

PUBLIC SERVICE AGREEMENT 2010-2014 (CROKE PARK AGREEMENT)
PART B - SAVINGS VERIFICATION
For submission by 3 May 2011

1. Better human resource management: <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>			
Terms of Agreement 2010-2014 <i>(refer to all relevant paragraphs)</i>	Action Implemented	Specific Target Date	Description of the 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>
1.3	Total Reduction in Employee Numbers* Overall Staffing Numbers (WTE)	Achieved to end Q1 2011	Sanctioned Posts at Q1 2011 - 499.5 Numbers as at Q1 2010 - WTE 430.13 Numbers as at Q1 2011 - WTE 424.43 Overall reduction in numbers 5.7 staff Paybill Savings €309,084

*This should be included in all returns. Numbers redeployed should also be recorded. See Guidance notes.

2. Better Business processes: <i>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.</i>			
Terms of Agreement 2010-2014 (refer to all relevant paragraphs)	Action Implemented	Specific Target Date	Description of the 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>
4.1	Restructure and re-engineer Community service as a cost effective alternative to custody	Jan 2011	<p>1) Non Pay Savings and better utilisation of resources - Establishment of a dedicated Community Service (CS) Unit in Dublin.</p> <ul style="list-style-type: none"> • Under the new system the unit cost of delivering a CS order in the first quarter 2011 was €2,100 per order. This compares to a cost of €2,400 per order delivered under the previous system. • 234 CS Orders (new referrals) were delivered by the Dublin CS Unit in the period 1 January 2011 to 31 March 2011 achieving savings of €70,200. • At full capacity the Dublin CS Unit could deliver up to 2,000 CS orders per annum. The Probation Services target for 2011 is 1200 CS orders at a cost of €1,700 per order. This compares to an overall cost of €2.88m for the delivery of an equivalent number of CS orders under the previous system achieving potential savings of €840,000. • It is important to note that this is a demand led service dependent on the Courts to make referrals. Maximum savings can only be achieved by increased referrals from the Courts.

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4.4		<p>2) Non Pay Savings and better utilisation of resources - Introduction of "Same Day Assessments" for Community Service.</p> <ul style="list-style-type: none"> • Since the introduction of this system in Dublin in 2010, 328 Same Day Assessments were requested in the Criminal Courts of Justice (CCJ). 234 reports were converted on the day at a cost of €55 per assessment report. This compares to a cost of €244 per Community Service Report delivered under the previous system. Estimated savings in the amount of €44,226 have been achieved from commencement of this system to end of the first quarter 2011. • At full capacity, up to 2300 reports in the Dublin area could be delivered following the recent introduction of two full time officers on Court Duty in the CCJ. The Probation Services target for 2011 is 1200 same day assessments at €55 per report. Applying the 72% conversion rate the cost would be €47,520. This compares to a cost of €210,816 for delivery of the equivalent number of reports if adjourned under the previous system achieving potential savings of €163,296.
4.13		<p>3) Actual Costs Avoided - Benefit in Kind to communities through the provision of unpaid work.</p> <ul style="list-style-type: none"> • This work includes graffiti removal, school maintenance, maintenance of public areas, painting, minor building works and cleaning. • The cost of providing these services at the minimum wage based on the number of orders delivered nationally in 2010 would have amounted to €2.3m. <p>4) Actual Costs Avoided - Legal Costs of Adjournment.</p> <ul style="list-style-type: none"> • The Solicitors legal aid/payment fee is €55.99 for one defendant in one case. Under the Same Day Assessment system the number of Community Service cases adjourned has reduced by 72%. • Using the figures provided in respect of the CCJ as an example, 328 cases where 100% of cases under the previous system are adjourned at least once would cost €18,365 compared to 328 cases where 28% of cases under the new system are adjourned once now cost €5,263 achieving savings of €13,102 for the Courts Service. <p>5) Actual Costs Avoided</p> <ul style="list-style-type: none"> • If 10% of offenders sentenced in 2009 to terms of imprisonment of up to 12 months were instead made subject to a CSO the potential savings would be in the region of €13m - 18m. In 2009 9216 persons were committed to sentences of up to 12 months.

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4.13	In co-operation with DJLR ensure the potential for maximising economies and efficiencies is realised in the procurement of goods and services	June 2011	<p>Actual Costs Avoided</p> <ul style="list-style-type: none"> • The Probation Service is availing of shared procurement opportunities including all available National Procurement Service contracts and Department of Justice tenders and framework agreements to reduce costs of goods and services. • For example the DJLR established a framework agreement for the provision of cleaning services in 2010 which was available to agencies and divisions under the aegis of the Department. • The Probation Service identified a requirement for the provision of cleaning services for all offices nationwide and decided to avail of this framework agreement. • To date the Service has tendered for cleaning services for the Dublin regions and cleaning contracts were signed in 2011. • Savings to 31 March 2011 amounted to €5,500 and annual savings are estimated to be in the region of €46,000 which is 25% reduction on previous cleaning arrangements in place. • The Service intends to roll out cleaning contracts to all Probation Service regions. • As well as achieving reductions in cleaning rates the Service has also reduced the level of service and introduced a standard cleaning service for all offices.
4.13	Develop an elearning programme as a cost effective method of training and ongoing development for staff nationwide	Jan - April 2011	<p>Actual Costs Avoided</p> <ul style="list-style-type: none"> • Following the success of the pilot of e-learning software in 2010 the Probation Service proceeded with the roll out of an e-learning course on Information Security to all staff in February 2011. • 137 staff participated in this course. Savings achieved in travel and subsistence on this programme were estimated at €5,500. • The Service is working at developing further modules and it anticipated another module will be rolled out before the end of 2011.

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3. Delivering for the Citizen: <i>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.</i>			
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	Explore the utilisation of ICT as a cost effective mode of communication	Jan- April 2011	<p><u>Actual Costs Avoided</u></p> <ul style="list-style-type: none"> • Project: Implementation of remote access for Garda Vetting Unit staff to the Probation Service Criminal Records Database. • Phase 1 is complete • Implementation of Phase 2 of this project which will allow GVU staff to input criminal record disclosures into the database is in progress. • Benefits include improved efficiency of processes, enhanced security of information exchange. Reduce the necessity to print hard copies incurring savings on paper and reduced postal costs.

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