

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

Office of the Attorney General

*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)
		€	€	€	€
<b>1. Exchequer Pay Bill savings in YEAR 2</b>					
<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 &amp; Reform. Accordingly, there is <u>no need to include figures for savings under this heading in this return.</u></p>					
<p><b>Other Pay Bill-Related Savings, including on overtime, allowances, premium pay etc</b></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>Specify here</p> <ul style="list-style-type: none"> <li>▪</li> <li>▪</li> </ul> <p>...</p>				

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		€	€	€	€
Reduction in Sick Leave	<p>Total sick leave:</p> <ul style="list-style-type: none"> <li>- in 2008 was 2021 days</li> <li>- in 2009 was 1549 days (23.3% reduction)</li> <li>- in 2010 was 1407 days (9.1% reduction)</li> <li>- in 2011 was 1060 days (24.67% reduction)</li> </ul> <p>Compared to 2008 levels:</p> <ul style="list-style-type: none"> <li>- Savings in 2009 were €71,933</li> <li>- Savings in 2010 were €70,446</li> <li>- Savings in 2011 were €60,819</li> </ul>				
<b>TOTAL</b>					
<b>2. Non-Pay (Administrative Efficiency) Savings in YEAR 2</b>					
<p><i>(arising from initiatives taken forward under Action Plans, for example, in the following areas:</i></p> <ul style="list-style-type: none"> <li>- <b>Productivity and Performance</b></li> <li>- <b>ICT, online services, other e-Government initiatives</b></li> </ul>	<p>List details of each initiative/area giving rise to non-pay related savings here:</p> <p><b>Office of the Attorney General</b></p> <p>The Office has cut its expenditure in all areas.</p>				

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		€	€	€	€
<ul style="list-style-type: none"> <li>- <b>Procurement and purchasing costs</b></li> <li>- <b>Travel costs</b></li> <li>- <b>Shared services, integration of services</b></li> <li>- <b>Changed Work Practices</b></li> <li>- <b>Restructuring or rationalising of operations and accommodation costs</b></li> <li>- <b>Reconfiguration of Services</b></li> <li>- <b>Other Administrative Efficiencies/VFM Initiatives</b></li> </ul> <p>Reduction in non pay costs</p>	<p>Since 2008 the Office's annual expenditure has reduced by 26%.</p> <p>Net expenditure over that period was:</p> <ul style="list-style-type: none"> <li>- 2008 €18.1 million</li> <li>- 2009 €15.6 million (13.8 % reduction)</li> <li>- 2010 €13.5 million (13.4 % reduction)</li> <li>- 2011 €13.4 million (0.7% reduction)</li> </ul> <p>Since 2008 the Administrative Budget Subheads expenditure has reduced by 46.4%.</p> <p>Administrative Budget Subheads expenditure over that period was:</p> <ul style="list-style-type: none"> <li>- 2008 €3.796 million</li> <li>- 2009 €2.404 million (36.7% reduction)</li> <li>- 2010 €2.111 million (12.2% reduction)</li> <li>- 2011 €2.033 million (3.7% reduction)</li> </ul> <p>Over the period the Office has endeavoured to reduce expenditure in all Administrative Budget Subheads each year. For example in relation to travel and training events expenditure has been limited to critical events only and with a view to achieving value for money.</p>				

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		€	€	€	€
	<p><b>Office of the Chief State Solicitor</b></p> <p><b>Reduction in expenditure on Counsel Fees</b></p> <p>There was a reduction of €1.8m in expenditure on fees to counsel compared to the previous year.</p> <p>The general reduction in Professional Fees as per the Financial Emergency Measures in the Public Interest Act 2009 was applied to payments to Counsel. The AGO and CSSO jointly operate a system of evaluating the work done by each counsel and then decide on the appropriate fee due in each and every case. The Chief State Solicitor’s Office has, since 2009, instigated a far more intensive process of evaluation of fees to be paid and a tighter budgetary management process. This has been supported in the Office by the work of a high level Professional Fees Control Group, by greater guidance to staff on the methodologies for assessing fees and by the higher levels of consistency in the application of the assessment process</p> <p><b>Overall Expenditure</b></p> <p>In the CSSO net expenditure for the year to 31 March 2012 shows a saving of €1.056m compared to the previous year. While costs in relation to the Attorney General’s Scheme have risen, cost recovery efforts have achieved an increase of</p>	€1.056m	0	€1.056m	€1.056m

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		€	€	€	€
	€275,000 over the previous year.				
<b>TOTAL</b>		1.056m	0	1.056m	1.056m
<b>3. Costs Avoided in YEAR 2</b>					
<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"> <li>▪ Staff reductions facilitated by Croke Park Agreement</li> </ul>				

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		€	€	€	€
	<b>TOTAL</b>				
<b>4. Ongoing Annual Savings from Initiatives taken in YEAR 1</b>					
	<b>TOTAL</b>				

## **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](mailto:alan.plummer@per.gov.ie)

***Implementation Body Secretariat  
March 2012***

{PSA Progress Savings Apr 12.doc}