

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
1	Standardisation of the Leave Year to the Calendar year	Simon Buckley	Helena Winters	<p>The leave year will be aligned with the Calander year. Leave will run from January to December and there would be no change to the leave allowance. Minimise the need for staff taking residual leave in March as this is a busy time for driving testing. Residual leave will be taken in December which is quieter and with more likely suspension of testing due to adverse weather.</p> <p>This initiative frees up capacity for driver tests and admin support functions.</p>	1,000 tests = €85,000 pa.	NA	<p>Enhanced availability of driver testing service to the public.</p> <p>Reduction in number of cancelled tests.</p> <p>The financial benefit would be that the expenditure would be reconciled in the appropriate financial year.</p> <p>Enable more accurate unit costing for all RSA activities as leave year and financial year are aligned.</p>	31/12/2012
2	Workplace Drug and Alcohol Policy	Noel Brett	Simon Buckley	Design and implement a workplace drug and alcohol policy across the RSA to ensure that all staff are fit to deliver appropriate services to the public, that substance misuse related absence is minimised, that reputation of the RSA is protected and that the RSA sets and maintains	0	0	<p>Minimise incidents of poor customer service and allegations of staff impairment at work.</p> <p>Ensure that staff with substance misuse issues are supported and enabled to address these issues.</p> <p>Ensure that RSA fleet and vehicles driven on</p>	Q3 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
				a standard for all staff who drive vehicles on behalf of the RSA			behalf of the RSA set the highest standard of road use.	
3	Attendance Management	Noel Brett	Simon Buckley	<p>Conduct an audit of attendance since the RSA was established to determine absence patterns, causation and the effectiveness of absence management to date.</p> <p>On completion of audit refine RSA Policies and Procedures to ensure best practice in staff welfare and rehabilitation. Introduce additional measures as appropriate to rectify all issues identified.</p>	20% reduction in absence using 2011 as the baseline = €100,000 pa.	0	<p>Reduced disruption to public services and reduction in service cancellation for individuals.</p> <p>Reduction in the administrative burden on citizens and industry.</p> <p>Reducing further the requirement for Exchequer funding.</p> <p>Enabling staff to minimise absence and return to work.</p> <p>Reducing burden on staff that have to cover absence of a colleague.</p>	Q2 2013
4	Flexible Working Policy	Simon Buckley	Helena Winters	Review existing flexible working policies and refine as appropriate to maximise flexible working and family friendly work practices.	NA	NA	<p>Contribute to absence management thereby minimising public service disruption.</p> <p>Enabling staff to have an appropriate work life balance and to remain in the workforce.</p>	Q2 2013
5	Automatic Emergency Muster List	Simon Buckley	Helena Winters	Through the use of existing hardware all office based Authority staff will be able to swipe in to the	NA	NA	Deliver a Muster list automatically in the event of an emergency and enabling the swift rescue	Q3 2012

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
				<p>current Flextime system to show their presence on site. In the event of an evacuation the Authority would have immediate access to a "Muster List" to validate the safety of all Staff.</p> <p>It will also enable the Authority to comply with monitoring requirements of the Working time directive for all Staff.</p>			<p>of any staff stranded in the building.</p> <p>Ensure that the RSA complies in full with the Working Time Directive.</p> <p>Remove antiquated signing in and monitoring procedures.</p>	
6	Electronic Calendar and Diary Usage	Simon Buckley	Gabriel Gormley	<p>The program will provide training for all staff in the efficient use of existing MS Outlook Calendars for scheduling meetings, booking resources and indicating availability.</p> <p>Remove the need to purchase desk calendars and to purchase and archive printed staff diaries.</p>	€7,000	0	<p>Allow the efficient Scheduling of Meetings of all RSA Staff and ensure efficient communication within the whole organisation.</p> <p>Avoid annual expenditure on Printing of Diaries.</p> <p>Enabling secure cost effective archiving of diaries.</p>	01 January 2013
7	Digi Tacho card Remote validation	Denise Barry	Ada Mulvihill	<p>Currently TACHOnet cards cannot be validated by an Enforcement Officer at the Roadside.</p> <p>This project will:</p> <ul style="list-style-type: none"> • enable real-time digital tacho card validation of cards • ensure equality of treatment at our roadside checks encounters via validation of cards issued by all member 	NA	NA	<ul style="list-style-type: none"> • Deliver equality of treatment at our roadside checks by validation of cards issued by all member states not just those issued by RSA. • Minimise delay and administrative burden on drivers and businesses. • Support compliant operators and drivers. • Ensure compliance with EU requirementst. 	Q2 2012

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
				<p>states not just those issued by RSA</p> <ul style="list-style-type: none"> • Increase fraud detection measures available to RSA in relation to enforcement of driver's hour's rules. • Ensure compliance with Commission Regulation 1266/2009 Article 26(4) "Control officers shall have access to the electronic register in order to control the status of a driver card." <p>Note this is a follow on from project from a previous Croke Park Project – No. 8 "Road Haulage Enforcement – Remote Access System" which was successfully delivered in 2011</p>				
8	Scheduling Efficiencies for RSA Enforcement Activities	Denise Barry	Ada Mulvihill	<p>The scheduling of RSA enforcement officers has evolved over time with various elements such as scheduling of court cases, use of RSA fleet and targeted activities being added into the process as they arise.</p> <p>This project will:</p> <ul style="list-style-type: none"> • Allow enforcement officers and resources to be deployed more efficiently allowing increased productivity in each location visited • Provide back-up activities which can be carried out 	€30,000 (based on 0.5 FTE efficiencies saved from enforcement officers and admin support duties carried out)	NA officers freed up to conduct more activity	<p>Increased efficiency of RSA enforcement effort.</p> <p>Increase in volume and quality of RSA roadside enforcement activity and operator compliance visits.</p> <p>Enhance worklife balance for enforcement staff.</p> <p>Reduce administrative burden on drivers and business.</p>	Q2 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
				<p>where primary activity may have been cancelled or postponed outside of officers control (for example court case or checkpoints)</p> <ul style="list-style-type: none"> • Reduce duplication of data being recorded and entered by both officers and admin support staff to allow management information reporting • Aid in the planning and implementation of a targeted enforcement strategy • Support a work/life balance of enforcement officers routine through increased pre-planning of activities 				
9	Multi skilling of TOs and Vis.	Denise Barry	Liam Duggan	Multi skilling – Equipping Transport Officers and Vehicle Inspectors with capacity to gather basic information on maintenance systems and drivers hours system at premises inspections to be reported back to the relevant trained personnel (ie TO / VI) for consideration / follow up as appropriate. Officers would also be able to provide basic advices to Operators.	€30,000 (0.5 FTE based on efficiencies saved from enforcement officers and admin support duties carried out)	NA officers freed up to conduct more activity	<p><u>Operator benefits</u></p> <ul style="list-style-type: none"> • Reduced administrative burden for compliant operators in terms of numbers of RSA officers attending at operator premises inspections and thus reducing inconvenience for operators. • Opportunity for operators to implement a streamlined process for tachograph/drivers hours and maintenance arrangements <p><u>RSA benefits</u></p> <ul style="list-style-type: none"> • Increased enforcement at operator 	Q3 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
							<p>premises.</p> <ul style="list-style-type: none"> • Streamlining process of collecting basic data at operator premises. • Greater coverage of operators through premises inspections spread throughout the country • Better informed and more timely information for risk rating purposes and gathering intelligence • Maximise RSA premises inspection visits in terms of educating and advising operators in terms of distribution of educational materials about legal requirements for maintenance and tachograph/drivers hours • Maximise opportunities for cost effectiveness and efficiency • Wider knowledge of individual operators • Reduced requirement for arranging premises inspections, phone calls and appointment letters <p><u>Staff benefits</u></p> <ul style="list-style-type: none"> • Additional training opportunities • Greater variety of work for field personnel • Removing demarcations and a logical evolution of work on field duties. 	

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
10	Fixed penalties for roadside enforcement	Denise Barry	Liam Duggan	RSA willing to co-ordinate implementation subject to legislation being implemented by DTTAS with Garda cooperation.	Estimated RSA saving is €65,000 pa arising from efficiencies. [Potential significant benefits for Court Service and GardaSiochanna).	NA officers freed up to conduct more activity	<ul style="list-style-type: none"> • Less time in Court for RSA, AGS. • Less time in Court for drivers/ operators. • Reduced time spent by TOs and administrative staff in respect of preparation of Court files, liaison with prosecuting solicitors etc • Reduced travel and subsistence in attendance at Court • Additional revenue for the Exchequer from Fixed Charges • Reducing burden on Court lists. • Better rostering of staff • Increased deterrence • Fairer and better enforcement at the roadside (able to penalise non-resident drivers and operators) • Brings Ireland in to line with other EU Member States • Benefit for operators in reduced admin burden and legal expenses. 	Q4 2013
11	Digital Tachograph payment efficiency.	Denise Barry	Marie Harris	Increase the use of credit / debit card payments for digital tachograph card services.	€12,000	0.2 wte freed up to undertake priority duties.	<ul style="list-style-type: none"> • Reduction in transaction time and cost processing paper based payments. • Delays in processing of application will be minimised due to reduction/elimination of the need to receipt cheque/postal order/cash payments 	Q2 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
							<ul style="list-style-type: none"> • Easier reconciliation processes for both Digital Tachograph and Finance Section. • Refunds procedure would be simplified and significantly less time-consuming • Reduction in likelihood of “bounced” cheques. • Support national policy for migrating payments and receipts away from paper based processes • Reduce staff exposure to risks when carrying cheques/cash payments to the bank for lodgement • Reduces administrative burden on operators / drivers. • Improved security. 	
12	Merge of ADI and CPC Units	Michael Rowland	Noeleen McCool / Michael Dolan	Merge the Approved Driving Instructor and Drivers Certificate of Professional Competency Units into one new Unit and integrate ICT systems.	€50,000 (Clerical officer costs)	1wte released to assign to priority service area	<ul style="list-style-type: none"> • Deliver faster service time to the public. • Reduced transaction costs within the RSA • Free up admin staff time to address priority service areas. • enable real-time reporting and validation of records • ensure equality of treatment to all ADI's • increase error and problem record detection • Ensure compliance with Regulations. • Reduce dependency on overtime to meet demands of the business through 	Q 2 2013.

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
							more efficient processes <ul style="list-style-type: none"> • Provide for effective oversight by the CPC monitoring service provider 	
13	Driver Testing Productivity	Declan Naughton	Katharina Coyne / Pat Travers	Labour Court has required RSA / IMPACT to identify how the Authority's objective of delivering an additional 1,800 driving tests per annum by can be delivered without requiring driving testers to work compulsory overtime.	€153,000	NA	<ul style="list-style-type: none"> • Enhanced delivery of driving testing services to the Public by delivering 450 extra tests per annum. • Maintaining wait times below ten week target. • Reduction in RSA Unit Cost per Driving Test. 	Q1 2013
14	Travel Time Calculation	Declan Naughton	Katharina Coyne / Pat Travers	At present there are historical travel time arrangements based on distances between Headquarters which are based on travel times of 30mph. We want to review the time travel element to reflect quicker journey times given availability of dual carriageways/motorways between major towns. Standardise travel time and subsistence across all staff grades.	€48,960	0.3WTE available to undertake an additional 576 driving tests per annum.	<ul style="list-style-type: none"> • Enhanced delivery of driving testing services to the Public. • Maintaining wait times below ten week target. • Reduction in RSA Unit Cost per Driving Test. • Provide an additional 576 driving tests per annum 	Q4 2012
15	Driving Test Refusal Process	Declan Naughton	Katharina Coyne / Pat	Implement a new process with written procedures and reference to a duty manager for decision not to conduct any driving tests. This	€24,000 (based on value of free	1 WTE available to provide driver	Savings for the customer when tests not refused.	Q1 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
			Travers	<p>will optimise consistency of decision making, supports Driver Testers in arriving at a decision to refuse to test a candidate and ensures that the public get better explanation as to why their test has been refused. Enable the RSA to better educate the public thereby reducing cancellation rates.</p> <p>Currently 6,000 test candidates are refused a test per annum. In many of these cases there is a definitive reason i.e. no insurance, tax or NCT, defective vehicle etc.</p> <p>By implementing this project we aim to reduce this figure by a target of 1,500.</p>	tests in 2011 where refusal decision was not upheld on appeal and cost of processing complaints and refunds)	tests.	<p>Reduction ion complaints for the public.</p> <p>Supporting Driver Testers in making these decisiosn.</p> <p>Ensuring greater consistency of decision making.</p> <p>Developing the role of driver testing managers.</p> <p>Availaibility of data to determine staff training and public awareness needs.</p> <p>1,500 extra driving tests conducted per annum.</p>	
16	Standardise Christmas Opening Arrangements	Simon Buckley	Helena Winters	The RSA inherited a practice whereby Christmas Eve when it fell on a week day was classified as a work day however driver testing schedules were only filled up until noon and staff both testing and admin finished up at noon. The RSA wishes to implement an Authority	€51,000 (600 driving tests are lost under the current arrangement).	NA	<p>Reduction in unit cost per driving test delivered.</p> <p>Enhanced availability of driving test slots for the public.</p> <p>More family friendly working arrangement for staff.</p>	Q1 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
				wide close down on Christmas Eve where it falls on a weekday. All staff would be required to take a days annual leave on Christmas eve. The current arrangements for Christmas and new year opening will continue.			Provides equity across all staff within the Authority.	
17	Standardise all breaks, rest periods and other work absence entitlements and ensure that these are monitored and complied with	Simon Buckley	Helena Winters	<p>All managers from EO Grade upwards will be trained and mentored to manage attendance by all staff within their direct supervision.</p> <p>All breaks, rest periods and other absences will be standardised across the RSA and the level attendance expected set out for all staff.</p> <p>Where difficulties arise these will be addressed at first line manager level and if necessary escalated up to and including disciplinary procedures.</p>	NA	NA	<p>Enhanced services to the public through better managed consistent availability of staff.</p> <p>Increased productivity.</p> <p>Compliance with working time directives and staff welfare requirements by ensuring that staff get the required work breaks.</p> <p>Equity across all staff in ensuring that breaks are properly managed and adhered to.</p>	Q1 2013
18	Early morning and weekend availability of	Declan Naughton	Katharina Coyne /	Introduce a pilot project on a voluntary basis to trial, evaluate	NA	NA	Enhanced service delivery to the public with longer opening hours for services.	Q3 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
	Driving Tests		Pat Travers	and review opening of selected driving test centres from 7.30am on weekdays and on Saturdays and Sundays from 9.15am. This project has the potential to enhance the public's ability to undertake their driving test with outside of core hours thereby reducing the need to take time of work or disrupt their daily routines. It has the potential to offer staff who wish to participate on a voluntary basis a new flexible family friendly arrangement.			Affords staff a new flexible family friendly working arrangement. Enables the public to access a driving test without having to take time off work or college. Enables the RSA to obtain greater productivity from its estate by increasing testing through put at certain centres without any new estate costs.	
19	Managing Staff Absence for medical and dental appointments.	Simon Buckley	Helena Winters	At present some staff attend medical and dental appointments during the working day. Staff absence in this way impacts negatively on service to the public and on staff who are covering work in the absence of colleagues. Driving tests are frequently cancelled for half or full days to facilitate a driver tester in keeping medical / dental appointments as it is not possible to schedule test applicants without certainty that the staff member will be back at work on time. The RSA wishes to implement a system whereby leave or flexi time where appropriate is taken to cover absences for medical / dental	€52,455. (In 2011 a total of 617 driving tests were lost due to staff attending medical / dental appointments during work time.)	NA	Reduces the need to cancelled driving tests at short notice. Reduces the unit cost per driving test delivered. Reduces the cost to the RSA of compensating customers for tests cancelled. Reduction in administrative overhead in contacting customers to cancel tests and rearrange new dates. Reduces disruption and loss of income for Approved Driving instructors who lose income when tests are cancelled and vehicles are cancelled at short notice. An additional 617 driving tests will be provided per annum.	Q1 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
				appointments (Excluding maternity related appointments) and that these are booked with adequate notice.				
20	ICT link to enable road collision data download from Garda PULSE IT system recording.	Michael Rowland	Michael Brosnan	Provide a data link between the Garda PULSE IT system and the RSA Research Department thereby reducing the need for An Garda Siochanna to send 29,500 CT68 forms in hard copy to the RSA each year. This will enable the RSA to receive the data electronically in a timely fashion and will remove a significant administrative burden on the RSA in manually inputting 29,500. This will improve the quality of data thereby reducing the need for validation and ensuring that Road Collision Data is published and accessible to other agencies at least six months earlier than is the case currently.	€51,000k including (€21,000 overtime)	0.5 Wte freed up to support newly assigned functions.	<p>Increased quality of road collision data to support planning, policy and enforcement activity.</p> <p>Automation of data transfer, validation and inputting will reduce transaction time and costs thereby freeing human resources to assign to other tasks.</p> <p>Availability of timely, accurate and accessible data for the public and analysis purposes.</p> <p>Enables the State to target scarce resources on remedial road measures with greatest effect against a scientific evidence base.</p> <p>Supports remedial measures which have the potential to prevent further collisions and cost.</p>	Q2 2013

RSA Croke Park Agreement Schedule

Phase II 2012 to 2013

No.	Project Name	Project Sponsor	Project Manager	Project Definition What Will be Delivered	Cost Saving Target €'s	WTE Reduction	Service Enhancement Improvements for the Customer, Authority, Staff or the State	Completion Date
21	Driver Test consistency and conformity assurance	Declan Naughton	Pat Travers	Review the current quality assurance mechanism and methods in place to assess uniformity in driver testing; benchmark against similar international comparators and test outcomes, taking account of the mandatory requirements contained in directive 2000/56/EC; (Phase 1) and produce a set of proposals for implementation if any changes are necessary on foot of the review (Phase 2)	NA	NA	<p>Ensure that Ireland can demonstrate that the driving testing service is fully compliant with EU requirements.</p> <p>Ensure that the consistency of driver testing in Ireland is assured and verifiable.</p> <p>Enhance the quality of service experience by the public.</p> <p>Implement transparent, fair and proportionate process to address any lack of test consistence / conformity.</p>	<p>End Q2 2013 (Phase 1)</p> <p>End Q3 2013 (Phase 2)</p>
22	Review of allowances	Simon Buckley	Helena Winters	Comply with instruction from D/PER in relation to review of allowances and premium payments paid within the public sector		N/A	<p>Abolish Bus allowance and cleaning allowance</p> <p>Ensure the above allowances are not paid to new beneficiaries.</p>	Completed May 2012
	TOTAL				€759,000			