



The Commission for
Victims & Survivors

Outcome Delivery Plan 2017/18

APPROVED BY SMT	27 February 2017
SUBMITTED TO DEPARTMENT	6 April 2017

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1. WHO WE ARE?

The Commission for Victims and Survivors was established in May 2008 under the Victims and Survivors Order 2006, as amended by the Commission for Victims and Survivors Act 2008.

The Commission is a Non-departmental Public Body of the Executive Office (formerly OFMDFM). The principal aim of the Commission is to promote the interests of victims and survivors of the Troubles/Conflict.

The Commission is unique in its construction and remit. Founded in May 2008 in the aftermath of forty years of conflict in Northern Ireland and ten years after it was first recommended in the Good Friday/Belfast Agreement which states:

“The participants believe that it is essential to acknowledge and address the suffering of the victims of violence as a necessary element of reconciliation. They look forward to the results of the work of the Northern Ireland Victims Commission.

It is recognised that victims have a right to remember as well as to contribute to a changed society. The achievement of a peaceful and just society would be the true memorial to the victims of violence.”

Anticipated by the Belfast/Good Friday Agreement in 1998, formulated in legislation in 2006, established by Ministers in 2008 and given a policy framework by the Northern Ireland Executive in 2009, the Commission’s principal aim is to promote the interests of victims and survivors.

This aim is the central reference point for all of the Commission’s work.

The Commissioner

The Commissioner for Victims and Survivors is appointed by the First and deputy First Minister for an initial period of four years. The post of Commissioner is currently held by Judith Thompson. The Commissioner also fulfils the function as the sole Board member to the Commission.

Staff at the Commission

The Secretary to the Commission is responsible for supporting the work of the Commission and the day to day management of the organisation.

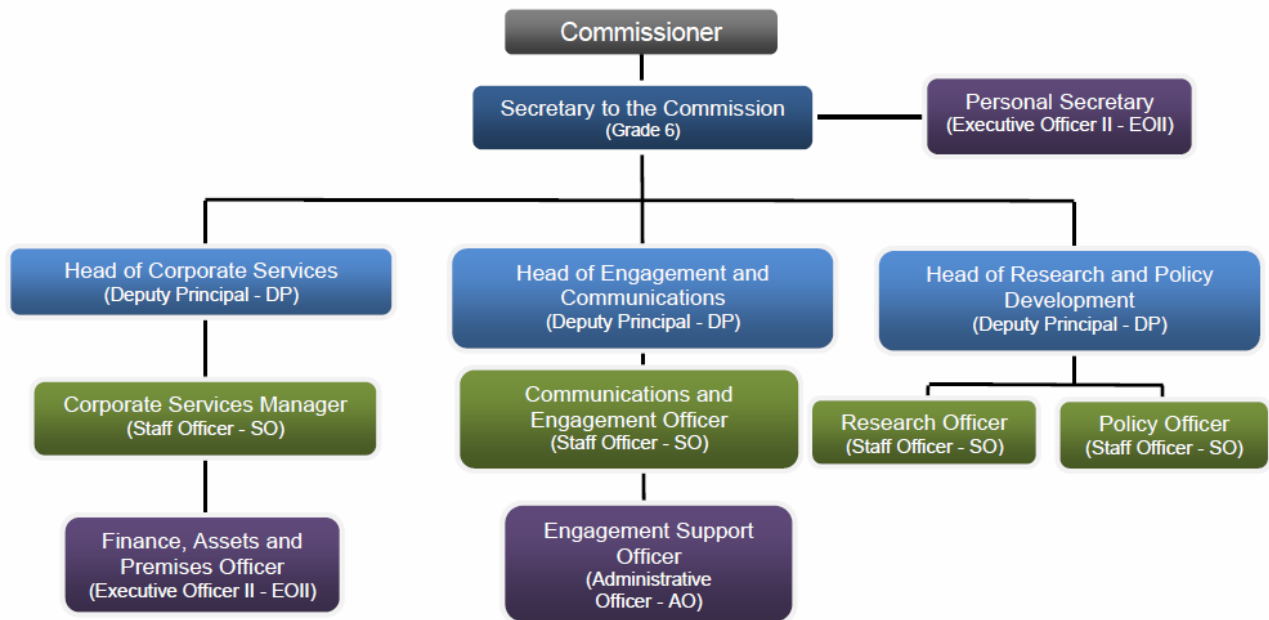
The Secretary is supported by three deputies, Head of Research and Policy Development, Head of Corporate Services and the Head of Communications and Engagement. These four members of staff make up the Commission's Senior Management Team.

The Senior Management Team is responsible for the leadership, strategy and priorities of the Commission and for the delivery of the Work Programme and Budget.

The staffing structure of the Commission is made up of 11 employees. Although the Commission has a small staff, they are highly experienced professionals whose skills reinforce working in partnership with the victims sector.

We continually seek to develop our staff in ways in which they are able to meet their full potential and enhance the contribution they make to the Commission's work. Staff are actively encouraged to research and learn about all aspects of their work and the issues important to victims and survivors.

Organisational Chart



2. WHY ARE WE HERE?

We exist primarily to fulfil our founding statutory duties set out in the Victims and Survivors Order 2006 (these are detailed in Section 3). In doing so we work under the strategic direction of the Victims and Survivors Strategy 2009-19 and we advise government on how it should address the comprehensive and complex needs of many victims and survivors. We also believe that supporting the needs of victims and survivors could make a substantial difference to life in Northern Ireland and contribute to many of the cross cutting outcomes in the draft Programme for Government 2016-21.

We however do not underestimate the scale of this issue. Research by the Commission indicates that almost one in three people in Northern Ireland consider themselves to be victims and survivors of the conflict. This equates to approximately 500,000 people and includes up to 200,000 adults with mental health problems, 40,000 people suffering with injuries and 3,720 families bereaved.

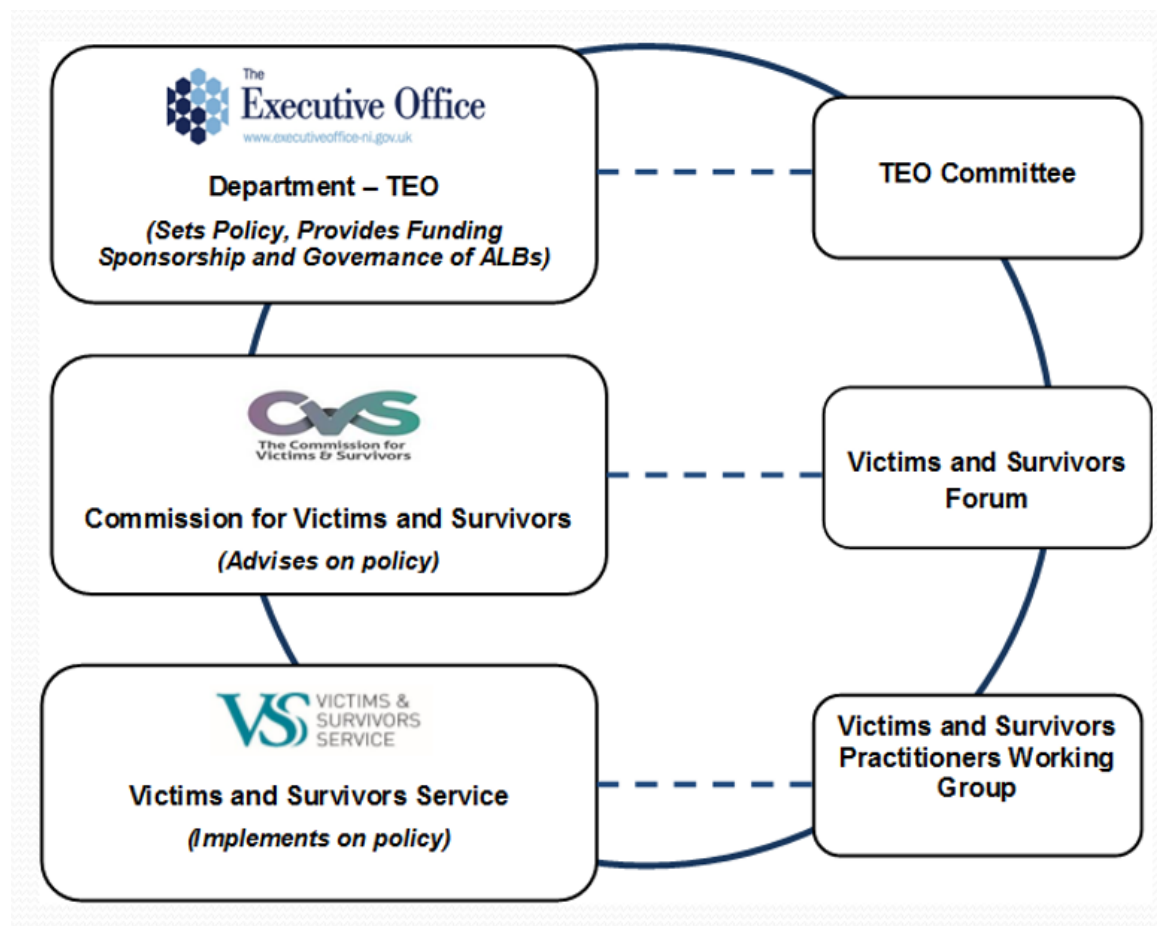
Victims and Survivors Strategy, 2009 - 2019

The three themes of dealing with the past, improving services and building for the future are underpinned by 11 overarching principles that we seek to adhere to:

1. Be victim and survivor centred and driven;
2. Address the practical and other needs of victims and survivors in a co-ordinated manner;
3. Ensure the services for victims and survivors are provided in response to assessed need, adhere to published standards and are designed to have clear outcomes;
4. Establish arrangements to ensure, through the work of the Commission and the Victims and Survivors Forum that the practical and other needs of victims and survivors are kept under review and that services are responsive to changing needs;
5. Promote collaborative working between statutory and voluntary organisations, community groups and others, where practicable;
6. Reduce the level of trauma for victims and survivors;
7. Build the trust and confidence of victims and survivors and assist them where this is consistent with their wishes and wellbeing, to participate on a sustained basis in the building of a shared and better future;
8. Ensure that while recognising their particular needs, victims and survivors work does not become isolated and that people should not be defined solely as a victim and survivor but as people with the same needs and aspirations as the wider population;
9. Ensure, so far as is practicable, that victims and survivors work is integrated with and can influence other government policies and initiatives;
10. Ensure that victims and survivors play an active role in the development of ways to deal with the past and other transitional mechanisms affecting their journey towards recovery and well-being; and

11. Assist victims and survivors, where this is consistent with their wishes and wellbeing, to participate as part of wider society in addressing the legacy of the past.

The Victims and Survivors Strategy also established the roles and responsibilities of the key organisations responsible for the delivery of the strategy as illustrated below:



Comprehensive Needs Assessment, 2012

This research concluded on 7 key areas of need affecting victims and survivors that must inform our plans, policies and practices in dealing with victims and survivors:

1. Health and Wellbeing

- Ensure sufficient capacity exists
- Development of Pathways
- Ensure awareness of services and support
- Engagement with Health Professionals
- Development of Regional Trauma Service

2. Social Support

- Improve and maintain quality of life
- Contribution to a healthier and cohesive society
- Synergy with other programmes

3. Individual Financial Needs

- Uptake in schemes is monitored

4. Truth, Justice and Acknowledgement

- Customer care and understanding is improved within institutions dealing with the past
- Involve victims in the design and approach
- Offer other holistic support services

5. Welfare Support

- Meet and support welfare needs
- Signposting and referral mechanisms
- Bespoke Welfare advice

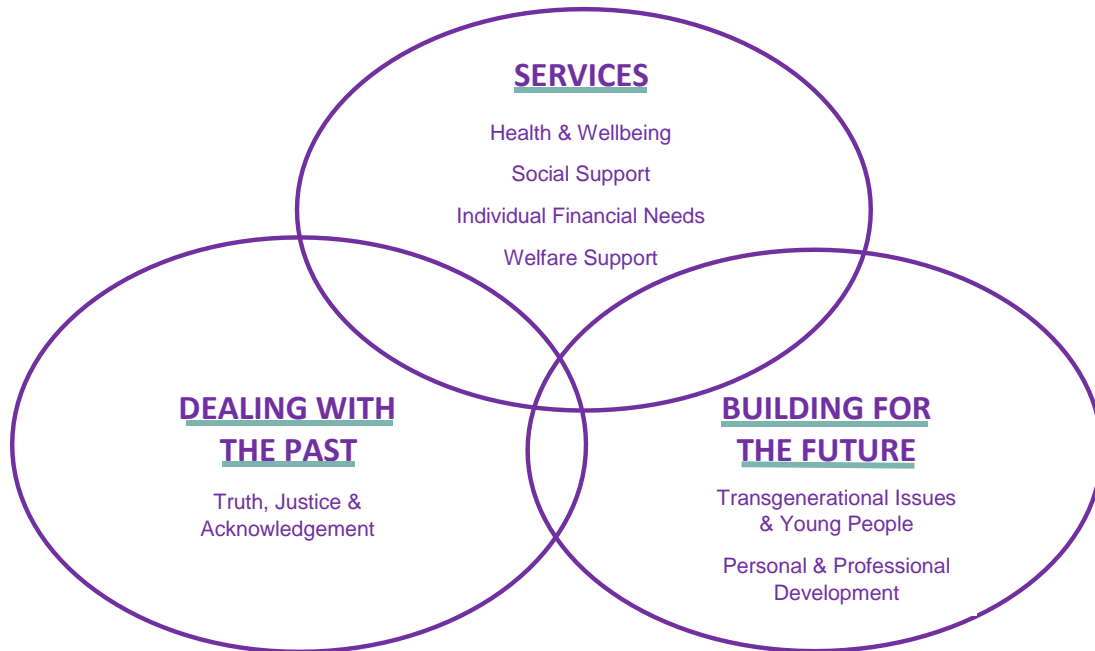
6. Transgenerational Issues and Young People

- Interdisciplinary approach
- Interagency approach
- Family therapy

7. Personal and Professional Development

- Network and link with other providers of personal development
- Add value with an Education Bursary

The three strategic themes of the Victims and Survivors Strategy and the seven areas of need identified in the Comprehensive Needs Assessment are interrelated and interdependent as illustrated below:



Draft Programme for Government 2016-21

The work of the Commission has also been aligned to the draft Programme for Government outcomes as follows:

- Outcome 4 - We enjoy long, healthy, active lives;
- Outcome 5 – We are an innovative, creative society where people can fulfil their potential;
- Outcome 7 - We have a safe community where to respect the law and each other;
- Outcome 8 - We care for others and we help those in need; and
- Outcome 14 - We give our children and young people the best start in life.

Under Outcome 7 there is currently limited detail on the Respect Index and Increased Reconciliation. These broader societal issues are of interest to the Commission as part its strategic focus on Building for the Future.

3. HOW WE WORK?

Our Vision

Our Vision is to improve the overall wellbeing of victims and survivors.

Our Mission

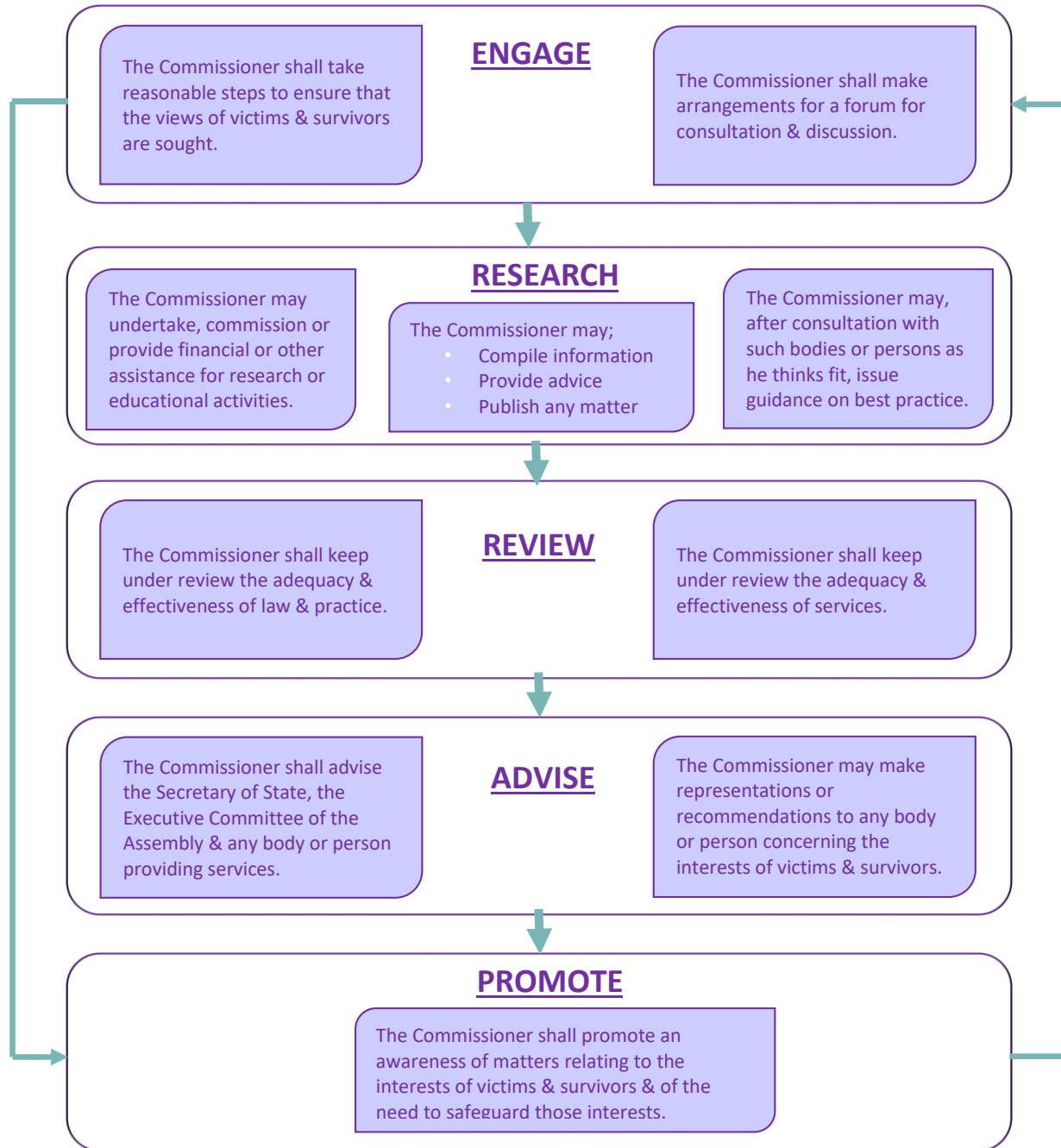
Our mission is to address the needs victims and survivors by addressing the legacy of the past, ensuring excellent service provision and building for a better future.

Our Values

All our work is underpinned by a number of core values. We use these in our day to day work and we seek outcomes based on the fulfilment of these values:

- **TRUST** - Working confidentially, impartially and respectfully with victims and survivors and others to develop and sustain an open and honest relationship;
- **UNDERSTANDING** - Listening to and learning from victims and survivors and others;
- **RESPONSIVE** - Continually developing our people and raising service standards through growth and innovation;
- **ACCOUNTABLE** –Applying the highest level of corporate governance and professional standards to all that we do; and
- **INDEPENDENCE** - Upholding our statutory duties and maintaining a critical distance to challenge Government and relevant authorities on behalf of victims and survivors.

Our work is primarily enabled by our statutory duties and powers. The way in which we work follows a set pattern of extensive engagement with victims and survivors; conducting and commissioning research to further explore any issues raised; review of services, law and practice affecting victims and survivors; formal policy advice and representation to government; and the promotion and communication of victim's issues in the wider public domain. This approach and our statutory duties and powers are outlined below:



Our Outcome Delivery Plan provides details of the specific activities and outputs required to fulfil these duties. The actual difference our work will make is set out as corporate outcomes in the next section.

We have an indicative budget of £843k over the 17/18 financial year, based on a 2.5% reduction from the 16/17 opening budget position, and aim to utilise this budget to fulfil the duties of the Commission to the best of our ability. We use this budget to employ a fulltime Commissioner and 11 staff at our offices in Equality House, Belfast. The remainder of our funding enables us to carry out engagement, communication and research activities. Our research budget also includes additional funding of £250k secured through PEACE IV throughout the period of this plan.

4. HOW WE KNOW IF WE ARE MAKING A DIFFERENCE?

The detailed 2017/18 Outcome Delivery Plan provides specific details on:

- Key Performance Indicators grouped by the Commission's 6 Key Corporate Outcomes;
- Actions, activities, outputs and how they will be measured;
- Senior Responsible Officer for each programme area; and
- Resource Allocation (which includes programme budget, staff and overhead allocation).

Progress against each KPI will be colour coded using RAG status to illustrate where targets are:

Red	There is a strong likelihood based on trends or evidence that the target will not be achieved, or the target has been missed.
Amber	It is not currently on target but is being monitored and action is being taken which is likely to ensure it is brought back on target.
Green/Amber	Broadly on track and there is <i>justifiable</i> confidence of getting close to targeted outcomes
Green	Target will be met with no issues identified
Blue	Completed targets

Progress against outcomes is monitored on a weekly basis by the Commission's SMT, on a monthly basis by the Board and on a quarterly basis by the Commission's Audit and Risk Assurance Committee and at the Accountability meetings with the Department.

5. WHAT DIFFERENCE CAN WE MAKE?

In adopting an outcomes based accountability approach for this corporate plan, the Commission, Victims and Survivors Service and The Executive Office have worked collaboratively to draft strategic outcomes for all services and funding provided under the current strategy for victims and survivors.

These 5 outcomes have been framed around the 7 areas of need identified in the Comprehensive Needs Assessment as follows:

1. **Improved health and wellbeing of victims and survivors;**
2. **Victims and survivors, and those most in need, are helped and cared for;**
3. **Victims and survivors, and their families, are supported to engage in legacy issues;**
4. **Children and grandchildren of victims and survivors are given the best start in life;**
5. **Improved access to opportunities for learning and development for victims and survivors.**

Against these corporate outcomes, indicators have been identified and aligned with measures to monitor the extent of achievement for each of the outcomes.


Outcomes have also been aligned to draft Programme for Government outcomes to show the contribution these can make at a population level. The indicators and measures contained within this plan however are set at an organisational performance level to distinguish the difference the Commission can make and therefore be held accountable for.

The 5 outcomes are summarised in the following table and then followed by more explanation of how these outcomes can make a significant improvement to the lives of victims and survivors.

We have also identified a specific outcome for the efficient and effective governance and management of the Commission with detailed activities and outputs presented in our annual outcome delivery plan.

6. DETAILED OUTCOME DELIVERY PLAN 2017/18

Detailed in the plan are the key actions, activities, outputs, measurements and resource allocation for the organisation. It is underpinned by detailed Team Work Programmes and Individual Performance Plans of Commission staff. **The key actions follow our set pattern of engagement, research, review, advising and promoting strategic issues affecting victims and survivors.**

Corporate Outcome 1: Improved health and wellbeing of victims and survivors 				
PFG Outcome 4 – We enjoy long, healthy, active lives. TEO Outcomes 26. A Respect Index 31. % who think leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestant and Catholics 35. % of the population who believe their cultural identity is respected by society				
KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
1.1. Forum contribution to improved health & wellbeing	Forum input into research on Mental Health Trauma. Forum input into Standards for delivery of health & wellbeing. Forum Advice Paper on Health & Wellbeing submitted to Commissioner by end of Q3. Regular engagement with the VSS on issues that arise for victims.	<ul style="list-style-type: none"> • Forum paper to Commissioner is informed by experiences of members that enhances the quality of the advice provided • Analysis of VSS data from funded groups and collected from individuals 	£25,900	Head of C&E

Corporate Outcome 1: Improved health and wellbeing of victims and survivors



PFG Outcome 4 – We enjoy long, healthy, active lives.

TEO Outcomes 26. A Respect Index

31. % who think leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestant and Catholics

35. % of the population who believe their cultural identity is respected by society

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>1.2. Mental Health Research Project</p>	<p>The Commission will initiate the PEACE IV funded project “Review of Trauma Services” during 2017.</p> <p>A detailed Terms of Reference and procurement documents will be developed.</p> <p>The Commission will initiate an extensive procurement exercise to appoint a research team.</p> <p>Detailed Development Plan agreed by end of May 2017.</p> <p>Project working group established by June 2017.</p> <p>Research Team appointed for a three year period by December 2017.</p> <p>Sector informed of the contents of the research during information seminar to be held by June 2017.</p>	<ul style="list-style-type: none"> • Feedback from sector following information seminar informs Research plans • Continued monitoring and evaluation of progress of the PEACE IV funded project “Review of Trauma Services” during 2017/18 • Research to be undertaken in 2018/19 and completed in 2020/21 	<p>£17,900</p>	<p>Head of R&PD</p>

Corporate Outcome 1: Improved health and wellbeing of victims and survivors

PFG Outcome 4 – We enjoy long, healthy, active lives.

TEO Outcomes 26. A Respect Index

31. % who think leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestant and Catholics

35. % of the population who believe their cultural identity is respected by society



KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
1.3. Attitudinal Survey	<p>The Commission will develop a set of questions to be asked in the 2017 Omnibus Survey</p> <p>A specific cohort of questions will focus on health and wellbeing to provide base line information.</p> <p>By 2017 complete Analysis Report detailing a comparison of responses from survey conducted in 2010 with survey conducted in Autumn 2017.</p>	<ul style="list-style-type: none"> Report will provide analysis of previous survey, in comparison with Autumn 2017 survey, and will provide a base line for future research and analysis. 	£27,800	Head of R&PD
1.4. Commission contributes to developing new Mental Health Trauma Service	<p>The Commission meets, as required, with the Implementation Team for the Mental Health Trauma Service.</p> <p>Improved statutory provision for victims and survivors</p> <p>Improved partnership working between statutory and voluntary/community sector.</p>	<ul style="list-style-type: none"> Implementation Team reflects advice and considerations of the Commission in developing plans for the new Mental Health Trauma Service 	£15,600	Head of R&PD

Corporate Outcome 1: Improved health and wellbeing of victims and survivors

PFG Outcome 4 – We enjoy long, healthy, active lives.

TEO Outcomes 26. A Respect Index

31. % who think leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestant and Catholics

35. % of the population who believe their cultural identity is respected by society



KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
1.5. Communications & Engagement	<p>Communications and Engagement Strategy identifies key stakeholders including those from the sector, victims and survivors groups and individuals.</p> <p>Commission undertakes communications and engagement activity as outlined in the Strategy.</p>	<ul style="list-style-type: none"> • Commission monitors and identifies advice reflected in policy developed by key stakeholders • Improved communications and public awareness of the work of the Commission strengthens lobbying and advocacy role for victims. • Analysis of individual case studies, data and feedback from stakeholders captured, addressed and subsequently used to inform the Commission or government. 	£44,475	Head of C&E
Total Budget Allocation			£131,675	

Corporate Outcome 2: Victims and survivors, and those most in need, are helped and cared for

PFG Outcome 8 – We care for others and we help those in need.

TEO Outcomes 26. A Respect Index

35. % of the population who believe their cultural identity is respected by society



KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>2.1. Forum contribution to helping those most in need</p>	<p>Welfare and Pension issues discussed at Forum and Forum Welfare and Pension Working Group meetings.</p> <p>Forum Advice Paper on Welfare and Pension issues submitted to Commissioner by end of Q3</p> <p>Regular engagement with the VSS on issues that arise for victims</p>	<ul style="list-style-type: none"> • Forum paper to Commissioner is informed by experiences of members that enhances the quality of the advice provided. • Advice from Forum members on emergent needs is captured and addressed through provision of Forum Paper and subsequently, through Commissioner advice to Ministers. 	<p>£25,600</p>	<p>Head of C&E</p>
<p>2.2. Monitoring and Reporting on Services</p>	<p>Quarterly tri-lateral meetings with the Victims and Survivors Service and TEO</p> <p>Quarterly meetings between VSS Chair and the Commissioner</p> <p>Quarterly meetings between TEO Director and the Commissioner</p> <p>Four quarterly reports completed and submitted during 2017/18</p> <p>Review of funded group competence against new standards framework.</p>	<ul style="list-style-type: none"> • Ongoing review of services to ensure high standards are maintained. • Analysis of VSS data from funded groups and collected from individuals used to inform Commissioner advice to Ministers. 	<p>£19,800</p>	<p>Head of R&PD</p>

Corporate Outcome 2: Victims and survivors, and those most in need, are helped and cared for

PFG Outcome 8 – We care for others and we help those in need.

TEO Outcomes 26. A Respect Index

35. % of the population who believe their cultural identity is respected by society



KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>2.3. Communications & Engagement</p>	<p>Communications and Engagement Strategy identifies key stakeholders including those from the sector, victims and survivors groups and individuals.</p> <p>Commission undertakes communications and engagement activity as outlined in the Strategy.</p>	<ul style="list-style-type: none"> • Progress of legislation for a pension and reflection of Commission advice within. • Views of victims and survivors are articulated and considered in legislative developments • Analysis of individual case studies, data and feedback from stakeholders captured, addressed and subsequently used to inform the Commission or government. 	<p>£44,475</p>	<p>Head of C&E</p>
<p>Total Budget Allocation</p>			<p>£89,875</p>	

Corporate Outcome 3: Victims and survivors, and their families, are supported to engage in legacy issues



PFG Outcome 7 – We have a safe community where we respect the law and each other.

TEO Outcomes 26. A Respect Index

35. % of the population who believe their cultural identity is respected by society

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>3.1. Forum contribution to Legacy issues</p>	<p>Forum working group meetings to focus on Legacy issues</p> <p>Forum Advice Paper on Legacy issues submitted to Commissioner by end of Q3</p>	<ul style="list-style-type: none"> • Forum paper to Commissioner is informed by experiences of members that enhances quality of advice provided. • Advice from Forum members on needs captured and addressed through provision of Forum Paper and subsequently, Commissioner advice to Ministers. 	<p>£25,900</p>	<p>Head of C&E</p>
<p>3.2. Attitudinal Survey</p>	<p>Commission will develop a set of questions to be asked in the 2017 Omnibus Survey;</p> <p>A specific cohort of questions will focus on the legacy issues to provide base line information.</p> <p>By 2017 complete Analysis Report detailing a comparison of responses from survey conducted in 2010 with survey conducted in Autumn 2017.</p>	<ul style="list-style-type: none"> • Report will provide analysis of previous survey, in comparison with Autumn 2017 survey, and will provide a base line for future research and analysis 	<p>£27,800</p>	<p>Head of R&PD</p>

Corporate Outcome 3: Victims and survivors, and their families, are supported to engage in legacy issues



PFG Outcome 7 – We have a safe community where we respect the law and each other.

TEO Outcomes 26. A Respect Index

35. % of the population who believe their cultural identity is respected by society

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>3.3. Commission reviews progress with the implementation of new Legacy institutions</p>	<p>Commission and Forum engage with key stakeholders, as outlined in the Communications and Engagement Strategy;</p> <ul style="list-style-type: none"> • to advocate for delivery of the HIU, ICIR, Oral Archive and IRG • on implementation of the HIU • to advocates for improved legacy inquest system for victims and survivors • on implementation of the Oral History Archive • to monitor implementation of The Stormont Agreement and Implementation Plan in relation to victim’s issues • to advocate for political agreement on Legacy measures as outlined in the Stormont House Agreement 	<ul style="list-style-type: none"> • Commission advice is reflected in policy developed by Ministers in relation to the implementation of the new Legacy institutions • Analysis of VSS data from funded groups and collected from individuals • Analysis of individual Case studies • Analysis of data from Commission-led Stakeholder survey 	<p>£19,900</p>	<p>Head of R&PD</p>
<p>3.4. Dealing with the Past Advice</p>	<p>Updated advice on Dealing with the Past submitted to Ministers by March 2018.</p>	<ul style="list-style-type: none"> • Forum paper to Commissioner is informed by experiences of members that enhances the quality of the advice provided. • Advice from Forum members on emergent needs is captured and addressed through provision of Forum Paper and subsequently, through Commissioner advice to Ministers 	<p>£17,900</p>	<p>Head of R&PD</p>

Corporate Outcome 3: Victims and survivors, and their families, are supported to engage in legacy issues



PFG Outcome 7 – We have a safe community where we respect the law and each other.

TEO Outcomes 26. A Respect Index

35. % of the population who believe their cultural identity is respected by society

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>3.5. Advocacy Research Project</p>	<p>The Commission will initiate the PEACE IV funded project “Effective Advocacy Services” Research Project during 2017;</p> <p>A detailed Terms of Reference and procurement documents will be developed</p> <p>Detailed Development Plan agreed by end of May 2017.</p> <p>Project working group established by June 2017.</p> <p>Research Team appointed for a three year period by December 2017.</p> <p>Sector informed of the contents of the research during information seminar to be held by June 2017.</p>	<ul style="list-style-type: none"> • Feedback from sector following information seminar informs Research plans • Continued monitoring and evaluation of progress of the PEACE IV funded project “Effective Advocacy Services” during 2017/18 • Research to be undertaken in 2018/19 and completed in 2019/20 	<p>£17,800</p>	<p>Head of R&PD</p>

Corporate Outcome 3: Victims and survivors, and their families, are supported to engage in legacy issues



PFG Outcome 7 – We have a safe community where we respect the law and each other.

TEO Outcomes 26. A Respect Index

35. % of the population who believe their cultural identity is respected by society

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>3.6. Communications & Engagement</p>	<p>Communications and Engagement Strategy identifies key stakeholders including those from the sector, victims and survivors groups and individuals.</p> <p>Commission undertakes communications and engagement activity as outlined in the Strategy.</p>	<ul style="list-style-type: none"> • Commission advice is reflected in policy developed by Ministers for the implementation of the new Legacy institutions • Views of victims and survivors are articulated and considered in legislative developments • Analysis of individual case studies, data and feedback from stakeholders captured, addressed and subsequently used to inform government. 	<p>£54,575</p>	<p>Head of C&E</p>
<p>Total Budget Allocation</p>			<p>£163,875</p>	

Corporate Outcome 4: Children and grandchildren of victims and survivors are given the best start in life



PFG Outcome 14 – We give our children and young people the best start in life.

TEO Outcomes 26. A Respect Index

31. % who think leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestant and Catholics

35. % of the population who believe their cultural identity is respected by society

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>4.1. Forum contribution to transgenerational issues</p>	<p>Commission will work with the Forum in progressing relevant recommendations contained in the Children and Young People Engagement Plan</p> <p>Forum working group engages with the Commission on a quarterly basis and produces Advice Paper on transgenerational issues submitted to Commissioner by end of Q3</p> <p>Commission and Forum will adopt an informed approach to engaging the views of young people in legacy issues on a routine basis which will augment their future advice</p>	<ul style="list-style-type: none"> • Forum paper to Commissioner is informed by experiences of members that enhances the quality of the advice provided. • Advice from Forum members on impact of conflict-legacy issues on children and young people is captured and addressed through provision of Forum Paper and subsequently, through Commissioner advice to Ministers 	<p>£25,900</p>	<p>Head of C&E</p>

Corporate Outcome 4: Children and grandchildren of victims and survivors are given the best start in life



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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>4.2. Trans-generational Legacy and Young People Research Project</p>	<p>The Commission will initiate the PEACE IV funded project “Transgenerational Legacy and Young Peoples” Research Project during 2017</p> <p>A detailed Terms of Reference and procurement documents will be developed</p> <p>Detailed Development Plan agreed by end of May 2017.</p> <p>Project working group established by July 2017.</p> <p>Research Team appointed for a three year period by December 2017.</p> <p>Sector informed of the contents of the research during information seminar to be held by June 2017.</p>	<ul style="list-style-type: none"> • Feedback from sector following information seminar informs Research plans • Continued monitoring and evaluation of progress of the PEACE IV funded project “Transgenerational Legacy and Young Peoples” during 2017/18 • Research to be undertaken in 2018/19 and completed in 2020/21. 	<p>£17,900</p>	<p>Head of R&PD</p>

Corporate Outcome 4: Children and grandchildren of victims and survivors are given the best start in life



PFG Outcome 14 – We give our children and young people the best start in life.

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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>4.3. Implementation of the Building For the Future Action Plan</p>	<p>Commission will continue to highlight and progress the actions contained in the Building for the Future Action Plan</p> <p>Review Children and Young People Engagement Report</p> <p>Meet with the Forum and NICCY to discuss the addressing of the legacy of paramilitarism</p> <p>Commission improves awareness among statutory service providers about transgenerational impact of the Troubles.</p> <p>Commission will contribute to the development of the Take 5 Wellbeing Evaluation Framework.</p> <p>By 2017 complete Attitudinal Survey Analysis Report detailing comparison of responses from survey conducted in 2010 with survey conducted in Autumn 2017.</p>	<ul style="list-style-type: none"> • Analysis of individual Case studies • Analysis of data from Commission-led Stakeholder survey • Report from Attitudinal Survey will provide analysis of previous survey, in comparison with Autumn 2017 survey, and will provide a base line for future research and analysis. • Development of Take 5 Wellbeing Evaluation Framework • Commission advice is articulated and considered in legislative developments 	<p>£17,900</p>	<p>Head of R&PD</p>

Corporate Outcome 4: Children and grandchildren of victims and survivors are given the best start in life



PFG Outcome 14 – We give our children and young people the best start in life.

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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>4.4. Communications & Engagement</p>	<p>Communications and Engagement Strategy identifies key stakeholders including those from the sector, victims and survivors groups and individuals.</p> <p>Commission undertakes communications and engagement activity as outlined in the Strategy.</p>	<ul style="list-style-type: none"> Analysis of individual case studies, data and feedback from stakeholders captured, addressed and subsequently used to inform the Commission or government. 	<p>£44,475</p>	<p>Head of RPD</p>
<p>Total Budget Allocation</p>			<p>£106,175</p>	

Corporate Outcome 5: Improved access to opportunities for learning and development for victims and survivors



PFG Outcome 5 – We are an innovative, creative, society where people can fulfil their potential

TEO Outcomes 26. A Respect Index

31. % who think leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestant and Catholics

35. % of the population who believe their cultural identity is respected by society

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>5.1. Standards</p>	<p>A new Standards Working Group is formed.</p> <p>Partnership is developed with the Public Health Agency and the VSS to keep Standards under review.</p> <p>Outstanding areas highlighted during 2016 consultation to be addressed.</p> <p>Monitoring Standards compliance.</p> <p>Up to four meetings of the Standards Working Group are held during 2017/18 if required.</p>	<ul style="list-style-type: none"> • Commission advice is articulated and considered in development and review of Standards • Analysis of data from Commission-led Stakeholder survey • Analysis of VSS data from funded groups and competence against standards and emergent issues. 	<p>£17,600</p>	<p>Head of R&PD</p>

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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO
<p>5.2. International Learning and Development</p>	<p>Commission builds on international links to inform best practice in Northern Ireland</p> <p>Forum engage with victims, survivors and their representatives from other international post conflict societies, with members knowledge and capacity increased from international engagements leading to more informed deliberation</p> <p>International best practice identified that informs policy development</p> <p>Commission better informed on international developments regarding victims and survivors.</p>	<ul style="list-style-type: none"> Case studies and lessons learned of relevance to policy development locally. 	<p>£11,400</p>	<p>Head of C&E</p>
<p>Total Budget Allocation</p>			<p>£29,000</p>	

Corporate Outcome 6: We are an effective and efficient organisation



KEY ACTIONS	ACTIVITIES	OUTPUTS	RESOURCE	SRO
Finance				
<p>6.1.</p> <p>Manage, monitor and report on the budget.</p> <p>To lay and publish Annual Report and Accounts</p> <p>Contract and Asset Management</p> <p>Management of budgetary constraints</p>	<p>To effectively manage the Commission's funds within 1.5% underspend of agreed budget, meeting requirements of Department</p> <p>Audited and Unqualified Financial Statements</p> <p>Monitor and evaluate contractual performance. Effective asset management</p>	<ul style="list-style-type: none"> • Commission meets targets laid out by the Department and demonstrates robust financial procedures and processes • Commission meets legislative requirement and demonstrates accountability and transparency • Commission demonstrates accountability and transparency in ensuring value for money is sought. Improvement in accordance with the Management of Public Sector assets to reduce costs and release resources 	<p>£58,300</p>	<p>AO</p>

Human Resources

<p>6.2.</p> <p>To provide administrative support to meet all health and safety requirements</p> <p>Provision of HR services and recruitment</p> <p>To undertake policy screening, annual reviews or provide Annual Progress Reports</p>	<p>Manage all contracts with premises services suppliers and ensure that Commission premises and contents requirements of the relevant legislation and Commission policies</p> <p>Complete recruitment as required</p> <p>Corporate, team and individual development undertaken in line with the Commission's training plan and budget</p> <p>Prepare documents for pay award as required in accordance with pay remit process</p> <p>To review and/or develop relevant Commission policies to ensure best practice is adhered to in relation to equality and good relations</p>	<ul style="list-style-type: none"> • Commission assured premises and contents meet Health & Safety at Work requirements of the relevant legislation and Commission policies • Commission ensures provision of reliable, accurate and responsive HR services • Commission ensures staff are in post and trained with the appropriate skills and competencies • Commission meets the requirements of the Board in terms of its obligations as a statutory body 	<p>£59,500</p>	<p>Head of CS</p>
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Governance				
<p>6.3.</p> <p>To provide secretariat support to the Audit and Risk Assurance Committee (ARAC)</p> <p>Monitor 2017/18 Business Plan and development 2018/19 Business Plan</p> <p>Implement and monitor 2017/20 Corporate Plan</p> <p>Process all Departmental returns in accordance with outlined timeframes</p>	<p>4 meetings of the ARAC held and report in the forms of minutes provided</p> <p>To monitor delivery of the 2017/18 Business Plan and provide updates at monthly Board meetings and at quarterly ARAC meetings and Accountability meetings</p> <p>To develop, consult upon and submit 2018/19 Business Plan to the Department by 31/01/18</p> <p>Review performance against Corporate Objectives</p> <p>All Departmental returns and requests for information (including AQs) responded to within the required timeframe</p>	<ul style="list-style-type: none"> • Commission and Accounting Officer provided with means of independent assurance and objective review of Commission's financial systems, financial information and internal control mechanisms • Commission ensures Business Plan is developed, regularly reviewed and monitored at all levels of the organisation • Commission meets requirements of MSFM • Commission meets the requirements of the Board in terms of its obligations as a statutory body 	<p>£63,400</p>	<p>Head of CS</p>
<p>6.4.</p> <p>Representation at Committees Meetings</p>	<p>Commission attendance at TEO, NIAC and Oireachtas Committees</p> <p>The Commission will appear at Committees as requested throughout the year</p> <p>Forum members support Commission Committee appearances</p>	<ul style="list-style-type: none"> • Key issues raised at Committee meetings 	<p>£0</p>	<p>AO</p>

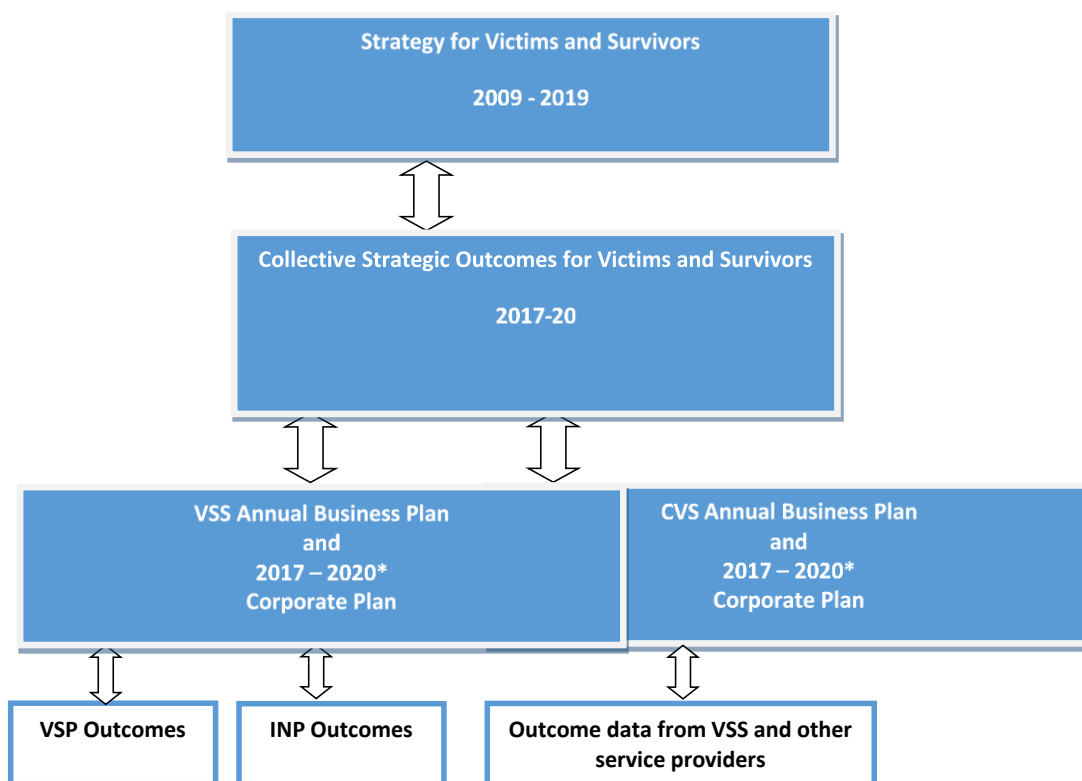
Risk Management				
<p>6.5.</p> <p>To maintain a robust and fit for purpose Risk Register</p> <p>To keep under review and update when necessary corporate governance and risk management procedures in line with Internal Audit recommendations</p> <p>To maintain an annual Register of Interests and confirm no conflict of interests</p>	<p>Risk Registers on a monthly basis to the SMT and Board, on a quarterly basis to the ARAC</p> <p>Appoint new Internal Audit Contractor and facilitate Internal Audit to undertake reviews as required by the approved Audit Strategy and annual Audit Plan</p> <p>To review and update the Register of Interests for Commissioner and Senior Management on an annual basis</p>	<ul style="list-style-type: none"> • Commission and Accounting Officer provided with record of all risks that have been identified, together with analysis and plans for how risks are to be treated • Commission meets requirements of MSFM • Commission demonstrates accountability and transparency 	<p>£56,200</p>	<p>Head of CS</p>
<p>6.6.</p> <p>Management of the Forum</p>	<p>Secure approval for a Forum Business Case to cover annual expenditure</p> <p>Develop a work programme and schedule of monthly meetings throughout year</p> <p>Induction, training and development of all new members</p> <p>Establish new working groups to contribute to Commission's corporate outcomes</p> <p>Forum Members are pastorally supported</p>	<ul style="list-style-type: none"> • Forum members provided with skills base, knowledge and experience to contribute to the work of the Forum • New operational structure of the Forum agreed; Commission receives advice from the Forum in relation to the important issues for victims and survivors • Members are supported and their emotional well-being is ensured 	<p>£31,200</p>	<p>Head of C&E</p>

<p>6.7. Delivery and Review of the Communications Strategy</p>	<p>Implement and review Communications Strategy and Stakeholder Engagement Plan;</p> <p>Review, develop and maintain the Commissions website and social media accounts;</p> <p>Conduct a Stakeholder Survey to establish baseline knowledge and awareness of the work of the Commission.</p>	<ul style="list-style-type: none"> • Improved communications and public awareness of the work of the Commission • Commission and Accounting Officer assured of the relevance and effectiveness of the website and social media outputs • Commission and Accounting Officer assured of the appropriateness of Engagement Plan in relation to outcomes 	<p>£34,300</p>	<p>Head of C&E</p>
<p>6.8. External Review of the Commission</p>	<p>Implementation of the recommendations outlined within the external departmental review in accordance with the relevant timeframes</p>	<ul style="list-style-type: none"> • Improved efficiency and effectiveness of the organisation 	<p>£14,500</p>	<p>AO</p>
<p>6.9. Consultations</p>	<p>The Commission will respond to relevant consultations throughout the year.</p>	<ul style="list-style-type: none"> • Commission receives advice from the Forum with advice reflected in consultation responses • Commission keeping abreast of public policy issues, with consultation type and numbers monitored • Non sector stakeholders more informed of issues affecting victims and survivors 	<p>£0</p>	<p>AO</p>
<p>Total Budget Allocation</p>			<p>£317,400</p>	

7. WHEN WILL WE MAKE A DIFFERENCE?

We are working on our last corporate plan of the ten year Strategy for Victims and Survivors 2009-19. The collective outcomes set for period 2017-20 will be monitored on a quarterly basis using data emerging from the VSS and our research programme.

The impact of funding administered under Victims Support Programme, Individuals Needs Programme and PEACE IV will also be evaluated annually within the annual Outcome Delivery Plan as illustrated below:



The Commission has also developed new monitoring arrangements which will fulfil the Commission's statutory duty to: 'keep under review the adequacy and effectiveness of services'. These new arrangements will cover all funding administered by the VSS and will take account of two key strategic developments in recent months:

- Standards for Services (as a measure of the 'Adequacy' of service provision); and
- Strategic Outcomes for Victims and Survivors (as a measure of 'Effectiveness' of service provision).

These new arrangements have been illustrated below to highlight the flow of outcome data and standards data which will provide assurance at an operational, policy and strategic level:

