

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

Office: Public Appointments Service

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					
<p>Savings due to Staff Number Reductions:</p> <p>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></p>					
<p>Other Pay Bill-Related Savings, including on overtime, allowances, premium pay etc</p> <p><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></p>	<p>Savings due to reduction in staff numbers – cost being calculated centrally.</p>				
TOTAL					

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)
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"> – Productivity and Performance – ICT, online services, other e-Government initiatives – Procurement and purchasing costs – Travel costs – Shared services, integration of services – Changed Work Practices – Restructuring or rationalising of operations and accommodation costs – Reconfiguration of Services – Other Administrative Efficiencies/VFM Initiatives 	<p>List details of each initiative/area giving rise to non-pay related savings here:</p> <p>Reduction in payment to selection board members, and introduction of new policy re reduced payment of fees and expenses to selection board members</p> <p>Reduction in miscellaneous office costs due to monthly review by MAC of spending under all cost centres and promotion of need for review of all spending</p> <p>Procurement exercise conducted on catering for selection board members</p> <p>Reduction in phone costs due to close monitoring of expenditure in this area and greater use of email, and better value achieved through procurement contract for mobile phones</p>	<p>41,610</p> <p>15,260</p> <p>16,370</p> <p>24,770</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>41,610</p> <p>15,260</p> <p>16,370</p> <p>24,770</p>	<p>41,610</p> <p>15,260</p> <p>16,370</p> <p>24,770</p>
TOTAL		98,010		98,010	98,010

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3. Costs Avoided in YEAR 2					
<p><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></p>	<p>PAS has continued to provide all requested services to clients with a reduction in staffing from 145 in December 2008 to 89 in December 2011.</p> <p>In addition, PAS has been active in promoting the shared recruitment services agenda with Public Service organisations not encompassed by the Public Service Management Act and has established contact with a wide range of organisations to encourage them to make use of PAS' skills, experience and resources to undertake the limited recruitment activities taking place. PAS has succeeded in attracting, and retaining, new public service clients for its services, including the Defence Forces, Teagasc, Mental Health Commission, and many other Non-Commercial State Agencies.</p> <p>All staff have demonstrated great flexibility and have adapted quickly to the above changes and have willingly provided a range of services for other public service bodies (listed in Appendix A).</p> <p>This has resulted in considerable savings for these organisations and has increased the "value added" that PAS provides to the Exchequer. The costs avoided are those that would have been accrued by the public service body for which PAS now provides the service, and not by PAS itself.</p>				
TOTAL					

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4. Ongoing Annual Savings from Initiatives taken in YEAR 1					
	<p>All savings continue to be experienced by other public service bodies due to the services provided by PAS, as set out in Appendix A, and listed below:</p> <p>HSE, Equality Tribunal, HIQA, An Garda Síochána, Irish Aid and other departments/offices availed of our facilities from Q2 2011 to Q1 2012 (822 rooms provided over this period). This resulted in savings to these clients as in the past they tended to use external facilities (e.g. hotels).</p> <p>Client Management template developed and used by NUI Galway, NUI Maynooth and HSE. Campaigns posted and the applications managed for NUI Galway NUI Maynooth on an ongoing basis. Savings were therefore made by clients in relation to both advertising and application management.</p> <p>PAS gave up office space in Chapter House for use by INIS. PAS also supplied INIS with a range of office equipment (including desks, telephones, etc.) which has resulted in savings for INIS in equipping their new accommodation in Chapter House.</p>				
TOTAL					

Guidance Notes

1. **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 Offices 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).
2. **Consistency:** It is critical that each Office 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.
3. **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.
4. **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.
5. **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.
6. **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.
7. **Use section 4** of the template to include ongoing annual savings from relevant initiatives taken in Year 1 of the Agreement.
8. **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.

9. **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.
10. **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.
11. **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.
12. **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.
13. **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***