

PUBLIC SERVICE AGREEMENT 2010-2014 (CROKE PARK AGREEMENT)
PARTB – 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: 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
1.3	Total Reduction in Employee Numbers*	Achieved to end Q1 2011	Numbers as at Q1 2010... Numbers as at Q1 2011...
	FTE employee numbers stood at 988.62 at the end of Q1 2010 and at 843.08 at the end of Q1 2011 – a reduction of 14.7%. However, some of this reduction is attributable to transfer of functions from this Department to Departments of Education and Skills and Social Protection. Adjusting for posts lost through transfer of functions, the net reduction in staff numbers was 9%.		
	Pay for Q1 2010 was €12.028million. For Q1 2011, as adjusted to take account of (i) extraordinary payments (Severance and Redundancy payments arising from change of Government), and (ii) the fact that Q. 1 2011 had 13 weeks for fortnightly pay purposes while Q. 1 had 12 for that purpose, pay reduced by 12% to		

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

	€10.577m.. However, pay for Q.1 2010 included the pay associated with 63.23 posts which were subsequently transferred, with their functions, to DES (26.8 posts w.e.f. 01/05/2010) and DSP (36.43 posts w.e.f. 01/01/2011).		
4.11	<p>Open / Direct Recruitment by Department: Direct Recruitment of ICT specialists from the market</p> <p>Department of Finance sanction was secured for the appointment of one specialised post at the EO grade, and an appointment has been made. Final sanction for the engagement of two specialist staff at HEO grade has not yet been agreed by that Department.</p>	Immediate	<p>Benefits achieved through filling of one existing vacancy through open specialist recruitment: The benefits of filling an existing vacancy with a staff member with specialist skills is a reduced reliance on external contractors. This saving is estimated at €30,000 per annum.</p> <p>Further savings could be delivered if a second network specialist HEO post were filled.</p>

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4.13	Switch to eT&S for inputting of Travel claims	End 2011	Staff savings at 4.16 will contribute towards implementing this initiative.

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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 its services to the public, including changes to the technology used, better data management, including around identity, and so on.</i>			
Terms of Agreement 2010-2014 (refer to all relevant paragraphs)	Action Implemented	Specific Target Date	Description of the Benefits Achieved: 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

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