

Integrated Progress Report on Action Plan for the Department of Department of Defence

TO BE RETURNED NO LATER THAN 2nd May 2012

1. Summary of Main Progress Achieved in the 12 Month Period 1 April 2011 to 31 March 2012

The Department of Defence has, through its staff, continued to deliver on output targets with reducing numbers while also actively contributing to the Reform Delivery Programme launched in November 2011 and the Civil Service sector plan under the Public Service Agreement.

- The outputs of the Department have been sustained within reduced civil Service numbers. Numbers have fallen by 11% since the introduction of the moratorium in 2009 and are below the ECF ceiling.
- Savings of 11% have been delivered on administrative budget expenditure in line with allocations since 2009.
- Reductions of 22 % in Civilian employee numbers have been achieved since the introduction of the moratorium in 2009 and alternative delivery of services. Numbers are below the ECF ceiling. The closure of four barracks has been successfully completed.
- Preparations are on schedule for the dissolution of the Civil Defence Board and transfer of its functions and responsibilities to the Department of Defence
- Reductions in number of days lost to sick leave have been delivered.
- PMDS remains a key element of HR development in Defence.

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			advertised. Discussions are ongoing with the CPSU in respect of 3 further internships. Under the FÁS WPP, in 2011 placements were identified and interviews held, however no suitable candidates were identified.
Para 4.11	Performance and Skills The Department will be open to employment of contract or temporary staff to address specific requirements.	If required	No specific requirements identified to date
Para 1.4 Para 4.10	Attendance Patterns and Management The Department will manage sick leave, including effective implementation of the Department of Finance Circular 9/2010.	Reductions in sick leave rates in line with centrally agreed targets.	Reductions in lost time rates have been achieved in the reporting period. The value of the reduction is calculated as being in the region of €165,000. The Department has rolled out information seminars to all staff on the management of sick leave, with the purpose of ensuring that the Department of Finance Circular 9/2010 is effectively implemented. The Department has put in place procedures to monitor and analyse patterns of sick leave. Sick leave pattern analysis reports are provided to Heads of Branch on a quarterly basis, and reports of sick leave rates across all Branches are being provided to MAC on a quarterly basis. There has been a reduction in overall lost time rates from 5.5% in 2010 to 4.2% in 2011. In the 12 month period from April 2011- March 2012, the lost time rate stands at 3.8%.
Para 4.12	Performance and Skills The Department will continue to develop PMDS as a tool to improve performance and develop the capabilities of our staff, and will implement the phased changes to PMDS in line with centrally agreed targets.	Phase I of Changes to PMDS being implemented in 2012.	PMDS has consistently and continues to be a key element of HR development in Defence. The Department continues to report high PMDS completion rates, with 84% of 2011 annual reviews completed by end March 2012. The Department has implemented Phase I of Changes to PMDS. The Department delivered training for all staff in Managing Underperformance in 2011 & the revised policy on managing underperformance is being implemented.

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Para 1.7	<p>Greater Flexibility The Department will act to deal with priorities and unexpected developments, requiring continued flexibility in the deployment of staff.</p>	Ongoing as required	<p>The Department is meeting evolving business needs through the strategic assignment of staff across the organisation. There has been successful restructuring of services to manage reduced resources while continuing to deliver existing level of service.</p> <p>Staff were redeployed internally within Finance Branch to deal with the outflow of personnel from PDF during the ‘grace period’ – in effect a one year volume of cases were processed in three months.</p> <p>Cleaning services in the Newbridge building have been outsourced.</p> <p>Phone switch facilities in Newbridge are now provided by Services Officers with an annual saving of some €65k. This service was formerly provided by 2 telephonists prior to decentralisation .</p>
Para 1.9	<p>Greater Flexibility Given the shared strategy and goals and acknowledging the distinct roles of the civil and military elements of the Department, the co-location of civil and military staff has expanded and has been found to be effective. Further co-location opportunities will be examined along with the integration of civil and military Branches and cross reporting.</p>	Ongoing	<p>Further co-location is under consideration in the context of addressing the legacy issues arising from decentralisation.</p> <p>A civil-military team is being established to deliver the Defence aspects of the forthcoming EU Presidency.</p>

2. Better Business Processes: *To include, for example actions to increase efficiency and productivity; rationalise core structures, business processes, accommodation requirements etc; establish shared service approaches, establish cross-functional teams/ new work structures, optimise the potential of new technology to streamline operations and generate efficiencies etc.*

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<p>Para 1.10 Para 4.15</p>	<p>Reconfiguring the design and delivery of public services. Better Business Processes The Department provides complete finance, payroll and pension shared services to the entire defence sector through its Finance Branch.</p> <p>The Department of Defence will continue to support and cooperate with the centrally driven initiatives in shared services, including HR, payroll, pensions and financial. The outcome of these initiatives may result in changes to the Department's role in the provision of financial and pension services including possibly hosting services for other organisations.</p>	<p>In line with central initiatives</p> <p>Participation in Phase I of HR Shared Services Project will be ongoing in 2012. Contribution to Phase II will be in line with central project team timeframe.</p>	<p>The Department is continuing to actively participate in the HR Shared Services Project as it is being progressed by D/PER. In 2011 the Department participated in Phase I of the Project, and this involvement will continue for Phase II.</p> <p>The Department is fully engaged with D/PER on these initiatives</p>
<p>Para 4.1</p>	<p>Reconfiguring the design and delivery of public services. Better Business Processes. Significant adaptation of the organisation of the Department of Defence has already occurred in response to the economic downturn. The Department will continue to adapt our organisation in response to changes in the defence and security environment, the restriction in resources and ongoing review.</p> <p>Implementation of the remaining recommendations of an internally initiated review of the Finance Branch will be completed.</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>In line with recommendations in the McCarthy Report, the Department is now charging commercial organisations the full economic cost of the use of equipment, vehicles and/or Defence Force personnel. As a consequence the Department recouped c. €23,000 as Appropriations in Aid during 2011 with further recoupment expected for 2012.</p> <p>In relation to the Finance Branch review, work is progressing on the implementation of the remaining business process changes that were recommended. The process changes already implemented have reduced the staff numbers by up to 20 people.</p>

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Para 1.4 Para 1.5	<p>Reduction in Public Service Numbers</p> <p>Civilian employee numbers will be reduced each year between 2010 and 2014 in line with ECF targets..</p> <p>The ECF employee limit of 670 for 2012; 655 for 2013 and 645 for 2014 will be implemented.</p>	Ongoing Yearly	<p>In the period from the end of Q1 2011 to end Q1 2012, a reduction in the number of civilian employees from 725 to 629 was achieved. Critical positions are filled on a case by case basis.</p>
Para 1.4 Para 1.8	<p>Greater Flexibility</p> <p>The Department of Defence with the military authorities will continue to rationalise the provision of services by the civilian employees working throughout Defence installations, in response to reduced numbers, improved business processes and any further rationalisation in property holdings. This will require continued flexibility in the work practices, attendance patterns and deployment of civilian employees.</p> <p>Following the Government decision to close certain military barracks, a voluntary redundancy/voluntary early retirement scheme will be offered to the civilian employees based in these locations. The employees that do not opt to avail of these arrangements will be required to redeploy to alternative positions.</p> <p>Civilian employees will continue to engage and co-operate with any new technology introduced in their area. The introduction of new technology will be regarded as the norm.</p> <p>The re-organisation of the Defence Forces currently underway may also require flexibility from civilian employees in work practices and deployment.</p>	Ongoing By end Q.1 2012 Ongoing	<p>Alternative service provision and delivery methods are being introduced to ensure continued service delivery within the reduced numbers. 4 further barracks were closed in the reporting period. Civilian employees assisted in the successful implementation of the decision to close these barracks. 18 civilian employees based in these locations accepted the terms of a voluntary redundancy/voluntary early retirement scheme and are no longer employed by the Department. The remaining employees have been assigned to alternative staffing positions in military installations in other locations.</p> <p>The preparation of the re-organisation is progressing to schedule.</p>

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	<p>The Government approved a proposal to transfer the functions of the Civil Defence Board back into the Department of Defence. This decision is in line with Government policy to bring the functions of many State agencies back into their parent Department. Savings expected to be in the region of €60k</p>	<p>The reorganisation of the Defence Forces will be significantly progressed in the first half of 2012</p> <p>Ongoing</p>	<p>The proposed legal change is on the 'A list' of the legislative programme and will dissolve the Civil Defence Board and transfer its functions, property, rights, liabilities and other responsibilities to the Department of Defence. In terms of potential savings, it is estimated that the savings in running costs would be in the region of €60,000 per annum.</p>
<p>Para 4.13</p>	<p>Better Business Processes. Greater Flexibility. The decentralisation of the Dublin based staff to Newbridge has necessitated in changes to work practices, travel plans, etc particularly for those staff whose locus of work remains in Dublin. Video technology will be used where feasible. Remote system access will be introduced to facilitate those members of staff required to travel as part of their duties.</p>	<p>Ongoing</p>	<p>15 months experience with decentralisation has confirmed the requirement for significant flexibility from staff in terms of work practices and travel, particularly for those whose locus of work remains in Dublin. Arrangements are currently underway to establish a limited permanent presence in Dublin. Remote system access will become available shortly.</p>
<p>Para 4.13</p>	<p>Better Business Processes The decentralisation of all the Dublin-based staff to Newbridge resulted in the location of all such staff in one building. Over 70% of staff now employed in the Newbridge office of the Department were recruited under the Decentralisation Programme. The relocation will continue to result in savings in terms of accommodation maintenance as an emphasis on value for money and environmental concerns will be the key factors in managing the accommodation,</p>	<p>Ongoing</p>	<p>The transfer of staff from 2 Dublin-based offices to one office in Newbridge coupled with a continued focus on environmentally-friendly services are producing savings in the areas of energy consumption, and waste management. A saving of some €30,000 is anticipated for the period under review. In addition, outsourcing cleaning services is expected to provide additional savings of some €40k per year</p>

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Para 4.13	<p>health and safety and security features of the new building.</p> <p>The Department will establish a limited permanent presence in Dublin to ensure that the it can address the challenge presented by Decentralisation in carrying out its business</p>	<p>Premises in place by end Q2. Ongoing</p>	<p>Proposals were obtained and costings are being prepared in consultation with OPW based on an approved layout.</p>

3. Delivering for the Citizen: *To include, for example, actions to enhance service delivery to the public, including changes to the technology used, more online services, service integration, efforts to reduce information burdens on citizens through better data management/sharing of data, including around identity etc*

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Para 1.4	<p><i>Customer Service</i></p> <p>We will continue to make payments within the timeframes provided for under the Prompt Payments legislation with reduced resources</p>	Ongoing	<p>Department has a high level of compliance (94% in Q4 11) with the highest volume of invoices processed for that quarter in comparison with other Departments. Source DJEI Q4 11 prompt payment returns for Government Departments.</p>