

**Public Service Agreement 2010 -2014 (Croke Park Agreement)
CIVIL SERVICE AND NON-COMMERCIAL STATE AGENCY SECTOR
DEPARTMENTAL ACTION PLAN
For submission by 6 January 2011**

1. Better human resource management *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.*

Terms of the Public Service Agreement 2010 – 2014 <i>(refer to all relevant paragraphs:- refs below are to Civil Service Sectoral Agreement unless otherwise stated.)</i>	Action	Timeframe	Benefits Arising 2010 - 2014
Paras 3, 4, and 5 of main Agreement. Para 4.1 (Sectoral)	We will use appropriate mechanisms, including redeployment, to adhere to our Employment Control Framework (ECF) targets	Staff numbers will be reduced to:- 437 by end 2011 421 end 2012 406 end 2013 390 end 2014	Total (full-year) annual payroll costs should reduce by about €5m when these reductions are achieved.
4.1	- We will identify, with staff, and promulgate practical examples of best practice in people management in the Department in relation to issues like delegation, unit meetings, and visits to service delivery locations.	Q. 2 2011	Better management and utilisation of human resources.
4.12	- We will prioritise staff management standards in the context of PMDS, and we will review approaches taken to performance management across the Department;	Q. 1 2011	To improve staff management in the Department, and to more effectively

4.4	- We will review our mobility policy to better balance staff and business needs;	New policy in place	address underperformance. More flexibility, better matching of people to assignments, more efficiency.
4.11	- We will review our skills needs and consider how best to acquire the skills identified;	Q.1 2011	To equip the Department to effectively deliver its objectives.
4.1	- We will introduce a central system to verify that all staff are appropriately deployed and utilised.	In place.	Effective use of available staff resources.
4.3, 4.4	- We will introduce flexible allocation of staff to meet specific pressure situations.	In place.	Effective use of available staff resources
4.4	Introduce cross stream reporting across the Department	Implemented	Of a total of 425 staff (end August 2010) in the Core Department, 21 or 5% are professional grades. The extension of cross stream reporting has led to significantly increased capacity at management level across the Department in a situation of shrinking resources overall, and this benefit will be ongoing.
4.4	We will examine existing shift patterns and overtime costs across the Department with a view to providing future service at the best possible value for the taxpayer.	Q.2 2011	Shift working /overtime not a major cost for Department, but potential for savings will be examined.
4.4, 4.13 to 4.16.	The following Actions from our ORP Action Plan, which relate to improving internal business processes and work practices, will be implemented:- - We will review business processes with a view to simplifying and streamlining them. Business plans will be signed off before the start of the relevant year.	Implemented with regard to business planning, management of risk, team meetings, reports to senior	To improve efficiency and streamline working practices.

	<ul style="list-style-type: none"> - We will develop a series of best practice guidelines and protocols on working practices starting with cross-Divisional working, analytical evaluation and the implementation aspects of policy development. - We will review our systems for serving the democratic process with a view to making them as efficient and effective as possible. 	<p>management on HR indicators. To conclude in Q1 2011</p> <p>Q1 2011</p> <p>Q2 2011</p>	<p>Improved policy analysis, evaluation and development</p> <p>To continue to serve the parliamentary process while using available resources efficiently.</p>
Para 4.17	<p>The rationalisation of agencies programme will continue to be implemented within the Department and agencies under its remit.</p> <p>The functions of the National Council for Aging and Older People (NCAOP), the Women’s Health Council (WHC), the Children’s Acts Advisory Board (CAAB) and the Irish Council for Bioethics (ICB) are being absorbed by the Department under this programme.</p> <p>The work referred to above regarding the clarification of the role of the Department will also contribute to reducing duplication and increasing overall efficiency.</p>	Almost complete	Ongoing savings resulting from rationalisation will be found in overall numbers reductions and sharing of back-office functions such as HR and payroll. The integration of staff from these agencies into the Department will bring new perspectives and expertise in various policy areas and help to offset the reductions in staffing overall.
4.1 4.1, 4.3, 4.4	<p>The Department is committed to performing its functions with a smaller staff in the future.</p> <p>The following actions from our ORP Action Plan will be implemented.</p> <ul style="list-style-type: none"> - We will develop a “Memorandum of Understanding” with the HSE to help define and clarify the “business rules” which will govern future working relationship between the staff of the two organisations. - We will review our existing structure to facilitate the allocation of appropriate priority to longer-term strategic issues and help achieve “economy of scale” type efficiencies by centralising some functions 	<p>Qtr 1 2011</p> <p>Qtr 2 2011</p>	<p>Greater efficiency will result from:</p> <p>Increased clarity of role and objectives.</p> <ul style="list-style-type: none"> - Continuous monitoring of organisational structure to ensure allocation of resources to appropriate priorities; - Greater centralising of key functions leading to economies of scale; - Increased focus on stakeholder

			<p>concerns to help focus strategic direction;</p> <ul style="list-style-type: none"> - Increased cross-stream reporting to improve overall management function;
4.7	The Department will review and revise as necessary the operation within the Department of the existing flexible working arrangements. The review will ensure that the requirements regarding working hours are applied effectively and on an equitable basis for all staff.	Implemented	More coherent approach to working patterns.
4.12	It will also strengthen absenteeism management, including through implementation of Circular 09/2010 on Management of Sick Leave, better monitoring and analysis of sick leave patterns, a more hands on role for local management and measures to ensure that discretionary provisions (such as uncertified sick leave) are not abused.		The Department's absenteeism rate was 5.11% for 2009 which is somewhat higher than the Civil Service average. The more effective management of absenteeism will lead to greater productivity and to improved morale among staff. HR will produce specific proposals by end-January 2011.
4.11	All promotions in the Department are already competitive and merit-based. We will carry out an analysis of the skills needed for the Department to discharge its functions effectively. This analysis will consider how best to develop/acquire the necessary skills identified, including through open recruitment where this is most appropriate.	First Quarter of 2011.	Improved alignment of staff skills with the requirements of a modern high performing Department leading to new capabilities and improved capacity as an organisation.
4.12	We will explore the potential for meeting future skills needs, and developing our own staff, through exchanges of appropriate duration between organisations or secondments where appropriate.	Commencing by end 2011	Improved skillsets, better understanding by staff of respective roles and improved working relationships between the Dept and the HSE/other health agencies

2. Better Business Processes *Actions under this heading would include efficiency measures including procurement, revisions to business process, reconfigurations and other changes to service delivery options, including sharing of service, revisions to regulatory/inspection actions, and so on.*

Terms of the Public Service Agreement 2010 - 2014	Action	Timeframe	Estimated Savings/Benefits Arising 2010 - 2014
4.15 4.15 4.15	<p>The Department will, to the maximum extent practicable, facilitate shared service arrangements following the vesting of the (non-statutory) Adoption Board into the (statutory) Adoption Authority.</p> <p>The Department will utilise shared procurement facilities to the maximum extent possible. As well as central procurement arrangements, we will explore possibilities for common approaches with other organisations on a bilateral or group basis.</p> <p>We will examine the feasibility of entering a shared service arrangement for parts of our HR, Finance Unit and/or ICT functions in the context of wider public service developments.</p>	June 2011.	<p>Savings totalling in excess of €180k have already been delivered in the area of procurement, including:</p> <ul style="list-style-type: none"> - New Mobile Phone Contract:- €29k per annum. - New fixed phone line contract:- €12k per annum - New Catering Contract:- approx €90k per annum. - Reduced weekend opening hours:- €k per annum. - Energy Savings:- c. €10k per annum - Reduced hire of potted plants:- €8k per annum - Revised sound arrangements for Press Conferences:- €2k per Press Conference. - Revised cleaning contract:- €16,500 per annum; - Revised offsite storage contract:- €4,500 per annum. <p>Greater sharing of services will bring additional benefits in terms of less overall manpower costs, less duplication, better information gathering and control across organisations, and better economies of scale, including in procurement.</p>
4.14	<p>The Department will continue to monitor and improve its procedures and mechanisms for managing risk. This includes:</p> <ul style="list-style-type: none"> - Ensuring our Risk Management Policy is fit for purpose and that management of risk becomes fully integrated into the “way of doing things” rather than an “add on” activity. 	Implemented	Better management of risk with increased focus on higher risk issues. This will increase the likelihood of achieving objectives, improve our ability to identify opportunities and threats and have a reliable basis for informed decision

	<ul style="list-style-type: none">- Provides for a hands-on role for the Management Advisory Committee (MAC) in risk management;- Ensuring a clearer focus on risks with the potential for higher impact, and closer liaison with the Department's Audit Committee. <p>Risk Management processes will continue to be simplified to facilitate effective implementation throughout the Department.</p>		making and planning.
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3. Delivering for the Citizen <i>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.</i>			
Terms of the Public Service Agreement 2010 - 2014	Action	Timeframe	Estimated Savings/Benefits Arising 2010 - 2014
Efficiencies will need to be maximised and productivity in the use of resources increased through revised work practices and other initiatives.	The OMCYA has implemented a number of major programmes which support early childhood care and education services, since 2008. In 2009, the OMCYA developed and introduced new IT systems to enable it to deliver these programmes with minimum administrative supports. These systems were improved and expanded in 2010 to provide for the new free Pre-School Year in Early childhood Care and Education (ECCE) and Childcare Education and Training Support (CETS) schemes. The OMCYA will continue to improve these systems in 2011 to ensure continued efficiency and cost effectiveness in its delivery of services.	2011	Maximum take-up by parents and children of each of these programmes and greater flexibility in provision and access.
More risk-based approaches to inspection and enforcement activities will be adopted with fewer but better targeted inspections through co-operation agreements, joint inspection teams and the merger of inspectorates and higher penalties for non-compliance.	<p>The OMCYA will review the regulatory environment for pre-school services, provided for under the Child Care (Pre-School Services) (No. 2) Regulations 2006, and consider its extension to after-school services.</p> <p>The review will include examination of the existing provision for pre-school inspection, both statutory inspections by the Pre-School Inspectorate of the Health Service Executive (HSE) and inspections linked to a service's participation in programmes implemented by the OMCYA. The potential for greater co-operation and joint inspection teams, particularly for children availing of the free Pre-School Year, will be considered.</p>	<p>2011</p> <p>2012</p>	<p>An up-dated and improved regulatory environment for pre-school children and its extension, where appropriate, to after-school services.</p> <p>A more efficient approach to the inspection of pre-school and after-school services for children.</p>

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