



OUTCOME DELIVERY PLAN 2025-26

Introduction

Within the context of our Corporate Plan, we have developed an annual Outcome Delivery Plan. This plan sets out our operational priorities and activities for the 2025-26 year.

As we operate on a team-based matrix arrangement, by setting out our various tasks and activities, our staff members can see where their roles contribute to our overall corporate objectives and outcomes.

Budget

The Executive Office has confirmed that our resource budget for 2025-26 financial year is £916,000 plus £38,000 for non-cash costs of depreciation

This will be used in line with public spending regulations to help meet our objectives and further our outcomes.

The following table shows an indicative breakdown of our annual budget.

Table 1. Annual Budget

Expenditure Heading	Budget 2025-26
	£
Salaries	671,109
Overheads	146,420
Programme	98,471
Total Resource Budget	£916,000
Capital	NIL
Depreciation and IFRS 16 Provision (Non-Cash)	38,000
Total Budget from The Executive Office	£954,000
PEACE PLUS Budget 2025-26 (Estimate spend)	£ 45,000

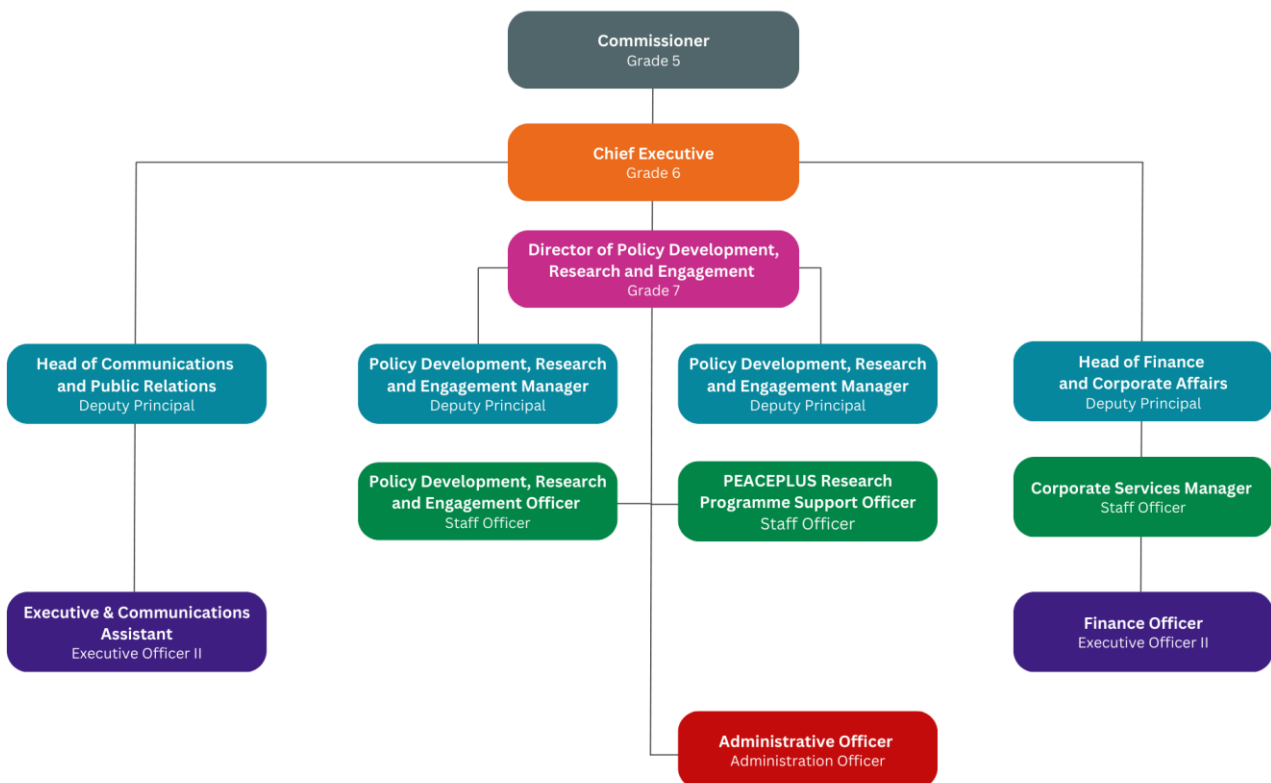
Maximising Use of Our Resources

Over the last year we have been reviewing the use of our resources to align them to our corporate objectives to optimise our structure and the way we work together. This is depicted in the organisational chart below which shows the integration of communications across the organisation and the integration of policy development, research, and engagement functions.

Ian Jeffers was appointed as the Commissioner for Victims and Survivors for a four-year term beginning 9 May 2022. He left his post on 5 January 2024 and interim governance arrangements have been put in place with the Chief Executive and Accounting Officer, Andrew Sloan, temporarily promoted. This is recognition that he will not be acting as interim Commissioner but that his workload will be significantly increased.

There are currently a number of vacant posts which limit the outputs the Commission can deliver. These include the Commissioner (as noted above), Head of Communications and Public Relations, Policy Development Research and Engagement Officer, PEACEPLUS Research Programme Support Officer (due to commence employment on 4 August 2025) and the Finance Officer. The Administrative Officer post is currently covered by a temporary member of staff.

Organisational Chart



Monitoring, Reporting and Accountability Arrangements

The success of any plan depends upon its effective implementation. Effective internal monitoring arrangements are in place to oversee progress of our objectives at the following levels:

- **Board:** The Commission is legally defined as a 'Body Corporate' which would normally be comprised of a Board of Directors. However, as a single appointment the Commissioner solely fulfils the role of the Board and is the Board Chair. Board meetings take place on a quarterly basis. The Chief Executive attends all board meetings and reports on the progress, activities and governance of the Commission to the Board.
- **Audit Risk and Assurance Committee:** oversight and scrutiny of corporate objectives as reported by the Chief Executive on behalf of the management team, as well as assurances of effective performance and risk management within the structure of the Commission (e.g., quarterly). The Audit and Risk Assurance Committee has three independent members appointed for a three-year term with effect from April 2023. This can be extended for one further term.
- **Senior Management Team:** The Senior Management Team is led by the Chief Executive and comprises the Director of Policy Development Research and Engagement, the Head of Communications and Public Relations and the Head of Finance and Corporate Affairs.
- **Team level:** monitoring and reporting of progress of the activities shown in the appendices for Policy Development Research and Engagement, Communications and Public Relations and Finance and Corporate Affairs functions as reported by the senior management team to the Chief Executive.
- **Individual level:** regular discussion with respective manager on individual performance and contribution to activities.

Monitoring at each level will also include analysis of risks that will need to be managed and assurances that will be provided that controls are in place to address such risks. The Audit, Risk and Assurance Committee will seek to be assured that risk management arrangements are working effectively.

Monitoring of performance and the management of risks will also be overseen by The Executive Office as our Sponsoring Department in discussion with the Chief Executive who is also the delegated Accounting Officer. This will be done in line with the current Management Statement and Financial Memorandum and new Partnership Agreement in due course drawn up between the Executive Office and the Commission.

We use a standard Outcome Delivery performance report outlined below. This will provide the basis of consistent reporting by the Chief Executive to The Executive Office and to provide assurances to the Board and Audit and Risk Assurance Committee; for the senior management team to report to the Chief Executive; and for heads of teams and individuals to contribute to the delivery of research, engagement, policy development, communications and corporate affairs.

We shall also report publicly on our high-level outcomes in our annual report and accounts that is published in the autumn of each year.

The Northern Ireland Executive Programme for Government (PfG) 2024–27 – Doing What Matters Most

The PfG set out by the NI Executive was approved on 27 February 2025, sets out three long term missions – People, Planet and Prosperity, which are supported by a cross-cutting commitment to PEACE. The PfG has nine immediate priorities to help deliver on the missions.

These priorities are:

1. Grow a Globally Competitive and Sustainable Economy
2. Deliver More Affordable, Accessible, High-Quality Early Learning and Childcare
3. Cut Health Waiting Times
4. Ending Violence Against Women and Girls
5. Better Support for Children and Young People with Special Educational Needs
6. Provide More Social, Affordable and Sustainable Housing
7. Safer Communities
8. Protecting Lough Neagh and the Environment
9. Reform and Transformation of Public Services

The Commission is represented in the PfG under ‘*Safer Communities*’ which states ‘*acknowledging the levels of trauma in our post-conflict society, we will work across the Executive to embed trauma-informed, responsive systems; systems that help people to easily navigate and access the support they need, when they need it, and for however long they need it for.*’

The outcomes and activities noted within our outcome Delivery plan for 2025-26 aim to help deliver against the Programme for Government (PfG) 2024–2027 under priorities 1, 3, 5 and 7 above.

What difference will the actions make?

Corporate Outcome 1: The needs of victims and survivors are met and their lives' improved.

The actions under this outcome seek to understand the needs and wishes of victims and survivors and to articulate issues relevant to them in legislation and Government policy.

Corporate Outcome 2: Learning from the experiences of victims and survivors contributes to a lasting peace.

The actions under this outcome seek to generate discussion of complex issues, such as learning the past, so as to reduce the risk of repetition.

Corporate Outcome 3: Supporting young people to build a reconciled society.

The actions under this outcome seeks to inform the work of CVS with young people's views, which are valuable in considering transgenerational issues, and more broadly.

Corporate Outcome 4: The Commission is an effective and accountable organisation.

The actions under this outcome will ensure that the Commission complies with the requirements set by The Executive Office in respect of organisational governance and the provisions set in the current Management Statement and Financial Memorandum and new Partnership Agreement in due course drawn up between the Executive Office and the Commission.

Corporate Outcome 1: The needs of victims and survivors are met and their lives' improved. Programme for Government Outcomes 1, 3, 5 and 7 Budget: £417,009			<input type="checkbox"/> COMPLETE <input type="checkbox"/> GREEN <input type="checkbox"/> GREEN/AMBER <input type="checkbox"/> AMBER <input type="checkbox"/> RED
OUTPUTS	KEY ACTIONS	Target Date	RAG Status & Update
1.1 The Commission's participation seeks to ensure that the Regional Trauma Network is adequately resourced with pathways working effectively.	<ul style="list-style-type: none"> • The Commission's participation in relevant Regional Trauma Network oversight bodies, including the development of workplans. • Review the impact/success to date including further PEACE research. • Involvement in progressing the RTN Research Strategy and Action plan. • Analysis of RTN data being reported into the RTN portal. 	March 2026	
1.2 Supporting the newly appointed Commissioner to deliver their statutory duties.	Briefing commissioner on the work of the Commission to date including: <ul style="list-style-type: none"> • Policy • Research • Engagement Plan 	March 2026	
1.3 PEACEPLUS research plans designed and implementation commenced.	<ul style="list-style-type: none"> • Scoping of the two PEACEPLUS research projects, including establishment of Research Advisory Groups. • Recruitment of Research Programme Support Officer fixed term post and induction. • Delivery commenced of one research project. 	March 2026	

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1.4 Priority areas for action in the Republic of Ireland progressed with decision-makers.	<ul style="list-style-type: none"> • Delivery of engagement plan • 'Key Asks' paper of Rol government developed • Recommendation and advice on the development of a Strategic Action Plan 	March 2026	
1.5 Analysis of NI Population Survey and dissemination of key findings.	<ul style="list-style-type: none"> • Key Findings paper developed • Paper developed which analyses key similarities and differences in the four Commission's population survey findings. • Conduct research relating to the needs of victims and survivors regarding legacy with UK and Rol governments • Analysis of requested and shared RTN/VPB data being reported into the RTN portal. 	September 2025	
1.6 Comparison of Republic of Ireland/Great Britain/Northern Ireland 2025 Population Survey findings.			
1.7 Comparative analysis where possible with other available/possible data: (ACES data, NI LT-thematic analysis and commentary etc).			
1.8 On-going analysis and communication to decision makers and stakeholders of issues relating to the adequacy	<ul style="list-style-type: none"> • Engagement with sectoral task and finish group on reviewed/updated standards seeking agreement in advance of funding call. • Review of Victims and Survivors Service quarterly reports, with relevant actions taken. 	March 2026 March 2026	

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of services to victims and survivors.	<ul style="list-style-type: none"> • Engagement with Victims and Survivors Service funded organisations, and other representative groups. • Review of requested data from the Troubles Permanent Disablement Payment Scheme and consider impact of the scheme with relevant actions taken (e.g. jurisdictional reach based on survey data and their data), • Review of Regional Trauma Network data (as available), with relevant actions taken (e.g. Commissioner engaging with RTN leads and Health Minister etc). 	March 2026 March 2026 March 2026	
1.9 Promotion of Bereaved Payment advice.	<ul style="list-style-type: none"> • Engagement plan developed and implemented. 	March 2026	
1.10 The Commission's participation seeks to ensure that the Victims and Survivors Strategy reflects the Commission's recommendations and is adequately implemented and resourced.	<ul style="list-style-type: none"> • Review implementation of the Strategy and provide advice to The Executive Office as appropriate. • Undertake actions which fall to the Commission within the Strategy. • Provide baseline data gathered from the three population surveys carried out in Northern Ireland, Republic of Ireland and Great Britain. 	March 2026 June 2025 March 2026	

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	<ul style="list-style-type: none"> Repeat the population survey carried out in Northern Ireland to update the data and monitor progress. 	March 2026	
1.11	<p>The Commission's participation seeks to ensure that the relevant Government Strategies, including the Programme for Government, reflect the Commission's recommendations.</p>	<ul style="list-style-type: none"> Responses drafted to relevant Government consultations, including the Programme for Government, identifying interventions required to meet the needs of victims and survivors. 	March 2026
1.12	<p>The Commission engages on legacy issues to ensure those dealing with the legacy of our past are informed and delivering a trauma informed and victim centred service that meets their needs.</p>	<ul style="list-style-type: none"> Engage with those dealing with those dealing with the legacy of our past to ensure victims and survivors' needs are met and expectations managed appropriately. 	March 2026

Corporate Outcome 2: Learning from the experiences of victims and survivors contributes to a lasting peace. Programme for Government Outcomes 1, 3, 5 and 7 Budget: £128,324			<input type="checkbox"/> COMPLETE <input type="checkbox"/> GREEN <input type="checkbox"/> GREEN/AMBER <input type="checkbox"/> AMBER <input type="checkbox"/> RED
OUTPUTS	KEY ACTIONS	Target Date	RAG Status & Update
2.1 The Commission seeks to ensure the provisions in place to deal with the legacy of our past are informed and influenced.	<ul style="list-style-type: none"> • Work programme developed, agreed and actioned 	March 2026	
2.2 Victims and Survivors Forum adequately supported to fulfil its agreed role.	<ul style="list-style-type: none"> • Work programme developed, agreed and actioned. 	March 2026	
2.3 The specific needs of groups within the definition of victims and survivors are recognised, understood and met.	<ul style="list-style-type: none"> • Development of briefing papers, based on evidence and engagement, on the specific needs of women and girls. • Engagement plans developed and delivered. 	March 2026	
		March 2026	

Corporate Outcome 3: Supporting young people to build a reconciled society. Programme for Government Outcomes: 1, 3, 5 and 7 Budget: £128,324			<input type="checkbox"/> COMPLETE <input type="checkbox"/> GREEN <input type="checkbox"/> GREEN/AMBER <input type="checkbox"/> AMBER <input type="checkbox"/> RED
OUTPUTS	KEY ACTIONS	Target Date	RAG Status & Update
3.4 Work with victims and survivors, and wider society, to develop a designated public space of reflection where people can come together to remember our past.	<ul style="list-style-type: none"> • Scope and develop an engagement plan to progress • Engage with the Day of Reflection Planning Committee (Corrymeela, Healing Through Remembering) including attending meetings, engagement with Forum and other stakeholders 	March 2026 June 2025	

Corporate Outcome 4: The Commission is an effective and accountable organisation Programme for Government Outcomes 1, 3, 5 and 7 Budget: £242,343			<input type="checkbox"/> COMPLETE <input type="checkbox"/> GREEN <input type="checkbox"/> GREEN/AMBER <input type="checkbox"/> AMBER <input type="checkbox"/> RED
OUTPUTS	KEY ACTIONS	Target Date	RAG Status & Update
3.5 Communications and Public Relations activities that advance overall work programme and raise profile of the Commission.	<ul style="list-style-type: none"> • Quarterly website audits ensure site accurately reflects work being undertaken. • Develop a digital media Content Plan. • Use print and broadcast media to profile significant areas of work. 	December 2025 March 2026 March 2026	

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OUTPUTS	KEY ACTIONS	Target Date	RAG Status & Update
	<ul style="list-style-type: none"> Ensure appropriate contracts, software and reporting methods are in place to capture activity. 	March 2026	
3.6 Skilled, competent and engaged workforce who are supported in their delivery of work programmes.	<ul style="list-style-type: none"> Provide learning and development opportunities for all who work in and with the Commission to enable them to perform their job and develop for the future. Annual and midterm performance appraisal completed for all staff where SMART objectives/targets are set linked to the Corporate and Outcome Delivery Plan and performance is assessed. Review corporate policies in accordance with agreed review dates. Continued migration of all business operations to the Microsoft 365 and Cloud platforms. 	March 2026 March 2026 March 2026 March 2026	
3.7 Continually review internal operations to ensure they remain effective and efficient.	<ul style="list-style-type: none"> Internal Audit plan developed by Audit and Risk Assurance Committee, the Commissioner and Chief Executive and implemented by internal auditors. 	March 2026 March 2026	

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OUTPUTS	KEY ACTIONS	Target Date	RAG Status & Update
	<ul style="list-style-type: none"> Recommendations from Internal and External Auditors implemented within agreed timeframe. 		
3.8 Effectively manage public money ensuring value and compliance with the law and public sector guidelines.	<ul style="list-style-type: none"> Business cases developed for all projects and approved in accordance with policy. Post project evaluations carried out within the agreed timeframe. Manage our budget to ensure that it is not overspent (zero tolerance) or is not underspent by more than 1.5%. Annual Report and Accounts 2023/24 produced by August 2024 for audit by Northern Ireland Audit Office. Annual Report and Accounts laid by 31 December 2024. Audit and Risk Assurance Committee and Board meet 4 times each year and the Senior Management Team meets 10 times per year. Corporate and Team Risk Registers are reviewed by Board, Audit and Risk Assurance Committee and Senior Management Team. 	<p>March 2026</p> <p>March 2026</p> <p>March 2026</p> <p>December 2025</p> <p>March 2026</p> <p>March 2026</p>	

