

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>
1.5, 4.3	Reduction in Employee Numbers	Achieved to end Q1 2011	Reduction of 91.45 (wte) in staff from Q1 2010 to Q1 2011 This represents a payroll saving of c.€2,582,000 for 2010 and a full year payroll saving of c. €4,642,000
1.10, 4.17	Re-deployment of staff and re-prioritisation of activity		The reduction in staff has necessitated the redeployment of staff and reprioritisation of activity which has allowed FÁS to increase activity and services to customers despite the reduced staffing resource

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

2. Better Business processes: *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.*

Terms of Agreement 2010-2014 (refer to all relevant paragraphs)	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>
1.10,	<i>Savings in overhead spend through more efficient procurement including greater use of national tenders & framework agreements</i>	2010 - 2014	Total savings in relevant Overhead Spend for 2010 of €1,497,700 or 13.21% v 2009
	<i>Development and implementation of more streamlined activity administration systems e.g. contracted training system, training standards system leading to greater training cost per day efficiency</i>		Total savings in activity spend for 2010 vs 2009:€33.7m Average cost per activity day reduced from €69.17 per day in 2009 to €65.15 in 2010
1.10,	<i>Savings in insurance premium due to part transfer to State Claims Agency</i>		Full year savings: €364,000

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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.*

Terms of Agreement 2010-2014 (refer to all relevant paragraphs)	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>
<p align="center">4.4</p>	<p>Increase in level of services to clients</p>	<p>2010-2014</p>	<p>Target of beneficiaries in 2010 exceeded by 12.7% (115k v 102k) within the context of a 96.1% budget spend</p>

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