

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

Department (INCLUDING its Agencies): **Environmental Protection Agency**

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> <p>The EPA continues to manage staffing and attendance arrangements with the co-operation and flexibility of staff so that no overtime, premium payments or other allowances were paid during the period under review.</p>				
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"> <i>Productivity and Performance</i> <i>ICT, online services, other e-Government initiatives</i> <i>Procurement and purchasing costs</i> <i>Travel costs</i> <i>Shared services, integration of services</i> <i>Changed Work Practices</i> 	<p>List details of each initiative/area giving rise to non-pay related savings here:</p> <p>EPA has changed its policy on publications to move primarily to E-publishing and to minimising print runs where hard copy publishing is necessary.</p> <p>Improved management of stationery purchasing practices, including negotiation of rates and benchmarking costs against government frameworks.</p> <p>Through increased use of video-conferencing and greater co-ordination of travel needs, savings of €75K were achieved in the EPA's 2011 Travel and Subsistence expenditure compared to 2010.</p> <p>Note: Involvement of EPA staff, at the request of the Department of the Environment, Community and Local Government in the preparations / arrangements for Ireland's EU Presidency will cause a "once off" increase in the level and costs of foreign travel in 2012-2013.</p>	<p>105,000</p> <p>21,000</p> <p>75,000</p>	<p>0</p> <p>0</p> <p>0</p>	<p>105,000</p> <p>21,000</p> <p>75,000</p>	<p>105,000</p> <p>21,000</p> <p>75,000</p>

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– <i>Restructuring or rationalising of operations and accommodation costs</i>					
– <i>Reconfiguration of Services</i>					
– <i>Other Administrative Efficiencies/VFM Initiatives</i>	Expenditure reduced through negotiation of better rates for print advertising and more targeted use of advertising.	25,000	0	25,000	25,000
– <i>Green / Environmental Initiatives</i>	Installation of building management systems and implementation of an environmental management programme have resulted in reductions in energy costs albeit with a once off capital investment.	32,000	35,800	-3,800	32,000
– <i>Staff Training and Development</i>	Factors contributing to reduced Learning & Development (L&D) expenditure include: <ul style="list-style-type: none"> • Implementation of a new Corporate Learning Strategy in 2010 which focussed L&D investment on corporate priorities. • Absence of recruitment reduced the requirement for initial upskilling of new staff. • Increased use of internal expertise to deliver specialist training. 	107,000	0	107,000	107,000
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TOTAL		365,000	35,800	329,200	365,000
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>	<ul style="list-style-type: none"> ▪ Irish businesses are continuing to make significant cost savings through participation in and support from the EPA's National Waste Prevention Programme. The Green Hospitality Programme has resulted in savings of approx. €13 million to the hospitality sector over three years of operation. Additionally, the EPA's Green Business programme 				

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	<p>has provided mechanisms and supports to Irish businesses to enable savings of up to €6.1 million to be achieved through the implementation of resource efficiency activities. The EPA's Green Healthcare programme has also identified potential for immediate savings of at least €1.6 million in the hospitals it has surveyed (including €1 million through reduction in food waste).</p> <ul style="list-style-type: none"> ▪ A Research Programme Report published in June 2011, under the EPA's Environmental Research Programme, provided a basis for reporting a reduction of greenhouse gas emissions from landfills of 0.7 million tonnes carbon dioxide equivalent annually. Estimated savings to the Exchequer are approximately €50 million over the Kyoto Protocol period of 2008-2012. ▪ Costs charged by the EPA to Local Authorities for waste water discharge certificates of authorisation were reduced significantly through a process of better regulation and more efficient work practices. The overall savings to LAs in 2011 was €377k. ▪ The work of the EPA in areas such as waste management and water management made a major contribution to Ireland meeting its obligations under various EU Directives thereby reducing the risk of daily fines from the European Court of Justice for cases brought against Ireland by the EU Commission. 				

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		€	€	€	€
TOTAL					
4. Ongoing Annual Savings from Initiatives taken in YEAR 1					
	On-going and sustainable savings accruing from activities undertaken since 2009 include the following:				
	Power, Light and Heat and Cleaning	46,500	0	46,500	46,500
	Printing and Stationery Costs	128,000	0	128,000	128,000
TOTAL		174,500	0	174,500	174,500

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***