

PUBLIC SERVICE AGREEMENT 2010-2014 (CROKE PARK AGREEMENT)
PART B - SAVINGS VERIFICATION- DEPARTMENT OF JUSTICE AND EQUALITY
For submission by 3 May 2011

1. Better human resource management: <i>Actions to include under this heading include reductions in numbers, redeployment, reconfiguration of service delivery, revisions in attendance arrangements, better attendance and absence management etc.</i>			
Terms of Agreement 2010-2014 <i>(refer to all relevant paragraphs)</i>	Action Implemented	Specific Target Date	Description of the Benefits Achieved: <i>this should include, where possible, a qualitative description including (i) Reduction in numbers (WTE) employed on activity (ii) Paybill savings (iii) Non-Pay Savings and/or (iv) Actual Costs Avoided</i>
1.3	Total Reduction in Employee Numbers* Irish Youth Justice Service (IYJS)	Achieved to end Q1 2011	Numbers as at Q1 2010.... Numbers as at Q1 2011.... Numbers as at Q1 2010- 334 Numbers as at Q1 2011- 225
4.3	In order to achieve the reduction in staff numbers contained in the Employment Control Framework, the Department will routinely review the deployment of staff across the Department and its Agencies; reassess Departmental priorities; and where necessary adjust staff resources accordingly.	Achieved to end Q1 2011	Numbers as at Q1 2010....(with salaries paid from Vote 19) were 2,213* Numbers as at Q1 2011....(with salaries paid from Vote 19) were 2,136* <i>This represents a 3.5% reduction in staff numbers.</i> <i>*Above figures represent a "like for like" comparison taking into account the transfer of Equality functions to Department CEGA in June 2010.</i>
4.3	Use of the Performance Management and Development System (PMDS) to drive performance and to deal with instances of underperformance.		The completion of the deployment of the PMDS database has produced significant productivity savings for the Department when taken in the aggregate. Savings are achieved in the time spent by staff in preparing each of the three forms involved.

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			2010	2011	Savings
			Staff number QTR1 334	225	
			Annual Payroll 16,718,000	15,000,000	1,718,000
			Pay Quarter 1 4,179,500	3,649,000	530,500
			Non Pay Quarter 1 722,000	477,312	<u>244,688</u>
			Total Saving QTR1		755,188
4.15	Establishment of Framework Agreements for Translations Services and Security Services. Contract awarded for Taxi Services Framework for Interpretation Services to be established in May 2011 Contract for Courier Services to be awarded in May 2011		<p>(iii) Savings will arise from these arrangements due to lower rates and also some lesser useage and better contract management. As the savings will arise across a number of cost centres (INIS, Probation Service , FSS Corporate Services) it will be later in the year before the actual amounts can be quantified.</p> <p>(iv) Quantification of costs avoided will take place after a full review of the number of mini-competitions held under the framework agreements.</p>		
4.4, 4.13	Internal review of INIS operations finalised which identifies efficiencies to be achieved in the context of reduced financial resources, including identifying priority services, review of costs and staffing, and allocation of resources.	Early 2011	<p>The review of INIS operations, costs and staffing has been completed. This review has identified baseline data to the end of 2010 relating to staffing deployment, units of production and associated costs (where relevant) in respect of all INIS Office/Divisional Units. This data will be updated and reviewed quarterly under the INIS Business Transformation Programme to confirm that processing and cost reduction efficiencies are being achieved and with a view to improving service delivery and to inform future decisions relating to staffing deployments. Following the above mentioned review, functional responsibilities within a number of INIS Divisions have been re-aligned to further consolidate activities and to achieve greater coherence on service delivery. Priority work objectives have been agreed as part of the INIS Business Transformation Work Programme.</p> <p>Staff resources have been reassigned accordingly. In this context, further staff have been transferred from ORAC (45) and RAT (14.6) to the Repatriation and EU Treaty Rights areas with a view to achieving further reductions in costs associated with the Direct Provision System and ensuring that the mandatory processing timeframe of 6 months for EU Treaty Rights applications is met. SMART Action Plans are now being finalised in respect of all case processing areas with a view in particular to tackling priority backlogs in the Repatriation and Citizenship areas. As indicated in the Progress Report the review of INIS</p>		

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	<p>In the context of the above review, reallocation of staff resources within INIS and its agencies (Office of the Refugee Applications Commissioner, the Refugee Appeals Tribunal and the Reception and Integration Agency) to address backlogs in targeted priority areas, (Note: this action will run in parallel with the implementation of the recommendations of the Value for Money Review of the Direct Provision System).</p> <p>Full staff mobility, flexible opening times, etc. to address unexpected demands, pressure points and changing priorities and requirements.</p>	<p>Re-allocation and training of staff Q1 2011; increased processing of cases 2011 onwards.</p> <p>Ongoing</p>	<p>operations, costs and staffing has only recently been finalised and it is too early to identify specific pay and non-pay savings.</p> <p>See above. Reassigned staff are currently undergoing training with a view to reducing processing timeframes in these Divisions in the second quarter of 2011. Quarterly reviews of INIS operations, costs and staffing will be utilised to monitor improvements in processing timelines. In respect of the Direct Provision System, through a series of measures and proactive management, there has been a reduction of over €2.5m in expenditure (19%) in the first two months of this year when compared to the corresponding period in 2010. The overall management of the bed numbers and RIA's budgetary allocation (which is €11.5m less than 2010) is an ongoing process where the rate of progress can fluctuate and is determined by a number of factors outside RIA's immediate control. Nevertheless, RIA is confident that the bed capacity targets set out in the VFM report 2010 (i.e. 10% 'spare' bed capacity) and the 2011 fiscal targets can be achieved.</p> <p>See 1 above re: staff flexibility. Also measures are in train to ensure that peak demands such as occurs over the summer months for re-entry visas, are met through flexible working arrangements.</p>

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2. Better Business processes: *Actions under this heading would include efficiency measures and improvements to the processes by which your Department/Body deliver its services to the public, including changes to the technology used, better data management, including around identity, and so on.*

Terms of Agreement 2010-2014 (refer to all relevant paragraphs)	Action Implemented	Specific Target Date	Description of the Benefits Achieved: <i>this should include, where possible, a qualitative description including (i) Reduction in numbers (WTE) employed on activity (ii) Paybill savings (iii) Non-Pay Savings and/or (iv) Actual Costs Avoided</i>
<p>1.10, 4.1, 4.13, 4.15</p> <p>4.4, 4.13</p>	<p>Development and deployment of enterprise wide applications, including HR applications; providing information and services centrally to the department and 23 offices and agencies (approx 1800 people) availing of the IT Shared Service.</p> <p>General administrative efficiencies including: Streamlining of procurement and invoice processing through direct access to electronic system for INIS staff and electronic issuing of purchase orders to suppliers;</p> <p>Examine delivery mechanisms of external services with a view to critically determining their levels and identifying opportunities for alternative more cost efficient delivery methods.</p>	<p>Immediate and ongoing</p> <p>New purchasing procedures to be in place by end January</p> <p>Review of service delivery by ,February 2011 with implementation as soon as possible thereafter.</p>	<p>In addition to the PMDS database referred to above, the implementation of the online recruitment application, the electronic leave system and the pension service system has reduced the administrative burden on HR Division and has improved transparency, auditing and consistency of approach. There is also a benefit across the Department for staff in terms of minimising staff time spent on HR related administrative tasks.</p> <p>Significant progress has been made in putting in place new framework Agreements for a range of services including Translation & Interpretation, Security Services, cleaning services etc. Supplementary Tenders have now issued and will be put in place shortly and are expected to yield significant savings. These savings will be reflected in returns from the next quarter onwards. The introduction of new purchase order systems are nearing completion within the organisation and will be extended to electronic issue of purchase orders in the next quarter.</p> <p>Reviews of the extent of requirements for certain services such as static security have been completed. The outcome is reflected in the tender requirements for the services as outlined above.</p>

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3. Delivering for the Citizen: *Actions under this heading would include efficiency measures and improvements to the processes by which your Department/Body delivers its services to the public, including changes to the technology used, better data management, including around identity, and so on.*

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4.4, 4.13	<p>Process improvement and improved service delivery including:</p> <p>Examination and streamlining of existing INIS, ORAC, RAT and RIA work processing arrangements with a view to improving efficiency and reducing processing times. Continued application and ongoing review by ORAC and RAT of effective output targets in processing asylum applications and appeals respectively.</p>	<p>2011 onwards review of citizenship applications procedures complete by , March 2011</p>	<p>Criteria in respect of the "Without Condition as to Time" administrative scheme has been strengthened. Work has begun on designing application forms for general immigration categories of permission to remain. Criteria for the two Defacto Relationship Schemes i.e. defacto relationship with an Irish National and defacto relationship with a non-EEA National, is currently being standardised. Options are being explored in relation to a residence policy for non-EEA elderly dependants of Irish Nationals and non-EEA Nationals. Documentation of processes is being undertaken as part of the delivery of the new Case Management System (AISIP) with detailed process mapping due for completion shortly. (See also action point 1 above).</p>

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	Implementation of new immigration regime for student visas.	2011 onwards new Student regime from , Jan 2011	No direct quantifiable staff savings in the immigration area other than those that will arise from increased clarity in the system. However in terms of customer service the general reaction to the new regime is positive and it enhances Ireland's position as a quality destination for international students. INIS is working closely with the Department of Education and Skills and Enterprise Ireland.
	Examination of the merits of continuance of some INIS administrative based schemes.	Review complete by , March 2011	A number of priority schemes have been identified for development including revamping the existing regime for business permissions to create greater opportunities for entrepreneurs and investors. In addition the existing immigration categorisations have been reviewed and rationalised. While these initiatives will not lead to direct staff savings they will potentially add to private sector economic activity and also provide other Government departments with better data on the migrant population.

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