

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

TO BE RETURNED NO LATER THAN Tuesday 18TH October 2011

Agencies under the Aegis of the Department of Communications, Energy and Natural Resources

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

- Whole time equivalents have fallen from 1,058 at end Qtr 1 2010 to 979 at end Qtr 3 2011 across the 9 non-commercial agencies under the aegis of the Department
- All agencies have fully engaged with the redeployment arrangements and will now use the Public Appointments Service to fill future key sanctioned vacancies as appropriate
- Non-Pay Exchequer savings of €1.2m per annum on Budget 2010 implemented in Budget 2011
- The Sustainable Energy Authority of Ireland are assisting and supporting DCENR agencies to reduce energy costs. Reductions in the range 10% to 15% have been reported.
- Enhanced use of ICT in service delivery

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

1. Better human resource management: *Actions under this heading include reductions in numbers, redeployment, reconfiguration of service delivery, revisions in attendance arrangements, better attendance and absence management, etc.*

Terms of the Public Service Agreement 2010 – 2014	Action	Target Date as per Current Action Plan	Current Position
4.1	Reduction in Public Service Numbers Reduce public service numbers in line with Employment Control Framework (ECF).	Ongoing	Whole time equivalents have fallen from 1,058 at end Qtr 1 2010 to 979 at end Qtr 3 2011 across the 9 non-commercial agencies under the aegis of the Department.
4.3	Redeployment Full engagement with the redeployment arrangements in place under the Public Service Agreement 2010 – 2014 in terms of filling vacancies that arise in key areas and/or declaring surpluses in areas should they arise in the future.	Ongoing	All agencies have fully engaged with the redeployment arrangements and will now use the Public Appointments Service to fill future key sanctioned vacancies as appropriate. <ul style="list-style-type: none"> • Six vacancies in SEAI and two in the CER have been filled through redeployment. • Seven individuals from Regtel have been integrated into ComReg • OSi have made 14 individuals available for redeployment.
4.4	Improved Flexibility Introduction and/or greater use of cross-functional teams in matrix structures (including cross-stream reporting), to ensure flexible utilisation of human resources in the context of progressing current and future customer services and work practice arrangements.	Ongoing	Agencies have reported progress including the commencement of the elimination of traditional demarcation across roles/grades; the upskilling of staff; internal reorganisation and redeployment of staff; the bringing forward of proposals to simplify the organisation structure; and the introduction of a matrix structure and a Project Management Office. <ul style="list-style-type: none"> • IFI have reported the adoption of the use of mountain bicycles and kayaks to substantially increase the productivity of protection and inspection patrols • CER have reported 13 individuals transferring to different divisions to meet specific organisational needs/targets

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4.4	<p>Assessment of Capacities Across the Department and its Agencies Pooling of skills across the Department and its agencies to progress key policies and implement projects without any additional cost.</p>	Ongoing	<p>Initiatives taken in terms of sharing economics and recruitment expertise; and the development of joint working arrangements with other relevant agencies.</p> <ul style="list-style-type: none"> • IFI have reported engagement with the NPWS, SFPA and National Fishery Organisations. IFI and SFPA have undertaken a number of joint patrols
4.4	<p>Active Attendance, Absence Management and Active Management of Sick leave Implementation of revised arrangements for managing attendances and absences.</p>	Ongoing	<p>A number of agencies have reported progress including implementing an Employee Assistance Programme; consolidation of 8 inherited absence management systems in IFI into a single streamlined system; the introduction of revised arrangements for the management of sick leave; elimination of bank time; and strengthening of the flexible working hours policy to ensure maximum operational performance.</p> <ul style="list-style-type: none"> • SEAI have reported a reduction in the absence rate from 2.6% to 1.6% over the 12 month period to end Qtr 1 2011 • IFI have reported 66% return to work rate among long term sick absentees
4.7	<p>Work-Life Balance Review and revise as appropriate work-life balance policies and arrangements in the context of more integrated public services.</p>	Qtr 1 2012	<p>A number of agencies have reported progress covering the commencement of a review of existing work-life balance arrangements; and the better management of worksharing arrangements in line with Department of Finance Circular 11/2010. Not all agencies have reported progress over this reporting period. The Department is following-up with all agencies to ensure this action is being progressed to meet Qtr 1 2012 deadline.</p>
4.12	<p>Enhanced Performance Management Continued development of staff performance through application of PMDS and alignment of individual, team, sectional and strategic objectives with key performance indicators.</p>	Ongoing	<p>A number of agencies have reported progress including launching a revised PMDS; strengthening PMDS in line with the requirements of the Public Service Agreement 2010 – 2014; and renewed focus on developing staff and aligning individual, team and agency objectives.</p> <ul style="list-style-type: none"> • BAI have reported they are on track to deliver 10% savings across all project budgets

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	<p>Reduce Non-Pay Operating Budgets of Exchequer-Funded Agencies by 10% as against the 2010 Budget Implement the requirement in the National Recovery Plan that the operating costs of each Exchequer-funded agency are to be reduced by 10% from 2011.</p> <p>Ongoing engagement with non-Exchequer-funded agencies (i.e. Regulators: Commission for Energy Regulation, ComReg and the Broadcasting Commission of Ireland) to also reduce costs through the measures set out below.</p>	Implemented in Budget 2011	Implemented in Budget 2011 yielding Exchequer savings of €1.2m per annum.
4.1	<p>Review Procurement The Department's agencies will review procurements with a view to achieving all possible rationalisations of suppliers, cost reductions and economies of scale.</p> <p>Two specific proposals, which will be examined in this area are (1) the creation of an insurance group for DCENR agencies to reduce the overall cost of insurance and (2) the putting in place of an information technology framework agreement.</p>	As contracts are renegotiated from Qtr 1 2011	<p>A number of agencies have reported achieving savings.</p> <ul style="list-style-type: none"> • SEAI have reported a 35% reduction (savings of €3k) on stationery and paper, and a 50% reduction (savings of €78k) for placement of advertising in print media over the period April to September 2011 through participation in government frameworks • BAI have reported savings (to be quantified at year end) arising from putting in place a legal services framework • CER have reported a cost reduction of 5% on office accommodation and ICT expenditure over the period April to September 2011 • ComReg have reported savings on legal costs (€40k), stationery (€5k) and credit card charges (€3k) over the period April to September 2011. Overheads have been reduced by 33% since 2008 <p>Not all agencies have reported progress over this reporting period. The timeframe for the completion of the insurance group (SEAI leading) and the information technology framework will have to take account of existing contractual arrangements.</p>

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4.1	<p>Review Travel Policies Further improve the efficiency and cost effectiveness of travel policies/guidelines/advice for both domestic and foreign travel</p>	Qtr 2 2011	<p>A number of agencies have reported progress through the introduction of cost saving, amended travel and subsistence policies that strongly encourage the use of public transport/video conferencing.</p> <ul style="list-style-type: none"> SEAI have reported the introduction of a new travel policy over the period April to September 2011 (savings to be quantified at year end) <p>Not all agencies have reported progress over this reporting period. The Department is following-up with all agencies to ensure this action is being progressed.</p>
4.1	<p>Energy Cost Reduction Energy audit of all agency buildings to be conducted by the Sustainable Energy Authority of Ireland to be followed up by appropriate implementation of recommendations to minimise energy costs.</p>	Ongoing	<p>The Sustainable Energy Authority of Ireland are assisting and supporting DCENR agencies to reduce energy costs.</p> <ul style="list-style-type: none"> DHDA have reduced costs by €20k per annum NORA have reduced costs by €400 to €600 per annum (10% to 15% of energy costs) CER, ComReg and OSi engaged in process. Next steps include energy management plan with targets, and quantification of savings made and opportunities
4.1	<p>Review Regional Structures The Department's agencies will as appropriate review regional structures to ensure the least cost provision of Departmental and agency accommodation and the most efficient and effective redeployment of staff.</p>	Ongoing	<p>This action is progressing.</p> <ul style="list-style-type: none"> SEAI have reported annual savings of €33k through relocation of their Cork office to a smaller office within the same building ComReg have reporting the sub-letting of the former Regtel premises realising rent of €40k over the period April to September 2011 OSi have reported the centralisation of certain offices and teams within its headquarters

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4.14	<p>Better Management of Risk Continued development and prioritisation of proactive risk management.</p>	Ongoing	<p>This action is progressing.</p> <ul style="list-style-type: none"> DHDA have reported the development of its risk management procedures through the introduction of a Whistleblowing Policy. The agency has also updated its Safety Statement ComReg have reported putting in place a new Health and Safety Statement and are winners of a National Irish Safety Organisation (NISO) Public Sector Award 2011 OSi have introduced a Risk Management Strategy
4.15	<p>Greater Use of Shared Services The Department's agencies will work together to move where feasible to the use of shared services across a range of areas covering payroll, financial management systems, taxation, pensions administration, travel, the sharing of a procurement officer, internal audit, information technology, human resources, facilities management, legal services and the provision of board secretarial services. Inter agency working groups are currently examining shared services in the areas of pensions administration and internal audit. Specific proposals will be developed and implemented commencing in 2011.</p>	Ongoing	<p>This action is progressing.</p> <ul style="list-style-type: none"> ComReg have reported the consolidation of the ComReg-PRS consumer call centre yielding savings of €15k over the period April to September 2011 OSi have reported that an internal shared service for all offices of OSi is planned to go live in the first half of 2012 <p>Not all agencies have reported progress over this reporting period. The timeframe for the completion of an internal audit and pension administration shared service will have to take account of existing arrangements and contractual commitments.</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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4.13 and 4.16	<p>Enhanced Use of ICTs in Service Delivery Fully realise potential to provide service delivery in an efficient way through use of technology including online services, electronic payments, automated processes and video conferencing.</p> <p>Focus on emerging technologies for improved provision of online services, customer interface and internal processes.</p>	Ongoing	<p>This action is progressing.</p> <ul style="list-style-type: none"> • DHDA have reported that a redeveloped website centred on interactive communication and engagement will be launched in November 2011 • IFI have reported enhancement of the online licence system making it easier for the public to utilise • BAI has reported the redesign of its website to allow easier access to information. By Qtr 1 2012 a self service element of the website for Sound and Vision will be operational • ComReg and OSi have reported more efficient service delivery through the use of ICT