

Public Service Agreement 2010 - 2014 Action Plan for Change

The Teagasc Change Programme September 2010



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Introduction; The Teagasc Change Programme

The Public Service Agreement 2010 – 2014 provides a comprehensive agenda for public service transformation and modernisation as well as a framework for public service pay determination over the next five years.

The Agreement sets out the roadmap for the restructuring and reorganisation of the Irish public service in the coming years with particular reference to factors such as the Government Statement on Transforming Public Services, the Government decisions already taken on rationalising state bodies and the recommendations arising from the Reports of the Special Group on Public Service Numbers and Expenditure. The ultimate goal of these measures is to reduce Ireland's deficit to less than 3% of GDP by 2014.

Teagasc has and continues to recognise the role it has to play in assisting the Government in achieving the targets that have been established in the aforementioned reports through the processes contained in the Public Service Agreement 2010 – 2014. The Teagasc Change Programme 2009-2013 sets out the rationale for change within the organisation.

- The deteriorating budgetary situation, in particular, the unsustainable ratio between our pay and non-pay budgets. Pay now accounts for 76% of budgetary resources, leaving a highly inadequate 24% available for programme activities.
- The high number of retirements in 2009 combined with the implementation of the Public Sector Staff Moratorium means that we must focus on a smaller number of priority programmes. This will require internal redeployment of staff from lower priority areas, involving retraining where necessary and the rationalization of physical resources in those areas.
- The clear requirement to implement the recommendations of the McCarthy Report by reducing the number of advisory office locations and establishing more co-located offices with the Department of Agriculture, Fisheries and Food. The Department itself announced a programme of office closures in July 2009.
- The need to reduce organisational overheads in order to free up resources for programme activities and invest in providing service standards that clients now expect and Teagasc is committed to delivering.
- The need to generate additional capital funds to invest in new facilities and maintain our remaining asset base.

The above rationale means in simple terms that Teagasc has no other option but to build on and accelerate the rationalisation programme agreed by the Teagasc Authority in March 2009.

Focusing on a smaller number of priority programmes, reducing organisational overheads, rolling out our office rationalisation programme, redeploying staff both internally and externally to areas of high priority and implementing structural changes will enable Teagasc to become a leaner, more efficient and effective organisation that is focussed on the needs of its stakeholders.

Teagasc's Proposed Action Plan for Change represents a balanced response across every sector of the organisation in order to deliver on the changes contained in the Public Service Agreement 2010 – 2014. Through the achievement of the initiatives contained in the Plan, Teagasc will endeavour to deliver on its commitments under the Agreement and ensure that efficiencies are maximised to the greatest extent possible in order to increase the productivity of the organisation's resources in line with the spirit of the Agreement.

The Teagasc Action Plan outlines how Teagasc intends to reduce the cost of the delivery of the services it provides whilst maintaining and addressing the innovation needs of its stakeholders. The actions contained in the plan represent the mechanisms whereby Teagasc can become a leaner, highly innovative, efficient and focused organisation that exploits its unique organisational strengths to maximise the integration of its research, advisory and education activities and ultimately deliver science-based innovation support in the agri-food sector and wider bio-economy that will underpin profitability, competitiveness and sustainability.

Background to Teagasc

Teagasc – the Agriculture and Food Development Authority – is the national body providing integrated research, advisory and training services to the agriculture and food industry and rural communities. It was established in September 1988 under the Agriculture (Research, Training and Advice) Act, 1988.

The Teagasc mission is to support science-based innovation in the agri-food sector and wider bio-economy that will underpin profitability, competitiveness and sustainability.

The combination of research and innovation support in one organisation uniquely positions Teagasc to ensure knowledge transfer and to deliver value for money invested. The organisation structure facilitates Teagasc to not only **generate/procure** the appropriate knowledge, but also to **transfer** the knowledge through its extensive advisory service and **create the capacity** within the community to use this knowledge through focused educational programmes. A renewed emphasis on **innovation** within the organisation aims to ensure that the knowledge is used in rural areas to create sustainable wealth. This marks Teagasc apart from other knowledge providers, (e.g. in the higher-education sector). Teagasc thus complements rather than duplicates the knowledge generation activities of its partners (universities, government and associated agencies, agri-food industry) through its unique integrated functions in knowledge management.

Teagasc is the main agency responsible for delivering on the Government's objectives in relation to the knowledge economy as far as the agri-food and wider bioeconomy is concerned. It works closely with the other industrial support services, including Enterprise Ireland and the Industrial Development Authority, and is an essential element in the State's industrial support and development infrastructure.

Teagasc's strategic actions are in line with national objectives for the agri-food sector as set out in the *National Development Plan 2007-2013*, *Food Harvest 2020* and the Department of Agriculture, Fisheries and Food's Statement of Strategy 2008-2010. The organisation's overall strategy is consistent with government plans for the development of the knowledge economy and the continuing demands for public service modernisation. Teagasc's activities are fully consistent with, and support, the aims of the recently-published *Building Ireland's Smart Economy*, which is identified as a 'Green Economy', recognising the inter-related challenges of climate change and energy security involving the transition to a low-carbon economy.

Section 1: Research Rationalisation

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
<p>Establish a new integrated (Agriculture and Food) Research Programme and Structure that will include Programme Managers and Specialists from Advisory Services</p>	<p>4.2 – 4.12</p>	<ul style="list-style-type: none"> Improved integration of knowledge generation, procurement and transfer processes to support innovation in the agri-food sector thus delivering its acknowledged growth potential. 	<p>Due for completion in 2010.</p>	<ul style="list-style-type: none"> Four new Teagasc Programme areas established. Heads of Programme in place – completed June 2010. New Heads of Research & Technology Transfer Departments in place – completed October 2010. New BETTER farm projects established within the new Animal & Grassland; Crops, Environment & Land Use and Rural Economics & Development programmes.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Establishment of a new Food SME Technology Transfer service	1.11, 4.2, 4.13, 4.15	<ul style="list-style-type: none"> The establishment of a bespoke technology transfer service targeted at the needs of food SME's which will be delivered in close collaboration with Enterprise Ireland. 	2010	<ul style="list-style-type: none"> The redeployment of approximately ten research and technical staff in the Food Research Directorate from low priority activities into the new SME Technology Transfer service.
Establish a single Animal Production and Grassland Research Programme centred at Moorepark and integrating resources across the four centres of Moorepark, Grange and Athenry, as well as the newly established Animal Bioscience Dept. at Grange	4.2 – 4.12	<ul style="list-style-type: none"> Enable Grange and Athenry to focus on the development of research demonstration farms for beef and sheep production systems respectively. 	2010	<ul style="list-style-type: none"> Animal & Grassland Research & Innovation Programme established.
Integrate Programme Managers and Specialists into new Programme structures	4.2 – 4.12	<ul style="list-style-type: none"> Improved integration of knowledge generation, procurement and transfer process to support innovation in the agri-food sector. 	End of 2010	<ul style="list-style-type: none"> Heads of Programme in place by June 2010. New Heads of Research and Technology Transfer Departments in place by October 2010. New BETTER farm

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
				<p>projects established within the new Animal and Grassland, Crops, Environment & Land Use and Rural Economics & Development programmes.</p>
<p>Maximise research contract income and fully fill funded research contract posts</p>	4.2	<ul style="list-style-type: none"> • Delivery of the Teagasc Research programme particularly in areas of smart, green-growth in the agri-food sector. • Fully exploit the IPR opportunities arising from research. 	2010 - 2013	<ul style="list-style-type: none"> • The number of applications submitted to and awarded by national research funding programmes. • The appointment of an Assistant Director of Research with special responsibility for the food sector.
<p>Seek to treble EU funding over the coming years and to pursue all national potential funding sources</p>	4.2	<ul style="list-style-type: none"> • Enables the integration and development of the Teagasc research and innovation programmes with European programmes. 	2010 - 2014	<ul style="list-style-type: none"> • The number of applications submitted to and awarded by research funding programmes.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<ul style="list-style-type: none"> Facilitates the achievement of the Teagasc mission to support science-based innovation for stakeholders in the agri-food sector. This is required to deliver the growth potential of the sector as outlined in the Harvest 2020 Report. 		
Provision of an integrated, applied research and advisory service for the Irish horticulture and forestry sectors	4.2 – 4.12	<ul style="list-style-type: none"> The development of a focused science-based innovation support for the stakeholders in both sectors that will contribute to the achievement of their respective national development goals. 	2010 - 2013	<ul style="list-style-type: none"> Finalisation of plan for the development of Horticulture in Teagasc 2010 – 2013.
Reduction in number of research departments across the Teagasc Food Programme from seven to four in order to reflect the main priority areas of the Programme	1.9 – 1.11	<ul style="list-style-type: none"> More specialisation in key areas of strategic economic importance to the meat and dairy sectors. The Teagasc Food Programme will be more closely aligned to industry goals. Greater integration between Teagasc and the industry. 	2010	<ul style="list-style-type: none"> New programme and structures in place.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Rationalisation of Research Lands at Ballydague, Leenane and Athenry	4.2	<ul style="list-style-type: none"> • Overall reduction in research land farmed by 546ha (32%) with potential savings of €0.5m. 	2010 - 2012	<ul style="list-style-type: none"> • Lands vacated at Ballydague by April 2011, Leenane Farm by December 2011 and Eagle's Farm by December 2012.
Dispose of Kinsealy site and relocate the current activities to other Teagasc locations	4.2	<ul style="list-style-type: none"> • Capital monies available and economies of scale from consolidation of resources at one campus (i.e. Ashtown Food Research Centre). 	2013	<ul style="list-style-type: none"> • Secure planning permission for the development of replacement facilities at Ashtown Food Research Centre.
Launch food research and innovation strategic alliance with University College Cork	4.15	<ul style="list-style-type: none"> • Facilitate a deeper cooperative relationship between UCC and Teagasc. • Generate national and international support for food research. • To improve innovation support for the food sector. 	2010	<ul style="list-style-type: none"> • Alliance established.

Section 2: Advisory Rationalisation

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Restructuring of Advisory Area Unit structure	1.10, 4.3 – 4.12	<ul style="list-style-type: none"> • Implementation of best practice corporate governance mechanisms across Advisory Service. • Application of consistent policies and procedures across more focussed Advisory Service. • Realignment of roles of Post of Responsibility holders with new programme focussed structures. • Expansion of administrative roles in light of specific emerging programme and service delivery requirements. • Implementation of efficiencies identified through business process review. 	End 2012	<ul style="list-style-type: none"> • Staff consultation process undertaken. • Proposal signed off by Teagasc Authority. • Agreement reached with Unions in relation to future structure. • Area Managers appointed to revised Area Units. • Roles and duties of staff realigned with requirements of new structure. • Efficiencies identified by Business Process Review implemented.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Refocusing the Advisory Service - Focus on discussion group activity	4.2, 4.4	<ul style="list-style-type: none"> • Increased number of B&T advisors involved in dairying in order to meet demand for discussion group initiatives. • Increased discussion group activity will lead to the doubling of the number of farmers that currently have access to discussion groups. • Drystock and tillage advisors delivering project groups focusing on key production issues for development-oriented farmers. 	2010	<ul style="list-style-type: none"> • 369 Dairy discussion groups servicing 6,323 farmers taking place. • 92 Drystock groups and 36 BETTER farms / 22 Tillage discussion groups and 3 BETTER farms established. 34 advisors in the Drystock Programme and 13 advisors in the Tillage Programme.
Developing supports to meet the environmental needs of farmers	4.2 – 4.12	<ul style="list-style-type: none"> • Enhanced capability to meet emerging environmental demands associated with climate change, the Water Framework and Biodiversity and Soils Directives. 	End of 2010	<ul style="list-style-type: none"> • Support for farmers participating in REPS and applying for AEOS scheme. Environmental

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<ul style="list-style-type: none"> • The development of a highly trained body of staff to meet the needs of commercial farmers. 		<p>Programme fully integrated in Crops, Environment and Land Use Programme.</p> <ul style="list-style-type: none"> • Designation of 100 E&T Advisors supporting Drystock and Environmental Programmes.
Appointment of Rural Innovation Advisors to drive the implementation of the Options Programme	4.2 – 4.12	<ul style="list-style-type: none"> • Establishment of team of specialists who will work closely with Advisors at Area Unit level to implement the Options Programme. • Creation of key strategic relationships with other agencies involved in rural development. • Integration of diversification activities within mainstream programmes. • Management of scheme support services to meet the needs of part- 	2011	<ul style="list-style-type: none"> • Options Programme being delivered by all advisors. • 42,000 farmers assisted in 2010 SPS applications.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<p>time farmers.</p> <ul style="list-style-type: none"> Implementation of support systems for education services and farm planning and promotion of good farm practice. 		<ul style="list-style-type: none"> Ongoing group activities and events including adult courses for farmers taking place.
<p>Refocus the Advisory Service in order to address emerging trends and deliver the required services for clients</p>	<p>1.4, 1.10, 1.12, 4.2</p>	<ul style="list-style-type: none"> Retain maximum number of clients. Provide support for farmers on emerging factors such as greenhouse gas abatement requirements and the implementation of the Water Directive. Ability to respond with flexibility to ongoing needs of farmers at community level. 	<p>2010 and Ongoing</p> <p>2012</p>	<ul style="list-style-type: none"> 40,500 clients recorded in September 2010 despite 35% reduction in number of advisors. Ongoing emphasis on efficient productivity from sustainable farm practices. Reduction in number of advisory offices from 91 to 51 on target with completion date of June 2012.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<ul style="list-style-type: none"> • Enhanced research-based knowledge transfer capabilities. 	2011	<ul style="list-style-type: none"> • Implementation of improved process and action research in efficient knowledge transfer methods. New programme structure fully in place by September 2011.
Establishment of Programme Support Roles through the expansion of Administrative duties in order to enhance the support available to Advisory staff	1.4, 1.6, 1.10, 4.2 – 4.12	<ul style="list-style-type: none"> • Ensure that Teagasc maintains as many clients as possible in light of reducing staff numbers. • Provide enhanced service levels to clients and enable administrative staff to develop their skills and capabilities. • Streamline the client management process and enable advisors to focus on programme implementation. • Align administrative support with areas of high priority on a programme basis. 	End 2010	<ul style="list-style-type: none"> • Consultation taking place with administrative and advisory staff representatives. • Agreement reached on scope of expanded roles. • Training taking place. • Service delivery levels maintained and improved as a result of change.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<ul style="list-style-type: none"> Maximise service delivery. 		
Rationalisation of Advisory Office numbers from 91 to 51	1.7, 1.10, 1.12, 4.2, 4.8, 4.15	<ul style="list-style-type: none"> Release of capital through the disposal of surplus offices and realisation of annual operational savings. Investment in improved work conditions for staff in maintained offices. Maximising use of Teagasc's asset portfolio. Availing of efficiencies afforded by exploiting shared service locations with other public service bodies. 	30 June 2012	<ul style="list-style-type: none"> 16 offices closed by 1 September 2010. Evaluation taking place on a case by case basis. Co-ordinating with DAFF at local level where appropriate.
Redesign Advisory Service Fee Structure	1.12, 4.16	<ul style="list-style-type: none"> Advisory Service remains accessible to the highest possible number of clients. Recognises individual client requirements and circumstances. Simplified charging structure. 	2010 and Ongoing	<ul style="list-style-type: none"> New fee structure approved by DAFF in August 2010. New structure implemented with effect from 1 November 2010.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<ul style="list-style-type: none"> • Higher cost recovery. • Greater utilisation of electronic and more efficient payment systems in order to minimise the cost base of the Advisory Service. 		<ul style="list-style-type: none"> • Ongoing part of the Business Process Review project.

Section 3: Education Services

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Restructuring of Education services incorporating three Lead Colleges and ten Regional Education Centres in order to cater for increased demand for courses	1.10, 4.3 – 4.12	<ul style="list-style-type: none"> • Uniformity in the delivery of educational programmes across Teagasc colleges and Regional Education Centres. • Increase in REC staffing levels to cater for increased demand for agricultural education and to maximise programme delivery options (full-time, part-time, online / distance learning). • Improved coordination and integration of education programmes and staff nationally. • Concentration of future investment in three lead colleges and designated local Area Unit education facilities. • Rationalisation of resources devoted to agricultural and horticultural education in order to reduce cost per student. 	2010 - 2011	<ul style="list-style-type: none"> • Ten Regional Education Centres established. • Advisory staff transferred to education in order to increase the number of Education Officers attached to the Regional Education Centres. • Establishment of Regional Education Centre Planning Committees integrating area unit, college and national education business plans. • Increase in the number of Advanced Certificate in

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
				<p>Agriculture programmes offered through online / distance learning options in 2010.</p> <ul style="list-style-type: none"> Commenced the process of ‘migrating’ Teagasc Further Education programmes to the FETAC Common Awards system in 2010. Rollout of revised Level 5 and 6 agriculture courses (accredited to the FETAC Common Awards) in 2011.
<p>Review arrangements with Higher Education Partners – further innovation in the provision of joint higher level programmes and progression opportunities</p>	<p>1.10, 4.3 – 4.12</p>	<ul style="list-style-type: none"> Increased levels of compensation for Teagasc Education Services from Waterford IT, Cork IT and Dundalk IT. Provision of further higher level education programmes and 	<p>2010 - 2011</p>	<ul style="list-style-type: none"> Agreement sought with Teagasc’s Higher Education Partners on a funding model for Teagasc input to higher education; based on a common

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<p>progression opportunities in horticulture.</p> <ul style="list-style-type: none"> • Meet dairy sector stakeholder demands for a specialised dairy business degree for future commercial dairy farm managers. 		<p>rate per contract hours provided plus a standard overhead charge.</p> <ul style="list-style-type: none"> • Commencement of new joint horticultural honours degree (Level 8) programme between the College of Amenity Horticulture and DCU in September 2010. • Commencement of a joint Waterford IT and Teagasc College of Amenity Horticulture degree (Level 7) in the 2009 / 2010 academic year.
Review of Teagasc subvention to Private Agricultural Colleges to 2012	4.15	<ul style="list-style-type: none"> • Ensures that a high level of enrolments to Teagasc agricultural courses can be maintained at a time of high demand. 	2010 - 2012	<ul style="list-style-type: none"> • Resolution being sought on an ongoing basis.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
New training facility at College of Amenity Horticulture, National Botanic Gardens	4.2, 4.3 – 4.12	<ul style="list-style-type: none"> • Increased student intake capacity. • Upgrading of the overall quality of teaching resources at the College of Amenity Horticulture. • Ability to provide specialist facilities (e.g. landscape architectural facilities and specialist science rooms). 	2012	<ul style="list-style-type: none"> • Project approved by Teagasc Authority and DAFF. • Planning approval obtained. • Project commenced.

Section 4: Programme and Management Structures

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Implementation of integrated senior management structure consisting of three directorates – Research, Knowledge Transfer and Operations.	1.12, 4.4	<ul style="list-style-type: none"> • Focus on priority programme areas – knowledge creation, knowledge transfer and knowledge absorption. • Greater functional integration between research, advice and education providing greater effectiveness in programme delivery and greater efficiency. • Functions aligned with goals contained in Statement of Strategy and Teagasc 2030. 	2010 and Ongoing	<ul style="list-style-type: none"> • Integration of Advisory Services and Knowledge Transfer and Director of Knowledge Transfer appointed. • Remodelling of Programme Administration and Corporate Services Directorate and appointment of Chief Operations Officer. • Appointment of Director of Research and Heads of Programme and Knowledge Transfer Departments appointed.
Establishment of a programme-driven structure across Food, Animal Production and	4.2, 4.3 –	<ul style="list-style-type: none"> • Deliver maximum impact for clients and stakeholders by 	2010 and Ongoing	<ul style="list-style-type: none"> • Implementation of programme structure

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Grassland, Crops, Environment and Land Use and Rural Economy and Development.	4.12	integrating research and knowledge transfer functions. <ul style="list-style-type: none"> • Appointment of Heads of Programme to drive both research and knowledge transfer. • Integration of programme managers, specialist and research personnel. • Delivery of a more streamlined service for clients. 		leading to integration of research and knowledge transfer functions. <ul style="list-style-type: none"> • Heads of Programme appointed to Crops, Environment and Land Use and Rural Economy and Development programmes. • Heads of Research and Knowledge Transfer Departments reporting to Heads of Programme.
Integration of knowledge transfer and research personnel in new programme-driven structure	4.3 – 4.12	<ul style="list-style-type: none"> • Single business plan incorporating research and knowledge transfer commitments produced for each Programme. • Synchronisation of business plans with Advisory Area Units to ensure maximum transfer of 	2010 and Ongoing	<ul style="list-style-type: none"> • Direct and indirect reporting lines established between four Heads of Programme and Director of Research and Head of Knowledge Transfer

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<p>knowledge to clients.</p> <ul style="list-style-type: none"> Regular monitoring of programme performance at strategic and front-line levels. 		<p>as appropriate.</p> <ul style="list-style-type: none"> Establishment of reporting arrangement between Area Unit Managers and relevant Heads of Programme. Single business plans produced for each programme and synchronised with Advisory Area Unit plans. Ongoing consultation with staff.
<p>Appoint an Assistant Director for Research with specific responsibility for knowledge transfer in the food sector</p>	<p>4.3 – 4.12</p>	<ul style="list-style-type: none"> Promotion of innovation in the Irish food industry through ensuring the delivery of increased commercial outputs from the Teagasc Food Research Programme. Protection of intellectual property, developing strategic 	<p>2010 and Ongoing</p>	<ul style="list-style-type: none"> Successful candidate identified and appointed. Business Plans developed in conjunction with Director of Research and Research

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<p>partnerships leading to the effective transfer of Teagasc research and technologies into the marketplace.</p> <ul style="list-style-type: none"> • Regular liaisons with the Irish food industry and relevant agencies to promote the adoption of Teagasc research. 		<p>Leadership Team.</p> <ul style="list-style-type: none"> • External funding attracted. • Strategic partnerships developed with relevant Government Departments, state bodies, national and international research and economic bodies.

Section 5: HR, Finance and ICT Actions

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Development of Programme and Staffing Plan to address imbalances in staffing resources arising from retirements, office closures, disposal of land assets.	4.3 – 4.12	<ul style="list-style-type: none"> • The identification of priority posts that will be filled through internal redeployment, strategic retraining of staff. • Enable Teagasc to maintain key front-line services. • Identify posts that could be released for redeployment opportunities in the wider public services. 	End 2010	<ul style="list-style-type: none"> ▪ Programme and Staffing Plan finalised.
Develop Internal Redeployment Policy in order to fill vacant priority posts in the context of the Moratorium and closure of offices	1.6, 1.7, 4.3	<ul style="list-style-type: none"> • Greater flexibility and assignment of staff from non-priority to priority areas. • Maximise use of human resources to deliver service levels in existing areas and emerging priority areas. 	2010	<ul style="list-style-type: none"> • Draft policy agreed in consultation with Unions and staff. • Policy reviewed and implemented. • Staffing deficits in priority areas addressed through operation of policy.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Progress the implementation of a targeted Voluntary Redundancy Scheme and identify posts for External Redeployment		<ul style="list-style-type: none"> • Use programme and staffing plan to identify staff who are not transferable to other duties or locations and who are not a realistic option for external redeployment. • Payroll savings associated with salaries and allowances of surplus staff. • Teagasc priority posts may be filled through redeployments from other areas of the wider public service. 	2010 and Ongoing	<ul style="list-style-type: none"> • Programme and Staffing Plan finalised. • Targeted voluntary redundancy scheme approved. • Public Service External Redeployment Scheme in operation.
The implementation of a Strategic Training Fund to enable staff to move into key priority posts and ensure adequate training opportunities are available	1.6	<ul style="list-style-type: none"> • Ability to assign staff to areas of high priority and retrain staff members to fill critical staffing gaps arising from retirements. • Development of strategic high-level training initiatives that focus on bridging gaps identified in the programme and staffing plan. • Provide training for staff in 	2010	<ul style="list-style-type: none"> • Refocused staff training programme in place.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
		<p>emerging specialist areas.</p> <ul style="list-style-type: none"> • Upskill staff in areas of high priority where recruitment of new staff is constrained by Moratorium. 		
<p>Develop People, Leadership and Change Strategy 2010- 2013 to align Teagasc’s human resource requirements with the vision and goals set out in Teagasc’s Statement of Strategy and Teagasc 2030.</p>	<p>4.3 – 4.16</p>	<ul style="list-style-type: none"> • Creation of a high performance work environment. • Establishment of strategic learning and develop programmes. • Enhanced management and leadership capabilities. • Alternative mechanisms of rewarding staff for high performance. • Improved employee engagement, communication and partnership. 	<p>2010 - 2013</p>	<ul style="list-style-type: none"> • Draft Strategy developed in partnership with staff and Unions. • PLC Strategy signed off at November 2010 Authority Meeting. • Implementation of various work programmes as identified within the Strategy.
<p>Establish a Business Process Review Group to comprehensively map out the business processes within Teagasc and recommend</p>	<p>4.2, 4.13, 4.14,</p>	<ul style="list-style-type: none"> • Identification of opportunities to reduce overhead costs associated with inefficient practices. 	<p>Mid November 2010</p>	<ul style="list-style-type: none"> • Business cases developed.

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improvements	4.15, 4.16	<ul style="list-style-type: none"> • Align budgeting and financial reporting with new programme structure. • Centralised programme budgeting, claims for externally funded projects and processing of purchase invoices. • Improvements to research management systems. • Streamlined planning and marketing of education courses and greater utilisation of administrative staff in Regional Education Centres. • Advisory process improvements and greater scope for online applications. • Centralised credit control, client invoice processing and debt collection. 	2011 - 2012	<ul style="list-style-type: none"> • Implementation of approved business cases.

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
Achievement of targets set out in Teagasc's Employment Control Framework	1.5		2010 - 2012	<ul style="list-style-type: none"> • Interim targets met at 1 January 2011 and ongoing.
Optimising the organisation's procurement practices	1.4, 4.2	<ul style="list-style-type: none"> • Minimise time and effort spent on procurement activities. • Maximise discounts to be obtained through smart procurement. • Enhance the governance of the procurement function throughout the organisation. 	2010 - 2012	<ul style="list-style-type: none"> • Prepare Procurement Strategy. • Prepare Annual Procurement Plan. • Embed efficient, appropriate and effective procurement practices. • Implement online procurement across the organisation.
Optimising the organisation's property portfolio	4.2	<ul style="list-style-type: none"> • Reduce cost of servicing surplus offices. • Sell Kilmaley Farm. 	2009 - 2012	<ul style="list-style-type: none"> • 40 offices to be closed by 30 June 2012. • Sold.
Strengthening the organisation's capability for financial planning and management	4.2, 4.13 –	<ul style="list-style-type: none"> • Improved financial management. • Reduction in outstanding debtors. 	2010 - 2011	<ul style="list-style-type: none"> • Introduction of quarterly financial reviews with all

Description of Change	PSA	Benefits Arising	Timeframe for Implementation	Significant Milestones
	4.16	<ul style="list-style-type: none"> • Improved financial performance of research projects. 		budget holders. <ul style="list-style-type: none"> • Monthly review of debtors by senior management. • Regular review by senior management of financial performance of large research project.
Enhancing the organisations ability to manage its own performance and continuously deliver high performance	4.2 – 4.12	<ul style="list-style-type: none"> • Better business planning. • Business plan targets achieved. 		<ul style="list-style-type: none"> • Quarterly reviews of achievements vs business plans.