

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

National Council for Special Education

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>Specify here</p> <ul style="list-style-type: none"> ▪ ▪ ... 				

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		€	€	€	€
TOTAL					
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"> ▪ ▪ <p>New mobile phone contract procured</p> <p>Transfer of outsourced payroll services from private company to Dept of Finance</p>				<p>€10,000 approx</p> <p>€15,000</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"> ▪ ▪ 				