

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

Department of Social Protection, including Pensions Board and Citizens Information Board

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					
Savings due to Staff Number Reductions:					
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>					
Other Pay Bill-Related Savings, including on overtime, allowances, premium pay etc. (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.)	<ul style="list-style-type: none"> • Back to school Clothing and Footwear Allowance - centralised & automated scheme administration • PRSI Refunds - 4 Staff deployed to other work as section received 200K additional claims and 1 staff saving in Accounts. • Public Service Card Registration process improvements through scanning and automated data extraction. • OPFP Scanning of means assessment documents 	€1,000,000	€0	€1,000,000	€1,000,000
		€209,000	€0	€209,000	€209,000
		€200,000	€0	€200,000	€200,000
		€60,000	€0	€60,000	€60,000
TOTAL		€1,469,000	€0	€1,469,000	€1,469,000

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> <ul style="list-style-type: none"> • Cleaning • Courier • Energy • Waste management • PR Service (Pensions Board) • ICT Maintenance and Support (Pensions Board) • Stationery and postage • New Legal Fee Framework Agreement (Pensions Board) • Conference calls, video conferencing • Training – use of own facilities and staff 	€821,372	€0	€821,372	€821,372
		€54,107	€0	€54,107	€54,107
		€109,277	€0	€109,277	€109,277
		€416,131	€0	€416,131	€416,131
		€80,367	€0	€80,367	€80,367
		€30,465	€0	€30,465	€30,465
		€120,286	€0	€120,286	€120,286
		€1,115	€0	€1,115	€1,115
		€12,800	€0	€12,800	€12,800
		€35,964	€0	€35,964	€35,964
TOTAL		€1,681,884	€0	€1,681,884	€1,681,884

¹ This is significantly understated because it does not take account of the enormous productivity gains in claims processed, backlogs reduced, scanning, automatic communications, desk reviews, control reviews etc. DSP will carry out an exercise to ensure that appropriate level of savings generated is adequately reflected for the next update.

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		€	€	€	€
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>	<p>List details here:</p> <p>Citizens Information Board Moving the technical platform for citizensinformation.ie to the Department of Finance.</p> <p>Development and implementation of an ICT application for the issue of PRSI records to customers. The work was done using internal resources and has facilitated the automated issue of some 80% of customer requests.</p>				<p>€130,000</p> <p>€250,000</p>
TOTAL					€380,000

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		€	€	€	€
4. Ongoing Annual Savings from Initiatives taken in YEAR 1					
	List details here: <ul style="list-style-type: none"> ▪ Citizens Information Board website 				€130,000
TOTAL					€130,000