

**Public Service Agreement 2010 -2014 (Croke Park Agreement)**  
**PART B – SAVINGS VERIFICATION ON DEPARTMENT OF SOCIAL PROTECTION ACTION PLAN**  
**For submission by 3 May 2011**

<b>1. Better human resource management:</b> <i>Actions to include under this heading include reductions in numbers, redeployment, reconfiguration of service delivery, revisions in attendance arrangements, better attendance and absence management etc.</i>				
<b>Terms of the Public Service Agreement 2010 – 2014 (ref to relevant paragraph)</b>	<b>DSP Action Reference</b>	<b>Action IMPLEMENTED</b>	<b>Specific Target Date</b>	<b>Description of Benefits Achieved:</b> <i>this should include, where possible, a qualitative description including (i) Reduction in numbers (WTE) employed on activity (ii) Paybill savings (iii) Non-Pay Savings and/or (iv) Actual Costs Avoided</i>
<b>Resources</b> 1.5 4.3 4.4	1.1	<p><b>Reduction in Public Service Numbers:</b> Implementation of the Department's Employment Control Framework to reduce staffing numbers while maintaining services to the greatest possible extent.</p> <p>The Department will reconfigure and reorganise its business to manage within these lower staffing ceilings and will only request exemptions to the moratorium in exceptional circumstances. These figures represent the staffing ceilings in the pre-merged organisation.</p>	<b>Achieved to end Q1 2011</b>	<p>Numbers as at Q1 2010 = 5044 (On target)</p> <p>Numbers as at Q1 2011 = 5003 (On target)</p>
<b>Redeployment</b> 1.7 1.8 1.10 4.3 4.4 6.3		<p><b>Redeployment within Public Service</b> DSP now has a much wider role in relation to the provision of activation, employment, and community services and income support following the reorganisation of Departmental responsibilities announced in March 2010. The transfer of functions brings together employment supports and associated income support services in one organisation.</p> <p>The addition of almost 2000 Community Welfare Service (CWS) and FÁS staff, together with responsibility for a wide range of activation programmes at local level, will enhance our ability to interact directly with all our customers of working age in effective and innovative ways. This will be achieved in the context of a new service vision and model that provides personalised assistance and co-ordinated/integrated delivery of payments and services.</p> <p>That reorganisation provides both opportunities and</p>		

		challenges and includes a refocusing of interventions and support services, increased resource capacity and capability, and significant issues with regard to assimilation of very large numbers of staff and new responsibilities.		
<b>Redeployment (cont.)</b>		A range of services provided by other Departments/Agencies and associated staff resources will transfer to the Department:		
	<b>1.2</b>	<ul style="list-style-type: none"> <li>○ Rural Support Scheme (from D/CE&amp;GA).</li> </ul>		<b>1.2</b> Integration within the DSP of work-related schemes that provide opportunities for unemployed people who are long-term unemployed to engage in community related work. Complements the measures being introduced under the re-configured EAP.
	<b>1.3</b>	<ul style="list-style-type: none"> <li>○ Community Services Programme (from D/CE&amp;GA).</li> </ul>		
	<b>1.4</b>	<ul style="list-style-type: none"> <li>○ Redundancy &amp; Insolvency Payments (from (D/ETI).</li> </ul>		
	<b>1.5</b>	<ul style="list-style-type: none"> <li>○ Community Employment Programme (from FÁS).</li> </ul>		<b>1.5</b> Savings against some costs which would otherwise be incurred in establishing the National Employment & Entitlements Service (NEES) will be achieved when the transfer is complete and the functions integrated.
	<b>1.6</b>	<ul style="list-style-type: none"> <li>○ Employment Services Programme (from FÁS).</li> </ul>		<b>1.6</b> See reply at 1.5 above.
	<b>1.7</b>	<ul style="list-style-type: none"> <li>○ Community Welfare Service (from HSE).</li> </ul>		<b>1.7</b> The merging of the CWS service with the DSP is bringing about savings and efficiencies arising from better co-ordination of services to customers. Work is already underway to simplify and streamline services and to eliminate duplication in benefits payments, data collection and customer interactions.  While the transfer of functions is based on a cost neutral basis, an issue has arisen in relation to Microsoft licences for CWS staff transferring to the Department. The cost of upgrading these licences could be significant and will need to be addressed. Costs will arise also in relation to upgrading software, hardware, telephony and facilities.

<p><b>H.R. and Performance Management</b> 1.13 4.12</p>	<p><b>1.8</b></p> <p><b>1.9</b></p> <p><b>1.10</b></p> <p><b>1.11</b></p> <p><b>1.12</b></p>	<p>Continue to implement Human Resource Strategies to:</p> <ul style="list-style-type: none"> <li>○ Implement an effective manpower planning policy and allocate the deployment of staff to ensure that the needs of the DSP and its customers are met.</li> <li>○ Promote a culture of pride, innovation and performance.</li> <li>○ Build capacity, competence, knowledge and leadership of our staff.</li> <li>○ Enhance the partnership process to encourage staff to take an active role in decisions which affect them and customers.</li> </ul> <p>Performance Management arrangements will be strengthened, including:</p> <ul style="list-style-type: none"> <li>○ Improved measures to tackling underperformance.</li> </ul>		
<p><b>H.R. and Performance Management (cont.)</b> 1.13 4.12</p>	<p><b>1.13</b></p> <p><b>1.14</b></p> <p><b>1.15</b></p> <p><b>1.16</b></p> <p><b>1.17</b></p>	<ul style="list-style-type: none"> <li>○ More extensive use of individual quantitative and qualitative performance targets.</li> <li>○ Identification and promotion of best management practice within the Department (business plan development and monitoring, unit meetings, delegation, coaching etc.).</li> <li>○ Increase awareness of issues identified in the survey carried out as part of the review at end of 2009 among Departments.</li> <li>○ All promotion to be through merit-based, competitive procedures, using the most appropriate screening and selection processes for the posts to be filled.</li> <li>○ Develop an accredited capability programme to underpin the development, acquisition and recognition of skills required in various areas of the Department, thereby improving overall performance and reducing costs.</li> </ul>		



**2. Better Business processes:** *Actions under this heading would include efficiency measures and improvements to the processes by which your Department/Body delivers its services to the public, including changes to the technology used, better data management, including around identity, and so on.*

Terms of the Public Service Agreement 2010 – 2014	DSP Action Reference	Action IMPLEMENTED	Specific Target Date	Description of Benefits Achieved: <i>this should include, where possible, a qualitative description including (i) Reduction in numbers (WTE) employed on activity (ii) Paybill savings (iii) Non-Pay Savings and/or (iv) Actual Costs Avoided</i>
<p><b>Business Process 4.13</b></p>	<p>2.1</p> <p>2.2</p> <p>2.3</p> <p>2.4</p>	<p>DSP is engaged in a multiannual transformation programme of business change with the objective of developing a new vision and service model for the Department. The initial focus is on the provision of more effective services and joined-up approaches, leading to the full integration of employment, activation and other supports. The new service will be more customer-centric rather than scheme-based and will take account of policy and operational developments in the areas of customer profiling, case management, service delivery and income supports.</p> <p>The Department will embed a culture of continuous improvement across the organisation through the use of process improvement methodologies. This will include:</p> <ul style="list-style-type: none"> <li>○ Implement a new, lower-cost-strategy for making social welfare payments.</li> <li>○ The provision of services online, reduced data entry, and reduced collection of duplicate data.</li> <li>○ Automated provision of certain data collected for DSP purposes to other agencies to improve seamless service delivery.</li> <li>○ Improving the quality of management information on costs, outputs and individual throughput to enhance performance management and cost minimisation.</li> </ul>		<p>The integration of community welfare and employment services will give rise to synergies and savings in the medium term in relation to provision of current services. However the new business model will require a more intensive engagement with the customer.</p> <p><b>2.1</b> Savings are anticipated on the implementation of a new Payments Strategy. No savings to date as project is at planning stage.</p> <p><b>2.2</b> Online Fraud Report – some small savings will be realised.</p>

	<b>2.5</b>	<ul style="list-style-type: none"> <li>○ Enhancing the roles of all grades by learning new skills, team-working etc.</li> </ul>		
<b>Business Process (cont.)</b> 4.13	<b>2.6</b>	<ul style="list-style-type: none"> <li>○ Implementing the most appropriate grade profile for the range of services provided.</li> </ul>		<b>2.6</b> The benefit arising from making of Job Seeker decisions at the most appropriate grade is that higher grades can be diverted to more complex work.
	<b>2.7</b>	<ul style="list-style-type: none"> <li>○ Where economically feasible and efficient, introduce, extend and further develop outsourcing and collaborative working with external agencies and providers in the provision of information and other services and implement appropriate sourcing arrangements.</li> </ul>		<b>2.7</b> The Citizens Information Board are allocated a grant of €46m in 2011 (€45m in 2010) and savings generated are outlined in the agency return. In line with a Value for Money recommendation, all applications for grant funding of new organisations under the <i>Grants for the Development and Promotion of Information and Welfare Rights</i> are directed to the Citizens Information Board (outturn of €1.08m in 2008 reduced to an expected outturn of some €0.57m in 2011). In addition, the expected outturn in 2011 of €570k includes funding of some €51k which transferred to this Department under transfer of undertakings from the Department of Enterprise, Trade and Innovation. Due to savings achieved, it has been possible to provide for this allocation under the Grants for the Development and Promotion of Information and Welfare Rights subhead. Saving is therefore €51,750 on 2010 levels.
	<b>2.8</b>	<ul style="list-style-type: none"> <li>○ Reviewing accommodation arrangements with a view to minimising costs (e.g., by co-location in towns with more than one office following the transfer of services from FÁS and HSE, new accommodation approaches, etc.).</li> </ul>		
	<b>2.9</b>	<ul style="list-style-type: none"> <li>○ Increasing the use of video conferencing and other ICT to enhance productivity while reducing recourse to T&amp;S.</li> </ul>		
	<b>2.10</b>	<ul style="list-style-type: none"> <li>○ Improving document and record management arrangements in daily work, scanning, etc.</li> </ul>		

	<p><b>2.11</b></p> <p><b>2.12</b></p>	<ul style="list-style-type: none"> <li>○ Participating fully in Civil Service Shared Service initiatives.</li> <li>○ Reviewing relevant legislation.</li> </ul>		<p><b>2.11</b> Developed agreement with OPW trainer, in association with FÁS, for the delivery of Safe-Pass training which resulted in 32 staff members receiving their certified training so far in 2011. Compared with market pricing from external providers, this results in net saving of €2,500. It is planned to run further courses in 2011 and beyond.</p>
<p><b>Shared Service</b> 1.11 4.13 4.15</p>	<p><b>2.13</b></p> <p><b>2.14</b></p>	<p>Avail of opportunities for the greater use of shared services across the public sector, including HRM, payroll and pension's administration, financial management and ICT, with a view to achieving savings and bringing about improvements in the delivery of services.</p> <p>Consider the provision of certain services (allied to core DSP services) on behalf of other agencies.</p>		
<p><b>Procurement</b> 1.10 1.11 4.13 4.15</p>	<p><b>2.15</b></p>	<p>The Department is committed to participating fully in the initiatives of the National Procurement Service to make more efficient use of resources and benefit from economies of scale.</p> <p>The Department currently makes significant purchases from frameworks tendered by the NPS for common goods and services and is working closely with the NPS in extending the range of such procurements, including the significant high value areas of office supplies and energy requirements. The Department has already participated in NPS initiatives aimed at improving procurement practice, including the development of common procurement templates and the development of procurement training, while ensuring compliance with EU requirements, application of best practice and achieving value for money. Department procurement policy also takes in to consideration whole of government policy issues, including facilitating SME access to procurements and the need to take environmental issues in to consideration, where relevant.</p>		<p><b>2.15</b> Framework agreement established by the National Procurement Service (NPS) for the supply of electricity to Government Departments and Agencies - the NPS has estimated a saving of 7.9% on the basis of 2010 consumption. The 2010 cost of electricity supply for this department was €2,640,000 which would indicate an estimated annual saving of €208,500.</p>





	<b>3.3</b>	Participate fully in the procurement and implementation process for the National Postcode System.		
<b>New business process</b> <b>1.9</b> <b>1.10</b> <b>1.11</b> <b>1.14</b> <b>4.13</b> <b>4.15</b> <b>4.16</b>	<b>3.4</b>       <b>3.5</b>	Modernise Live Register and related claim and payment processing, including: <ul style="list-style-type: none"> <li>○ Develop new processes and systems to support the integrated functions of the transformed organisation.</li>   <li>○ Revised National Employment Action Plan arrangements, including closer co-operation and interaction between the staff of FÁS and DSP.</li> </ul>		<p><b>3.4</b> New processes and systems will enhance customer service and improve timeliness and cost of delivery on claim processing. Administrative expenditure associated with the award of Supplementary welfare pending the award of a basic DSP payment will be reduced.</p> <p><b>3.5 Group Engagement:</b> anticipated benefits:</p> <ul style="list-style-type: none"> <li>• Increase in numbers being referred</li> <li>• Higher attendance rates at one-to-one interviews with FÁS following GE</li> <li>• Improved customer engagement with the EAP -&gt; greater customer awareness of their obligations a jobseeker</li> <li>• Use of joint FÁS / DSP teams facilitating more co-ordinated approach</li> <li>• Contributing to stronger control procedures.</li> </ul> <p><b>New IT system for the NEAP:</b> anticipated benefits</p> <ul style="list-style-type: none"> <li>• More flexibility in referral process</li> <li>• Facilitates active tracking of the progress of those who engage in the activation programme</li> <li>• Will contribute to more robust and secure control processes.</li> </ul> <p><b>Measures to encourage compliance with Activation programme:</b> anticipated benefits:</p> <ul style="list-style-type: none"> <li>• SW Act 2010: 'Penalty Rates' and FÁS look-up service for DSP staff: Underpins 'rights and responsibilities' compact between DSP-FÁS and jobseeker in context of the activation reforms.</li> </ul> <p>Increase in numbers engaging across the activation continuum.</p>

	<p><b>3.6</b></p> <p><b>3.7</b></p> <p><b>3.8</b></p> <p><b>3.9</b></p> <p><b>3.10</b></p> <p><b>3.11</b></p> <p><b>3.12</b></p> <p><b>3.13</b></p>	<ul style="list-style-type: none"> <li>○ Online claim initiation.</li> <li>○ Process revision and automation at expiry of entitlement to Jobseeker's Benefit, Education Sector claims, Casual Workers etc.</li> <li>○ Certification of unemployment electronically, online and by phone.</li> <li>○ Extended opening hours at Local Offices.</li> </ul> <p>Modernise pensions, disability, child and other claim and payment processing, including:</p> <ul style="list-style-type: none"> <li>○ Review the range of different social welfare schemes for people of working age to streamline the delivery of income support and increase the rate of progression from welfare to work.</li> <li>○ Implement online claim registration and develop self-service options.</li> <li>○ Implement the Medical Review Case Management Project, including: <ul style="list-style-type: none"> <li>• IT desk assessments and</li> <li>• IT in-person assessments</li> <li>• Activation.</li> </ul> </li> <li>○ Implement the Partial Capacity Scheme.</li> </ul>	<p><b>3.6-3.7</b> The percentage of weekly pending jobseekers claims has dropped from <b>12%</b> at 9.1.10 to <b>6%</b> at 16.4.2011</p> <p><b>3.8</b> On-line interaction with customers is expected to improve customer service and administrative efficiency.</p> <p><b>3.10(part) and 3.20:</b> The National Recovery Programme has identified structural reforms in the social protection system as a potential source of expenditure savings. The level of such savings will depend ultimately on any final configuration of structural changes and cannot be determined at this stage particularly as the policy priorities of the new government need to be clarified and the feasibility of potential reforms address.</p> <p><b>3.11</b> Online Child Benefit – some small savings will be realised.</p> <p><b>3.12</b> See 3.2 and 3.5 above.</p> <p><b>3.13</b> In the initial years of the scheme, it is envisaged that full-year direct DSP savings of c. €0.9 m. will be achieved. As a demand led scheme, savings are expected to grow in line with economic recovery and as the benefits of the scheme are advertised to people with a partial capacity to engage in open market employment.</p>
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	<b>3.22</b>	<ul style="list-style-type: none"> <li>○ Develop new claim processing and payment system for Redundancy &amp; Insolvency schemes featuring on-line claiming and electronic payment facilities.</li> </ul>		
<b>Identity Management and customer data</b> 1.10 1.11 1.14 4.13 4.15	<b>3.23</b>	<p>Improve the collection and use of customer data across the public sector, through the following:</p> <ul style="list-style-type: none"> <li>○ Maintenance and development of civil registration functions.</li> </ul>		
	<b>3.24</b>	<ul style="list-style-type: none"> <li>○ Manage the allocation and use of the PPSN.</li> </ul>		
	<b>3.25</b>	<ul style="list-style-type: none"> <li>○ Produce and manage Standard Authentication Framework Environment (SAFE)-compliant Public Service Cards and promote their usage in other agencies.</li> </ul>		
	<b>3.26</b>	<ul style="list-style-type: none"> <li>○ Continue to develop an enhanced registration service to establish customer identity.</li> </ul>		
	<b>3.27</b>	<ul style="list-style-type: none"> <li>○ Provide identity management services to external agencies.</li> </ul>		
	<b>3.28</b>	<ul style="list-style-type: none"> <li>○ Develop an internal means system as a basis for the sharing of means information with other public bodies.</li> </ul>		<b>3.28</b> Project to provide internal service completed in February 2011, with implementation and use of the object to roll out on a phased basis over the rest of the year. Use of the system to share information with other public bodies will require a further phase of development. This, when implemented, will give rise to savings both the Department and the benefiting public bodies.
	<b>3.29</b>	<ul style="list-style-type: none"> <li>○ Develop and implement systems in support of secure data exchange with other agencies and EU Member States.</li> </ul>		<b>3.29</b> See reply at 3.21 above.
	<b>3.30</b>	<ul style="list-style-type: none"> <li>○ Review and enhance underlying security facilities and processes to ensure that data protection principles are further embedded in DSP systems.</li> </ul>		<b>3.30</b> Enhancements in customer information security and data protection, leading ultimately to higher standard of corporate governance.

**Gross Numbers and Pay Expenditure Figures – see 1.1 above.**

**Non- Pay Savings, Efficiencies and Improvements in Service to end 1<sup>st</sup> QTR 2011 = €262,750**

