



PUBLIC SERVICE AGREEMENT 2010-2014 (CROKE PARK AGREEMENT)
PART B - SAVINGS VERIFICATION
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*	Achieved to end Q1 2011	<p>(i) Numbers as at Q1 2010.... 269 Numbers as at Q1 2011.... 263</p> <p>(ii) Paybill saving €161,000.00; this is already provided for in the Vote. As set out in the Action Plan, the Department will fully deliver on its ECF commitments.</p> <p>(iii) See Para 4.1 below.</p> <p>(iv) €100,000 (2XCOs; 1/2 X EO; 1/4 HEO). This represents the savings in administering the new Rural Broadband Scheme from staff re-deployed arising from the ISD Shared Services Project with DAFF.</p>
2. Better Business processes: <i>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.</i>			
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4.1	Reduce Non-Pay Administrative Budget of Department by 14%	Implemented in Budget 2011	<p>Resulted in savings of €1.474m made up as follows:</p> <p>Travel and Subsistence: €82k Incidental Expenses: €145k Postal and Telecom Services: €76k Office Machinery: €758k Office and Premises Expenses: €128k Consultancy Services: €271k Equipment and Stores: €14k</p> <p>The actions outlined in "Section 2 Better Business Processes" of the Departmental Action Plan have contributed to these savings.</p>

*This should be included in all returns. Numbers redeployed should also be recorded. See Guidance notes.

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	Develop the Department's website	Ongoing	A comprehensive update of material on the Department's website to take place by end Qtr 3. This will not achieve specific savings but will deliver a better service to the public.

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