



An Roinn Dlí agus Cirt
Department of Justice

Performance Delivery Agreement
between
the Courts Service
and
the Department of Justice
2022

Performance Delivery Agreement

1. Introduction

This Performance Delivery Agreement (PDA) is an agreement between the Department of Justice and the Courts Service, documenting an agreed level of service and performance, designed to result in the improved effectiveness and efficiency of public services. The PDA has been drawn up in accordance with the 2016 Code of Practice for the Governance of State Bodies, as amended, and together with the separate, but related, Oversight Agreement, succeeds the previous Performance Delivery Agreement 2021 between the two parties.

2. Objectives of the Agreement

The Agreement sets out

- Key inputs, outputs and expected outcomes of Courts Service activities in 2022 on which performance will be measured;
- The expectations of the Department in relation to the Courts Service;
- The expectations of the Courts Service in relation to the Department.

The Agreement will

- Support the Courts Service in fulfilling its remit under the Courts Service Act, 1998;
- Support the Courts Service in achieving its high-level goals as set out in its Strategic Plan 2021 - 2023 and
- Support the achievement of the high-level goals of the Department.

2.1 High Level Goals

The Courts Service is responsible for the management and administration of the Courts and its functions are set out in section 5 of the Courts Service Act, 1998. In developing the objectives of this Agreement, particular regard was paid to the Courts Service's organisational and strategic objectives and the provisions of *Our Public Service 2020*, the government's framework for development and innovation in the public service.

The Courts Service 2030 vision is to deliver excellent services to court users; working in partnership with the Judiciary and others to enable a world-class courts system. Its Corporate Strategic Plan 2021 – 2023 outlines its six strategic high-level goals, to work towards achieving its Strategic Vision 2030. The six strategic goals are;

- **Take a user centric approach** - We will adopt new collaborative ways of working, taking a user-centric approach, to provide improved and enhanced service delivery.
- **Support the judiciary** - We will work collaboratively with the Judiciary to define and provide the resources needed to effectively carry out their judicial functions.
- **Digital First** - We will adopt a digital first approach.

- **Better ways of working** - We will continue to invest in and support our people to create a high performing organisation, delivering on the modernisation agenda and broader government priorities.
- **Provide a modern and improved estate and facilities** - Provide buildings that are modern, fit-for-purpose, safe and accessible and support the new ways in which we will conduct business.
- **Accountability and Leadership** - We will put in place robust governance structures to ensure effective accountability and leadership for our modernisation and reform agenda.

This Performance Delivery Agreement supports the Department in achieving Goal 2 “*Improve access to justice and modernise the courts system*” and Goal 5 “*Accelerate innovation, digital transformation and climate action across the justice sector*” of its Strategic Plan 2021 – 2023 along with other goals and the associated Justice Plan 2022 which involves a number of specific delivery initiatives designed to promote access to and support for the courts. It also supports the Courts Service in achieving its high-level goals as set out in its own Strategic Plan 2021 - 2023.

The Courts Service works closely and collaborates with the Department and other bodies both within and outside of the Justice sector to promote and support the effective administration of justice. The Courts Service is a member of a number of key strategic justice sector committees including, the Family Justice Oversight Working Group, the Criminal Justice Strategic Committee, Working Group on Fixed Charge Penalty System, Judicial Planning Working Group, the Peter Kelly Civil Review Implementation Group, Data Needs and Interoperability Working Group and the Implementation Oversight Group on the Review of Protections for Vulnerable Witnesses in the investigation and prosecution of sexual offences. It is also represented on groups such as the High-Level Group established to review the Fines Act and the Capital Projects Governance Committee.

The Courts Service has played a key role in the design and development of cross justice sector initiatives including the Criminal Justice Interoperability project in relation to the transfer of information to An Garda Síochána (circa 2m. messages annually); the ongoing development of video conferencing/video link services with the Prisons Service and the ICT system to exchange information with the Insolvency Service. It is also working closely with the Department in relation to the Review of the Administration of Civil Justice. The Courts Service also participates on the Sale of Alcohol Bill Inter-Departmental/Agency Steering Group which is looking at a codification and simplification of the licensing laws.

The Courts Service is a key member in the development of the Criminal Justice Hub which will act as the central enabler for electronic collaboration between justice agencies and the Hub Forum which is helping to identify projects that can be used to expand on the deliverables of the main justice stakeholders. The Courts Service actively participates in the Departmental and Agency Financial Management Committee.

The Courts Service continues to review its operation and streamline processes to maximise resources, ensure value for money and enhance operational efficiency and effectiveness.

3. Commitments

3.1 Mutual commitments

Both parties will

- Commit to proactive and timely communications, cooperation and information sharing on service delivery;
- Support the effective achievement of agreed targets as well as the promotion of partnership, responsiveness and mutual cooperation in their ongoing interactions;
- Keep each other fully apprised of and updated on all key issues; and
- Support prompt and timely responses to correspondence, information requests and related matters.

3.2 Courts Service Support to the Department of Justice

As set out in the three-year Oversight Agreement between the Courts Service and the Department, ongoing supports provided by the Courts Service include a commitment to:

- Work with the Department and other justice agencies, to provide an integrated justice system that offers efficient and effective services to the public;
- Participate in cross sector initiatives involving or impacting on the provision of court services and the administration of justice;
- Provide input and commentary on policy and legislative proposals where relevant; and
- Provide appropriate information to allow the Minister discharge appropriate accountability to the Oireachtas.

3.3 Public Sector Equality and Human Rights Duty

As outlined in the Oversight Agreement, the Courts Service has regard to its obligations under section 42 of the Irish Human Rights and Equality Commission Act 2014 and in addition to the equality policies already in place, has developed a Public Sector Duty Action plan.

3.4 Department of Justice support to the Courts Service

The Department of Justice will, as set out in the Oversight Agreement, provide supports to the Courts Service under this Performance Delivery Agreement including particularly:

- Having regard to available funding, support the provision of the necessary budget and resources to the Courts Service to enable it to fulfil its remit in the management and administration of the courts and deliver on its commitments as set out in this agreement;
- Provide clear and timely information regarding budget estimates and annual allocations;
- Provide and support effective communication between the Courts Service, the Department and the Department of Public Expenditure and Reform in relation to expenditure and related matters, including with regard to judicial appointments and resources, as necessary;
- Inform the Courts Service of any policy or objective of the Government which relates to the functions of the Service in a timely manner;
- Apprise and liaise with the Courts Service at the earliest possible opportunity concerning any intended legislation impacting on court jurisdiction, procedure or operations to enable the potential

impacts of proposed legislation on the Courts and the Courts Service and their ability to fulfil their role, to be identified, assessed and considered prior to any enactment;

- Facilitate incorporation into legislation, in a timely manner, where required and agreed, Courts Service proposals for reform of court jurisdiction, procedure or operations;
- Support through the estimates process, subject to available funding, expenditure in the delivery of the Courts Service capital programmes and PPP projects. This includes oversight and monitoring progress on the Hammond Lane element of the Justice PPP project for which the Department is the Approving Authority. Provide Approving Authority support for the Justice PPP project (to include development at Hammond Lane) in line with agreed governance arrangements, as detailed in the “Draft Justice PPP Project Corporate Governance Structure” document;
- Support communication and co-operation between Justice Sector agencies in ICT development;
- Provide guidance on Civil Service HR policy, Public Expenditure, remuneration, industrial relations, procurement and contracts as appropriate; and
- Provide guidance on Government Accounting and Governance.

4. Inputs

4.1 Financial Inputs (Vote 22)

The following table summarises budget allocations for 2016 – 2022

Subhead (Current) (Gross)	Vote 22	2018 REV €'000	2019 REV €'000	2020 REV €'000	2021 REV €'000	2022 REV €'000
A	Manage the Courts and Support the Judiciary - Pay	53,975	56,805	58,078	60,215	63,316
A.1	Non- Pay – Current	28,583	30,083	32,283	41,883	40,683
A.3 + A2 (v)	Capital (including ICT)	15,318	16,300	28,300	22,695**	24,875***
A.4	PPP Costs	39,699	37,717*	37,717	38,617	38,740
	Total Gross	137,575	140,905	156,378	163,410	167,614
B	Appropriations- in- Aid	47,969	47,781	50,133	34,633	34,633
	Total Net Funding	89,606	93,124	106,245	128,777	132,981

* Includes capital carryover over from 2018 of €2.5m ** Includes a capital carryover from 2020 of €4.895m, ***ICT and Capital Works includes the carryover from 2021of €0.750m and €2.898m respectively

4.2 Human Resource Inputs

The following table summarises the breakdown of staff numbers at 1 January, 2018 – 2022.

GRADE	2018 Head Count	2018 FTE	2019 Head Count	2019 FTE	2020 Head Count	2020 FTE	2021 Head Count	2021 FTE	2022 Head Count	2022 FTE
Chief Executive	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Asst. Secretary (Head of Directorate)	5	5.0	5	5.0	3	3.0	4	4.0	5	5.0
Assistant Secretary/ County Registrar	21	21.0	21	21.0	23	23.0	20	20.0	19	19
Principal Officer	32	32.0	32	32.0	33	33.0	31	31.0	32	23
Assistant Principal Officer	118	115.4	122	118.7	136	133.2	134	132.0	135	133.4
Higher Executive Officer	151	144.23	148	140.93	142	136.4	157	153.4	163	159.4
Executive Officer	269	259.23	273	260.8	289	278.7	293	282.8	290	279.8
Staff Officer	0	0	0	0	0	0		0.0	0	0.00
Clerical Officer	309	282.48	303	278.67	324	303.0	328	306.7	322	304.6
Tipstaff	52	52.0	49	49.0	44	44.0	42	42.0	38	38
Judicial Assistant	48	48.0	76	75.6	77	77.0	84	84.0	88	88
Court Messengers	18	18.0	20	20.0	19	18.8	18	18.0	18	18
Services Officers	28	27.3	29	28.1	27	26.2	28	27.4	30	29.8
Cleaners	3	3.0	3	3.0	3	3.0	2	2.0	3	3
TCO	17	17.0	15	15.0	0	0	0	0.0	0	0
Total	1072	1025.64	1097	1048.8	1121	1080.3	1,142	1,104.2	1144	1102

5. Outputs /Targets

The following section sets out the Key Performance Indicators which will be used to assess the Courts Service's progress towards achieving its key mandate and core functions under the Courts Service Act 1998. As outlined, the Courts Service has identified six key strategic objectives in the Strategic Plan 2021-2024 which are the focus of its current work programme;

1. **Take a User-Centric Approach;**
2. **Support the Judiciary;**
3. **Digital First;**
4. **Better Ways of Working;**
5. **Provide a modern and improved estate and facilities; and**
6. **Accountability and Leadership.**

The following Key Performance Indicators have been developed under each strategic objective:

Corporate Strategic Plan (CSP) 21 -23:

Strategic Objective 1 – Take a User Centric Approach.

We will adopt new collaborative ways of working, taking a user- centric approach, to provide improved and enhanced service delivery.

Key Outcomes 2021 - 2023

- A Service Delivery Model in place that supports a user-centric, evidence-based approach to provide equal service to all sectors of society.
- Better understanding of the needs of all service users.
- Culture of collaborative working.
- User-friendly and efficient experience for those who engage with the Courts

Courts Service CSP: Priority Actions	Target activity for 2022	Date
Establish User Research and Service Design function to partner with the Judiciary and stakeholders to ensure best outcomes for all court users, with a specific focus on vulnerable users.	1. Workstreams continue to conduct user research and use service design methodology to inform development of modernised services.	Q3
	2. Review the Customer Charter and evaluate if a customer service function should be established in 2023.	Quarterly
Develop and implement a Communication and Stakeholder Engagement Strategy and plan to effectively engage stakeholders.	3. Implement Modernisation Programme communications and engagement plan 2022 in line with the strategy.	Q3
	4. Engage with the Department of Justice to explore and identify ways to assess the short, medium and long term impacts of the Courts Service Modernisation Programme and begin measuring these impacts.	Q4
	5. Coordinate bi-monthly Judicial Engagement Working Group and Legal Practitioners Working Group meetings to provide a formal feedback structure for two-way engagement on the Modernisation Programme projects and reform programme with key partners and stakeholders across the justice sector.	Quarterly
	6. Establish a Civil Society Engagement Working Group.	Q2

	<p>7. Adopt the Courts Service Change Model and Change Management practices into all new change projects.</p> <p>8. Develop Decade of Centenary Commemorations to extend our reach to a broader range of stakeholders and by doing so attract more followers on our communication channels to engage with our services.</p>	<p>Q1</p> <p>Q4</p>
Standardise and simplify appropriate court procedures	<p>9. Resource the Criminal Reform pillar of the Modernisation Programme.</p> <p>10. Standardise and simplify as appropriate court procedures with regard to CivilDebt and Family law.</p> <p>11. Prioritise Assisted Decision Making (ADM) new court procedures and rules/forms for simplification and user centricity.</p> <p>12. Support awareness and understanding of court procedures with regard to Civil Law and Family Law through improved communications and provision of information.</p>	<p>Q1</p> <p>Q4</p> <p>Q2</p> <p>Quarterly</p>
Support legislative initiatives as prioritised in the Programme for Government such as the Family Court Bill.	<p>13. Continue to contribute to the preparation of legislation that will impact on the operations of the Courts and in particular actively assist with the enactment and preparation of legislation including the Courts Bill and the Family Courts Bill.</p> <p>14. Develop arrangements for commencement of the Assisted Decision-Making Capacity Act (ADMCA).</p> <p>15. Finalise interface arrangements with Decision Support Service in advance of commencement of ADMCA.</p> <p>16. Finalise development of internal procedures to ready cases in all jurisdictions for supervision under new Decision Support arrangements.</p> <p>17. Finalise project to develop internal procedures, communicate with key stakeholders and assign resources to manage new applications under ADMCA.</p>	<p>Quarterly</p> <p>Q2</p> <p>June 2022</p> <p>June 2022</p> <p>June 2022</p>

Strategic Objective 2 – Support the judiciary;

We will work collaboratively with the Judiciary to define and provide the resources needed to effectively carry out their judicial functions.

Key Outcomes 2021 - 2023

- Efficient, effective and suitable support services provided to the Judiciary to enable fulfilment of their judicial functions.
- Reform of court procedures and practices progressed through stronger collaboration.

Courts Service CSP: Priority Actions	Target activity for 2022	Date
Engage with the Judiciary to define requirements, to improve efficiencies and share information and bestpractice.	18. Bi- Monthly meetings with the Judicial Engagement Working Group to ensure that the judiciary are involved in the Modernisation Programme and to ensure collaboration on all relevant areas of reform.	Q1 -Q4
	19. Lead out on agreed recommendations of Civil Justice Review Report within the remit of the Courts Service.	Quarterly & as to be determined by the Civil Justice Review Implementation Plan
	20. Implement Judicial Communications Committee proposal and recommendations to improve communication with the Judiciary.	Q1 – Q4
Review and restructure Judicial and Library Research Services, with a focus on improved Judicial research functionality.	21. Upgrade Library Sirsi Dynix System and transition to the Cloud.	Q4
	22. Review and integrate Information and KnowledgeServices.	Q4
	23. Review EU Legal Research Support service for judiciary and Courts Service and create a centralised function.	Q2
	24. Review the effectiveness of the MOU with the Judicial council	Q3
	25. Create year two of a three-year training and on-boarding plan for judicial assistants.	Q3
Support strategy to promote Ireland as the leading venue for dispute resolution in the EU.	26. Work with members of the judiciary and stakeholders to develop materials for the promotion of Ireland post Brexit.	Quarterly

Strategic Objective 3 – Digital First;

We will adopt a digital first approach.

Key Outcomes 2021 - 2023

- Digital channels in place reflecting user-centric approach and best practice in online service design.
- Reduced reliance on paper-based processes and outdated technology.
- Improved customer service that is inclusive and provides for digital first solutions, taking account of human and equality rights of all users and ensures that no user is disadvantaged when interacting with the Courts.
- A robust, secure and transparent data ecosystem supporting the functioning of the Courts, effective decision making, and collaboration with justice agencies and government in line with GDPR

Courts Service CSP: Priority Actions	Target activity for 2022	Date
Develop an ICT and data strategy to define the application, infrastructure and data architecture to support a modern and digitally enabled Courts Service.	27. Design, develop and rollout a public facing Digital Jury Management System. Initial launch in Q2, with subsequent releases in following quarters.	Q2
	28. Design, develop and pilot a public facing Digital Debt Management System.	Q4
	29. Design, develop and pilot a public facing Digital Management System for one of the primary Family Law case types.	Q4
	30. Rollout a new Desktop to staff, including Outlook and Teams, across 2022.	Quarterly
	31. Rollout a new Mobile (inc. laptops) Device Management Platform and Security Information and Event Management Platform	Q3
	32. Rollout first wave of a multi-year Wifi expansion across the Courts Service estate.	Q3,Q4
	33. Introduce first phase of cashless payments (Chip & Pin facilities) in five pilot locations <ul style="list-style-type: none"> • Full deployment nationally • Post project review & Lessons learnt. 	Q1 Q2 Q4
	34. Introduce a new internal facing intranet and staff organisation chart.	Q3
	35. Introduce an electronic Legal Practice Management System in the General Solicitors Office	Q2

	<p>36. Video Courtroom Expansion – Continue to expand the number of technology-enabled courtrooms.</p> <p>37. Rollout a new Judicial ICT Support and Training Model.</p> <p>38. Upgrade the Judicial Desktop, including Outlook and Teams, across 2022.</p> <p>39. Establish a Data Dictionary for the Courts Service.</p>	<p>Q2,Q3, Q4</p> <p>Q3</p> <p>Q4</p> <p>Q4</p>
<p>Engage in collaborative digital initiatives with other agencies to drive efficiencies.</p>	<p>40. Design, develop and rollout a new internal facing digital case management system for ADM.</p> <p>41. Finish Pilot and Rollout digital Charge Sheets project as part of the Criminal Justice Operational Hub (CJOH) programme.</p> <p>42. Exploration project to assess feasibility of digital exchange for Higher Court outcomes with An Garda Síochána and the Office of the Director of Public Prosecutions.</p> <p>43. Electronic transfer of Court data to the Probation Service as part of the CJOH programme.</p>	<p>Q2</p> <p>Q2</p> <p>Q4</p> <p>Q4</p>

Strategic Objective 4 – Better ways of working;

We will continue to invest in and support our people to create a high performing organisation, delivering on the modernisation agenda and broader government priorities.

Key Outcomes 2021 - 2023

- Learning and development supporting delivery of user centric services to court users and staff learning for the new skills required to deliver the Modernisation Programme.
- A culture of continuous improvement with flexible working arrangements in place which maximise staff members' contribution to a high-performing organisation.
- Skilled staff with the capability to deliver on the Modernisation Programme, public service and court reform.
- Innovation culture embedded where staff are inspired, empowered and equipped to innovate.

Courts Service CSP: Priority Actions	Target activity for 2022	Date
Develop a people and organisation strategy to create a diverse organisation that supports digitally enabled operations and new ways of working.	44. Develop and implement a programme plan for the delivery of the People and Organisation Strategy.	Q2
	45. Develop and implement a 2022 workforce plan.	Quarterly Q4
	46. Finalise Location Independent Working Protocol and supporting arrangement in line with DPER Guidelines.	Q2
Build on existing Health and Safety Authority 'Work Positive' programmes.	47. Design and deliver a Health & Wellbeing Plan for 2021 to 2023.	Q2
Implement our three-year Learning and Development strategy, including training to develop awareness of human rights, equality and supporting those who are vulnerable.	48. Implement 2022 actions in the Learning & Development (L&D) strategy.	Quarterly
	49. Develop & Implement L&D plan which sets out options for developing agreed capabilities identified in the Modernisation Programme.	Quarterly
	50. Roll out year 1 of Principal Officer Leadership in Action Development programme.	Q4

<p>Implement our Innovation Strategy</p>	<p>51. Broaden the Organisational understanding of innovation and how it fits into the wider Our Public Service (OPS) agenda and work with the team and advocates to identify areas which we can work through in 2022.</p> <p>52. Plan and implement a programme of training and education for the Innovation team and advocates throughout 2022.</p> <p>53. Plan and deliver events to bring greater awareness to the broader organisation - such as Design Thinking webinars, participation in Justice sector workshops etc.</p>	<p>Q1</p> <p>Q1</p> <p>Plan Q2</p> <p>Delivery Quarterly</p>
<p>Prevent discrimination, promote equality of opportunity and protect the human rights of staff and of those to whom we provide services and meet our obligations under the Irish Human Rights and Equality Act 2014</p>	<p>54. Implement activities set out assessment of Human Rights and Equality in the Service published in 2021.</p>	<p>According to targets set in assessment</p>

Strategic Objective 5 – Provide a modern and improved estate and facilities;

Provide buildings that are modern, fit-for-purpose, safe and accessible and support the new ways in which we will conduct business.

Key Outcomes 2021 - 2023

- Enhanced facilities in our buildings for court users.
- Advanced progress on the development of user informed Family Law Court, supporting objectives of the Programme for Government.
- Biodiversity programme
- Implementing and meeting our public service energy usage targets.
- An emphasis on sustainability is included in our fiscal, enterprise, innovation, and environmental approach and policies

Courts Service CSP: Priority Actions	Target activity for 2022	Date
Conduct a National Review of Venues and develop an Estates Strategy to align with the future operating model	55. Completion of the Estate Strategy.	Q2
	56. Completion of the Venue Review.	Q3
Review condition assessment surveys and develop a strategy to move towards a Planned Preventative Maintenance (PPM) regime.	57. Develop a strategy to move towards a PPM regime, taking account of the EstateStrategy, venue review and works required following the condition assessment survey.	Q3
	58. Completion of Dublin Estate Review for Phoenix House, AUD and the FourCourts.	Q2
Develop a user- centric approach to the development of new specialist Family Law	59. Completion exemplar design to include sustainability and ICT requirements.	Q2
	60. Legal and technical advisors appointed.	Q2
	61. Part 9 planning process complete.	Q3/Q4
	62. Prepare Public Sector Benchmark (PSB).	Q4

Courts at Hammond Lane in Dublin.	63. Develop output specifications.	Q4
	64. Governance arrangements for Justice Public-Private Partnership (PPP) programme finalised.	Q1
	65. Justice PPP Project Board and team established.	Q1
	66. Sanction of Preliminary Business Case received from DOJ as approving authority (JC).	Q1
	67. Handover to the National Development Finance Agency (NDFA).	Q4
Progress preparatory work on the priority capital projects in the National Development Plan 2018 – 2027	68. Advance site acquisition or identification at Tralee, Naas, Galway and Navan.	Q4
Develop an Environmental Sustainability vision for the Courts Service, including a strategy to achieve 2030 public sector energy and carbon targets.	69. Integrate recording of business travel fuel used into environmental sustainability metrics	Q3
	70. Carry out detailed baselining analysis on existing waste streams within major venues and across the organisation.	Q3
	71. Migrate to new monitoring and reporting software (by the Sustainable Energy Authority of Ireland (SEAI)); analyse impact of new public body 2030 targets on overall estate and on larger individually, complete gap-to-target analysis tool and develop Climate Action Roadmap.	Q4
	72. Expand and support green teams across the Service including customised L&D content to inform development of sustainability modules.	Q4
	73. Map biodiversity opportunities across estate, expand ongoing biodiversity pilots and review via perception surveys and partner with external biodiversity initiatives.	Q4

Strategic Objective 6 – Accountability and leadership;

We will put in place robust governance structures to ensure effective accountability and leadership for our modernisation and reform agenda.

Key Outcomes 2021 – 2023

- A single organisational approach to managing change is embedded.
- Robust business continuity, analysis and risk structures in place.
- Benefits of Modernisation Programme and reform agenda are realised.

Courts Service CSP: Priority Actions	Target activity for 2022	Date
Develop and implement a Single Change Governance Framework.	74. Embed the Single Change Governance Framework including Change Model across the organisation.	Q2
Ensure the governance framework for the Modernisation Programme is reviewed and monitored regularly.	75. Regular review meetings held to monitor and update framework as necessary, necessary reporting protocols in place.	Quarterly
Ensure a process to review, adapt, evaluate and test Business Continuity Plans (BCP) for all offices, including a supporting ICT Disaster Recovery (DR) Plan.	76. Put in place appropriate infrastructure to support the implementation of the BCP and DR plans developed. 77. Rollout of an organisation-wide Enterprise Backup Solution.	Q2 Q3
Monitor progress and performance of the actions set out in this strategic plan	78. Quarterly review of progress against strategic plan and CEO report to Board.	Quarterly
Monitor and report on the benefits accruing from the Modernisation Programme and reform agenda.	79. Finalise Benefits Framework and Profile for Identified Priority Benefits.	End of Q2 The Modernisation Programme Benefits Framework is currently being finalised by the SMT and will outline the top priority benefits the organisation will

	<p>80. Monitor and report on the benefits accruing from the Modernisation programme and reform agenda.</p>	<p>strive to realise across User, Operational, and Financial and Governance categories, and the associated targets and metrics of each benefit. The framework will ensure that the reform programmes, workstreams and projects of the Modernisation Programme align with the ultimate goals and strategic objectives of the Programme and will set out the approach to monitoring and realising these benefits into the future. Quarterly</p>
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In addition to the Strategic objectives set out above, the Courts Service is working collaboratively with the Department of Justice across a number of important areas.

1. Judicial Planning Working Group

The Courts Service is participating on the Judicial Planning Working Group (JPWG) established by the Department of Justice in late 2021 looking at the numbers and types of judges needed to ensure the efficient administration of justice over the next five years. A Courts Service representative is attending and contributing to ongoing meetings and work of this Group. The Courts Service is also providing the necessary support to the OECD in its research and evidence-based approach to inform the review on judicial numbers and skills.

2. Judicial Appointments Commission

The Courts Service in 2022 will participate in the Department of Justice’s working group to establish the Judicial Appointments Commission and put the necessary structures in place.

Review of Performance Measurement in 2022

The Code of Practice for the Governance of State Bodies provides that the Performance Delivery Agreement set out quantitative metrics for measuring progress toward achieving High Level Goals and Objectives. Using SMART (specific, measurable, achievable, relevant and time bound) performance indicators adds significant value to analysing business activities and outputs and identifying new opportunities. It is acknowledged that the assessment and measurement of strategic outcomes is an important feature in the PDA, and this will be an area of emphasis for the Department and Courts Service to further develop this year. The Justice Plan 2022 sets out the Department's plan for the year which the Courts Service is aware of and understands the need to align its activities and outputs where possible with the goals set out in that plan. In line with the Code, the Courts Service and the Department will have a specific meeting during the year to discuss performance measurement and PDAs and to collaborate on the further enhancement of this area. This will be informed by the Benefits Realisation Framework being prepared in 2022 by the Courts Service in respect of the Modernisation Programme.

6. Hammond Lane Family Law Complex

Background

The Preliminary Business Case (PBC) for the Hammond Lane Family Law Complex Project compiled in line with the Public Spending Code and framed within the €100m capital envelope was approved by the Courts Service Board in June 2021. In late 2020, the Department established a Working Group comprised of representatives from the Department, the Courts Service, An Garda Síochána, Office of Public Works and the NDFA to advance planning and co-ordinate preparatory work for the joint Hammond Lane/Garda PPP project. The Hammond Lane user consultation process commenced in early 2021. Detailed consultations were undertaken with 17 external organisations operating in the area of family law. Further consultations with key stakeholders are planned once the designs and layouts for the new building have been developed to an advanced stage.

Design work on the Hammond Lane complex is being undertaken by OPW architectural services and has been ongoing since late 2021. The budget available and site characteristics are significant constraints in terms of what can be delivered. The impact of construction inflation on the project continues to be a concern and is being monitored. It is anticipated that a first iteration of a design for the entire Hammond Lane complex will be submitted shortly by the OPW. Once the design is complete and approved the Part 9 planning process can begin.

It is envisaged that Hammond Lane will be delivered during 2026. The lease on Dolphin House, where the District Court family law courts are located, is due to expire in Q1 2023 and will therefore need to be extended. Assistance has been sought from the OPW property advisory service to renew this lease.

Key Deliverables 2022

In summary Hammond Lane project deliverables and activities for 2022 include:

Hammond Lane Deliverables and Activities	Date
Finalisation and submission of combined Hammond Lane/Garda business case to DoJ for sanction to proceed	Q2
Receipt of decision re. sanction to proceed	Q2
Development of SLA between DoJ, Courts Service, AGS and OPW re. roles and responsibilities	Q2
Procurement of legal and technical advisors in conjunction with NDFA	Q2
Internal and external stakeholder consultation regarding design/layout of building	Q3
Completion and approval of exemplar design	Q3
Submission of part 9 planning	Q4
Commence work on output specs in conjunction with OPW and NDFA	Q4
Transfer of Hammond Lane site to Courts Service ownership	Q4

6.2 Modernisation Programme

The 10-year Modernisation Programme commenced in 2020 following budget support from the Department of Justice and the Department of Public Expenditure and Reform. The plan spans to 2030 and is split into four phases. The first phase, “Mobilise”, focuses on setting up the requisite governance mechanisms, initial core-team assembly, and awareness building. This phase is now complete. The second phase “Transition” seeks to build capability and capacity in areas of digital and change management to drive a sustained period of service review, redesign, and digital transformation. This phase spans 2021 and 2022 and is advancing well with many parallel activities of recruitment, establishment of modern technology foundations, user-centric services research, and pilot projects in flight. The next two phases, “Transform” and “Optimise”, are to commence after 2023 and will focus on establishing and bedding down of new modern ways of working across the courts system, and their continual and iterative refinement.

The Courts Service published an updated three-year ICT Strategy and its first Data Strategy, also three-year, to support the vision of the Modernisation Programme at the end of 2021. These align and complement the Corporate Strategic Plan 2021 – 2023, which aims to maximise the use of digital technologies to provide an improved and user-centred service.

A series of key deliverables some of which overlap with the KPIs set out in the Courts Service’s Strategic objectives, have therefore been identified for delivery in 2022 that will deliver significant benefit to the organisation and provide the structure and capabilities to deliver a successful long-term programme. This document outlines each of these deliverables and indicative quarterly delivery dates.

The Key deliverables for the Modernisation Programme in 2022 are set out below.	Key deliverables for 2022	Date
User Centric Services	Implement and drive adoption of the Cashless Payments system	Q2
	Implement and drive adoption of the Online Appointment System	Q3
	Maximise the utilisation of tech enabled courtrooms	Q3
	Develop and implement innovation educational plan for all staff	Q3
	Implement and drive adoption of the Digital Jury Platform	Q4

Civil Reform	Deliver the online register of Enduring Power of Attorney	Q1
	Implement the Virtual Tour 360 – single site	Q1
	Support the development of new court rules for the Statement of Truth and Electronic Filing	Q2
	Implement the Assisted Decision Making process	Q2
	Integrate the Bankruptcy Register with the EU Portal	Q2
	Develop Minimal Viable Product Assisted Decision Making system (internal)	Q2
	Develop, test and pilot an End-to-End Digital Debt solution	Q4
	Implement a simplified and standardised Debt Process (Kelly Review priority)	Q4
Family Reform	Develop and publish enhanced pre-court information content	Q2
	Define the overarching future state family law service model offering including high level service blueprints	Q2
	Go live with the Family Law Maintenance Microsite	Q3
	Deliver a pilot of an End-to-End Family Law system for primary case type	Q4

Programme	Key deliverables for 2022	Date
Criminal Reform	Deliver the Probation Service Outcomes interim solution	Q1
	Complete the full roll-out of the Charge Sheet project (Hub)	Q3
	Deploy the Electronic Interface with Road Safety Authority / Department of Transport	Q3
	Define the requirements and scoping of the Higher Court Outcomes project	Q4
	Deliver the final solution for the COJ Probation Service Outcomes	Q4
Business Continuity Planning	Define ICT system recovery capability	Q1
	Establish Local & Central Business Continuity Coordination Governance and regional structures	Q2
	Develop testing framework and strategy (preparation of all reporting and run books/scenarios for testing)	Q4
Partner Coalition and communications	Establish a Civil Society Working Group	Q1
	Make information more accessible: plain language strategy commenced with training, learning and approach integrated into communications content and channels	Q4
	Make online content accessible	Q4
People & Organisation	Launch the People and Organisation strategy	Q2
	Adoption of a formal tool for workforce planning	Q1
	Strategic implementation plan completed, and 2022 plans delivered	Q4
	Roll out the career development tools to facilitate and support career development	Q4
	Deliver the Executive Leadership Development programme	Q4
Modernisation Programme Management	Adopt and implement the Change Model across the organisation	Q2
	Finalise benefits framework and establish benefits reporting process	Q2
	Complete the Strategic Business Case and funding request for 2023-2025	Q2
Estates	Estates Strategy launched	Q2
	Approval of Exemplar Design for Hammond Lane Family Law Complex	Q2
	Complete the Venue Review	Q2
	Output Specification including service specification Finalised	Q4
	Prepare and finalise Public Sector Benchmark	Q4

ICT & Data	Identify Access Management System	Q1
	Digitisation of the General Solicitors Office Electronic Legal Practice Management System	Q1
	Go Live with the Data Catalogue	Q1
	Complete Admin and Court Records National Archives Review	Q2
	Shared Component: Payments	Q3
	Shared Component: Scheduling and Listing	Q3
	Deliver Intranet and Organisation Chart	Q3
	Deliver a Service Microsite (setup infrastructure for future digital services hub)	Q3
	Data Quality Reports supporting Family/Civil case type enhancement	Q4
	Digital Desktop Modernisation Programme completed (including Digital Judicial Desktop)	Q4
	WiFi Upgrade	Q4
	Data Retention: Judicial Approval	Q4
	Establish a Court Service Data Dictionary	Q4

To successfully implement the Modernisation programme of activities, the Courts Service will collaborate with other agencies, the Department of Justice, and the judiciary. The continued commitment and support of the Department of Justice in implementing agreed initiatives will be key to successful collaboration and the necessary resourcing of projects.

7. Potential Risk Factors

The Courts Service operates a formal Risk Management policy and maintains a Corporate Risk Register which, in accordance with the Department of Public Expenditure and Reform Guidelines, is updated on an ongoing basis, most recently for the Courts Service Board meeting on Monday 13 June 2022. The identified key corporate strategic risks for the organisation along with their risk ratings and mitigating actions and where appropriate due dates in 2022 are as follows:

Risk Category - Reform	Actions	Date
Lack of availability of expertise/resources with the appropriate knowledge skills to implement modernisation activities due to Business As Usual (BAU) and Covid-19 recovery demands. (High)	<ul style="list-style-type: none"> Improved employee management to reduce over reliance on individuals 	Quarterly
	<ul style="list-style-type: none"> Improved communication and engagement with key business users to change employee behaviour 	Quarterly
	<ul style="list-style-type: none"> Succession planning with HR and Operations to ensure skills transfer to avoid knowledge gap 	Quarterly
Lack of buy-in to the Modernisation Programme from key partners / stakeholders resulting in delays in the delivery of modernisation activities. Failure to convert the results of the stakeholder engagement into feasible plans to standardise and simplify court procedures. (Medium)	<ul style="list-style-type: none"> Establish Civil Society User Group Review stakeholder engagement outcomes regularly 	Q1 Quarterly
The current procedures for considering and approving changes to rules of court (meetings several times a year) may not be timely enough to ensure required rules changes are implemented in line with the agile approach of the modernisation programme and that required changes with regard to a move towards standardisation and simplification of rules and forms may not provide the reassurance required for approval by the rules committees. (High)	<ul style="list-style-type: none"> Ensuring Rules Committees are informed and kept apprised of Modernisation Programme priorities and the focus on provision of user centric services. Pilot use of plain English with Assisted Decision-Making Rules 	Quarterly Q2
Delay in delivery of expected benefits realisation from the modernisation programme and VFM from our transformation partner. (Medium)	<ul style="list-style-type: none"> Benefits Realisation Framework to be completed Ongoing contract management to ensure VFM from our Transformation Partner 	Q2 Quarterly

Failure to adopt and embed the single approach to change impacting our capacity to deliver projects that deliver user centric services. (Medium)	<ul style="list-style-type: none"> Organisational wide Change Management training to be rolled out. Project Implementation plans to include implementation and post-go-live support and embedding the change into BAU. 	Q3 Q1
Risk category - ICT	Actions	Date
Risk to the modernisation programme due to lack of modern technologies, significant legacy systems and supporting capability. (High)	<ul style="list-style-type: none"> Appointment of additional internal and external expertise to add capacity and velocity in migration away from legacy systems Work through the multi-annual, prioritised Modernisation Programme to migrate legacy business applications to the Power Platform stack 	Q2 Quarterly
Risk to business continuity due to inadequate disaster recovery plans, test procedures, and associated ICT infrastructure and applications capability. (High)	<ul style="list-style-type: none"> Installation of an Enterprise Backup Solution Complete a Recovery Point Objective (RPO)1 and Recovery Time Objective (RTO) DR assessment of all systems Address priority systems based on RPO + RTO assessment 	Q3 Q1 Quarterly
Increased exposure to security and service interruption risks from both external and internal threats across all aspects of IT, including courtroom technology. (High)	<ul style="list-style-type: none"> Remote Device Management solution rollout System and Information Event Management solution identification System and Information Event Management solution implementation Security team recruitment 	Q3 Q1 Q3 Q2
Risk to multiple ICT projects advancing during the year due to the global chip shortage - e.g. Enterprise Backup Service, Desktop Modernisation, Video conference, Dar refresh, Wifi expansion. (Medium)	<ul style="list-style-type: none"> Work intensively across multiple vendors to elevate needs with as much forward notice as possible. 	Quarterly
Risk Category – Operational/Service Delivery	Actions	Date
Inability to reduce Covid-19 backlog with pre-pandemic resourcing levels. (Medium)	<ul style="list-style-type: none"> Monitoring of arrears and wait times in all business areas Regular participation in Judicial Planning working group 	Quarterly Q2

	<ul style="list-style-type: none"> • Review of operational arrangements • National and local engagement with judiciary to identify opportunities to add additional court sittings to ease waiting times • Pilot of local regional recruitment competitions 	<p>Quarterly</p> <p>Quarterly</p> <p>Q3</p>
Operational & reputational implications of implementing Assisted Decision - Making (Capacity) Act 2015. (Medium)	<ul style="list-style-type: none"> • Consistent engagement with interdepartmental groups and interagency groups throughout the legislative process • Engagement with the Judiciary re: New procedures and structures • Full engagement of selected ADM offices in design and implementation of new practices & procedures • Multi-disciplinary project team established • Liaise with LRU & Circuit Court Rule Committee to finalise Court Rules 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Q1</p> <p>Q2</p>
Risk Category - Financial	Actions	Date
Failure to secure funding for modernisation programme and delivery of services to meet our statutory mandates. (Medium)	<ul style="list-style-type: none"> • Submission of Estimates 2022 • Update of Modernisation Strategic Business Case 2023 - 2025 	<p>Q2</p> <p>Q2</p>
Failure to achieve a balanced budget, achievement of VFM in procurement of contract management, and uncertainty around Covid-19 and its impact on the Vote. (Medium)	<ul style="list-style-type: none"> • Conduct budgetary review • Monthly / Quarterly Financial updates to the SMT, Finance Committee and the Board, in addition to the DOJ, Financial Management Committee • Production of the annual procurement plan, proactive management and monitoring of procurement and regular reporting on procurement and contract management to SMT Fin & ARC Committees 	<p>(April Q2 & September Q3)</p> <p>Monthly / Quarterly</p> <p>Quarterly</p>

Risk Category - Buildings	Actions	Date
<p>Failure, inability, or delay in providing fit for purpose estate management facilities impacting accessibility, security and safety of court users, staff and the judiciary due to:</p> <ol style="list-style-type: none"> 1. Age and historic nature of the estate 2. Delay in the identification and progression of sites acquisition 3. Delay in progressing courthouse capital projects (e.g. Hammond Lane) 4. Over reliance on other state agencies in carrying out work and tendering of services 5. Accommodation challenges particularly in Dublin. <p>(High)</p>	<ul style="list-style-type: none"> • Conduct Spending Review • Completion Estate Strategy • Completion of Venues Review • Prioritisation and addressing condition assessment survey works • Completion of space review with Dublin campus for judicial and operational purposes • Develop arrangements for planned preventative maintenance programme and the procurement process for same • Continue to advance site identification and acquisition • Conduct estate management tenders for cleaning and security 	<p>Q2</p> <p>Q2</p> <p>Q2</p> <p>Q3</p> <p>Q1</p> <p>Q3</p> <p>Q4</p> <p>Q3</p>
<p>Failure, inability, or delay in delivery of capital projects (Hammond Lane Family Law complex)</p> <p>(Medium)</p>	<ul style="list-style-type: none"> • Sanction of Preliminary Business Case from DOJ • Completion exemplar design • Submission of Part 9 planning • Prepare Public Sector Benchmark • Handover to NDFA • Development of output specification 	<p>Q1</p> <p>Q2</p> <p>Q4</p> <p>Q3</p> <p>Q4</p> <p>Q4</p>
<p>Inability or delay in progressing targets in our Environment Sustainability strategy particularly progressing towards the 2030 public sector energy and carbon targets</p> <p>(Medium)</p>	<ul style="list-style-type: none"> • Utilise existing OPW frameworks to action opportunities identified via plant asset registers and energy audits • Investigate alternative project delivery mechanism to mitigate against reliance on OPW frameworks • Expand and promote a culture of awareness around sustainability including the deployment of a L&D training modules and regular communications to share information. 	<p>Q4</p> <p>Q4</p> <p>Quarterly</p>

Risk category – Governance and Compliance	Actions	Date
<p>Risk to operational and strategic decision making due to inadequate availability of quality data with the support of modern analytics tooling and capability to support an improving data driven organisation. (including addressing the absence of record management protocol to protect information assets). (Medium)</p>	<ul style="list-style-type: none"> Define a data retention schedule for the organisation Establish an organisation-wide data dictionary setting out agreed definitions to key operational indicators and activities Extraction of data from legacy systems to support specific case types being modernisation under the reform plans Expansion of Apex (Data Lake) coverage of disparate case management systems 	<p>Q4</p> <p>Q4</p> <p>Q2</p> <p>Quarterly</p>
Risk Category – People	Actions	Date
<p>Failure to maintain a skilled, motivated, resilient and adaptable workforce to support daily business, medium-term recovery and longer-term change. (Medium)</p>	<ul style="list-style-type: none"> Planning and implementation of the People and Organisation Strategy under three strategic themes of Workforce of the Future, People & Organisation. Programme plan to be completed 	<p>Q2 '22 for delivery over the next three years to Dec 2024.</p>
<p>To ensure staff are provided with the ability to avail where appropriate of new remote working legislation, and the management of associated challenges to training and promotion opportunities as well as social isolation. (Medium)</p>	<ul style="list-style-type: none"> Develop remote working policy following publication of remote working legislation. Ensuring the people and organisation strategy actions address issues arising from blended and remote working. 	<p>Q4</p> <p>Q2</p>
Risk Category – External Environment Scanning	Actions	Date
<p>Capacity of Covid-19 to impact on the service delivery of Courts Service operations. (Medium)</p>	<ul style="list-style-type: none"> Continued implementation, management and review of robust C-19 Safety Management System in compliance with government guidance and Transitional Protocol. 	<p>Quarterly</p>
<p>Capacity of the Courts Service to continue operations in the event of unforeseen events including extreme weather conditions. (Medium)</p>	<ul style="list-style-type: none"> Completion of Business Continuity Plans for all offices Establishment of business continuity structures including business continuity steering committee and central business continuity coordinator 	<p>Q1</p> <p>Q2</p>

8. Flexibility and Amendment of Targets

Where amendments become necessary, both parties will engage to agree on amended targets.

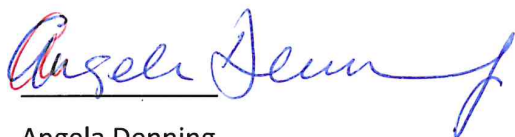
9. Monitoring Arrangements

The Courts Service and the Department of Justice will meet twice yearly or more frequently if required to provide an update on developments and achievement of targets as set out in this Agreement. The Courts Service will provide a report in advance of the meeting. Targets will be reviewed and amended as necessary. The Courts Service will provide

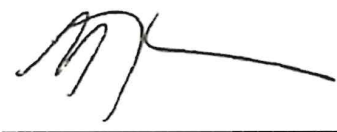
- (a) Relevant and appropriately detailed performance information to allow for monitoring of this Agreement and
- (b) Relevant and appropriately detailed performance information for inclusion in the Revised Estimates for Public Services volume.

10. Duration and Signatories to the Agreement

It is agreed that the arrangements as set out in this Agreement will apply with effect from the date signed hereunder until 31st December 2022.



Angela Denning
Chief Executive Officer
Courts Service



Dr. Stjohn O Connor
Head of Civil Governance
Department of Justice

Date: 14th July 2022

Date: 14th July 2022