



ENVIRONMENTAL PROTECTION AGENCY

ACTION PLAN FOR THE IMPLEMENTATION OF THE PUBLIC SERVICES AGREEMENT 2010 - 2014

(CROKE PARK AGREEMENT)

FIRST PROGRESS REPORT

1 APRIL 2010 - 31 MARCH 2011

ENVIRONMENTAL PROTECTION AGENCY ACTION PLAN - FIRST PROGRESS REPORT

1 APRIL 2010 - 31 MARCH 2011

Public Service Agreement 2010 -1014 (Croke Park Agreement)

CIVIL SERVICE AND NON-COMMERCIAL STATE AGENCY SECTOR

CIVIL SERVICE AND NON-COMMERCIAL STATE AGENCY SECTOR											
EPA Ref No	Terms of the Public Service Agreement 2010 – 2014 (ref to relevant paragraph)	Action	Timeframe	Estimated Savings/Benefits arising 2010-2014	Next steps / Milestones by EPA	Reporting Comment 1/4/10 to 31/3/11	Status	Actual Costs Saved	Actual Costs avoided	Quantifiable improvements to Customer Service	Internal Efficiencies
1. BETTER HUMAN RESOURCE MANAGEMENT											
Actions identified by the Civil Service and Non-Commercial State Agency Sector											
CS.1.1	Resources 1.5 4.3 4.4	Reduction in Public Service Numbers: Implementation of Employment Control Frameworks to reduce Public Service Numbers while maintaining services to the greatest possible extent	For the lifetime of the agreement		EPA will operate within the relevant framework.	Savings shown across arise as a result of permanent and temporary posts becoming vacant between 1 April 2010 and 31 March 2011.	Achieved, Underway, On-time	€ 587,655			As a result of diminishing workforce the EPA has had to review and streamline processes and redeploy staff to priority work.
CS.1.2	Redeployment 1.7 1.8 1.10 4.3 4.4 6.3	Redeployment within Public Service Redeployment will occur as required between Departments, non-commercial state agency, or other Public Service organisations in accordance with the terms of the agreement on redeployment and Circular 8/10 issued in July 2010. This will facilitate in particular the rationalisation of state agencies (see below), the integration and reconfiguring of services to enhance efficiency and service delivery while minimising service costs in the context of reducing public service numbers in accordance with the Employment Control Frameworks. Redeployment should also facilitate a better use or reinforcement of skills across Departments and agencies. This will be specifically pursued in the context of the reassignment of the following services into the Department of Social Protection: 1.1 Community Welfare Service (from HSE) 1.2 Community Employment Programme (from FAS) 1.3 Employment Services Programme (from FAS) 1.4 Redundancy & Insolvency Payments (from D/ETI) 1.5 Rural Support Scheme (from D/CE&GA) 1.6 Community Services Programme (from D/CE&GA) Further redeployments will arise in the context of Government decisions, including from the budgetary process.	For the lifetime of the agreement With effect from 2010	More effective management of staff resources, alongside reduction in numbers in the Civil Service and state agencies. Better staff management. More effective skill set.	EPA to avail of redeployment opportunities where relevant. No staff surplus identified in EPA. Vacancies in EPA arising from retirements could be filled through redeployment if suitable candidates are available in other parts of the public sector.	No staff surplus identified.Vacancies in EPA arising from retirements could be filled through redeployment but no posts were sanctioned for filling.	Achieved, Underway, On-time				
CS.1.3	Reconfiguration 1.7, 1.8, 1.9, 4.3, 4.4 6.4	Rationalisation of State Agencies Implementation of the programme of rationalisation of State Agencies as has been determined, or that may be determined, by Government.	Ongoing over the life of the agreement	More effective use of resources, alongside reduction in numbers in the Civil Service and state agencies.	No action required by EPA - see Ref EPA 5.4 below.						
CS.1.4	Reconfiguration 1.7 1.8 1.9 4.3 4.4 6.4	Reduction and Rationalisation of State Properties and Office Accommodation Government Departments and Offices will reduce office requirements in line with opportunities provided by the rationalisation of services and reduction in public service numbers. Such rationalisations include those that will be pursued by the Revenue Commissioners, Department of Agriculture, Fisheries and Food and Teagasc.	Commencing end 2010	More efficient use of capital resources and reduction in overhead costs.	No action required by EPA.						
CS.1.5	Performance Management 1.13 4.12	Measures to address the main issues arising from the PMDS Review required under General Council 1452 will be identified and implemented. Centrally we will:		Improved use of resources and productivity. Increased focus on performance. Departments provided with information they need to strengthen PMDS locally		Performance management fully functional and mature in the EPA.	Achieved, Underway, On-time				

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		<div>o Introduce measures which strengthen the approach to tackling underperformance in the Civil Service</div> <div>o Strengthen links between PMDS and disciplinary process</div> <div>o Proactive monitoring of and promotion of better technical structures for completion of PMDS throughout the Civil Service</div> <div>o Increase awareness of issues identified in the survey carried out as part of the review at end of 2009 among Departments</div> <div>Individual Departments and Offices will tackle underperformance, strengthen management of individual performance and use individual quantitative and qualitative performance targets with a strong focus on increasing productivity in the context of lower staff numbers, including the use of technology to measure performance.</div> <div>All State Agencies will apply a performance management scheme.</div>	<div>Q1 2011-Q2 2011</div> <div>Q2-Q3 2011</div> <div>Q2 2011</div> <div>Q4 2010 – Q12011</div> <div>Over the lifetime of the agreement</div> <div>From 2011</div>		<div>Performance management fully functional and mature in the EPA. No significant under performance issues within EPA and measures in place to identify and deal with should such issues arise. see above</div> <div>On-line PMDS System in place and functional; Regular monitoring of completion rates by the Board.</div> <div>EPA has introduced measures to improve performance management. All senior staff receiving training in modern people management techniques aimed at improved individual, team and organisational performance. Corporate learning strategy being implemented to maximise benefits of being an organisation with a strong culture of learning and personal development(See EPA 1.5 below)</div> <div>In place and operational in EPA</div>						
CS.1.5	Recruitment 1.13, 1.4 1.8 4.9	<div>Top Level Appointments Committee (TLAC) will be reconstituted to increase representatives from outside the Civil Service, with an external chairperson.</div> <div>Introduction of the Senior Public Service, initially in the Civil Service</div> <div>Open competition for positions at the highest levels in the Civil Service and State Agencies.</div>	With immediate effect.	Supports the "whole of Government" philosophy of Public Service management. Supports primary relationship with the total public service. Supports Government’s objective of moving towards a more integrated public service.	All grades in EPA are recruited through open competition unless posts are filled through redeployment.	No recruitment undertaken during the reporting period	Achieved, Underway, On-time				
CS.1.6	Recruitment 1.7 1.13 4.3 4.11 6.3.1 (i) 6.3.3	<div>Avail of services of PAS to maximise efficiencies in open recruitment; targeted use of recruitment licences to recruit specific skills (while complying with employment control frameworks)</div> <div>Increase specific skills levels in Government Departments and Offices using open recruitment as the norm, including both analysis and policy making skills and technical skills. There will be open recruitment of specialist ICT staff at all grade levels.</div>	With immediate effect	Reduced reliance on external recruitment and ICT service providers, contractors and consultants. Availability of staff for redeployment in general administrative areas. Potential for reduced ICT staffing complement because of enhanced skill and knowledge levels	All grades in EPA are recruited through open competition unless posts are filled through redeployment . Limited potential in EPA for reducing ICT staffing complement due to significant reliance on ICT in EPA.	No recruitment undertaken during the reporting period.	Achieved, Underway, On-time				
CS.1.7	Attendance Patterns 1.8 4.1 4.4	Eliminate outdated absence practices, including bank time and attendance patterns at holiday periods. A revised policy on office closure and attendance at holiday periods will be issued.	Bank time eliminated from November 2010. Revised policy on office closure to issue by February 2011.	Elimination of unnecessary costs and inefficiencies. Better productivity of staff through greater attendance at work and better management of annual leave. Additional savings through managing office closures at particular periods.	Bank time eliminated in EPA in 1998. EPA will comply with revised policies in this area.	Active absence monitoring and management in place.	Achieved, Underway, On-time				

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CS.1.8	Attendance Patterns 1.8 4.1 4.4	Office opening hours will be extended or varied in areas which will provide better customer service for example as set out in the Action Plans of the Department of Social Protection, Department of Foreign Affairs, Probation Service and Department of Environment, Heritage and Local Government. Standard hours of attendance and shift patterns will be revised, having regard to the flexitime periods of attendance, to meet the business needs of the organisation and to deliver public services outside standard office hours.	2011 and ongoing over the lifetime of the agreement Early 2011	More flexibility around hours of attendance to bring them into line with business needs. Better match of human resources to business needs. Reduction in expenditure on overtime.	Not an issue for EPA. Offices open to accommodate public need. No overtime paid in EPA. EPA operates a flexitime system for most of its staff.		Achieved, Underway, On-time				
CS.1.9	Attendance Patterns 1.8 4.1 4.4	Deductions of pay for all days of absence will be standardised at a 1/5 of weekly pay, in the interests of equity and consistency across all staff taking unpaid leave or availing of reduced hours working patterns.	By end 2010	Reduction in cost of unpaid absences.	This policy change will be implemented by the EPA in line with revised policies in this area.	Already in place in EPA.	Achieved, Underway, On-time				
CS.1.10	Resources 1.4 1.8 4.9	The Employee Assistance Service will be reorganised to provide an inter-Departmental service on a regionalised basis to accommodate increased staff ratios; and to centralise management of the EAS. A shared service may thereafter be available to State Agencies.	By end 2010	Better management of the service. Higher performance. Reduction in expenditure, in particular of travel and subsistence	EPA to avail of this service when available. EPA currently operating its own Employee Assistance Service.	EPA currently operating its own Employee Assistance Service. Awaiting developments regarding a regionalised based service/shared service.	Achieved, Underway, On-time				
CS.1.11	Attendance Patterns & Management 1.4 1.8 4.9	Worksharing arrangements will be better managed by Departments and Offices by altering individual work sharing arrangements as appropriate in line with the terms of Circular 11/2010, issued in August 2010. That Circular updated the provisions applying to the duration and modification of worksharing arrangements and provides for regular review of individual arrangements to meet the business needs of both the organisation and the needs of staff. The revised provisions will be applied in ?	Ongoing over the lifetime of the agreement	The revised arrangements give greater flexibility and efficiency. The revised arrangements also underpin redeployment by providing that where staff may move a review of the worksharing arrangements must take place with management in the receiving area in advance of the move.	New policy on work sharing/reduced working to be developed in 2011 to replace existing job-sharing policy to provide greater flexibility for both the organisation and staff.	New policy on work sharing/reduced working to be developed in Q3/2011	Achieved, Underway, On-time				
CS.1.12	Attendance Patterns & Management 1.4, 1.8, 4.9	Each Department and Office will manage sick leave more effectively, with a target for a 10% reduction in days lost by end 2011 with further reductions thereafter, in accordance with Department of Finance Circular 9/2010 issued July 2010.	10% Reduction in days lost by end of 2011	More effective management of sick leave provision will result in greater productivity.	Existing policy on sick leave to be amended and implemented in 2011 to implement these policy changes. Sick leave actively monitored by the Board on a quarterly basis.	Revised policy drafted. Process of active sick leave absence management underway.	Achieved, Underway, On-time				

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Actions identified by the EPA											
EPA. 1		BETTER HUMAN RESOURCE MANAGEMENT									
EPA.1.1 - see also 2.5		Implementation of the EPA Corporate Learning Strategy (CLS)	2010-2012	It will: support the delivery of the EPA's 2020 vision. Support the EPA in managing and adapting to change more readily. Continuously grow the knowledge within the organisation and keep the EPA at the leading edge across its disciplines.	Implementation of Corporate Learning Strategy (CLS) project plan.	Implementation on-going. Ongoing development of innovative approach to Learning & Development to support change management in the EPA, whilst maintaining high levels of staff engagement.	Achieved, Underway, On-time				
EPA 1.2		Continue roll out of People Management Programme for managers covering adaptive leadership, coaching and other people management skills.	2010 - 2012	It will support the EPA in managing and adapting to change more readily.	Delivery of two programmes to 30 staff in 2011.	Increased Line Manager awareness of the effect of their Leadership style on team climate and performance. Build critical leadership skills of Performance Management, Staff Motivation, Coaching, Managing technical and adaptive problems. Through this, our expectation is that Line Managers will confidently manage change and efficiencies whilst maintaining staff engagement to 'Best Places to Work' standard.	Achieved, Underway, On-time				
EPA 1.3		Procurement of an integrated HR/Training /Payroll system	2011 - 2012	A single integrated system wil replace 7 separate HR/Finance systems currently in place.	Development of functional specifications and tender documents. Issue Request for Tenders.	Functional specifications and tender documents prepared. Request for Tenders to issue Q2/2011.	Achieved, Underway, On-time				A single integrated system will replace 7 separate HR/Finance systems currently in place.
EPA 1.4 see also 5.4		EPA will continue to work with other Agencies operating in a similar environment (RPII, An Bord Pleanala, Heritage Council, NWPS etc) to identify areas where better collaboration and cooperation will yield efficiencies	2010 & ongoing	Collaboration and cooperation will yield efficiencies.	EPA to engage initially with the RPII to explore oportunities for collaboration and cooperation.	1. Process of engagement initiated with RPII. Opportunities identified for sharing of experience and expertise e.g. IT; Libarary Services. 2. EPA participating in DOECLG lead group to explore opportunities for shared services with other DOECLG Agencies. 3.The EPA is convening a cross agency meeting in May to discuss a cross agency approach to developing Land Use and Land Cover mapping datasets in Ireland.	Achieved, Underway, On-time				
EPA 1.5	4.18	Ongoing engagement with the FAS Graduate Placement Programme	2010- 2011	The EPA has identified 18 projects and to date in 2010 has engaged 13 graduates.	Continue to identify projects and engage further graduates in meaningful work during 2011.	EPA has availed of 25 Fas Placements. It has been a very successful programme with 8 of the graduates securing full time employment outside EPA. EPA will continue to avail of the scheme if permitted.	Achieved, Underway, On-time				

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2. BETTER BUSINESS PROCESSES											
Actions identified by the Civil Service and Non-Commercial State Agency Sector											
CS.2.1	Business Process 4.13	Increased use of Business Process Re-engineering to bring about administrative simplification and enhanced user choice and experience. This will include the provision of services online, reduced data entry, reduced collection of duplicate data and the centralisation of transaction handling. Any Relevant legislation will be reviewed. Specific areas where this will be pursued include the Courts Service, the Revenue Commissioners, Department of Social Protection and the Central Statistics Office.	Business Process Re-engineering will form an ongoing part of service delivery.	Greater efficiency on the delivery of services and reduced costs.	See specific EPA actions below under headings 'Making the EPA more efficient', 'better Regulation' and 'Driving Costs Down'						
CS.2.2	Greater Efficiencies 4.13 4.16	Introduce the use of Electronic Funds Transfer for 100% of payments to staff and suppliers.	Q2 2011	Greater efficiency	Already in place in EPA for all staff and pensioners and vast majority of creditors.	There has been a 75% reduction in the incidence of late payments in 2010 and penalty interest payments reduced to a total of €255 in 2010.	Achieved, Underway, On-time	€405 reduction in penalty interest payments from €660 in 2009 to €255 in 2010.		There were 7 late payments to creditors in 2010 as per the prompt payment act, compared to 29 in 2009.	
CS.2.3	Shared Service 1.11 4.13 4.15	<p>There will be a greater use of shared services, utilising the full range of service delivery options, across the sector with a view to achieving savings and bringing about improvements in the delivery of services. Areas that will be targeted include:</p> <ul style="list-style-type: none"> human resource management, payroll, pensions administration including the new public service pension scheme, financial management ICT. <p>Functions may be migrated to existing shared services operations where appropriate.</p> <p>Functions may be migrated to existing shared services operations where appropriate.</p>	<p>Indicative timeline for HR shared service implementation: July 2011 - completion of tender process for external assistance</p> <p>Q3 2011 Commence set up phase; Q2 2012 Commence transition phase; Q4 2014 HR Shared Service live</p> <p>Public service pension scheme introduced from 2011.</p> <p>Planning of other shared services underway</p>	More efficient services, reduced staff requirement	see specific EPA actions below under heading 'Shared Services'.						
CS.2.4	Procurement 1.10 1.11 4.13 4.15	The National Procurement Service will organise the procurement of common goods and services across the public sector; provide professional procurement advice to the public service; assist, where appropriate, with specialist procurement being undertaken directly by public sector bodies; develop targeted and accredited procurement training and education and integrate whole of Government policy issues (e.g. SMEs, environment, sustainability) in public procurement policy and practice. In addition the National Procurement Service will manage the operation and upgrading of the E-tenders Website.	Commenced in 2010	More efficient use of resources; greater economies of scale	EPA availing of this service and will continue to do so.	The EPA has been in contact with the National Procurement Service and is familiar with the services they offer and intend to use them wherever possible. The EPA has also registered as a user of the new NPS website.To date the service has been used for advertising and printing services.	Achieved, Underway, On-time				See EPA 3.1 and EPA 5.2 for examples.

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CS.2.5	Inspection Services 1.10 4.14	Reorganisation of Inspectorates to ensure effective delivery of functions. Such reorganisations include those specifically referred to in the action plans submitted by Department of Agriculture, Fisheries and Food, the Department of Education and Skills, the Department of Enterprise, Trade and Innovation and the Revenue Commissioners.	By end 2011	Greater efficiency and cost reductions.	See specific EPA actions below under the heading 'Better Regulation'						
Actions identified by the EPA											
EPA.2	4.13. 1	MAKING THE EPA MORE EFFICIENT									
EPA.2.1		Implementation of the Licensing Enforcement & Monitoring Application (LEMA) Project	Expect deliverable of phase 1 throughout 2011	Significant gain in data accessibility and cross office knowledge flows. Progress better regulation agenda. Better risk management. Revision of all EPA licensing, enforcement and monitoring work practices yielding efficiencies. 27 systems revised, less duplication, reduction on reporting burden for licencees. Big gains in manageability of EPA responses to environmental media problems	Delivery of Phase 1a by Q4 2011.	LEMA project is currently on track with an anticipated delivery in Q4 2011.	Achieved, Underway, On-time	In development	In development	The LEMA Phase 1a will focus on the area of urban waste water and will, in conjunction with EDEN, provide for the fully electronic interaction of EPA and its stakeholders on all UWW business issues such as complaints, incidents, monitoring returns etc. This will remove a substantial business overhead on both ends of the process and result in a better service for licencees and other stakeholders.	The implementation fo LEMA phase 1a will provide for the electronic processing of UWW licence applications, the introduction of automated monitoring returns compliance checking. In addition it will establish a platform for the electronic management of complaints, submissions and incidents. The solution will build on the use of automated business work flow, and the use of dashboards for the provision of customised and focused information to relevant business users.
EPA.2.2		Development and implementation of the OCCS Systems Project (OSP) to integrate HR & Payroll Systems	Q4 2011	More integrated HR, Payroll and Finance systems replacing 7 separate systems. Efficiencies in work practices and processes leading to better outcomes	Decision in relation to procurement of suitable systems.	Functional specifications and tender documents prepared. Request for Tenders to issue Q2/2011.	Achieved, Underway, On-time				More integrated HR, Payroll and Finance systems replacing 7 separate systems. Efficiencies in work practices and processes leading to better outcomes
EPA.2.3		Implementation of the SharePoint project .	Q1/2010 - Q4/2011	More effective e-record management system. Improved system for managing work processes. Improved internal communications.	Implement Phase 2 of the project. (Records Retention and management)	Project due to commence in Q3	Achieved, Underway, On-time				
EPA.2.4		Implementation of SmartSimple on-line grant management system for the EPA Research Programme	Q4/2010	1. Improved reporting and tracking of financial information; 2. When fully functional potential for redeployment of resources currently required to support non value added activity in current process (e.g. data input, status monitoring, documentation requests etc). This system has allowed for the transfer of 1.5 posts to other parts of the Agency due to improvements to the previous process.	Complete	Complete	Achieved, Underway, On-time				
EPA.2.5		Implementation of the EPA Corporate Learning Strategy	2010-2012	It will: support the delivery of the EPA's 2020 vision. Support the EPA in managing and adapting to change more readily. Continuously grow the knowledge within the organisation and keep the EPA at the leading edge across its disciplines.	Implementation of CLS project plan.	Implementation on-going. Ongoing development of innovative approach to Learning & Development to support change management in the EPA, whilst maintaining high levels of staff engagement. Annual L&D Plan for 2011 developed.	Achieved, Underway, On-time				

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EPA.2.6		Streamline Internal EPA Financial processes	Q3/2010 to Q4/2011	Improved processes for financial management.	Review budget processes and spend activity	See efficiencies across	Achieved, Underway, On-time				Efficiencies achieved in processing payroll and budget management and this has released staff to perform value added work.
EPA.2.7		Escalation of Debt Collection activities.	Q1/2010 to Q2/2011	Maximise the collection of earned income due to the EPA.	Escalate debt collection to legal actions.	40% reduction in outstanding debt achieved year on year from 2009 to 2010	Achieved, Underway, On-time		€1.4 million reduction in outstanding debt to 2.1M at the end of 2010 compared to €3.5M at year end 2009.		Efficiencies achieved in generating debtors invoices.
EPA.2.8		Greening IT Technology in the EPA	Q1/2010 to Q4/2010	Reduction in amount of IT equipment and its power use.	Completion of project implementation	The project phase of this activity is now complete and the EPA will continue its focus on greening IT technology. The EPA completed a Virtualisation project in 2011 with a total of seventy one servers virtualised.	Achieved, Underway, On-time	There has been a 70% reduction in energy consumption by IT infrastructure with an estimated saving of €6,000 per year, as virtualised IT environments use less power.	There has been a reduction of €20,000 in IT capital costs per annum, as less computer servers are needed with the new technology.	All this has led to a reduction in EPA's the carbon footprint.	Other benefits achieved include internal efficiencies due to reduced effort required for operating, maintenance, management activities; and higher availability and improved disaster recovery.
EPA.3	4.13.3	DRIVING COSTS DOWN									
EPA.3.1		Use of outsourcing and procurement frameworks to achieve Value for Money & reduce contract costs	Ongoing	Cost savings through use of framework agreements e.g. printing services, purchasing of IT equipment	Pursue further opportunities from existing frameworks.	See Internal Efficiencies across	Achieved, Underway, On-time				The EPA continues to be an active user of the Government ICT framework service for ICT expenditure. An example of 2010 initiatives in this area included the purchase of 58 PCs and 75 laptops at a cost of €158,800 via the Department of Finance framework agreements, using the ict.gov.ie facility. This led to direct savings in 2010 and made the procurement process more efficient from an EPA perspective, saving costs, time and effort. See more examples in CS 2.4 and EPA 5.2.
EPA.3.2		Upgrade of Building Management Systems in all EPA locations to achieve energy savings	Q4/2010	Improved Environmental Management across all EPA locations.	Completed	Completed	Achieved, Underway, On-time	This project will lead to better monitoring and management of our water, energy, waste & transport which will result in savings. Not quantifiable at this stage		Improved working environment through local management of M&E systems	

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EPA.3.3		Achieving certification to IOS14001 for the EPA's Environmental Management System at Headquarters and Regional Offices to improve environmental management and achieve savings in energy use, water usage, waste management and transport	Q4/2011	Improved Environmental Management across all EPA locations.	Achieve certification for Regional Offices	ISO14001 achieved for HQ. Scope of the HQ EMS extended to include Regional Inspectorates; external auditing underway. Anticipate Agency wide certification mid June 2011	Achieved, Underway, On-time	This project will lead to better monitoring and management of our water, energy, waste & transport which will result in savings. Not quantifiable at this stage		Leading by example in environmental management.	
EPA.3.4		Better use of Teleconferencing and other similar initiatives e.g. internal desk to desk video conferencing and external video conferencing between Ireland and Brussels.	Ongoing	Reduced travel and associated expenses. Reduced carbon footprint. Increased work time through less travel.	Implement next steps in work plan.	The use of Video Conferencing has grown in the EPA and the technology has been expanded to cater for this. The EPA have Video Conference based meeting room facilities in Headquarters and all regional offices. In addition, eleven internal desk to desk video conferencing installations have been rolled out. Remote access to the EPA's data and systems has been expanded to cater for mobile staff by providing access to necessary systems and reports.	Achieved, Underway, On-time			This technology is used for meetings with external bodies, such as the EU, the Department of the Environment and other State bodies. It is used for partaking in seminars and information exchange across different spectrums. Furthermore, the use of this technology has reduced the EPA's carbon footprint through reduced travel requirements.	The use of the Video Conferencing has provided for more efficient use of time and has reduced travel costs to meetings. Remote access have facilitated real-time submission of data and has also allowed for business to continue in unusual circumstances e.g. adverse weather conditions.
EPA..3.5		Implementation of Pilot Value for Money Project in 2 business units initially before rolling out to other areas.	Q4/2010	Improved efficiency & effectiveness of operations in the EPA.	Complete Pilot in two areas. Refine methodology and roll out programme of reviews to other areas.	First 2 Pilot studies completed and reports finalised in Q1 2011. Plans for next steps are in development and 2 further areas have been identified for VFM review in Q3 of 2011.	Achieved, Underway, On-time				
EPA.3.6		Reducing the cost of printing of EPA Reports	Q4/2011	Reduction in printing, storage and distribution costs. More environmentally sustainable.	Clarify procurement options with National Procurement Service and proceed to tender.	Achieved 36% reduction in printing costs based on 2009 levels.	Achieved, Underway, On-time	€115,000			
EPA.3.7		Reduce core operating costs by 10%.	Q4/2011	10% reduction in core operating costs.	Implementation of a range of measures to provide for a 10% reduction in core operating costs.		Achieved, Underway, On-time	During 2010, the EPA achieved cost reductions through its on-going financial management. Reductions were made in areas of consultants/ contractors/ external service providers of €476,244, T&S (€66,474), accommodation costs (€302,174) and other administration costs (€1,050,896). A further 10% reduction in core operating costs has been budgeted for in 2011			

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EPA Ref No	Terms of the Public Service Agreement 2010 – 2014 (ref to relevant paragraph)	Action	Timeframe	Estimated Savings/Benefits arising 2010-2014	Next steps / Milestones by EPA	Reporting Comment 1/4/10 to 31/3/11	Status	Actual Costs Saved	Actual Costs avoided	Quantifiable improvements to Customer Service	Internal Efficiencies
EPA.4	4.14	BETTER REGULATION									
EPA.4.1		Development of Risk Based approaches to enforcement and other activities	Ongoing	More efficient use of scarce resources.	Further development of approaches in enforcement and other areas.	Now applying risk based enforcement across all regulatory regimes i.e. industrial, waste, drinking water and waste water enforcement .	Achieved, Underway, On-time				
EPA.4.2		Undertaking eGovernment initiatives	Ongoing	Improved service delivery to customers.		See EPA Refs 2.1; 2.2; 2.3;2.4; 2.8; 3.4; 5.1; 6.2; 6.3; 6.4; 6.5;6.6; 6.7 and 6.8.	Achieved, Underway, On-time				
EPA.5	4.15	SHARED SERVICES									
EPA.5.1		Further development of the Environmental Data Exchange Network (EDEN) to expand functionality available to Public Authorities, including LA's and Marine Institute	Ongoing development with different delivery dates for each system - Ph 3 - June 2011	One stop shop for the exchange of all environmental data in Ireland - follows the European reporting principle of "report once use many"	Continue to implement Project Plan	Roll out of the Environmental Objectives review is due for June 2011. Estimates of savings to date for EDEN project are provided here.	Achieved, Underway, On-time	Estimated 504 days saved at Public Authorities and River Basin District Level	Estimated 345 days saved. Avoided building of multiple viewers for bathing water information.	Easier to share monitoring data between public authorities. Easier to report data to EPA and RBD's. Data available for public authority use in a central repository. Central hosting site for tools such as dream etc.	Easier to receive data from local authorities. Easier to make EPA data available to Public authorities. Means of making environmental tools available to local authorities e.g. DREAM, Landfill risk tool etc.
EPA.5.2		Use of Framework Agreements	Ongoing	Cost savings through use of framework agreements e.g. printing services, purchasing of IT equipment	Pursue further opportunities from existing frameworks.		Achieved, Underway, On-time				
EPA.5.3		Shared hosting of IPA Training Courses (South East Region) e.g., CIPD Certificate in HRM	Course to Commence in Q4/ 2010 for 6 months	Reduced costs to the organisation for T&S & reduced staff absence (attendance at courses in Dublin)	Finalise arrangements with IPA and other bodies	First programme underway.	Achieved, Underway, On-time		Reduced costs to the organisation for T&S & reduced staff absence (attendance at courses in Dublin)		
EPA 5.4 see also 1.4		EPA will continue to work with other Agencies operating in a similar enviroirnemt (RPIL, An Bord Pleanala, Heritage Council, NWPS etc) to identify areas where better collaboration and cooperation will yield efficiencies	2010- & ongoing	Collaboration and cooperation will yield efficiencies.	EPA to engage initially with the RPIL to explore oportunities for collaboration and cooperation.	1. Process of engagement initiated with RPIL. Opportunities identified for sharing of experience and expertise e.g. IT; Library Services. 2. EPA participating in DOECLG lead group to explore opportunities for shared services with other DOECLG Agencies. 3.The EPA is convening a cross agency meeting in May to discuss a cross agency approach to developing Land Use and Land Cover mapping datasets in Ireland	Achieved, Underway, On-time				
EPA 5.5		Environmental Enforcement Network	Ongoing	Better environmental outcomes resulting from improved standards and consistency of environmental enforcement in Ireland.	Environmental Enforement Network is now well established and the EPA will continue to coordinate and report on its activities.	12 different working groups met over past 12 months on focussed areas of work to monitor and agree national enforment strategies e.g. 60-70% increase in capacity in dealing with unauthorised activities.	Achieved, Underway, On-time				

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3. DELIVERING FOR THE CITIZEN											
Actions identified by the Civil Service and Non-Commercial State Agency Sector											
CS.3.1	New technology 4.13	Online service provision will be developed across the sector to maximise efficiencies and provide enhanced customer service while introduction of new technologies will be regarded and implemented as the norm. Examples of such enhanced customer service include those specifically referred to in the action plans submitted by the Department of Enterprise, Trade and Innovation, Department of Environment, Heritage and Local Government, Department of Foreign Affairs, Department of Justice, Equality and Law Reform and the Department of Education and Skills.	Over the lifetime of the agreement.	Maintaining or improving service to the public.	See specific EPA actions below which are exploiting new technology to improve service delivery						
CS.3.2	Identity Management 1.10 1.11 1.14 4.13 4.15	Development and implementation of a centralised Identity Management Solution. This will require legislative provision. It will provide – · System to facilitate online authentication of individuals to access all online public services requiring authentication of identity · Facility to look up persons and find related records · PPSN validations · Reference matching of a large quantity of records to ensure that they are correct	From 2011.	Improvement of the quality of identity data across the public service. Real-time verification of identity data at the time of collection. Shared system for the online authentication of personal identity. Better use of information to support delivery of services and decision-making	No action required by EPA.						
CS.3.3	New Technology 1.10, 1.11, 1.14, 4.13, 4.15	Development and implementation of “cloud computing” provision of ICT infrastructures, applications and services leveraging existing departmental facilities where appropriate. This will be developed/implemented in phases on the basis of research/trial outcomes. The initial phase will seek to devise approaches for shared co-location of infrastructure and centres of excellence.	From Q1/2011	Standardisation of computing infrastructures, applications and service provision Centralisation of ICT infrastructure deployment, management and support resulting in the development of centres of excellence Reduced dispersal and duplication of support resource requirements Reduced general operating costs,	In Q1 2011 the EPA will implement a new data communications service between its regional locations, that will have greater capacity and is more cost effective to run (€30,000 per annum cheaper). The EPA will continue to expand on the EDEN infrastructure to facilitate environmental reporting by Local Authorities. The plan is to extend the EDEN system to the Marine Institute. The EPA are currently working on replacing its key environmental and corporate systems. As outlined this is on a phased basis and the EPA are on track to deliver phases 1 in late 2011.		Achieved, Underway, On-time		Cost reduction of €30,000 will accrue in 2012.		EPA have implemented a new data communications service between its regional locations.
CS.3.4	New Technology 1.10, 1.11, 1.14, 4.13, 4.15	Development and implementation of shared technical approaches for the use of phone systems, call recording and call traffic routing	From early 2011.	Standardisation of approach across the public service. Streamlining of support structures. Reduced call charges for public bodies. Reduced annually recurring costs	Use of Government Frameworks for all telephony services	Tender for mobile phone service through Government Framework drafted. Working on tender for new phone system. Upgrade of existing data networks between regional offices.	Achieved, Underway, On-time	Yet to be quantified			
CS.3.5	New Technology 1.10, 1.11, 1.14, 4.13, 4.15	Development and implementation of a Shared/Unified Automatic Vehicle Location System	Q2 2011	Reduced capital outlay. Reduced annually recurring costs. Standardisation of approach across the emergency services. Streamlining of support structures needed	Not relevant for EPA						
CS.3.6	New Business Processes 1.10, 1.11, 1.14, 4.13, 4.15	Changes and improvements in Control Centre configuration for the security and emergency services	Q3 2011	Reduced capital outlay. Reduced annually recurring costs. Standardisation of approach across the emergency services. Streamlining of support structures needed	No action required by EPA.						

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Actions identified by the EPA											
EPA.6	4.13. 2	IMPROVED SERVICE DELIVERY									
		Within EPA:									
EPA.6.1		Ongoing development of Environmental Queries Unit to ensure a more efficient response to environmental queries	Q1/2010 to Q4/2011	Improved efficiency and customer service. Enables strategic focus on customer needs. Single point of contact for public within EPA. Reduced time commitment for queries by technical staff.	Continual assessment and improvement. Develop web based FAQs and fact sheets to augment the service.	See efficiencies across	Achieved, Underway, On-time			Single point of contact for customers with environmental queries ensuring quicker response time.	Reduced time commitment for queries by technical staff. Over 3,000 general queries dealt with by unit in 2010.
EPA.6.2		Improved provision of environmental Information on the EPA website e.g. SPLASH for bathing water.	Ongoing	Increased availability of data to all stakeholders, more self service, improved stakeholder experience.	Ongoing development adding new data streams to EPA websites	SPLASH system developed and used for the provision of bathing water analyses throughout the 2010 bathing season. New information and EPA overall assessment of bathing areas for the 2010 season have also been made available in Q1 2011. The reconfiguration of SPLASH takes account of new EU Directive requirements will be completed before the start of the 2011 bathing season.	Achieved, Underway, On-time			Stakeholders receive much more up-to date information in an easily accessible way.	More efficient assembling and verification of bathing water data received from local authorities. Reduced staff time spent on queries and follow-up with local authorities. Quicker turnaround of national assessment and reporting to EC.
EPA.6.3		Develop new Environment in Focus section of the EPA website to meet demand from internal and external (e.g., EEA, CSO, Comhar, NSMC, policy makers, general public) stakeholders for accessible, up-to-date environmental indicators.	Q1/2010 to Q4/2010	Meeting multiple stakeholder needs through one streamlined mechanism.	Complete	Environment in Focus (EIF) developed and used to report national SoE data to the EEA electronically as part of the European SoE report,. It also serves as the EPA input the NSMC joint work on indicators. and will be the data foundation for the next national SoE report. Indicators and data have been updated (e.g. Waste, water and Air Emissions) as EPA reports are published	Achieved, Underway, On-time			Stakeholders receive much more relevant, up-to date information in an easily accessible way. EIF is based on the principle of collecting data once to use multiple times (e.g. For EEA, NSMC, national reporting) thus providing ongoing efficiency in the collection, management and dissemination of this information.	Reporting requested updates on State of Environment information to EEA made significantly easier and quicker. EIF is based on the principle of collecting data once to use multiple times (e.g. For EEA, NSMC, national reporting)
EPA.6.4		Development of SEA WebGIS to provide tools to allow relevant Public Authorities to run environmental reports on proposed development plans to identify environmental impacts.	Q4/2011	Allows Public Authorities to immediately assess development plans and their potential impacts. Also reduces the time required by SEA Staff to respond to queries.	Defining the business requirements, develop details specification, develop application, deploy application and train users	At scoping phase	Achieved, Underway, On-time			will provide national, authoritative and relevant information on the environment to SEA programme and plan makers.	Reduced time commitment for queries and provision of information.
EPA.6.5		Development of Dynamic Risk Enforcement Assessment Methodology (DREAM) to deliver a decision support tool which uses GIS to carry out integrated assessment of discharges to determine the potential environmental risk to surface waters. It will be used by EPA staff during enforcement processes to allocate priorities, enforcement resources and financial charges.	Q4/2011	Automatic calculation of risk, allows improved allocation of resources to manage sites and automated assessment of financial charges. Help the development of an enforcement approach for management and enforcement of WWDLs consistent with the Better Regulation Agenda.	Establish agreed risk methodology, implement methodology as dynamic GIS tool, develop user reporting tool		Achieved, Underway, On-time			Resources are better targeted in tackling high risk sites. Reduced time and effort required by licensees to fill in data;	
EPA.6.6		Continued development of Aquarius - a web based internal application which provides a central location for all water based environmental monitoring data.	Q4/2011	A single application for management of Water monitoring data within the EPA	User acceptance testing and roll out	Anticipated roll out of Phase 2 end of Q2. Savings for Phase 1 estimated as 84 person days/year	Achieved, Underway, On-time	84 person days per year.	Estimated 160 person days per year	Easier access to water data and improved analysis and querying functions. Provision of information to general public and EPA staff.	Access to water data when needed for decision making purposes and reporting. Data can now be used in other automated decision making systems.

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EPA.6.7		Continuing to develop an Assimilative Capacity Tool for licensing and enforcement staff to determine the capacity of rivers to dilute discharges from urban waste water treatment facilities.	Q4/2011	Improved management of discharges by allowing staff to identify potential discharge exceedance and to apply appropriate license conditions	Establish agreed methodology and business requirements, implement methodology , develop user reporting tools within EPA LEMA project		Achieved, Underway, On-time			Ultimately the ACT may be released for use by applicants/licensees to allow them access the most up-to-date information regarding the potential impact of their activity on the receiving environment. Time and cost savings will be provided during the application phase for new or revised licences.	Significant time savings of 30 inspectors achieved during the assessment phase of licence applications.
EPA.6.8		Development of EPA GeoPortal on the website to provide the public with access to spatial data services.	Q4/2011	Better provision of environmental data to the public through web based download service, reduced requirement to supply data by post allowing more time for other added value projects	Finalise new ENVision WebGIS site, publish additional data, create and publish INSPIRE compliant metadata		Achieved, Underway, On-time			Customers can download data directly from the EPA's website and gain access to the data immediately avoiding aproximatly one weeks delay.	Saved time can be used on other projects.
		With other organisations:									
EPA.6.9		Further development of the Environmental Enforcement Network (EEN)	Ongoing	Improved consistency and effectiveness of environmental enforcement in Ireland.	Ongoing.	Increased clarity and efficiency in complaint handling nationally	Achieved, Underway, On-time			Evidence to date of increased capacity to close out environemtnal complaints by LA from 45% to 17% reduction; 30% improvement of LA inspection plans facilitating greater consistency and effectiveness; this demonstrates movement closer to best practice.	
EPA. 6.10		Environmental Enforcement Network (EEN)- Pilot & roll out of National Environmental Complaints Line to local authorities	Pilot 2011	Customer Service. 24/7 reporting of environmental issues. Provision of systematic approach to complaints and support of National Complaints procedure.	Pilot has commenced. Evaluate pilot in Q 1 2011.	Consultation begun with CCMA in relation to the development of a national environmental complaints line	Achieved, Underway, On-time			Pilot is showing improvements in overall service to the public.	
EPA. 6.11		Implementation of NWPP Initiatives	Ongoing	Savings will accrue to the organisations and sector players involved	NWPP continue engaging with the relevant sectors		Achieved, Underway, On-time	The NWPP Green Hospitality has enabled €5.6 million in actual savings in 160 businesses. Additionally, Green Business programme has identified potential savings of €1.65 million in 60 other businesses. Green Healthcare has identified minimum immediate potential savings of €1.2 million in the hospitals it has surveyed.	All participants in NWPP projects save on waste, water and energy resource use.	NWPP Green Hospitality and Green Business projects are enabling economically pressed businesses save money, survive and become more competitive	
EPA. 6.12		Work with EI, SEAI and IDA to develop Green Map for Business showing a variety of supports available to help with the Green Economy.	Q4/2011	Savings will accrue to the organisations and sector players who get involved with Green Initiatives	NWPP has now engaged with Forfás who have agreed to lead the launch of this document		Achieved, Underway, On-time			This initiative will improve the accessibility of the NWPP projects for business	