

**NON – PAY SAVINGS ACHIEVED IN YEAR THREE OF THE *PUBLIC SERVICE AGREEMENT*
2010-2014**

Department of Social Protection, INCLUDING its Agencies Citizens Information Board and the Pensions Board
PERIOD UNDER REVIEW: 01.04.2012 to 31.12.2012 (i.e. 9 month period)

Category of Savings	Details of the Specific Initiative(s)/Measure(s) Taken	Gross Savings for April 2012 - December 2012	Less any Upfront Costs /Outlay (if applicable)	Net Savings for April 2012 - December 2012	Annualised or Full Year NET Savings (when fully implemented)
		€	€	€	€
<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 – 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 	<ul style="list-style-type: none"> ● Medical Review & Assessment Services – changes in medical certification frequency, reduced number of medical reports, increase in number of cases decided at desk assessment & reduction in customer travel costs 	3,000,000	€0	3,000,000	3,000,000
	<ul style="list-style-type: none"> ● Back to school Clothing and Footwear Allowance – Centralised & automated scheme administration 	1,000,000	€0	1,000,000	1,000,000
	<ul style="list-style-type: none"> ● Waste management 	102,785	€0	102,785	137,047
	<ul style="list-style-type: none"> ● Restructuring of telecommunications costs 	148,857	€0	148,857	148,857
	<ul style="list-style-type: none"> ● Stationery and postage] 	120,286	€0	120,286	120,286
	<ul style="list-style-type: none"> ● Courier 	43,629	€0	43,629	58,172
	<ul style="list-style-type: none"> ● PR Service replaced by 'On Call' (Pensions Board) 	45,000	€0	45,000	45,000
	<ul style="list-style-type: none"> ● Restructuring of training courses 	37,950	€1,988	35,962	50,000
	<ul style="list-style-type: none"> ● ICT Maintenance and support (Pensions Board) 	37,500	€0	37,500	50,000
	<ul style="list-style-type: none"> ● Training – use of own facilities and staff 	35,964	€0	35,964	35,964
	<ul style="list-style-type: none"> ● Conference calls, video conference (CIB, SDU) 	23,236	€0	23,236	32,642
	<ul style="list-style-type: none"> ● Stationery and postage (CIB, SDU) 	15,973	€0	15,973	15,973
	<ul style="list-style-type: none"> ● Restructuring or rationalising of operations and accommodation costs (CIB) 	8,095	€0	8,095	10,794
	<ul style="list-style-type: none"> ● New contract for Internal Auditors 	1,650	€0	1,650	1,650
	<ul style="list-style-type: none"> ● New Legal Fee Framework Agreement (Pensions Board) 	1,115	€0	1,115	1,115
Total		4,622,040	1,988	4,620,052	4,707,500