

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

Courts Service

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 <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>					
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"> <input type="checkbox"/> Productivity and Performance <input type="checkbox"/> ICT, online services, other e-Government initiatives <input type="checkbox"/> Procurement and purchasing costs <ul style="list-style-type: none"> <input type="checkbox"/> Travel costs <input type="checkbox"/> Shared services, integration of services <ul style="list-style-type: none"> <input type="checkbox"/> Changed Work Practices <input type="checkbox"/> Restructuring or rationalising of operations and accommodation costs <input type="checkbox"/> Reconfiguration of Services <ul style="list-style-type: none"> <input type="checkbox"/> Other Administrative Efficiencies/VFM Initiatives 	<p style="text-align: center;">Managed Service</p> <ul style="list-style-type: none"> ▪ Reduction in Managed Service Costs ▪ Pro-Bono Services provided under ICT Managed Service contract 	€338,000			€338,000	
			€30,406			€30,406
		<p style="text-align: center;">Digital Audio Recording</p> <ul style="list-style-type: none"> ▪ 30 days DAR Training delivered by staff instead of Fujitsu @ €1,000 per day 	€30,000			€30,000
		<ul style="list-style-type: none"> ▪ Courts Service Staff carrying out work normally carried out by Managed Service <ul style="list-style-type: none"> ▪ Free Services 	€110,000			€110,000
			€14,850			€14,850
		<p style="text-align: center;">Other</p> <ul style="list-style-type: none"> ▪ VOIP Project Management ▪ Lotus Notes work in-house ▪ Judgments Online Inhouse work 	€30,000			€30,000
			€25,453			€25,453
			€40,000			€40,000
		<p style="text-align: center;">Rationalisation of Court venues</p> <p>16 court venues closed in the reporting period</p>	€103,440			€103,440
		<p style="text-align: center;">Introduction of Family Law Mediation service in Dolphin House</p> <p>293 mediated agreements were concluded in reporting period</p>	€103,000			€103,000
	<p>Renegotiation of the rental of part of Phoenix House</p>	€74,000			€148,000	
	TOTAL	€899,149			€973,149	

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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>	ICT				
	▪ Processing of electoral registers for Jury Systems inhouse	€12,000			€42,000
	▪ Microflex – Support for Office & Warrants Terminated	€24,000			€24,000
	Telephony				
	▪ Telephone Maintenance contract with Damovo cancelled	€116,000			€116,000
	▪ Cancellation of 80 telephone lines	€40,000			€64,000
	Cash Conveyance Revised cash collection arrangements were introduced in reporting period	€25,000			€100,000
Logging of Civil cases by Registrars Reduction in use of contracted loggers in High Court Civil and Family cases	€114,428			€114,428	
Use of Digital Audio Recording(DAR) Operation and use of DAR and other efficiencies leading to a reduction in the requirement for transcripts	€187,409			€187,409	
		€518,837			€647,837
	TOTAL				

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		€	€	€	€
4. Ongoing Annual Savings from Initiatives taken in YEAR 1					
	Digital Audio Recording <ul style="list-style-type: none"> ▪ DAR Category 3 support – part of the support is being delivered by Courts staff. ▪ Mobile Phones/ Blackberrys etc Reduction in cost of security in the Four Courts New contract negotiated	€72,375 €19,250 €50,000			€72,375 €19,250 €150,000
TOTAL		€141,625			€241,625
GRAND TOTAL		€1,559,611			€1,862,611