

PUBLIC SERVICE AGREEMENT 2010-2014 (CROKE PARK AGREEMENT)

PART B - SAVINGS VERIFICATION

For submission by 3 May 2011

1. Better human resource management: 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.

Term of Agreement 2010-2014 (refer to all relevant paragraphs)	Action Implemented	Specific Target Date	Description of the Benefits Achieved: 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
1.3	Total Reduction in Employee Numbers*	Achieved to end Q1 2011	Numbers as at Q1 2010 - 1014.8 Numbers as at Q1 2011 - 983.6 Payroll Savings €1.52m It should be noted that numbers have reduced from the level of 1080 at end 2008

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

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P3 1.4, P5 1.10, P29 4.3	Logging/Recording of Information using Digital Audio Recording technology- Criminal and Civil Courts	End 2011	Actual Costs avoided to 31/03/2011 €1006.96, but implementation began only in the final week of the reporting period. (Additional minimum verifiable savings from 01/04/2011 to 15/04/2011 have amounted to €2,376.07). Savings will be expected to increase on a daily basis from now on. There will be a reduction in the number of outsourced loggers required.
P3 1.4, P5 1.10	Reduction in external ICT Support	End 2011	Actual Costs avoided € 1.78m Increase in self sufficiency with reduction in dependence on outsourced ICT support
P3 1.4, P5 1.10, P12.6	The operation of revised security arrangements in Dublin	2011	Actual Costs avoided €0.4m
P3 1.4, P4 1.9	Extension of Video conferencing arrangements between Prison Service and Courts		Savings arising mainly accrue to An Garda Siochána and the Irish Prison Service. We will be seeking to quantify this saving with both these organisations.

3. Delivering for the Citizen: 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

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P3 1.4, P4 1.9	Rationalisation of Court Venues		17 venues closed during the reporting period. Cost savings based on 2009 expenditure amount to €0.758m, Projected savings from rationalising of High Court on Circuit venues - approx. €42,700, as well as freeing up High Court judges for hearing of motions or trial work, or for writing of reserved judgments.
P3.4	Reduction in Legal services		Reduction in general legal service expenditure for the 12 months to 31st March 2011 compared with the previous 12 months shows a saving of €0.205m. This has been achieved by the Directorate of Reform and Development providing informal in-house advice and assistance on a number of legal matters, where appropriate, thus reducing the spend on externally sourced legal services
P3 1.4, P29 4.13	Reduction in Interpreting Costs		Costs avoided €0.658m. Reductions in interpreting costs for the 12 months to 31st March 2011 compared with the previous 12 months shows an overall saving of €0.658m. The saving is partially due to the re-scheduling of cases to specific days, ceasing the practice of having dedicated interpreters in certain venues in addition and more proactive contract management with the service provider.
P3 1.4, P5 1.10/11 P29 4.13 P30 4.15 P 55 6.3.10	Realisation of savings as a result of the transfer of the Criminal Business in Dublin to the Criminal Courts of Justice		Savings in the areas of jury minding and the transport and management of prisoners are accruing to An Garda Síochána and the Irish Prison Service. The Courts Service has realised savings in jurors meals, and the leasing of courtroom accommodation.
	General Non Pay Savings		<p>Savings on expenditure generally to the 12 month to 31st March 2011 compared with the previous 12 months have been achieved across a range of expenditure categories as set out below:</p> <p><u>Travel and Subsistence:</u> Costs avoided of €0.441. Savings have been realised through a number of initiatives: (a) Proactive management and control of expenditure, including using most economical mode of transport, (b) Strict adherence to revised policy for Travel & Subsistence where prior approval is required before travel is undertaken (c) T&S is only incurred where it is absolutely necessary and unavoidable, (d) Introduction of teleconferencing for certain meetings.</p> <p><u>Cash Conveyance:</u> Costs avoided of €0.081. Savings have been achieved in conveyance of cash through more competitive rates under a new contract signed in October 2010.</p> <p><u>Stenography:</u> Costs avoided of €0.713m, Savings have been achieved following the</p>

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			<p>successful deployment of Digital Audio Recording (DAR) in all Central Criminal, High Court Family Law and Circuit Criminal Courts throughout the country, in addition to High and Circuit civil courts and some District Courts. The saving are driven primarily through the reduction in the cost of transcripts</p> <p><u>Office Equipment and Furniture & Fittings:</u> Costs avoided of €0.220m. These savings have been achieved through a policy decision to redeploy and utilise our existing stocks of Office Equipment and Furniture & Fittings.</p> <p><u>Courthouse Maintenance:</u> Costs avoided of €0.727m. Savings have been realised through a number of initiatives: (a) The prioritisation of courthouse maintenance to selected venues, (b) The ongoing review of court venues and the reduction in the number of same over recent years, (c) The reduction in caretaking and cleaning services to the absolute minimum.</p> <p><u>Leases:</u> Costs avoided of €0.500m. Following the completion of the Criminal Courts Complex, it was possible to cease a number of leases namely the Distillery Building and Kings Inn, collectively this has saved €0.500m in the full year.</p>
	General Efficiency Savings - Courts Accounts System		<p>The nationwide deployment of our Courts Account System (CAS) to District Courts Offices and the establishment of Courts Accounting Office (CAO) operating as a shared service centre, has established a platform which has enabled significant efficiencies to be delivered. Amongst these benefits include the streamlining of the Family Law Payment process, with 88% of maintenance Creditors being paid by EFT, coupled with the centralisation of much of the back office financial processes has freed up an estimated 30 WTE to focus on front line services and court work. Furthermore as a result of modernising the fines collection process with the introduction of our On Line Fines Facility and the issuing of timely fines reminder notices, our fines collection rate has increased to an average collect rate of 72% for 2010, this compares with an estimated 50%. The benefit of this has yielded an addition €8.0m for the exchequer.</p>
	Criminal Justice Interoperability Project (CJIP)		<p>The electronic transfer of summons applications and court outcomes between the Courts Service and An Garda Síochána has resulted in significant reductions in manual data input in both organisations. The benefit to the Courts Service has been a saving of 5 whole time equivalent staff since November 2008. The saving to An Garda Síochána has been 110 WTE staff</p>