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**Northern
Ireland
Office**

Efficiency Technical Note

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Version control

Version	Distribution
V0.01	Internal EPT
V0.02	Internal EPT
V0.03	Agreed with Head of FSD
V0.04	To Director of Resources
V0.05	For ESG members
V0.06	Incorporating MP's comments from HMT / NIPS
V 1.0	Version for PUS and Ministers incorporating LMcD's changes of Friday 30/9 and post HMT changes of 4 and 5/10

Introduction

As part of the Spending Review 2004, the Northern Ireland Office (NIO) committed to achieving a target of £90 million of efficiency gains by 2007/8 as part of the Government's £20bn overall target. This follows the findings and recommendations contained within Sir Peter Gershon's report 'Independent Review of Public Sector Efficiency' (July 2004).

Departmental Context

2. The NIO core department and also its executive agencies, non-departmental public bodies (NDPBs) and other bodies funded by the department have all contributed to the savings outlined in this Efficiency Technical Note (ETN).

3. The implementation of the Belfast Agreement (April 1998) has brought about a significant change to the context in which the NIO operates. A reduction in the prevailing security threat has led to measured normalisation of the security infrastructure. Many changes have already been made and more are planned as the reform agenda continues. These are essential to build confidence and maintain progress in the peace process. Fundamental reform initiatives such as the Patten Commission's report – "A New Beginning to Policing" - and the Criminal Justice Review have required significant resource investment and, as such, make delivery of wide ranging efficiencies more challenging in business areas rapidly growing in response to the changes required.

4. Notwithstanding these challenges, and the settlement received by the NIO in the 2004 Spending Review (which resulted in NIO baseline cuts of £50m in 2006/07 and £60m in 2007/08), every area of the office has engaged positively with the Efficiency Programme.

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Revision of 2004 Efficiency Technical Note

5. Last year's interim Efficiency Technical Note (ETN) set out the main actions which the NIO intended to take to reach its efficiency target. It included baseline data, where available, together with quantitative and qualitative measures.

6. This revised ETN shows progress made since last year towards delivering the efficiencies. It also updates the work-streams and efficiency initiatives to reflect changes and improvements that have been made during the year as detailed plans have been developed for different areas of activity, and it details the methodologies used to quantify the department's efficiency gains. This ETN seeks to present the information in as clear a form as possible.

7. Except where efficiencies have already been delivered, it should be noted that **all the information in the revised ETN represents current planning assumptions (September 2005)**. As such, the expected gains from workstreams and initiatives are not targets in themselves and may be subject to change as plans develop further and in response to external circumstances.

Workforce Planning

8. One of the key aspects of the Gershon Efficiency Review is reduction in the number of civil and public servants. As part of the 2004 Spending Review settlement, NIO committed to workforce reductions of 128 civil servant posts and 1,446 public servant posts as well as, in response to the Lyons Review, the relocation of eight posts from London.

9. As a Whitehall department the NIO, uniquely, draws staff from both the Home Civil Service and the Northern Ireland Civil Service. In all, there are some 2,033 civil servants working the in NIO (excluding Prison Officers and civil servants in Police Service of NI) of which 180 are recruited from the Home Civil Service (HCS). Fluctuations in HSC staff numbers are monitored through quarterly returns to the Office of National Statistics.

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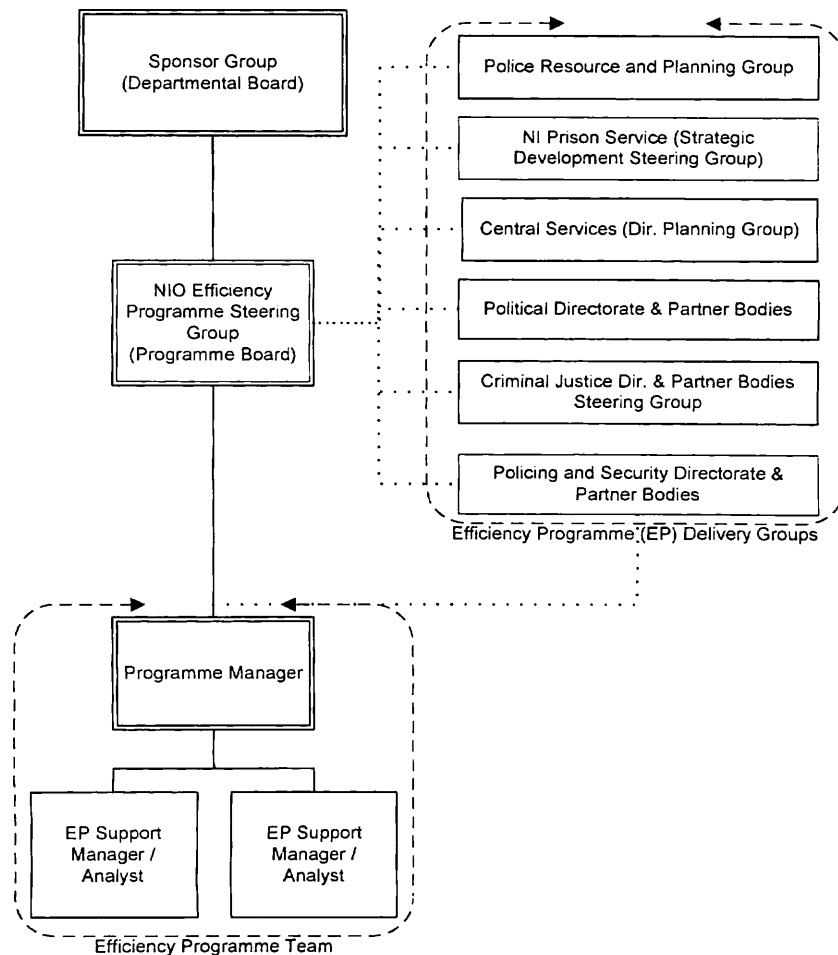
10. Work has been on-going across the NIO, and partner bodies, to establish accurate baseline data for April 2004 against which changes will be measured. Headcount reduction targets for each area of the department are being established and will be monitored by the Departmental Board. The department remains confident that, despite additional pressures and new work, the NIO can meet target reduction for civil servants.

11. Public servant posts include police officers and PSNI direct recruits and staff working NIO partner bodies, including Probation Board, Electoral Office, Policing Board, etc. The 1,446 public servant target includes the 128 civil servants mentioned above. This leaves a public servant reduction target of 1,318. The target was set on the assumption that all Full Time Reserve (FTR) officers in the Police Service of Northern Ireland (PSNI) would have gone by March 2008. The Chief Constable's decision, announced in September 2004, to retain 680 FTR officers for operational reasons is likely to impact on the Department's ability to meet the target for reduction of public servant posts.

Efficiency Programme: Organisation and Governance

12. In order to ensure the NIO's Efficiency Programme is well managed and remains on track, a range of control mechanisms have been established. This structure can best be depicted as follows:

NIO's Efficiency Programme Governance Structure



13. The Northern Ireland Office has appointed a Senior Responsible Owner (SRO) for the Efficiency Programme from its Departmental Board. The SRO is also the Director of Resources for the Department. He has overall responsibility for co-ordinating and delivering the NIO's efficiency targets.

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14. As the graphic shows, there are six Efficiency Delivery Groups:

- Central Services Directorate;
- Criminal Justice Directorate and associated bodies;
- Northern Ireland Prison Service;
- Police Service of Northern Ireland;
- Policing and Security Directorate and associated bodies; and
- Political Directorate and associated bodies.

15. Each delivery group is led by a Director who personally reports progress against plans on a quarterly basis to the Efficiency Programme Steering Group, chaired by the SRO.

16. In addition, the Departmental Board receives regular efficiency reports and discusses efficiency plans and progress against targets (at least quarterly). The SRO also discusses progress on efficiency directly with the Permanent Under Secretary (PUS) as required. From October 2005, the NIO will report to HM Treasury on a quarterly basis. This will also mean that the Board, the PUS and Ministers will receive updates on progress on the same basis.

17. The Efficiency Programme is assisted by a small Efficiency Programme Team which provides advice and support to Delivery Groups and the Steering Group as well as monitoring progress and reporting back both within the department and to Office of Government Commerce and Treasury Efficiency governance structures.

18. The PSNI is by far the largest delivery group in the NIO-funded family. Because of the range of improvement related activities ongoing within PSNI, it is establishing a Central Improvement Team which will manage the planning, implementation and recording of efficiencies across the organisation and provide estimates of savings delivered. This development will strengthen governance procedures within the NIO family.

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19. Validation of information provided by those delivering the various efficiency initiatives is provided through normal financial monitoring structures within the department: in the first instance by budget managers from the division or agency in which those efficiency initiatives are being delivered; then by finance co-ordinators in each delivery group; and, finally, information is revalidated by the Efficiency Programme Team before being sent to HM Treasury and the Office of Government Commerce who provide third party verification. There is currently no formal external validation, but NIAO audit the Department's accounts and savings are reflected in these.

Summary of the NIO's Efficiency Programme

20. The efficiency savings have been separated into three main elements: PSNI; Northern Ireland Prison Service (NIPS); and the Core Northern Ireland Office and other related bodies. Within these, some key efficiency initiatives are shown. Across the NIO some 170 efficiency initiatives have been identified: all contribute towards the £90 million target. The efficiencies derive from large projects, such as the Causeway project (improving service delivery in the criminal justice system through the introduction of new business processes surrounding information sharing supported by ICT), to very small ones such as improvements in contracts for cleaning services.

21. In this revised technical note, not every efficiency initiative is listed: that would make for too cumbersome a document. Instead, the smaller projects are amalgamated and the savings rolled together.

Progress on Efficiency in 2004/5

£90m target

22. The NIO is due to deliver efficiency gains of £90m by 31 March 2008. Just over £8.5 million efficiency savings were delivered during the year 2004/5, representing almost 10% of our overall target. The Department is on track to deliver £39 million by the end of year 2005/6 (see the table on page 12). Current plans indicate that the £90m target will be achieved by 2007/8. The NIO is also working up contingency plans to meet potential shortfall in case delivery of some key cross-departmental projects is delayed.

23. The 2004 Spending Review required NIO to commission an independent review of the efficiency programme of the Northern Ireland Prison Service (NIPS); the report of the Hamill Review was published in June 2005. There are five main recommendations which will be implemented over the next two Spending Review periods in a comprehensive, strategic development

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programme. This process has resulted in NIPS taking a longer term view in relation to delivering efficiencies, raising the potential for significantly greater efficiency gains than those set in the Gershon targets. However, in the short term a number of the efficiencies originally proposed (prior to Hamill) will not now be delivered, as priority will be given to implementing the wider programme flowing from the Hamill report (HM Treasury are represented on the Strategic Development Steering Group).

Lyons relocation target

24. Four posts have already been moved out of London at 31 March 2005. The target of eight by March 2008 is on track.

Headcount Reduction

25. Much work has been carried out in order to establish baseline data and capture staffing reductions already effected following implementation of various change and efficiency initiatives. By March 2005, there had been a net reduction of some 237 civil servant posts and 432 public service posts.

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Overview of Efficiency Gains (£000s)

Work-stream ID	Workstream Type	2004/05 (£000s)	2005/06 (£000s)	2006/07 (£000s)	2007/08 (£000s)
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Cash

1	Procurement (All bodies)	13	2,044	5,003	6,537
2	Corporate Services (PSNI)	5,200	5,716	6,207	6,612
3	Corporate Services (NIPS)	0	142	965	990
4	Corporate Services (Core & Other Bodies)	865	1,431	1,910	1,998
5	Policy, Funding and Regulation (PSNI & Core)	773	5,270	6,388	7,914
6	Increased productivity (PSNI)	0	11,695	33,248	34,826
7	Other (Core & Other Bodies)	160	581	1,249	1,613
8	Policy, Funding and Regulation (NIPS)	1,243	1,572	2,232	2,292
	Total Cash	8,254	28,451	57,201	62,782

Non-Cash

1	Procurement (All Bodies)	0	2,898	7,321	11,688
9	Productive Time (PSNI)	0	7,048	12,697	15,905
10	Productive Time (Core & Other Bodies)	348	1,468	2,502	4,305
	Total Non-Cash	348	11,414	22,520	31,898

	Overall Total	8,602	39,866	79,722	94,680
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NB Some figures do not sum exactly because of rounding.

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Overview of Efficiency Gains (by Delivery Group)

This table shows how the efficiency gains the department expects to make are broken down by the NIO's six Efficiency Programme Delivery groups.

Delivery group	Forecast savings			
	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
PSNI	5,200	28,413	61,894	72,891
NIPS	1,243	2,031	3,826	3,952
Central Services Directorate	1,200	2,185	4,403	4,836
Criminal Justice Directorate	355	4,710	6,344	8,350
Policing and Security Directorate	226	1,686	1,921	2,242
Political Directorate	378	840	1,334	2,410
NIO Total	8,602	39,866	79,722	94,680

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Detail of Workstreams

Workstream One				
Area	Procurement			
Activity	Procure goods at a price which demonstrates Value for Money (VFM) against private sector equivalent.			
Target Savings	2004/05 (£000s)	2005/06 (£000s)	2006/07 (£000s)	2007/08 (£000s)
	13	4942	12,324	18,225
Approach	Efficiency initiatives which make up this work-stream include: <ul style="list-style-type: none"> • Procurement of goods at a price which demonstrates VFM against private sector equivalent. • Renewal/renegotiation of contracts on more favourable terms. • Establish framework contract for recruitment of IT contractors. • PSNI Operational support e.g. reduction in use of management consultancy. • PSNI Finance and support services e.g. reduction in fuel costs and utilities savings. • NIPS commodities, goods and services, construction, major IT projects, property and facilities management procurement efficiencies. 			
Cashable	Cashable / Non-cashable			
Type	Reduced input or prices / same or better quality output.			
Measurement	Cash savings will be derived by adopting a more commercial and rigorous attitude to procurement, delivering year on year savings, full VFM from call-off contracts and reduced processing costs. Measures include: <ul style="list-style-type: none"> • Actual price savings. • Contract delivers within x% (+/-) of estimate. • Letting and use of call-off contracts. • Real price reduction in rates from call-off contracts. • Rate and contracts terms comparisons. • Increased collaboration for public sector procurement. Non-cash savings measured by: <ul style="list-style-type: none"> • Staff time. • Improved quality for same input. 			

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Workstream One	
Balancing Quality Measures	<p>Evidence of increasing confidence and awareness of contracts and real improvements in service delivery, measures include:</p> <ul style="list-style-type: none"> • VFM Benchmarking. • Re-tendering of existing contracts. • Internal customer satisfaction feedback (target of 95% of clients satisfied with procurement process). • Compliance with defined quality assurance procedures. • Increased contract use.
Monitoring	<p>Mechanisms include:</p> <ul style="list-style-type: none"> • Internal financial management systems (Integra). • Quarterly statistics collated by PU. • Oversight of call-offs from contracts (PU). • Analysis of feedback from purchasing areas (PU). • Impact on work load for staff in Division.
Data Sources	<ul style="list-style-type: none"> • Internal financial management systems. • PU internal monitoring mechanisms. • PU customer feedback. • Office Services Division. • Business Plans.
Quality/ Risks	<p>Danger of double counting between Procurement Unit and those divisions on whose behalf they are procuring goods and services. Control actions are being put in place by Procurement Unit to avoid this. A strategic review of procurement is to be undertaken in autumn 2005.</p>
Validation	<p>Includes:</p> <ul style="list-style-type: none"> • PU annual return to HMT. • NIO Departmental Report. • PSNI Best Value Review Programme. • Independent Strategic Review of Procurement in the NIO (Autumn 2005).
Baseline	<p>Baselines include:</p> <ul style="list-style-type: none"> • Contract expenditure on commodities, goods and services, facilities management, construction and major IT projects in 2003/4 = £121m. • 347 contracts in 2003/4.

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Workstream Two				
Area	Corporate Services (PSNI)			
Activity	Rationalisation of corporate services within the PSNI.			
Target Savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	5,200	5,716	6,207	6,612
Gross Headcount Reductions	315	315	315	315
Approach	<p>Target savings comprise the following cost-saving activities:</p> <ol style="list-style-type: none"> 1. More efficient deployment of police officers resulting in reduction in police overtime. 2. Rationalisation of corporate services resulting in reduction of 100 FTE civilian posts. 3. Ensuring that corporate service, administrative and support jobs formerly undertaken by police officers are transferred to civilians (civilianisation), releasing police officers to carry out front-line operational duties. 			
Cashable	Cashable.			
Type	Reduced inputs for same or better outputs.			
Measurement	<p>Target savings are measured in the following ways:</p> <ul style="list-style-type: none"> • Overtime figures • Regional Budgets. • Activity Based Costing (ABC) system. • SIP figures. 			
Balancing Quality Measures	<ul style="list-style-type: none"> • Police Performance Targets. • Crime Statistics. • Progress against the Annual Policing Plan. 			
Monitoring	<p>Overtime statistics. PSNI reports progress to date via its Central Improvement Team to the Police Resources Group.</p>			

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Workstream Two	
Data sources	PSNI HR SIP and overtime figures received via PSNI delivery group.
Quality/Risks	Minimal.
Validation	Staff in Post (SIP) Figures will be monitored on a quarterly basis. Validation of PSNI efficiency gains is provided by the PSNI's Central Improvement Team. Independent validation of PSNI human resource strategy in PSNI and some aspects of efficiency provided by the Northern Ireland Policing Board and the Oversight Commissioner.
Baselines	Overtime figures 2003/4. Number of (FTE) Civil Servant in PSNI at April 2004 = 1,642

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Workstream Three				
Area	Corporate Services (NIPS)			
Activity	Rationalisation of training facilities across the NIPS.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	0	142	965	990
Approach	Efficiencies in training provision and other areas following relocation of training facilities.			
Cashable	Cashable.			
Type	Reduced inputs for same or better outputs.			
Measurement	<ul style="list-style-type: none"> • Cost of providing training and development services: 2003/04: £3.3m (2004/05 £4.0m) • Sale of all or part of the existing college site 			
Balancing Quality Measures	<ul style="list-style-type: none"> • Number of training days provided each year. • Delivery of business plan. 			
Monitoring	NIPS monitors costs and number of days training provided.			
Data sources	<ul style="list-style-type: none"> • Period 12 budget centre report for PSC. • NIPS Annual Report and Accounts. • NIPS Training Plan. 			
Quality/Risks	Minimal. Slippage in disposal of college site may occur as it depends on a number of other projects			
Validation	Independent Hamill review carried out as part of SR04 settlement; progress in sale of college site. Internal financial management processes.			
Baselines	Average cost of a training day = £377. Total Cost (£3.3m) / Total number of days training provided (8,734.5) in 2003/4.			

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Workstream Four				
Area	Corporate Services (NIO Core and Other)			
Activity	Rationalisation of corporate service functions.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
		865	1,431	1,910
Gross Headcount Reductions	23.5	29	37	42
Approach	<ol style="list-style-type: none"> 1. Changes to the way in which IT services are provided in the department. 2. Restructuring of Personnel Services Division. 3. Rationalisation of office space in the NIO London office leading to reduced office requirement and savings on accommodation rental costs. 4. Various bodies: Staff reductions and efficiency gains by reengineering processes and centralising functions (Central Management Unit, Protective Security, Office Services, Procurement Unit, Financial Services, Business Improvement Team). 			
Cashable	Cashable.			
Type	Reduced inputs for same or better outputs.			
Measurement	<ol style="list-style-type: none"> 1 and 2. Cost of providing the service pre and post change. The number of SIP prior to changes taking place. 3. Rental costs pre-and post-change. 4. The number of SIP pre- and post-change/headcount reduction monitoring. 			
Balancing Quality Measures	<ol style="list-style-type: none"> 1.1 Number of calls dealt with per annum. 1.2 Number of software developments. 1.3 Percentage of developments on schedule rose. 1.4 "Requests for Change" dealt with post-change. 1.5 Percentage of problems resolved within agreed deadlines. 1.6 ISD Customer Survey. 2 Staff perception of service levels. 3 to 4 – Targets met and business plan objectives achieved. 			
Monitoring	<ol style="list-style-type: none"> 1. Information System Division's new call recording facility will log the numbers of calls received and resolved p.a. 2 and 4 - SIP figs will be monitored on a quarterly basis 			

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Data sources	<ol style="list-style-type: none">1. Data supplied by IT Division.2. Data supplied by PSD / NIO EPT.3. Data supplied by OSD4. Data supplied by EPT from Scoping Studies.
Quality/Risks	Minimal.
Validation	Delivery of business plans objectives. Internal financial management processes. Independent Strategic review of procurement.
Baselines	CSD Baseline (April 2004) 334.5 staff

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Workstream Five				
Area	Policy Funding and Regulation			
Activity	Changes in the way the Compensation Agency, Criminal Justice Directorate, Political Directorate, Policing & Security Directorate and PSNI operate.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	773	5,270	6,388	7,914
Gross Headcount Reductions	5	5	11.5	11.5
Approach	<p>Changes leading to efficiencies include:</p> <ul style="list-style-type: none"> • Impact of changes in workflow process within Compensation Agency regarding request for medical evidence. • Savings generated as a result of a reduction in the number of eligible claims following introduction of Tariff Scheme. • Reduction in the accommodation needs of the Agency following downsizing, leading to savings in associated costs. • Reappraisal of requirements leading to a reduction in the number of consultants used by Causeway project. • Function of the Criminal Justice Issues Group delivered in a more cost effective manner. • Rationalisation of duties in PBNI. • Efficiencies associated with the Victims Liaison Unit. • Wind-up of Boundary Commission and transfer of functions to Electoral Commission from April 2006. • Review of security measures in KPPS leading to decreased inputs (including contract savings). • Wind-down of Justice Oversight Commissioner's office. • Efficiency in Police Resources Branch. • Restructuring of Civilian Representatives organisation. • Lay visitors taking on functions of Independent Commissioner for detained terrorist suspects. • Funding of Special Exhibits in PSNI. 			
Cashable	Cashable.			
Type	Reduced inputs for same or better outputs.			

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Workstream Five	
Measurement	<p>A composite suite of measures including:</p> <ul style="list-style-type: none"> • Reduction in number of medical reports per number of claims. • Number of unsuccessful claims. • Actual reduction in accommodation needs. • Number of courses run locally pre and post initiative. • Level of T&S costs for training and development. • Reduction in staff time lost through travel. • Reduction in number of publications provided other than by intranet / internet. • Number and type of documents circulated internally pre and post review. • Reduction in number of consultants. • Savings achieved against initial forecast expenditure. • Savings obtained from combining office rent and running costs. • Offices closed in compliance with terms of NDPB Grant-in- Aid. • SIP figures.
Balancing Quality Measures	<ul style="list-style-type: none"> • Performance of agency against Key Performance Indicators and in customer survey. • The level of service provided pre and post change. • Performance of directorates against business plans. • Achievement against PSA targets.
Monitoring	<ul style="list-style-type: none"> • Quarterly SIP figures. • Programme costs. • Accommodation
Data sources	Key Performance Indicators.
Quality/Risks	Capturing efficiencies from rationalisation of duties in PBNI.
Validation	<ul style="list-style-type: none"> • Accommodation requirements reduced. • Internal financial management requirements. • In some cases, audit reports of agencies.
Baselines	<ul style="list-style-type: none"> • SIP figures for various organisations at April 2004. • Programme costs for 2003/4.

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Workstream Six				
Area	Other (PSNI)			
Activity	Efficiencies in the PSNI that enable a substantial part of the Full Time Reserve (FTR) to be released from service.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	0	11,695	33,248	34,826
Gross Headcount Reductions	206	428	892	892
Approach	<p>Increased productivity of regular police front line (non-security related) duties to ensure service quality is maintained, leading to a reduction in Full-Time Reserve (FTR) officers currently employed on front line duties. Service levels maintained as PSNI becomes more efficient. Saving the costs associated with employing these officers.</p> <p>The workstream also includes a number of small non-FTR-related efficiencies that come under the heading of "other", e.g. establishing a footwear database with no further additional resourcing.</p>			
Cashable	Cashable.			
Type	Reduced inputs for the same or better outputs.			
Measurement	<ul style="list-style-type: none"> • The number of FTR in post in April each year (SIP figures). • Impact on crime statistics and PSA targets: see PSNI statistics and PSA Technical Note. 			
Balancing Quality Measures	PSNI continues to meet annual performance targets and indicators set by the Northern Ireland Policing Board.			
Monitoring	<ul style="list-style-type: none"> • Quarterly SIP figures. • PSNI Human Resource Planning Strategy. 			
Data sources	PSNI Delivery Group.			

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Workstream Six	
Quality/Risks	Insufficient clarity about the range of measures which support the reduction in FTR. Danger of double-counting efficiency measures which support FTR and again in their own right.
Validation	Independent validation of human resource strategy provided by the Northern Ireland Policing Board Human Resources Committee and the Oversight Commissioner.
Baselines	April 2004: FTR: 1,572.

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Workstream Seven				
Area	Other (Core and Other bodies)			
Activity	Compensation Agency – savings in administration costs. NIPS and other – various initiatives.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	160	581	1,249	1,613
Gross Headcount Reductions	6	24	43	50.5
Approach	<p>A suite of initiatives including:</p> <ul style="list-style-type: none"> • The Compensation Agency now processes criminal injuries compensation claims under revised legislation using a bespoke IT system. These efficiencies have meant that fewer staff are required to carry out the same work. • Efficiencies related to Freedom of Information work in NIPS. • KPPS administration savings and processing site visits with better deployment of staff. • Reduced staffing in Psychological Services in PRRT. • Press Cutting Service - Increasing the number of customers who avail of NIIS press cutting service and reducing use of DR service to deliver press cuttings. 			
Cashable	Cashable.			
Type	Reduced number of inputs for same or better outputs.			
Measurement	<ul style="list-style-type: none"> • The number of staff in post in April each year. • Financial Management monitoring [Integra]. 			
Balancing Quality Measures	<ul style="list-style-type: none"> • Performance of agency against Key Performance Indicators. • Performance against NIPS Business Plan. • Performance against PRRT Business Plan. • Performance against NIIS Business Plan. 			
Monitoring	SIP figures are monitored on a quarterly basis.			

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Workstream Seven	
Data sources	Compensation Agency SIP.
Quality/Risks	Capturing reduction in despatch rider use.
Validation	Information is validated by NIO's Internal Audit unit.
Baselines	1. Number of Comp Agency staff at April 2004: 124. 1.1 Criminal Damage Unit Cost: £149. 1.2 Terrorism Act 2000 Unit Cost: £149. 1.3 Criminal Injuries (Tariff) Unit Cost: £247.

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Workstream Eight				
Area	Policy, Funding & Regulation (NIPS)			
Activity	Recruitment of Night Custody Officers.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	1,243	1,572	2,232	2,292
Approach	Recruitment of 83 Night Custody Officers frees up main grade prison officers for added-value, highly productive work. An additional 60 NCOs are being recruited from September 2005, delivering further efficiency gains.			
Cashable	Cashable.			
Type	Reduced inputs for same or better quality outputs.			
Measurement	<ul style="list-style-type: none"> • Cost per prisoner place (CPPP). • Reduced cost of employing NCOs as opposed to prison officers. 			
Balancing Quality Measures	<ul style="list-style-type: none"> • Number of assaults. • Number of constructive activity hours. • Number of classes run to tackle offender behaviour. 			
Monitoring	SIP figs will be monitored on a quarterly basis, as will the quality measures.			
Data sources	Data supplied by NIPS.			
Quality/Risks	Calculation of productivity of prison officers.			
Validation	Independent validation provided by HM Inspector of Prisons.			
Baselines	CPPP target [2003/04 baseline : £83,275 p.a.] No NCOs were employed in April 04. The notional baseline saving is the cost of employing extra prison officers instead of NCOs (i.e. average prison officer salary less average NCO salary x number of new NCOs).			

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Workstream Nine				
Area	Productive Time (PSNI)			
Activity	1. Implementation of Criminal Justice Integration Project 2. Civilianisation of Station Enquiry Administration 3. Other.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	0	7,048	12,697	15,905
Approach	1. As part of the preparation of a prosecution file police officers are currently required to fill in a number of forms. Under the auspices of the Criminal Justice Integration Project [CJIP], a new computerised system will require officers only to enter core details. The system will feed these through to the required documents. This system will free up in excess of 200 full time equivalent officers per day to front line duties. 2. Civilianisation of Station Enquiry Administration staff, freeing up around 200 full time equivalent officers to front line duties. 3. Other productivity gains within the PSNI include: <ul style="list-style-type: none"> • Civilianisation of other posts within PSNI releasing resources to front-line policing. • New work taken on with existing resources. • Staff moved to posts and previous posts not back-filled. 			
Cashable	Non-cashable.			
Type	Reduced number of inputs for same or better outputs.			
Measurement	1. The time spent by police officers in preparing a prosecution case (recording incident and offence information) currently, compared with post implementation of CJIP. Also, the number of officers and number for cases per officer. PSNI to provide baseline data. Activity Based Costing (ABC) based on Home Office model. 2. Quarterly SIP figures. 3. ABC based on Home Office model and SIP figures			
Balancing Quality Measures	The average overall time of processing a case by PSNI pre- and post-implementation of CJIP.			

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Monitoring	<ul style="list-style-type: none">• Police officers involved in frontline duties will be measured in line with Home Office (ACPO) standards.• SIP figures for SEAs.
Data sources	<ul style="list-style-type: none">• Data supplied by Police Division.• CJIP project management documentation.
Quality/Risks	Measurement of productivity gains as a result of CJIP.
Validation	<ul style="list-style-type: none">• SIP figures.• PSNI Human Resource strategy provided by the Northern Ireland Policing Board Human Resources Committee and the Oversight Commissioner.
Baselines	2004: 60% target of policing involved in frontline duties. Measured using ACPO guidance.

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Workstream Ten				
Area	Productive Time (NIO Core and Other)			
Activity	Productivity improvements in NIO Core and other bodies.			
Target savings	2004/5 (£000s)	2005/6 (£000s)	2006/7 (£000s)	2007/8 (£000s)
	348	1,468	2,502	4,305
Approach	<p>Some of the initiatives in this work-stream include:</p> <ul style="list-style-type: none"> • Roll-out of Flax Programme. • Implementation and impact of PPS, FSNI, PBNI and NISRA elements of the Causeway programme. • Productivity gains as a result of the new Juvenile Justice Centre at Rathgael: the new, purpose-built accommodation will facilitate more effective use of staff, creating productivity gains. • Use of OASIS² PCs and 15 servers rather than disposal or purchase of more expensive OASIS3 PCs. • Changes to the way in which financial services are delivered to NIO. • Reduction in the number of Ordering/Delivery Points in Core Department from 40 to 13. • Better use of CFP (TRIM) to improve management of PQ process and information accessibility / retention. • Introduction of new Case Handling System in OPONI. • Review of purpose, functions, organisation and staffing within the Criminal Justice Directorate. • Increased level of output from Compensation Agency IT Unit (in supporting new computer system) but without any additional resource allocation. 			
Cashable	Non-cashable.			
Type	Reduced number of inputs for same or better outputs.			
Measurement	<p>A composite suite of measures including:</p> <ul style="list-style-type: none"> • Flax benefits analysis. • Causeway benefits analysis. • Compensation Agency key performance indicators. • Travel and Subsistence Business Case. 			

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Workstream Ten	
Balancing Quality Measures	<p>A customer survey was carried out in July / August 2003 which provided a benchmark in terms of the level of service provided using OASIS². A post-implementation survey measured improvements in terms of functionality and performance.</p> <p>Compensation Agency meets KPIs and other targets.</p> <p>Meeting FSD's business plan targets.</p>
Monitoring	Regular meetings of relevant Delivery Groups.
Data sources	<ul style="list-style-type: none">• Data supplied by business areas.• FSD Efficiency Programme Report.• YJA Business Plans and project management documentation.• Flax project management documentation.• Causeway project management documentation.
Quality/Risks	Ensuring capture of productivity gains in relation to Juvenile Justice Centre project.
Validation	Regular meetings of relevant Delivery Groups.
Baselines	2003/4.

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Glossary of terms and abbreviations

Acronym or term	Description
ABC	Activity based costing
Causeway	IT-enabled programme across criminal justice agencies
CFP	Corporate File Plan
CJD	Criminal Justice Directorate
CSD	Central Services Directorate
ETN	Efficiency Technical Note
Flax	IT-enabled programme in the NIO
FSD	Financial Services Division
FTR	Full Time Reserve (PSNI officers)
HMT	Her Majesty's Treasury
KPI	Key Performance Indicator
KPPS	Key Person Protection Scheme
NIIS	Northern Ireland Information Service
NIO	Northern Ireland Office
NIPS	Northern Ireland Prison Service
OGC	Office of Government Commerce
OPONI	Office of the Police Ombudsman for Northern Ireland
P&SD	Policing and Security Directorate
PBNI	Probation Board for Northern Ireland
Pol Dir	Political Directorate
PPSNI	Public Prosecution Service for Northern Ireland
PRRT	Police Rehabilitation and Retraining Trust
PSA	Public Service Agreement
PSNI	Police Service of Northern Ireland
PQ	Parliamentary Question
PUS	Permanent Under Secretary (Head of Department)
RMRT	Records Management and Review Team
SIP	Staff in Post
YJA	Youth Justice Agency