

Public Service Agreement 2010 -2014 (Croke Park Agreement)
CIVIL SERVICE AND NON-COMMERCIAL STATE AGENCY SECTOR
STATE AGENCY ACTION PLAN
For submission by 6 January 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 the Public Service Agreement 2010 – 2014 (refer to all relevant paragraphs)	Action	Timeframe	Benefits Arising 2010 - 2014
Reconfiguration of service delivery 1.10	Communications Unit - The Communications Unit budget has been reduced significantly over the past two years from a figure of EUR 405,000 in 2007 to a figure of EUR 243,000 in 2010. Its staff complement has been reduced from four to three. This involved a transition whereby the three staff, in addition to taking on support for the IIS, began to transform the way they worked to a direct service provision model. Between now and 2014 the Unit will continue to develop its range of direct PR and marketing supports to NGB's and LSP's. In addition the Unit will continue to carry out a variety of functions that were previously carried out by external consultants such as website design and maintenance, organisation of conferences etc. By 2014 the Units staff complement may reach the level of two staff members.	Effective immediately and annually thereafter until 2014.	We will enhance the direct service support to NGBs. We will continue to save money for the Council by carrying out a variety of functions in-house such as PR support, website design etc.

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
<p><i>Revisions to business process, reconfigurations and other changes to service delivery options, including sharing of service</i></p> <p>1.10 1.11</p>	<p>General - The Irish Sports Council has a sanction from the Department of Finance to employ 31 staff. However, due to the moratorium on recruitment in the public sector it now operates with a staff complement of 28. ISC staff have already shown a huge degree of flexibility in covering for the work of colleagues who have left and not been replaced. However, the Council will not seek sanction to refill the posts between now and 2014 and will instead explore options such as work placement through the FAS placement programme as a means of dealing with the shortage in numbers.</p> <p>The Irish Institute of Sport (IIS) currently operates out of its new head quarters in Abbotstown. It is manned by a team of consultants/contractors in the areas of athlete medicine, athlete lifestyle services and athlete performance management. However due to its legal status the IIS is unable to employ public servants directly. There is a necessity that the Institute receive the full complement of corporate services support between now and 2014. Therefore the ISC will provide support services to the Institute in the areas of Procurement, IT, HR, Communications, Finance and general administration.</p>	<p>Effective immediately and annually thereafter until 2014.</p>	<p>The most evident benefit to the above approach is that the Institute can operate effectively and efficiently without having to spend additional sums in directly recruiting new personnel to deliver its corporate service requirements. Although this will place a further strain on ISC staff, this strain may be alleviated somewhat if the ISC can secure individuals to provide administrative assistance to the organisation via the FAS placement programme.</p>
<p><i>Revisions to business process,</i> 1.10</p>	<p>National Trails Office Action – The National Trails Office (unit) has significantly increased its workload from 2007 through the implementation of the Irish Trails Strategy. While programme budget has increased, unit staffing costs remain unchanged. The unit has introduced the following efficiency improvements over the past year:</p> <ul style="list-style-type: none"> - Inspection Programme Cost Savings: The NTO has reduced the monitory rates that apply to all trail inspection and advisory assignments undertaken in 2010 by on average 7%. The inclusive daily rate applied to Walks Scheme Assignments (for Dept of CRAGA) in 2010 was reduced by 20% from 2009 rates. 	<p>Effective immediately and annually thereafter until 2014.</p>	<p>Improved efficiency within the National Trails Unit.</p>

	<ul style="list-style-type: none"> - The programme also utilises new technologies to improve the efficiency of field work, including GPS and digital mapping technology - Posting Versus Email: NTO has significantly increased the amount of trail inspection and advisory assignments undertaken annually in line with the increased number of new trails being developed throughout the country. All inspection reports are emails to trail contacts in a PDF format yielding a net savings of circa €2,000 per annum. - Printing Cost savings: All programme publications are made available for download from the unit website yielding considerable saving on printing costs. - Meetings: Programme meetings are predominantly held internally and external meeting's are usually facilitated by partner agencies yielding a saving on meeting room fees etc. - Travel & subsistence costs: A policy of using public transport to travel to areas around the country serviced by train has yielding considerable savings. - Retender/ negotiation of Irish Trails Public Liability insurance policy: The programme completed a re-tender and review of the Irish trails public liability insurance policy in 2009. This lead to improved terms and conditions within the policy and significant saving. <p>Looking to 2014 we will,</p> <ol style="list-style-type: none"> 1. Continue to monitor and review the costs associated with all trail inspection and advisory assignments. 2. Will ensure that value for money is achieved on all projects 		
<p><i>Revisions to business process, 1.10</i></p>	<p>Participation Unit - During 2010, the Participation Unit made substantial savings in relation to overheads for the operation of the Unit. These are detailed below:</p> <ul style="list-style-type: none"> - Greatly reduced travel and subsistence by introducing car 	<p>1) Annually to seek to make continuous improvements to the service</p>	<p>1) Improved communication with LSP's and greater effectiveness of information sharing and training for the network where appropriate.</p>

	<p>pooling, prioritising meetings, teleconferencing and use of public transport where appropriate.</p> <ul style="list-style-type: none"> - Reduction in postage and telephones by greater use of email and better use of the mobile phone package. - Removal of paid overtime and changes in work practices for staff to better manage time in lieu. This included using local course tutors trained by the ISC to sign off on new tutors rather than having an ISC employee travel to first deliveries. - Large reduction in spend on training and external meetings by sourcing venues from LSP's and partner agencies to host events. Reduction of some LSP quarterly sessions to 1 day to avoid overnight costs associated with accommodation and subsistence. - All LSP's have also been contacted and asked to make savings at local level in relation to the overhead costs of administration of their function. The evidence of this exercise will be seen as part of their grant application process for 2011. - Greater use of in-house expertise in relation to promotional activities and the national launch of the SPEAK report earlier this year. <p>Looking forward to 2014, we will action the following:</p> <ol style="list-style-type: none"> 1. A review of the efficiency and efficacy of the LSP quarterly sessions to ensure that they are meeting the requirements of both the ISC and the LSP's. 2. A review of the non-LSP grant recipients within the Unit to ascertain whether they are continuing to serve a strategic objective for the ISC and as a result whether funding should be maintained, reduced or removed. 	<p>delivered.</p> <p>2) By end 2011</p>	<p>Enhanced ability to communicate national level priorities to local level and to see tangible implementation.</p> <p>2) Possible small level cost savings and greater efficiency within the Unit by focussing on key stakeholders and delivery mechanisms.</p>
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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 the Public Service Agreement 2010 - 2014	Action	Timeframe	Estimated Savings/Benefits Arising 2010 - 2014
<p><i>Changes to the technology used, better data management,</i> 1.10</p>	<p>As a result of the loss of a staff member in May 09 the Anti Doping Unit has already had to make significant changes to its work practices. The Therapeutic Use Exemption process was successfully outsourced in January 2010. A comprehensive data management system has been introduced and is under continuous improvement to improve efficiencies in all areas of the unit's work. Through this system we have enhanced the athlete whereabouts process. We will continue to increase and further develop the level of online services we offer to athletes and NGB's in the areas of whereabouts information (e.g. compliance with deadlines etc.), testing information (test results etc.), education and NGB requests for specific testing at competitions. A new on-line education package has been made available to NGBs and athletes in order to support the restricted face-to-face service which is currently possible. The unit has also reduced the costs of the sample collection programme through a review of payment structures. Further efficiencies are foreseen in the development of greater co-operation with other units in the delivery of education e.g. by working with the Code of Ethics delivery and with Coaching Ireland.</p>	<p>Effective immediately and annually thereafter until 2014.</p>	<p>The benefits to athletes and NGB's will be greater flexibility and ease of use combined with greater efficiency in how they interact with the Anti Doping Unit. The unit will also be in a better position to be more focused on targeted testing. From an education point of view, by broadening the delivery mechanisms we will be in a better position to reach a much wider audience and to increase awareness significantly.</p> <p>A saving of €400,000+ was already made in 2009 (compared to 2008) in the anti-doping programme</p>

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1.10

Finance Unit - In September 2008 when the initial cutbacks were announced the ISC introduced organisation wide cutbacks which are set out below:

- **Hotels** - A purchase order must be processed in advance of any hotel being booked and 3 quotes must be obtained in advance and a price comparison carried out in writing before any booking is confirmed. Finance must be informed before any bookings are made.
- **Mileage** - If a number of ISC staff are traveling to the same meeting they should car pool where possible.
- **Flights/Travel** - We book air fares at the cheapest price available to avoid paying a "flexibility premium". We maximize use of public transport options for official travel; we rationalize use of taxi services insofar as possible.
- **Salaries** – We no longer pay overtime to staff.
- **Printed Materials** – We introduced the following arrangements -
 - Three written quotes and a price comparison must be carried out in advance.
 - Large quantities of goods/printed material will no longer be ordered due to storage costs.
 - E-mails should be used as the means of communication for leaflets/brochures rather than printing large volume.
 - Use mono printing instead of color whenever possible.
 - Use in-house printing rather than agency printing wherever possible.
 - Print annual reports etc. on-line only rather than in hardcopy.
- **PR** – We introduced a policy that no advertising in magazines/sponsorship will take place.
- **Courier** – We introduced a policy that the courier service should only be used for urgent letters and large boxes, otherwise

Effective immediately and annually thereafter until 2014.

This will be implemented during 2010 and will benefit the ISC through a reduction in our costs. Small firms will get a chance to tender for contracts through E-tenders.

	<p>letters should be e-mailed and sent in the post.</p> <ul style="list-style-type: none"> ➤ Meetings with sports organisations - We introduced a policy that where possible all meetings with sports bodies should be held in the ISC and the sports organization should travel to meet the ISC staff rather than vice versa. ➤ Transaction processing – We use e-mail as standard method of replying to correspondence. ➤ PA to the CEO -The Finance Officer carries out the function of PA to the CEO since the CEO's PA left the ISC in June 09. ➤ Rationalization of invoice processing & payment - Efficiencies were introduced by getting supplier's to amalgamate invoices so the number of invoices processed was reduced and the number of payments using EFT was increased, thereby decreasing postage costs. <p>Looking forward to 2014 we will focus on the area of value for money by increasing the use of e-tenders for procurement of goods and services.</p>		
<p><i>Efficiency measures and improvements to process's,</i> 1.10</p>	<p>NGB Action – The NGB has already introduced the following efficiency improvements over the past year:</p> <ul style="list-style-type: none"> - Posting Versus Email: The NGB Unit emails almost all documents to NGBs. The only exceptions to this are important correspondence specific to an individual. We also ask NGBs to send information in electronically to cut their own costs. The postage budget for the unit for 2010 was €1,200. Only €245 has been spent year to date. - ISC Guide to Maximising your Budgets Document: In conjunction with the ISC Finance Unit, the NGB Unit prepared a document for NGBs to advise them on how they can reduce their own 	<p>Effective immediately and annually thereafter until 2014.</p>	<p>This will benefit the NGB's through low cost access to high level corporate governance training.</p>

costs and manage their procurement systems in a more efficient manner. This was well received and the principles were adopted by the majority of NGBs.

- **Structure of NGB Support Unit Budget:** The NGB Support Unit budget is €17.5 million. Out of this, grant funding makes up over €15.5 million. Programme costs, NGB Development and Sport HQ costs make up €576,000. Staff costs are €176,000. There are very little discretionary monies spent in the unit outside of these main cost centres.

- **NGB Support Kit:** The NGB Support Kit was developed to create resources that the NGBs could access themselves as the first step thus creating efficiencies for the staff of the NGB Support Unit and better utilise their time. This has proven to be very successful in this regard.

- **Meetings:** All NGB meetings are held internally in ISC offices (unless requested by CEO).

- **Announcements:** The Annual NGB grant lunch has been replaced by a press release.

- **Women in Sport:** Once the economy tightened the NGB Unit ceased to purchase any merchandise for Women in Sport. Also, more competitive quotes were found for the WIS calendars and the amount ordered has been halved to further reduce costs. All photos are submitted by NGBs.

- **Overtime:** There is no paid overtime within the Unit

Looking to 2014 we will ensure that CEO Seminars are being delivered to NGB's with very little cost as most speakers do not request a fee and Sport HQ is used as the venue. We will also ensure Board Training for NGBs is being delivered by our auditors (who were selected after a tendering process) at minimal cost and again using Sport HQ.