodation, maintenance and utilities costs £344m
 - IT services £126m
 - Other costs £430m
- Excluding income, depreciation and amortisation



1. Assessment

NOMS is improving services and driving savings from public sector prisons through four interrelated work streams:

- reforming the services we deliver, including opening up more services to competition;
- specification and commissioning: an annual cycle to make sure we are commissioning the right services and targeting the right offenders;
- benchmarking and driving greater efficiencies in public sector prisons, saving c.£340m by 2014/15; and
- using the prison estate in more effective ways, closing inefficient accommodation and opening new places at less cost, saving c.£170m by 2014/15.

Between 2011/12 and 2013/14 NOMS has also delivered savings of c.£115m in Probation. NOMS is also streamlining its headquarters, saving c.£90m by 2014/15. Taking these together with other savings, NOMS will have saved nearly £900m (24%) by 2014/15 against a 2010/11 baseline, whilst significantly reforming all areas of its business and maintaining focus on key performance areas. By March 2016 NOMS aims to reduce the annual cost of a prison place by £2,200 in real terms when compared to 2012/13.

Whilst we have maintained performance across our services at these new lower costs, reoffending rates have remained stubbornly high including rates of almost 60% for prisoners serving less than 12 months. Ministers are therefore implementing the Transforming Rehabilitation reforms, transforming the way in which offenders are managed in the community in order to tackle this issue.

Under our reforms, we are opening up the market to a diverse range of new providers, introducing payment by results, and creating a new National Probation Service. We are also extending statutory rehabilitation to offenders who are sentenced to less than 12 months in custody, and putting in place an unprecedented nationwide 'through the prison gate' resettlement service. To fund this we need to restructure our current approach, driving efficiency and innovation into the rehabilitation system. We are doing this by bringing in the skills of the private and voluntary sectors, so they can work hand in hand with the public sector to start bringing down our reoffending rates.

1. Assessment

Case Study: Transforming the Way We Work

Our office environments are ever evolving. In the last three years we have cut the MoJ headquarters London estate from 18 buildings to four and moved from traditional cellular office spaces to open planned environments, emphasising flexible working. This has saved us over £30m each year and reduced our carbon footprint.

Transforming the Way We Work (TW3) is a key part of Civil Service Reform aimed at enabling civil servants to work seamlessly across locations and time. We are committed to creating a modern workplace and are developing new facilities and ways of working to better reflect the greater agility of our staff and meet the Civil Service Reform challenge. Our Estate Directorate piloted a new office layout and adopted a smarter way of working from February 2014 with new workspaces and encouraging staff to choose the place of work best suited to the work they were delivering.

Greater use of flexible technology and disciplined reduction of paper and business storage enabled the Directorate to re-engineer its office environment and accommodate more staff, thereby freeing up space. In turn this will enable rationalisation of the London estate and attain our ambition of a single MoJ headquarters, generating greater savings for the taxpayer.

An evaluation of the space will be conducted to inform future phases of the TW3 Estates programme and more agile work settings will be piloted across the Department to make sure that the diverse needs of the workforce are support by a greater variety of work environments.



1. Assessment

Arm's Length Bodies (ALBs)

Our 36 ALBs deal with a wide and complex range of business from youth justice to judicial appointments. See Annex A for a map of our ALBs. Since 2010 we have:

- changed the way we manage our relationship with our ALBs by establishing an ALB Governance Division, professionalising sponsorship of ALBs, and introducing a 'risk based' approach to sponsorship;
- been awarded an Institute for Government 'Inspiration to Government' Award for our contribution to improving sponsorship across government; and
- strengthened the existing approach to assurance and risk particularly in relation to high impact bodies.

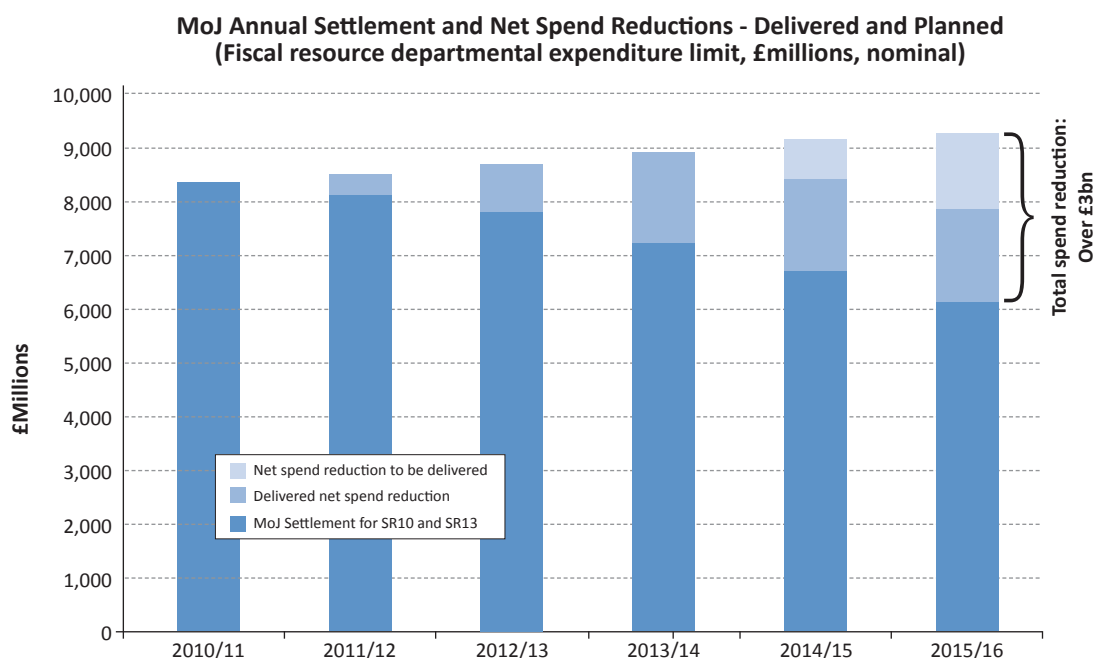
We continue to champion the status and position of sponsorship through our leadership of the cross-Whitehall Sponsorship peer network and will continue to work with the Cabinet Office to make sure that the Civil Service Reform agenda has relevance to public bodies.

1. Assessment

2. Efficiency and Innovation

Finance and workforce

Delivering this ambitious programme of reform throughout our business has enabled us to make significant financial savings for the taxpayer. Between 2010/11 and 2013/14, we reduced our net spend by £1.7bn or 19% in real terms, and are expecting to reduce spend by a total of £3.2bn or 34% in real terms by 2015/16.¹ A significant proportion of our costs includes spending on people, and we have sought to work in more efficient and modern ways in order to reduce our workforce. We have reduced the number of staff in the Department and our Agencies by almost 12,000 compared to September 2010, whilst maintaining and improving the quality of the services we provide.



Financial and commercial skills

We need to make sure that all staff, not just those in professional finance or procurement roles, have the skills to make best use of taxpayers' money.

In order to continue to improve value for money, and because we operate in an ever more commercial environment, we need to make all MoJ staff more aware of what financial and commercial thinking is, why it is important and what they need to do to help make this a much greater part of how we do things in MoJ. Every member of the Senior Civil Service has benefitted from a commercial skills masterclass, and we plan to build the capabilities of our professional staff to support the wider business. We will do this with further talent management, succession planning and increased engagement across the MoJ finance professional community.

¹However, due to a underestimated 2010/11 baseline starting position compared to the final net spend and high inflationary pressures in some areas of the business, total reduction achieved by 2013/14 was closer to £2bn, with most of the additional £300m delivered in 2011/12.

1. Assessment

Reducing Corporate Costs

Headquarters: We have restructured our headquarters operations, saving around £155m. We have identified further savings totalling £90m which we will deliver for Spending Review 2013, through further consolidation of headquarters and corporate services functions and ensuring policy resources are organised as effectively as possible.

Estates: At the start of this government the MoJ workforce was dispersed across a large administrative estate. Since then we have radically reduced our estate footprint and reduced our administrative estate by over a third, saving £30m each year from reductions in rent, rates and running costs.

Our staff have embraced new ways of working too, which began with the Olympics in 2012, and has resulted in a large number of headquarters staff in the South East using space within their local courts. This has empowered staff to embrace flexible working and contributed to huge savings as we have scaled back our London estate from 18 to four buildings.

IT: Our IT service currently supports 94,000 users. We have multiple, fragmented IT service contracts delivering to our business and our Future IT Sourcing (FITS) Programme will place the Department on to one IT platform. This will reduce operating costs, generating over £100m annual savings against the 2010/11 baseline, and deliver a more integrated IT solution across the MoJ.

Management information (MI)

Understanding how our business works – and what lies behind key changes – is critical to driving improvements in outcomes and cost reductions. Our MI Strategy Board is a forum for sharing lessons learnt and forming best practice for the development of corporate level management information. Our quality assurance checks are now being examined by Cabinet Office to see how they can improve management information across Government. The MI Strategy Board has also made Human Resources MI more accessible to senior management.

We have a strong, and improving, analytical capability and evidence base for the costs, trends, drivers, risks and opportunities within our business. This was recognised with the award of the Royal Statistical Society's award for Statistical Excellence in Official Statistics in 2012. Whilst we have made progress recently in getting beneath the skin of the cross-system evidence we need to do more in this area, bringing together the work of policy, operational and analytical colleagues.

Clear and collaborative ways of working

It would be impossible to deliver our challenging change agenda without close and strong working across disciplines and with our partners. Our best work has long been an exemplar of collaborative working, between policy, legal, analytical, procurement, ICT and delivery. Our relationships with our key partners in Government, particularly the Crown Prosecution Service and Home Office, are stronger than ever.

But we need to make sure that close, collaborative working between different parts of the justice system and different specialisms is the norm throughout our organisation.

1. Assessment

We also need to make sure that our corporate services continue to support the front line and those involved retain a strong sense of how their work affects outcomes for those we deal with every day in the justice system and for the public. We also need to make sure that the boundaries of responsibility are clear between frontline delivery arms and corporate support services.

Innovation

We know that to continue to deliver more with less, in today's digital world, we need to become more innovative and build skills throughout our organisation, not just in specialist areas. In some cases our innovation is a result of major new approaches to service delivery such as involving new service providers in working with offenders to reduce re-offending. In others, new digital techniques mean that we can make services much more accessible to the public. Alongside this we also want staff at every level to be able to identify improvements they can make to the work they do.

MoJ is committed to opening up policy development and delivery. In 2013, we established an Open Policy Making (OPM) Working Group which reports to our Policy Profession Board. The group has developed in consultation with staff a set of principles for OPM, has delivered a series

Case study: Prison-Court videolink

A defendant remanded in custody at HMP Winchester to appear at trial at a later date, was listed to attend a plea and case management hearing at Portsmouth Magistrates' Court – 30 miles away. The case management hearing was listed via Prison to Court Video Link for a 15 minutes slot.

On the day of the hearing, the defendant was brought down to the PCVL Court suite prior to the court session and was dealt with in around 10 minutes.

The use of the link avoided a 60 mile round trip, a large amount of cost and work for HMP Winchester in moving the defendant and then booking them back in. This approach also has significant security benefits in reducing the risk of escape as the prisoner does not need to leave the prison.

The defendant also benefitted as their application was dealt with more quickly and without unnecessary movement across the country and was back on the wing and able to participate in their scheduled purposeful activity later in the day.

HMP Winchester has worked with the Wessex HM Courts & Tribunals Service Head of Crime to develop a video links booking process. Listing slots with the courts served by HMP Winchester were reworked and engagement with the judiciary secured buy-in and the development of a practice protocol to support the use of video.

These initiatives have been used successfully resulting in a month on month increase in the number of hearings delivered via video.



1. Assessment

of seminars and events, and in March 2014 launched a 'Centre of Expertise' to support teams in using OPM tools and techniques. Our digital team has worked closely with policy teams to develop digital approaches to OPM, enabling us to engage with partners and the public in new ways that are relevant to them. We already have strong examples of where we have used OPM to great effect, for example in developing the Victims' Code, as well as forging new relationships with external partners such as the Royal College of Arts. Our work in this area has led to us being selected by the Cabinet Office Open Policy Making team as an exemplar department.

Case study: Digitising the Lasting Power of Attorney (LPA) service

In July 2013 the Office of the Public Guardian (OPG) launched the LPA digital service – one of the Government Digital Service's 25 exemplar services – in a public test version ('beta') on GOV.UK

A Lasting Power of Attorney is a legal document enabling you to nominate someone to manage your affairs should you be unable to. Previously this was a wholly paper based process. It could be daunting because it involved several forms and large guidance booklets. In 2012 we began a project to move this process online.

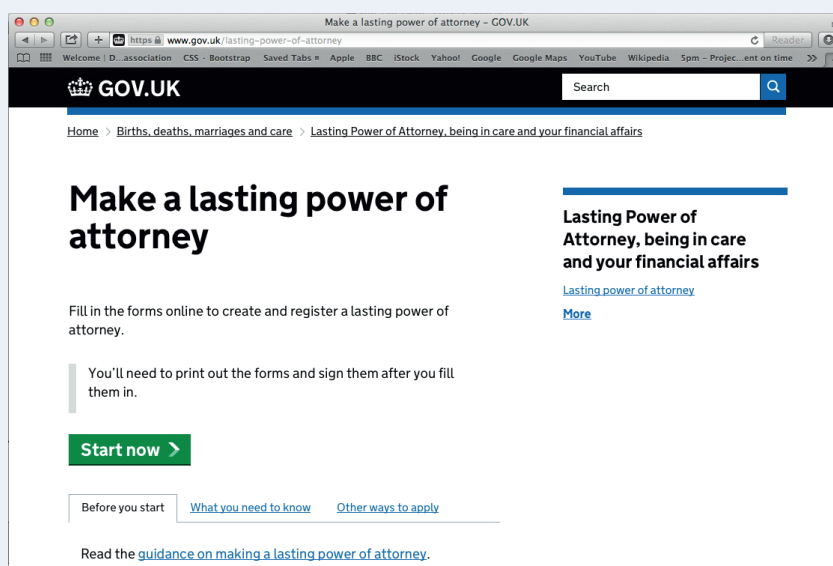
After conducting user research and collecting feedback, the service launched in July 2013. Since then the OPG has received more than 10,000 applications through the tool, and have more than 20,000 active users. We've had some great feedback so far from our customers.

The OPG have also used customer feedback to drive the continuing development of the tool.

The service was recently shortlisted for a Civil Service Award for operational excellence. This recognised that we placed customer needs at the heart of the design and established effective partnerships to enable us to deliver.

Although we are yet to publicise the service we have already seen 10% of applications shift to the digital service, increasing month on month. The tool also allows online payments, which 80% of users choose to do. Other benefits include concise, easy to access guidance and validation of data entered to help reduce common errors.

The next step is to make sure the tool is robust and scalable for a full live launch in spring 2014.



1. Assessment

3. Capability

We continue to retain highly skilled people throughout our organisation – as recognised by ministers, other government departments and our partners. Currently, there is a good standard of workforce planning supporting business priorities and this has been integral to our success in reducing workforce costs. There are also many programmes looking to develop the organisation's efficiency, providing improved value for money for the taxpayer. These are underpinned by our Capabilities Strategy and Plan and approach to talent management.

However our Capabilities Strategy and Plan, Staff Engagement Survey and self assessment indicate we need to do more to develop some specific skills, improve talent management and plan our workforce requirements more effectively. And the way that our business is delivered is changing with more services delivered digitally or through private or third sector providers.

We are developing and strengthening skills and awareness in these areas across our organisation as well as the ability to manage the major change programmes needed to establish these new ways of working. And we are putting the key leaders of our most important projects through the Cabinet Office's Major Projects Leadership Academy to build their skills to deliver our portfolio of transformational changes.

Improving our commercial skills and processes

We are enhancing our specialist expertise, and deepening our commercial awareness across the organisation.

When we identified issues with our electronic monitoring contracts last year, Tim Breedon, our lead Non-Executive, carried out a review of contract management across the department. This review identified areas of good practice but also significant and long-standing weaknesses in our arrangements. It resulted in a number of actions aimed at achieving best practice.

This programme of change will enable us to be much more robust in our approach to managing contracts, delivering the best possible value for the taxpayer.

1. Assessment

Case Study: Open Policy Making and the Victims' Code

The new Victims' Code describes information and support criminal justice agencies in England and Wales need to provide to victims of crime. We wanted the new Victims' Code to make it easier for victims of crime to understand what support and information they are entitled to. We also included a section catering for the specific needs of children, young people and their parents or guardians.

During the public consultation on the Victims' Code in 2013, we sought partners' views on how best to engage with young people. We recognised the importance of social listening and "getting in on the act" with conversations users are already having. Policy making does not stop at Whitehall. We used Open Policy Making principles to reach out to new networks and encourage those with key interests and views to participate throughout the policy process.

We partnered with the NSPCC to develop a Victims' Code discussion forum on their website, surveys on the ChildLine website, two live web-chats with young victims of crime on the draft Code and a promotional YouTube video. Some participants had experienced the criminal justice system and provided invaluable feedback. We shared a further 'prototype' of the under-18s section of the Code to get feedback on its clarity and accessibility.

By engaging young people in an online forum that they already use and feel comfortable with, we were able to quickly build rapport with them, resulting in a high level of participation. This increased the likelihood of young people using our products.

The participants' responses indicated that they felt part of the process, which helped us identify areas of the under-18s section of the Code that required simplification and better explanation. They also helped design the YouTube video. The NSPCC contributed to the design of a leaflet guide to the Code for young victims.



The Victims' Code: u18s

MinistryofJusticeUK · 167 videos · 1090 views

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<http://youtu.be/t8gMFYI6Nm4> Start at: 3:48

1. Assessment

4. Strategic risk and leadership of change

Strategic direction

The Department has a clear and vivid vision: we are working together to build a safe and just society. We serve the public by upholding the rule of law and by delivering an efficient, fair and effective justice system. Within this, we are focusing on five priorities (to transform rehabilitation; to reform the prison system; to transform youth custody; to transform the Criminal Justice System and the courts; and to create a sustainable Legal Aid system, which is more affordable and more effective). But we need to make sure our vision for justice is embedded throughout our organisation and with the public and our partners. We also need to ensure our people across the operational delivery arms, headquarters and corporate services feel that they are part of a single, coherent system that is heading in a clear direction, and that everything that we do is directed to improving justice outcomes for the public, whilst reducing costs for the taxpayer while ensuring the justice system is fair, clear and proportionate. Whether a prison officer, a policy official, a court usher or someone processing transactional HR work in our shared services centre, we need to feel the necessity of delivering and improving public services and saving money.

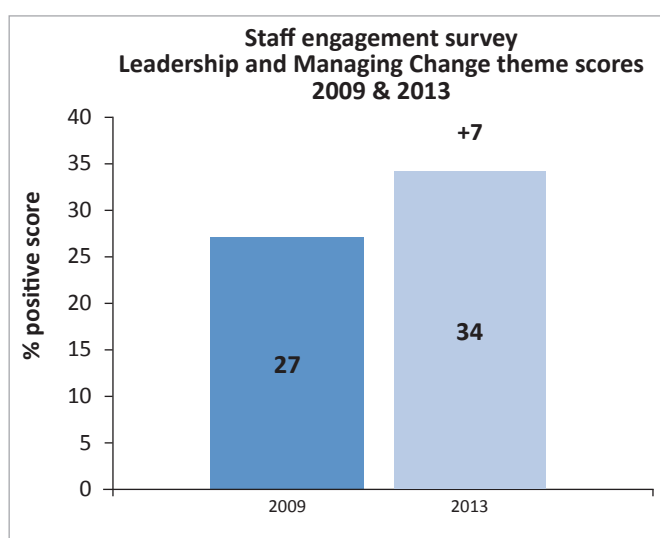
We also need to make sure we continue to plan ways to sustainably develop and improve our business.

Leadership, management and change

Leadership and management are key to delivering the improvements and savings we need to make. We are doing more, and bigger, change programmes than ever before. And we will need to continue to change in the future to adapt to our changing world.

We have made big changes to our organisation and structure to enable it to operate at reduced cost. There will continue to be the need for change. For example, the much greater role for private and voluntary sector providers implied by our reforms to probation will mean that the department needs to further develop its commercial and contract management capability as well as its ability to operate a flexible project/programme management approach.

Evidence from the Staff Engagement Survey indicates some improvement in our capability between 2009 and 2013, despite the challenging reforms we have already implemented (see bar chart above), but there is plenty of scope for further improvement.



1. Assessment

Our Executive Committee is committed to improving how MoJ leads its people through change. We are currently scoring second among the 'big 5'² delivery Departments – but we aspire to lead in this field.

So we need to continue to improve – not only the ability of leaders to take their teams through change, but also our corporate ability to manage the demand of change projects and programmes on corporate resources.

Diversity

We are strongly committed to diversity, equality and inclusion. An open and fair organisational culture that respects and values difference and allows all staff to give their best is beneficial to our workforce and how we deliver our services.

We have made progress in terms of our gender balance: 47% of staff in the Department and its agencies are female, while at Board level the Department has a slight majority of women executives. Whilst there are variations between business areas, overall the proportion of female staff working in MoJ at Senior Civil Service (SCS) level is 38% (two percentage points above the civil service average). Across our workforce, declared Black and Minority Ethnic representation is 10%, while for the SCS it is 5%.

Governance and risk management

We recognise that effective governance and risk management is essential if we are to deliver our objectives. We have a well established approach to risk management that operates across the Department, and a robust reporting framework through which risks are escalated which inform the Strategic Risk Register. The Strategic Risk Register is used by both our Executive Committee and our Departmental Board to support informed decision making.

In 2013, one of our Non-Executives, Bill Griffiths, led an independent review into the quality assurance and governance of the Department. The report addressed the issues identified in the Laidlaw Report, published in December 2012 into the cancellation of the West Coast Mainline franchise competition at the Department for Transport. We have implemented the findings of this review, including new governance processes for approving Business Cases. In the same year, our lead Non-Executive Tim Breedon undertook a review of contract management in the Department. From this review it is clear that we have more to do to embed a culture of effective risk management and control throughout our organisation and strengthen the capacity of our internal audit function. We are determined to make sure we learn the lessons right across the organisation, in headquarters, in our agencies and in our Arm's Length Bodies (ALBs).

Through these actions, and more, we aim to create a culture that focuses on its risks and pressures, identifies and articulates them clearly, and manages and tackles them rigorously, together with clearer governance and systems to escalate risk.

²Department of Work and Pensions, Her Majesty's Revenue and Customs, Home Office, Ministry of Defence.

2. Improvement Plan

Introduction

Following this analysis of our performance and capabilities and the changes needed to meet the further challenges we face, our Departmental Board – including Ministers as well as non-executive and executive directors – have agreed the following priorities for further improvements which are set out in this plan.

We want to be a department which delivers the priorities set for it by Ministers and is clear in its strategic direction, with strong leaders and managers who understand how they need to work together to deliver services and outcomes for the public. Throughout our organisation, we want to have the right people with the right skills in the right places, operating within a culture that focuses on improving services and outcomes whilst reducing costs and where we manage change in a way that engages and empowers all our people.

Leadership and management are key to delivering the improvements and savings we need to make. We are implementing more, and bigger, change programmes than ever before. And we will need to continue to change in the future to adapt to our changing world.

We have made big changes to our organisation and structure since 2010 to enable it to operate at reduced costs. There will continue to be the need for change. For example, the much greater role for private and voluntary sector providers implied by our reforms to probation will mean that the department needs to further develop its commercial and contract management capability as well as its ability to operate a flexible project/ programme management approach.

How will we do this?

To deliver real change, we will continue to focus the efforts of the whole department on the priorities set for us by the Secretary of State. To support that work and improve our capability for the future we have drawn together a number of actions already under way with new actions identified during the development of this plan to create a coherent programme of improvement. However, we have initiated further change as a result of this improvement plan, for example:

- Leaders at every level will set out a compelling and coherent strategic vision for the future of the Department and their team's role in it.
- We will develop and embed leadership standards setting out clear expectations for our leaders at every level.
- We will design and embed an operating model which supports collaboration and clear accountabilities in delivering shared outcomes throughout the organisation.
- We will raise awareness and skills of commercial, risk management and financial issues among all staff.

2. Improvement Plan

Our work has identified seven key areas for action:



1. Consolidate and communicate a **clear strategic direction**, helping all members of staff to understand the contribution they are making whether to the priority programmes or to the wider delivery of justice. Main action:
 - Leaders at every level will set out a compelling and coherent strategic vision for the future of the Department and their team's role in it.
2. Improve **the capability and impact of staff** throughout the system by better workforce planning, talent management and encouraging agile ways of working which enables the organisation to identify and develop the skills its needs and supports staff in setting and achieving realistic goals for their careers. Main action:
 - We will improve the capability of staff throughout the MoJ through our new 'People Plan' and workforce strategy.
 - Support our commitment to diversity, equality and inclusion by supporting staff, improving the level of diversity information and ensuring processes are applied fairly.
3. Embed a **culture of innovation and continuous improvement** in a way which enables all staff to contribute to delivering better services at reduced costs. Main actions:
 - We will extend a continuous improvement approach to all our operational services
 - Building on the success of our digital exemplars we will embed a 'digital by default' approach across all our services.
4. Embed a **stronger focus on the importance of efficiency and value for money** so that all staff focus on achieving better value for the taxpayer and contribute to reducing costs. Main actions:
 - We will raise awareness and skills of commercial, risk management and financial issues among all staff.

2. Improvement Plan

- We will strengthen our systems to provide clear personal accountability and active management of risks and contracts.
5. Strengthen **leadership throughout the organisation** so that leaders are visible to their staff and that at every level they provide a consistent and clear account of our strategy and through strong line management, prioritisation and talent management align and empower staff to deliver for the public. Main actions:
 - We will develop and embed leadership standards setting out clear expectations for our leaders at every level.
 - The Executive Committee will be more visible to staff and lead by example the collaborative, high performance culture we are developing for the whole organisation.
 6. Develop a **clear and collaborative way of working/business model** for all staff whether in frontline business areas, support services or policy and headquarters functions so that we are clear about roles and responsibilities and how we need to work together to deliver for the public. Main action:
 - We will design and embed an operating model which supports collaboration and clear accountabilities in delivering shared outcomes throughout the organisation.
 7. **Manage change in a way which engages and empowers staff** enabling them to embed change effectively at every level in the organisation so that we achieve the full benefits of change. Main action:
 - We will give all staff a clear account of the changes we are making across the organisation.
 - We will make sure the gateway controls we have developed operate in an effective and streamlined way across the organisation.

Our improvement journey: actions under way and next steps

Across our business we are in process of making major changes to our capability that will enable us to deliver more effectively in the future.

We are delivering massive change across our organisation. To do so effectively requires clear direction, steered by clear leadership from the top of the office. This needs to be backed up by leaders at all levels telling a compelling story about change – we need to make sure our people at all levels have the skills and attitude to do this through our Capabilities Strategy and Plan.

There is a varied picture across the Department in terms of building and developing capability. Where we are getting it right, line managers understand their role and people are engaging regularly with them to discuss, plan and take action on professional and career development. We aim to manage the careers of talented individuals more actively, to broaden and deepen the leadership pipeline for critical roles, ensuring that we have engaged, capable staff in the right roles at the right time across the organisation and a greater diversity within our workforce. This will support the transfer of skills from one part of the business to another.

2. Improvement Plan

HM Courts & Tribunals Service is three years into its journey to becoming an organisation in which Continuous Improvement (CI) is at the heart of everything it does. Continuous Improvement is also to delivering real benefits in many other parts of the Department, and we are sharing our experience with other government departments. But we must make sure that, as we standardise processes to become more efficient and ensure consistently high standards, we do not inhibit our capacity for local innovation.

We have established a programme to deliver the recommendations of the Contract Management Review in full. Already, we have undertaken risk assessments of all our major contracts, strengthened our processes for payment and service verification, and are rationalising the roles and responsibilities of all those involved in contract management in the MoJ. We have brought in additional resources to support contract management in the short term, and have plans in place to ensure a robust and sustainable contract management function in the longer term.

Nonetheless, we are keenly aware that more still needs to be done to increase risk management capability and the value to management of risk reports in order to meet the expectations of our Audit and Risk Committee and Executive Committee. In recognition of the importance of risk management in delivery of successful programmes and projects, we have held a series of master classes for Senior Responsible Officers; we will re-launch our Risk Policy, in which we will restate key principles, emphasise our risk appetite and address specific issues relating to contract management risk; and we will improve reports to the board by providing a clearer link between risks and dependencies.

To ensure that we deliver our commitment to diversity, equality and inclusion at all levels of our organisation, we are working to make sure we have a strong and sustainable 'pipeline' of talented staff progressing from 'feeder grades' into the Senior Civil Service. We are also working to improve the level of staff diversity information, to enable more robust and accurate analysis and make sure policies and processes across the Department are being applied fairly to all staff.

Implementing the DIP and monitoring progress

The DIP will be closely monitored by the Departmental Board, supported by the Executive Committee. We will update and review it every year. In particular, given the extent of our change programmes, we will keep taking stock of the ways in which the Department's structure and capabilities need to change in order to meet the challenges of the future.

3. Metrics to Measure Improvement

Improvement being made	Metric used to measure progress	Date to review metric & details of who undertakes review	Trigger that will signal mitigating action needs to be taken
1. Consolidate and communicate a clear strategic direction			
<p>Main action:</p> <ul style="list-style-type: none"> • Leaders at every level to set out a compelling and coherent strategic vision for the future of the Department and their team’s role in it. <p>Supporting actions:</p> <ul style="list-style-type: none"> • Refresh communication of strategic narrative • Improve our understanding of partners’ strategic objectives, the risks, opportunities and threats affecting them and the relationship to our strategy • Improve integration of business, financial and workforce planning processes • Develop cross-Criminal Justice System model 	<p>Outcome:</p> <p>Staff throughout the organisation have a clear vision for the future of the Department.</p> <p>Delivery plan to be developed by 31 July 2014.</p> <p>Progress measured by improvement in:</p> <ul style="list-style-type: none"> • SES B43 “I believe the executive team has a clear vision for the future of [my organisation]”. <p>2013 score: 37% of staff agree or strongly agree. 2014 target: 41% of staff agree or strongly agree.</p>	<p>ExCo to review SES results December 2014</p>	<p>No improvement in SES B43</p>

3. Metrics to Measure Improvement

Improvement being made	Metric used to measure progress	Date to review metric & details of who undertakes review	Trigger that will signal mitigating action needs to be taken
2. Improve the capability and impact of staff			
<p>Main action:</p> <ul style="list-style-type: none"> To improve the capability of staff throughout the MoJ, particularly in Leading and Managing Change, Commercial Skills and Behaviours, Digital, Project Delivery and MoJ Specific Skills and Knowledge <p>Supporting actions:</p> <ul style="list-style-type: none"> Develop new People Plan Implement Capability Strategy & Plan via Capability forum Develop new workforce strategy Develop new approach to talent management Support our commitment to diversity, equality and inclusion by supporting staff, improving the level of diversity information and ensuring processes are applied fairly 	<p>Outcome:</p> <ul style="list-style-type: none"> Staff in all parts of the organisation have the skills they need, own their development needs and have the right opportunities available to them, resulting in improved performance or same performance at less cost <p>Delivery plan to be developed by 31 July 2014.</p> <p>Progress measured by improvement in:</p> <ul style="list-style-type: none"> Civil Service Learning capability measures (measures under development) SES B22 “I am able to access the right learning and development opportunities when I need to” SES B23 “Learning and development activities I have completed in the past 12 months have helped to improve my performance” SES B33 “I have the skills I need to do my job effectively” SES B34 “I have the tools I need to do my job effectively” the number of BAME, disabled and female staff at senior grades the declaration rates for diversity characteristics 	<p>Capability Forum to review measures on date tbc, depending on measures.</p>	<p>No improvement in capability measures</p>

3. Metrics to Measure Improvement

Improvement being made	Metric used to measure progress	Date to review metric & details of who undertakes review	Trigger that will signal mitigating action needs to be taken
3. Embed a culture of innovation and continuous improvement			
<p>Main action</p> <ul style="list-style-type: none"> To support and enhance our ability to innovate throughout the MoJ <p>Supporting actions:</p> <ul style="list-style-type: none"> Implement Capability Strategy & Plan via Capability forum (digital workstream) Embed Open Policy Making including engaging with partners at the right stage of policy development Continue to implement Continuous Improvement Strategy Embed Digital transformation Implement Transforming the Way We Work Develop and implement principles for innovation in Criminal Justice Policy Group 	<p>Outcomes:</p> <ul style="list-style-type: none"> Staff have the skills to innovate, feel it is a core part of their job and feel supported to innovate, both by managers and by organisational culture We have processes to assure and, where successful, roll out innovative practice to reap benefits throughout the business We develop and implement creative solutions to strategic policy problems <p>Delivery plan to be developed by 31 July 2014.</p> <p>Progress measured by improvement in:</p> <ul style="list-style-type: none"> SES B21 “The people in my team are encouraged to come up with new and better ways of doing things” 2013 score: 68% of staff agree or strongly agree. 2014 target: 71% of staff agree or strongly agree. SES B49 “I think it is safe to challenge the way things are done in [my organisation]” 2013 score: 32% of staff agree or strongly agree. 2014 target: 36% of staff agree or strongly agree. 	<p>ExCo to review SES results December 2014</p>	<p>No improvement in SES B21, B49</p>

3. Metrics to Measure Improvement

Improvement being made	Metric used to measure progress	Date to review metric & details of who undertakes review	Trigger that will signal mitigating action needs to be taken
4. Embed a stronger focus on the importance of efficiency and value for money			
<p>Action:</p> <ul style="list-style-type: none"> To improve staff skills and awareness of commercial and financial thinking, and risk management <p>Supporting actions:</p> <ul style="list-style-type: none"> Develop and embed a culture of risk management, driven by risk specialists, through which we all escalate issues at the right time, do not tolerate enduring high risks and manage rather than measure risk Implement the actions identified in our Contract Management Review Implement Capability Strategy & Plan via Capability forum (commercial skills and behaviours workstream) Further embed Finance Improvement Programme 	<p>Outcomes:</p> <ul style="list-style-type: none"> Staff feel a sense of responsibility for the stewardship of public money; financial and commercial approaches used throughout the organisation from first stage of developing ideas through to delivery, resulting in improved value for money We manage risk dynamically, rigorously identifying, challenging and tacking risks at every level to improve delivery of our projects We manage contracts much more robustly, delivering the best possible value for the taxpayer <p>Delivery plan to be developed by 31 July 2014.</p> <p>Progress measured by improvement in:</p> <ul style="list-style-type: none"> Quarterly input and impact indicators: unit cost data Civil Service Learning capability measures (measures under development) Audit and Risk Committee assessment 	<p>ExCo to review quarterly input and impact indicators.</p> <p>Capability Forum to review measures on date tbc, depending on measures.</p> <p>ExCo and Contract Management Improvement Programme Board to keep Contract Management Action plan under review</p>	<p>No improvement in quarterly indicators or capability measures</p>

3. Metrics to Measure Improvement

Improvement being made	Metric used to measure progress	Date to review metric & details of who undertakes review	Trigger that will signal mitigating action needs to be taken
5. Strengthen leadership throughout the organisation			
<p>Main actions:</p> <ul style="list-style-type: none"> To develop and embed leadership standards – defining expectations of leaders and what good and bad behaviours look like. To develop ExCo communications plan to improve the Department’s view and understanding of ExCo; ExCo members to model leadership behaviours (including clear leadership and collaboration) to rest of organisation. <p>Supporting actions:</p> <ul style="list-style-type: none"> Implement Capability Strategy & Plan via Capability forum (leading and managing change workstream) 	<p>Outcome:</p> <p>Empowered and accountable leaders at every level in the organisation with the skills to set direction, prioritise, develop staff and deliver agreed business outcomes.</p> <p>Delivery plan to be developed by 31 July 2014.</p> <p>Progress measured by improvement in:</p> <ul style="list-style-type: none"> SES B40 “I feel that [my organisation] as a whole is managed well” 2013 score: 34% of staff agree or strongly agree. 2014 target: 37% of staff agree or strongly agree. SES B42 “I believe the actions of [senior managers] are consistent with [my organisation’s] values” 2013 score: 39% of staff agree or strongly agree. 2014 target: 42% of staff agree or strongly agree. Civil Service Learning capability measures (measures under development) 	<p>ExCo to review SES results December 2014</p>	<p>No improvement in SES B40, B42</p>

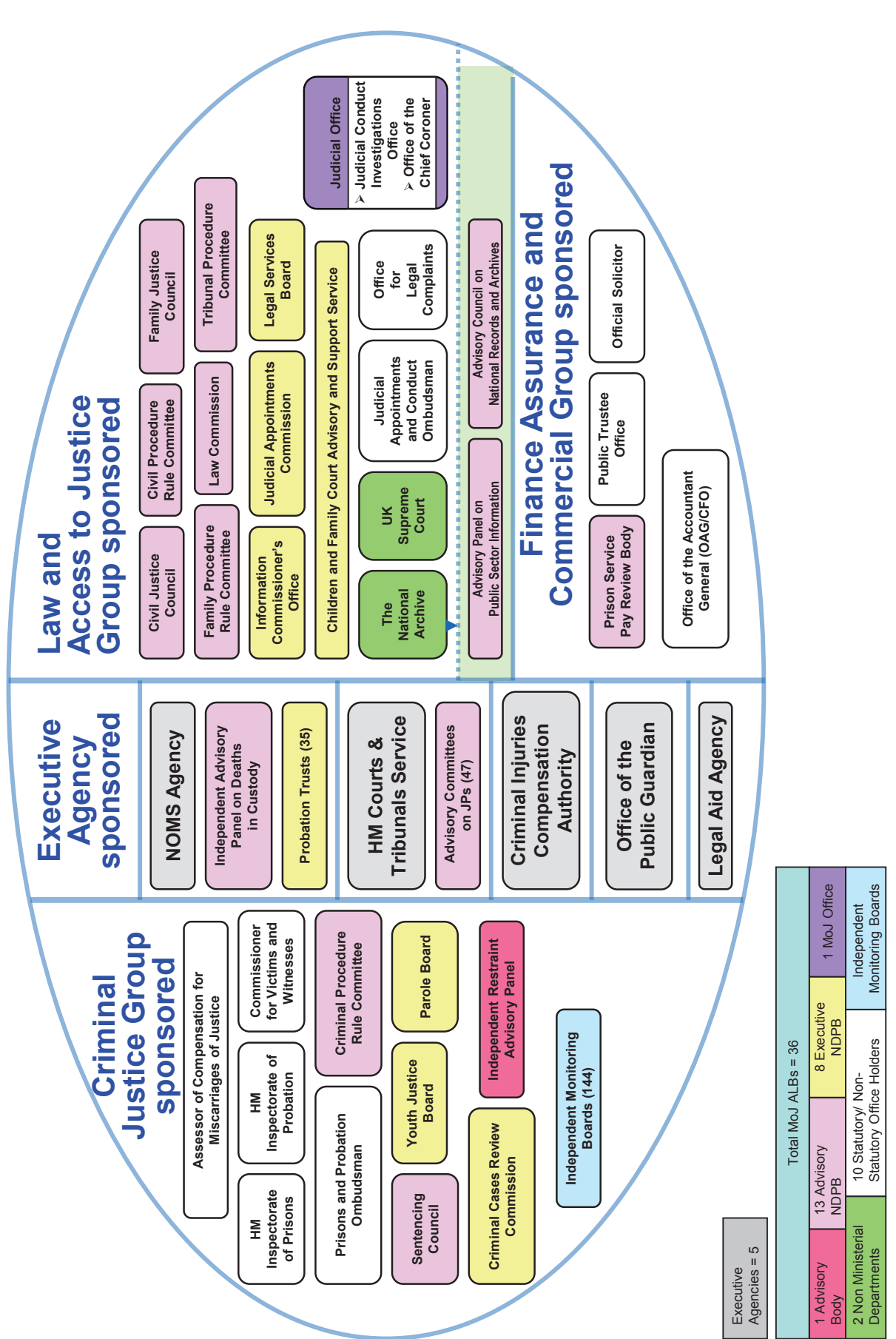
3. Metrics to Measure Improvement

Improvement being made	Metric used to measure progress	Date to review metric & details of who undertakes review	Trigger that will signal mitigating action needs to be taken
6. Develop a clear and collaborative way of working/business model			
<p>Main action:</p> <ul style="list-style-type: none"> To design and embed an operating model and so support collaboration to deliver shared outcomes throughout the organisation. This will include expectations and behaviours – for example services, policy and operational collaboration <p>Supporting actions:</p> <ul style="list-style-type: none"> Implement Capability Strategy & Plan via Capability forum Further embed portfolio pipeline Develop cross-Criminal Justice System model Implement Services and Structures Review Embed Open Policy Making Review and shorten recruitment process 	<p>Outcomes:</p> <ul style="list-style-type: none"> We are better able to adapt ourselves and evolve our organisation to meet the challenges of a changing world Staff in all parts of the organisation understand the part they play in the success of the whole and how they need to work with colleagues throughout the Department Staff in all parts of the organisation welcome challenge Agencies, policy and support services work together to deliver shared outcomes with clear accountabilities MoJ speaks with one voice <p>Delivery plan to be developed by 31 July 2014.</p> <p>Progress measured by improvement in:</p> <ul style="list-style-type: none"> Our internal assessment of customer views of our corporate services – the ‘temperature check’ 	<p>Reviewed quarterly by ExCo</p>	<p>No improvement in temperature check</p>

3. Metrics to Measure Improvement

Improvement being made	Metric used to measure progress	Date to review metric & details of who undertakes review	Trigger that will signal mitigating action needs to be taken
7. Manage change in a way which engages and empowers staff			
<p>Action:</p> <ul style="list-style-type: none"> Leaders and managers to manage change in compelling manner that clearly links planned changes back to our strategy and vision and to engage in genuine consultation with those involved in changes <p>Supporting actions:</p> <ul style="list-style-type: none"> Implement Capability Strategy & Plan via Capability forum (leading and managing change workstream) 	<p>Outcome:</p> <ul style="list-style-type: none"> Staff are confident in our ability to manage change leading to better delivery of business objectives We are better able to adapt ourselves and evolve our organisation to meet the challenges of a changing world <p>Delivery plan to be developed by 31 July 2014.</p> <p>Progress measured by improvement in:</p> <ul style="list-style-type: none"> SES B45 “I feel change is managed well in [my organisation]” 2013 score: 25% of staff agree or strongly agree. 2014 target: 27% of staff agree or strongly agree. SES B46 “When changes are made in [my organisation] they are usually for the better” 2013 score: 20% of staff agree or strongly agree. 2014 target: 22% of staff agree or strongly agree. Civil Service Learning capability measures (measures under development) 	<p>ExCo to review SES results December 2014</p> <p>Capability Forum to review measures on date tbc, depending on measures.</p>	<p>No improvement in SES B45, B46 or capability measures</p>

Annex A – Map of our Arm’s Length Bodies



Annex B – Methodology

Our plan has been informed by a rigorous data collection and analysis process.

We conducted a series of interviews with our Ministers, Executive and Non-Executive Board members to explore their views on our strengths and weaknesses. In addition, we undertook interviews with an extensive range of colleagues throughout the Department and our agencies, as well as with relevant stakeholders in other organisations. The results of our 2013 staff engagement survey provided further understanding of views from our staff. Our data was also informed through a wide collection of recent reviews and reports relating to the work of the Department. Through discussion with colleagues across the Department, we also surveyed existing work taking place across the Department to improve capability.

To inform our plan, we held a series of workshops with representatives from across the Department and its agencies. In these workshops we analysed the evidence we had collected, drawing out the most important themes and how these had been represented by different interviewees. These themes drove the development of a draft plan, which was then assured via our Executive Committee. This assurance process considered both the major themes; and the detail underpinning them. The plan was then presented to our Departmental Board for further agreement. This plan has also been discussed by our Permanent Secretary, Ursula Brennan, and the Head of the Civil Service, Sir Bob Kerlake: further improvements followed this process.

Throughout, we have worked particularly closely with one of our non-executives, Fields Wicker-Miurin, who has provided rigorous and thoughtful challenge to the development of our plan.

For consistency, all data are from the same time point in time where possible. All financial data is expressed in nominal figures unless otherwise stated.

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Publication date: April 2014
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Prepared for the Cabinet Office by the Ministry of Justice