

SAVINGS ACHIEVED IN YEAR TWO OF THE *PUBLIC SERVICE AGREEMENT 2010-2014*

Department (INCLUDING its Agencies): [INSERT AS APPROPRIATE]

PERIOD UNDER REVIEW: 01.04.2011 to 31.03.2012 (i.e. end Q1 2011 – end Q1 2012 incl.)

Category of Savings	Details of the Specific Initiative(s)/Measure(s) Taken	Gross Savings for Q1 2011 -Q1 2012	LESS any Upfront Costs /Outlay (if applicable)	Net Savings For Q1 2011 – Q1 2012	Annualised or Full Year NET Savings (when fully implemented)
		€	€	€	€
1. Exchequer Pay Bill savings in YEAR 2					
Savings due to Staff Number Reductions: Please note that the figure for pay bill savings due to the reduction in staff numbers will be calculated centrally by the Department of Public Expenditure & Reform. Accordingly, there is <u>no need to include figures for savings under this heading in this return.</u>					
Other Pay Bill-Related Savings, including on overtime, allowances, premium pay etc <i>(arising from initiatives or measures taken forward under Action Plans, which may include, for example, reform of work practices, attendance management, rationalisation or restructuring of operations or the reconfiguration of services etc.)</i>	Specify here ▪ ▪ ...				
TOTAL					

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		€	€	€	€
2. Non-Pay (Administrative Efficiency) Savings in YEAR 2					
<p><i>(arising from initiatives taken forward under Action Plans, for example, in the following areas:</i></p> <ul style="list-style-type: none"> <input type="checkbox"/> Productivity and Performance <input type="checkbox"/> ICT, online services, other e-Government initiatives <input type="checkbox"/> Procurement and purchasing costs <input type="checkbox"/> Travel costs <input type="checkbox"/> Shared services, integration of services <input type="checkbox"/> Changed Work Practices <input type="checkbox"/> Restructuring or rationalising of operations and accommodation costs <input type="checkbox"/> Reconfiguration of Services <input type="checkbox"/> Other Administrative Efficiencies/VFM Initiatives 	<p>List details of each initiative/area giving rise to non-pay related savings here:</p> <ul style="list-style-type: none"> ▪ Encourage take up of electronic payments options for registration ,with movement to totally electronic registration and re-registration process ▪ Ongoing re-tasking of staff to ensure resources deployed in areas of greatest need. 	<p>€1250</p> <p>It is not possible to put a monetary value on this initiative. This was our means of ensuring that our customers were Impacted as little as possible as a result of staff reductions etc.</p>	<p>€1283</p>	<p>€33</p>	<p>€4100</p>

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		€	€	€	€
TOTAL					
3. Costs Avoided in YEAR 2					
<i>(i.e. costs that have been successfully avoided / which would have been incurred without the flexibilities and co-operation provided by the Agreement)</i>	List details here: <ul style="list-style-type: none"> ▪ ▪ 				

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		€	€	€	€
TOTAL					
4. Ongoing Annual Savings from Initiatives taken in YEAR 1					
	List details here: <ul style="list-style-type: none"> Publish all information documents in electronic format Implement Legal Procedures manual and template Participate in all available shared services 	Non-pay savings (from reduction in printing costs) from end Q1 2010 to end Q1 2011 were €12,000 Non –pay savings (from reduction in legal fees paid)were €34,819 €98,000 1 HEO 1 EO and 1 CO would be minimum requirement to operate these services on a standalone basis	Nil Nil Nil	€12,000 €34,819 €98,000	€12,000 €34819 €98,000

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		€	€	€	€
TOTAL					

Guidance Notes

- 1. This savings return should encompass savings made by the Department AND its agencies.** Separate savings reports should be collected by the Department and incorporated into this global return. Savings reports from individual agencies should not be submitted to the Implementation Body.
- 2. Transparency:** It is important that data supplied is robust and can stand up to public scrutiny. In the interests of transparency, the returns in respect of individual Departments should be made available on their own websites, following the publication of the Body's Annual Report in June 2012 (exact date will be notified in due course).
- 3. Consistency:** It is critical that each Department adheres to the template supplied and includes savings from its agencies. This is essential to allow the Implementation Body to aggregate savings from across the civil service to arrive at total savings estimates.

4. **Comprehensive:** In this regard, it is crucial that the figures supplied are comprehensive and as exhaustive as possible, so as to ensure that they give an accurate account of the true level of savings being realised under the Agreement.
5. **Exclude savings from Staff Number Reductions:** Paybill savings directly linked to headcount reduction should not be included. These savings will be estimated centrally by the Department of Public Expenditure and Reform based on average annualised savings per employee arising from the reduction in public service numbers during the review period.
6. **Include** all other paybill savings, non-pay savings (admin. efficiencies) and costs avoided achieved under the framework of the Agreement over the 12 month reporting period, Q1 2011- Q1 2012. To ensure that all savings are captured as comprehensively as possible, very small level specific savings should be aggregated where relevant or appropriate into broader categories for inclusion in the return.
7. **Use sections 1-3** of the template to set out all new or additional saving achieved in this reporting period (Year 2) in the areas of pay savings, non-pay efficiency savings and costs avoided. Where an initiative has been progressed over both Years 1 and 2 an attempt should be made to disaggregate the additional saving that was achieved as a result of activity on the task in Year 2.
8. **Use section 4** of the template to include ongoing annual savings from relevant initiatives taken in Year 1 of the Agreement.
9. **One off savings realised in Year 1 of the Agreement and reported on the last occasion should be excluded**. It is important that we avoid double counting or claiming credit for savings twice.
10. **Net Figures:** It is important that any known or identifiable upfront costs/outlay in respect of any given savings initiative or area are deducted from gross savings figures to arrive at a net saving in each case. A full annualised estimate of these net savings should also be included in the last column. Please indicate in brackets when full year savings will be achieved.
11. **Costs avoided** are defined for this purpose as those costs which would have been incurred without the flexibilities and co-operation provided for under the framework of the Croke Park Agreement.
12. **Total Savings:** This template should be expanded as required to include all relevant savings and TOTALS should be inserted under each of the categories. The Implementation Body will aggregate totals across the sectors to arrive at overall estimates for the savings achieved in Year Two of the Agreement.

13. **Narrative/description:** Meaningful description and detail should be provided in all cases to enable the Implementation Body (and ultimately the public) to understand the source of the savings. This detail will also be required by the Body for its Annual Progress Report which will be published on foot of this review.
14. **Queries:** If you have any queries regarding this template or the Annual Review exercise that the Implementation Body is undertaking, please contact Alan Plummer in the Implementation Body Secretariat at (01) 6045340 or alan.plummer@per.gov.ie

***Implementation Body Secretariat
March 2012***