

Public Service Agreement 2010-2014 (Croke Park Agreement) Action Plan

TO BE RETURNED NO LATER THAN Tuesday 18TH October 2011

Department of Communications, Energy and Natural Resources

1. Summary of Main Progress Achieved in the Six Month Period April 2011 to September 2011

- Shared Services in ICT implemented with D/Agriculture
- Shared Services in Payroll implemented with D/Finance
- Rollout of Attendance Management Policy
- General flexibility in the deployment of staff
- Non-pay efficiencies delivered

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2. Detailed Progress Update for the 6-months – April to September 2011

1. Better human resource management: <i>Actions 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 the Public Service Agreement 2010 – 2014	Action	Target Date as per Current Action Plan	Current Position
4.3	<p>A senior Management Working Group has prepared a framework to promote increased flexibility within the Department. A key element is temporary re-deployment of staff to priority areas.</p> <p>Preparation of a skills register</p> <p>The Department is participating in the FÁS graduate placement programme</p>	<p>Ongoing</p> <p>Q1 & Q2 2011</p> <p>Ongoing Implementation</p>	<p>Re-deployment of staff to priority areas is currently being implemented and staff are co-operating with same.</p> <p>A Working Group was set up to examine this issue. This action will not be completed until Q1 2012 due to other priorities.</p> <p>The Department currently has 3 FÁS graduates in situ with an additional 3 due to take up placements in the coming weeks. The scheme has been a significant success in DCENR, with 6 interns securing employment while on the programme with the remaining 3 still completing their programmes.</p>

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	<p>The Department expects to adhere to the revised ECF framework and make the required adjustments by the end of 2014 except for the end 2011 figure which may not be achieved until February.</p>	<p>End 2011 End 2012 End 2013 End 2014</p>	<p>Target 257 Target 254 Target 250 Target 245</p> <p>Staff returns at the end of Qtr 3 2011 were 265.5. Savings over the period end Qtr 1 2010 to end Qtr 3 2011 are approximately €255,000. This process will be ongoing over the course of the action plan. The Department is committed to fully meeting its 2011 - 2014 ECF target.</p>
4.4	<p>Attendance Management Review and amend existing attendance management policy</p> <p>Design and implement a new attendance management policy for all staff incorporating the new Department of Finance circulars on Sick Leave, aTypical Working and existing performance management tools such as PMDS.</p> <p>Rollout of new attendance management policy</p> <p>Extension of electronic clock in for all staff</p>	<p>Q2 2011</p> <p>Q2 2011</p> <p>Q3 2011</p>	<p>The new Attendance Management Policy came into effect for all staff in the Department from Monday 3 October 2011.</p> <p>A number of training sessions have been held in all 3 locations within the Department. All staff are encouraged to attend, approximately 62% have attended to-date.</p> <p>All staff are now required to register their presence in the building, for Health and Safety purposes, by means of the Clock.</p>

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4.3	<p>Cross Stream Reporting A more integrated approach to the management of key projects particularly those in the SMART Economy Framework for which DCENR and its agencies are responsible. This will involve establishing multi-agency teams (from within the DCENR family) with complimentary skill sets in policy areas of the Department.</p> <p>Identification of projects in the Department in which staff from bodies associated with the Department could work along with Departmental staff in order to achieve sectoral objectives</p> <p>Working with bodies concerned to identify suitable candidates for cross sectoral teams</p> <p>Consultation with staff side</p> <p>Review of action</p>	Ongoing	<p>The Department is actively working with other State Bodies under the umbrella of the Department to address the strategic challenges facing their sectors. Specific projects being delivered in conjunction with DCENR agencies include Retrofit (SEAI) and DTT/ASO (RTE, ComReg and BAI). Further specific policy areas/work programmes will be identified whereby bodies/agencies will provide expertise to the Department and it is anticipated that cross-agency co-operation on these projects will commence shortly.</p> <p>Consultation with the staff side has and will continue to take place.</p>

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4.1 and 4.4	<p>Assessment of Capacities Across All Sites In line with the review of decentralisation implementation, the Department has assessed options for greater integration between the offices in Dublin and Cavan primarily by reconfiguring the distribution of functions undertaken in Dublin either wholly or partially to Cavan, also reflecting reductions in staff numbers in both locations:.</p> <ul style="list-style-type: none"> ➤ As a first step, a working group assessed a range of potential changes to improve integration between Dublin and Cavan. ➤ Following consideration of this by the Management Advisory Committee a more specific paper was prepared identifying the transfer of a number of specific functions from Dublin to the Department’s Cavan Offices, including the Kimberly Process, Administrative Burden Reduction, Rural Broadband Scheme., P&T Pension Scheme; ➤ The reallocation of Inland Fisheries; and a number of Corporate support roles between the two locations is being finalised. 	Q1 2011	<p>In accordance with consultation principles of the Croke Park Agreement the initial report was submitted to Departmental Council on 19th May.</p> <p>In the period of the report the following functions have transferred form Dublin to Cavan:</p> <ul style="list-style-type: none"> • Kimberly Diamonds Process • Administrative Burden Reduction • Rural Broadband Scheme • P&T Pension Scheme <p>The reallocation of Inland Fisheries and a number of Corporate support roles between the two locations will be finalised in Q4 2011.</p>

2. Better Business Processes: *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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4.1 and 4.4	<p>Review of switchboard contract €100k/annum for telephonist services</p> <ul style="list-style-type: none"> ➤ Review existing contract for telephonist contract ➤ Analyse workload ➤ Consider non-renewal of contract and consider internalising it to Department 	Q2 2011	<p>A review of the existing contract was undertaken and the working group on improved integration between Dublin and Cavan examined the option of internalising the service by moving it to Cavan. This is being considered in the context of other function transfers between Dublin and Cavan. A submission on the future of the contract is currently under consideration.</p>
4.1	<p>Reduce Non-pay Administrative Budget of Department by 14% or €1.474m The actions outlined below in this section will contribute to these savings as well as additional savings</p>	Implemented in Budget 2011	Implemented in Budget 2011 {Resulting in savings of €1.5m per annum.}
4.15	<p>Shared Services ICT Core IT service delivery to be provided for DCENR by the Dept. of Agriculture, Fisheries and Food</p>		

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	<ul style="list-style-type: none"> <li data-bbox="443 326 884 358">➤ Agree Project Plan with DAFF <li data-bbox="443 399 1079 464">➤ Move existing servers from LGCSB including new hardware and virtualisation of all <li data-bbox="443 581 1010 613">➤ Reduced reliance on external contractors <li data-bbox="443 764 1041 829">➤ DAFF to provide full day to day operations support. 	<p data-bbox="1157 326 1272 358">Q4 2010</p> <p data-bbox="1157 399 1272 431">Q1 2011</p> <p data-bbox="1157 581 1272 613">Q2 2011</p> <p data-bbox="1157 748 1272 781">Q3 2011</p>	<p data-bbox="1396 326 2003 358">MOU agreed with DAFF on an ISD Shared Service</p> <p data-bbox="1396 399 2032 529">The transfer of web servers from LGCSB to DAFF hosting facility was carried out in early July. This initiative will provide an annual saving of €69,589 for this Department.</p> <p data-bbox="1396 581 2018 711">The number of contractors on the IT Helpdesk will reduce from 4 to 2 at end October. This will provide savings of up to €14,862 in 2011 and substantial savings in 2012.</p> <p data-bbox="1396 748 2011 854">The DAFF/DCENR Shared Service went live on the 9th June 2011 providing full day to day operations support to DCENR.</p>

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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4.15	<p>Payroll Shared Services Transfer the payment of employees salaries from this Department to the Department of Finance (DoF)</p>	Scheduled for completion Qtr 3 2011	Completed {end-August 2011, annual saving of approx. €165,000 are anticipated.}
4.15	<p>Facilities Management Shared Services (See also Section following re review of contracts/service provision) The Department is committed to participating where possible and appropriate to shared services arrangements and outsourcing. The Department is actively exploring the potential for</p> <ul style="list-style-type: none"> ➤ Sharing facilities management services with other Departments ➤ Administering a number of services (building management, cleaning, security, catering, waste management etc.) via a single procurement/contract. <p>Subject to satisfactorily identifying the requirements of an overall Facilities Management (FM) contract, the designing of a comprehensive Request For Tender to present to the market</p>		<p>Our review as regards amortising service contracts to a single entity indicates that grouped contracts based on existing framework models and allowing providers to bid for one or more groups is likely to be more cost effective</p> <p>Option of bundling number of contracts to avail economies This is subject to compliance with public procurement rules particularly the accessibility / availability of contracts to small contractors.</p>

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4.15	<p>Review of Contracts/Service Provision</p> <p>In addition to enhancing shared services where possible, the Department will actively review, on an ongoing basis, existing and future contractual arrangements for service provision. Initial targets under this action will include:</p> <p><i>Review of Accommodation</i></p> <ul style="list-style-type: none"> ➤ The scope to move some divisions/staff in outlying offices in Dublin resulting in savings in accommodation and facilities will be pursued. <p><i>Review maintenance contract</i></p> <ul style="list-style-type: none"> ➤ Assessment and evaluation of maintenance requirements. <p><i>Review of Department's Travel policies</i></p> <ul style="list-style-type: none"> ➤ Identify increased efficiencies and cost effective travel policies/guidelines/advice for both domestic and foreign travel including increased use of video conferencing facilities. 	<p>Scheduled for end Q3</p> <p>Ongoing</p> <p>Scheduled for completion Qtr 3 2011</p>	<p>Move of entire function (Exploration and Mining Division EMD) to Adelaide Rd building agreed – expect to be delivered end quarter 4. Discussions a with co- tenants in vacated accommodation (Beggars Bush - LC, LRC) and OPW to establish possible use for vacated area and attendant cost savings</p> <p>Measured Term Maintenance (MTM) provided via OPW is the accepted means of maintenance services at larger offices and meets all the rules of public procurement. Possibility of combining maintenance into other service contracts being examined.</p> <p>To be completed Qtr 4 2011. Slight delay in finalising new draft policies.</p>

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	<p>Review Department's other contracts</p> <ul style="list-style-type: none"> ➤ Assessment and evaluation of all other service contracts 		<p>Review of Telecoms maintenance contract complete and savings of 20% agreed</p> <p>Following discussions with service provided Mobile phone base costs have been reduced by approx 15%</p> <p>Supply of consumables reviewed and savings of some €15,000 per annum have been achieved.</p> <p>Other consumables under review</p>
4.13	<p>Develop the Department's website</p> <p>Better use of the website to drive efficiencies and provide a better service to the public on all activities of the Department; already data relating to the Geological Survey of Ireland (GSI), onshore and offshore exploration activities is available via the website to the public.</p>	Qtr 3 2011	<p>Comprehensive update of material on Department's website completed. This will not achieve specific savings but will deliver a better service to the public.</p> <p>Working Group established to further develop the website</p>