

Justice Sector

Capital Review

2012 to 2016

Justice Group Capital Review June 2011

Introduction

The Justice Group capital allocation for 2011 and 2012 is €80m pa. This represents a substantial reduction on the available capital over the previous three years, being down 56% from €180m in 2008 (excluding PPP). These reduction have made the provision and maintenance of the capital infrastructure to meet the Group's high-level goal of "*Working for a Safer, Fairer Ireland*" extremely challenging.

The present report/review is structured around the five individual Votes which make up the Justice Group. The individual Votes themselves face very varying challenges.

The **Prisons Service** is facing two distinct pressure points. On one side, numbers in custody have increased by 145% since 2005 and are projected to increase even further by 2014. These projections indicate a requirement for the provision of approximately 1,000 new spaces in the next three years.

The other pressure relates to existing Prisons, which have been the subject of both national and international criticism with regard to standards and conditions. These issues are currently being addressed, but will require further remedial action and investment into the future.

The deliberations of the Review Group on Thornton, which is due to report in July 2011, will impact significantly on the Prisons ability to meet the demands arising.

With regard to **An Garda Síochána** the annual capital allocation is primarily used to develop and support core ICT systems.

Any reduction in the funding provided towards the continued development of these resources will have implications for the delivery of an effective, efficient and stable Criminal Justice System.

Capital expenditure in the *Courts Service* is targeted at building projects and the further development of ICT resources. While much of the Courts estate has now been improved to acceptable standards there remain a number of projects which require investment.

The *Justice Vote* and that of the *Property Registration Authority* have relatively small capital allocations, €5.4m in total. Of this overall amount, the majority, €3.5m, is earmarked towards the completion of the State Pathology Laboratory in Marino. This project is currently stalled at a semi-completed stage due to the building contractor having been placed in receivership. However, our partners in the project, Dublin City Council, are now anxious to re-commence the project and are awaiting only our confirmation that the necessary funding will be made available.

If the existing capital allocation of €80m to the Justice Sector is reduced by 30%, this will mean having to find pro rata reductions of €24m across the individual programmes and Votes. This will put an end to any type of strategic capital investment approach to issues facing the Justice Sector or, indeed, the provision of additional requirements originating from the Programme for Government such as an alternative youth detention facility to St. Patrick's Institution.

In this context, it should be particularly noted that there is very little provision, within the current allocations, to deliver on the additional commitment in the Programme for Government to provide an alternative to St. Patrick's Institution for the detention of children by the Irish Youth justice Service.

While it is difficult to predict the precise impact of a 30% cut to investment capital, the broad implications are as follows:

Programme	Existing Allocation	30% Reduction	Implications
Justice	€4.6m	€3.5m	Deferral of completion of State Pathology Laboratory
Prisons Service	€4.4m	€3.0m	Focus confined to maintenance of existing estate Minimal additional spaces possible
An Garda Síochána	€9.2m	€9.0m	Fire fighting approach to keeping existing core systems operational
Courts Service	€1.0m	€3.3m	Deferral on non contractual building programmes
PRA	€0.8m	€0.2m	
Total	€80m	€24m	

Vote 21 Prisons Service.

Capital Allocation 2011: €34.4m

1. High Level Objective:

To provide safe, secure and humane custody for offenders.

2. Rationale for Government intervention:

The Government is generally responsible for seeing that law and order are maintained. The provision of custodial facilities for offenders remains the responsibility of Government. In terms of delivery of this responsibility, alternative methods such as Public Private Partnerships have been explored, most notably with regard to the proposed new prison at Thornton hall. However, due to changes in economic conditions and higher capital costs, this alternative approach to delivery was considered not to be feasible, primarily on affordability grounds.

2.1 Numbers in Custody

There has been a consistent increase in the total prisoner population in Ireland over recent years, with dramatic increases in the number of sentenced prisoners and those being committed on remand, and a trend towards longer sentences. The Irish Prison Service must accept all prisoners committed by the Courts into its custody and does not have the option of refusing committals. As an indication of trends:

- On 27 May 2011 there were 4,465 prisoners in custody and 803 persons (14.9%) on temporary release.
- On 12 April 2011, the number of prisoners in custody was 4,587. This represents the highest number of prisoners in custody recorded to date. The number of prisoners in the system, i.e. in custody and on temporary release, was 5,436.

Figures for 2 March (or similar) 2005 to 2011:

Year	Number of prisoners in custody	No. on Temporary Release	Total Prisoners in System
2011	4,585	748	5,333
2010	4,232	716	4,948
2009	3,784	415	4,199
2008	3,446	230	3,676
2007	3,295	131	3,426
2006	3,161	113	3,274
2005	3,255	198	3,461

The number of sentenced persons committed to prison annually has increased significantly in recent years - by 145% from 5,088 in 2005 12,487 in 2010. The most marked increase is from 2008 onwards.

Committals of sentenced persons

year	<6 months	6-12 months	1-2 years	2-3 years	3-5 years	5-10	10+	life	Total
2005	2,982	962	465	259	225	143	35	17	5,088
2006	3,473	1,134	458	281	250	166	20	18	5,802
2007	3,667	1,285	509	333	360	231	47	23	6,455
2008	5,020	1,404	610	359	346	219	65	20	6,043
2009	7,655	1,561	440	408	469	240	70	22	10,865
2010	9,405	1,514	453	351	420	282	44	18	12,487

2.2 Future Trends/Implications - Prisoner Population Projections

Forecasting future prison populations is notoriously difficult as the estimates are very sensitive to a huge variety of variables.

The most recent prisoner population projections were prepared in October 2009 by the University of Limerick using linear regression analysis. A low, medium and high projection was prepared. All of these projections are highly sensitive to changes in trends and their reliability in the longer term cannot be guaranteed.

Using the highest projection, this study predicted that, in 2010, the average number of persons in custody, plus those on temporary release would be 5,030. The actual annual average figure in 2010 was almost identical - 5,022. A similar “high” estimate projects that the average number of persons in custody, plus those on temporary release, in 2011, will be 5,612. The projections are summarised in the table beneath.

Year	Total in system	On remand
2009	4255	733
2010	5030	712
2011	5612	732
2012	6194	752
2013	6776	772
2014	7358	793

Using these projections, the Irish Prison Service estimates that it will need to provide:

- 1,948 new spaces within the next three years - if the number in the system reaches 7,358 and the temporary releases remain at the current figure (900)
- 1,598 new spaces within the next three years - if the number in the system reaches 7,358 and the temporary releases remains at 17% (1,250).

2.3 Prison Conditions

2.3.1 National and International Criticism

The conditions and accommodation standards at both Mountjoy and Cork prisons have long been deemed unacceptable for a modern prison. Uppermost among the problems are:

- the lack of in-cell sanitation and the resulting practice of “slopping out”
- insufficient (cell and non-cell) accommodation to cater for needs, with resulting overcrowding
- sub-optimal layout and design features that result in a need for excessive, costly and inefficient staffing
- outdated design features that disallow effective segregation and circulation
- a lack of scope for site extension and development
- inadequate facilities for prisoner education, training, recreation and rehabilitation
- the overall poor state of repair of cells, landings, wings, reception areas and other areas and
- security problems associated with the proximity of the boundary wall to areas used by prisoners.

The poor standards of detention at both prisons, and indeed those which exist in the older parts of Portlaoise and Limerick prisons, have been the subject of ongoing criticism by Visiting Committees, the Inspector of Prisons and the European Committee on the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT), as well as others.

2.3.2 European Committee on the Prevention of Torture and Inhuman or Degrading Treatment or Punishment

In their report of their visit to Ireland in 2010, the CPT stated that:

“the de facto overcrowding, combined with the conditions in certain of the old and dilapidated prisons, raises real concerns as to the safe and humane treatment of prisoners.”

They went on to say that *“the situation in **Mountjoy Prison** remains worrying and the prison, in the view of the CPT’s delegation, remains unsafe for prisoners and prison staff alike the contributors to the continued high rates of inter-prisoner violence in Mountjoy Prison remain those identified in the report on the 2006 visit; availability of drugs, lack of purposeful activities, existence of feuding gangs, continued lack of an individualised risk and needs assessment for all prisoners, and lack of space and poor material conditions. In addition, the design of the facilities combined with overcrowding do not permit an appropriate classification and separation of prisoners.”*

In relation to **Cork** the Committee stated that *“the poor physical fabric of Cork Prison was described in the CPT’s report on its first visit to Ireland in 1993, and few improvements have been made over the years. Cork Prison is limited in space and as the numbers of inmates have risen there has been no corresponding increase in the facilities – workshops, showers, toilets; visiting and medical facilities; - to cope with the additional burden. In sum, the overall conditions of detention have deteriorated further.*

“Most cells benefited from very little natural light and had poor artificial lighting, and a number of cells on the third level of A and B Wings had water leaking into them from the roof. The poor conditions were exacerbated by the lack of in-cell sanitation.

“The impact of overcrowding in the prisons visited was not limited to cramped accommodation space but had considerable repercussions on hygiene, out-of-cell activities and other services provided by the prison, including the ability to allocate prisoners according inter alia to risk, needs, attitude and behaviour.”

In relation to **the lack of in cell sanitation**, the 2010 report stated:

“The CPT has repeatedly stated that it considers the act of discharging human waste, and more particularly of defecating, in a chamber pot in the presence of one or more other persons, in a confined space used as a living area, to be degrading. It is degrading not only for the person using the chamber pot but also for the persons with whom he shares a cell.

“The CPT calls upon the Irish authorities to eradicate “slopping out” from the prison system. Until such time as all cells possess in-cell sanitation, concerted action should be taken to minimise the degrading effects of slopping out; the authorities should ensure that prisoners who need to use a toilet facility are released from their cells without undue delay at all times (including at night), and the implementation of this measure should be monitored by senior management.”

2.3.3 Inspector of Prisons

Since his appointment, the Inspector of Prisons, Judge Michael Reilly, has given guidance on best practice relating to the standards he expects when inspecting prisons, the minimum cell size for prisoner accommodation and the regimes and services that must be provided in prisons. He has advised that, from 1 July, 2011 he expects that all prisons will comply with best practice. He has stated, however, that he appreciates that, in certain areas, prisons will not, in the short term, be able to comply with best practice. These areas include ‘slopping out’ and overcrowding. However, he has stated that a timeframe for the elimination of both should be given and adhered to. Below is a summary of the standards/guidance given by the Inspector in relation to prison accommodation:

“The size of a cell must be suitable for its purpose. The suitability of the cell size is dependant on the number of hours spent in the cell, the number of prisoners accommodated in the cell and the availability of in cell-sanitation facilities that ensure privacy.

“As a general principle I have concluded that best practice in Ireland should be that cell sizes should conform to the following sizes:-

- (a) *For single occupancy - 7m² with a minimum of 2m between walls. Such cells should have in-cell sanitation. It would be preferable to have the sanitary facilities screened.*
- (b) *For each additional prisoner - an additional 4m² (Example: 2 prisoners - 11m², 3 prisoners - 15m², 4 prisoners - 19m²). Where two or more prisoners share a cell there must be in-cell sanitation which, in all cases, must be screened.*

“Cells should not be used to accommodate more prisoners than the intended design capacity, unless justified in exceptional circumstances.

“Where possible prisoners should have individual cells to sleep in.

“Where possible, prisoners on remand shall be accommodated in single cells and be separated from sentenced prisoners.

“Juveniles shall be detained separate to adult offenders.

“Cells shall be suitable for accommodating prisoners in respect of size, lighting, heating, ventilation and fittings.

“Windows in all cells shall permit sufficient natural light to facilitate prisoners to read and write.

“Windows in all cells shall allow adequate fresh air even if there is an air-conditioning system in place.”

In relation to structured activity the Inspector has stated *“that relevant structured activity should be available for all prisoners wishing to avail of such activities for a minimum of five hours each day of five days a week. This would of course be in addition to out of cell time and recreation time”*.

Current position in relation to compliance with the above Standards/Guidance

Cell Size

Given the current number of prisoners (4,563 on 19/04/11) and the current number of cells (2,935), the Irish Prison Service is not in a position to provide single cell accommodation to all prisoners. Currently 58% of the prisoner population are in single cell accommodation and the remaining 2,867 are in multiple occupancy cells, a significant number of which are not suitable in accordance with the Inspector's standard of 11msq for a double occupancy cell (e.g. all cells in Mountjoy and Cork).

Separation of Remand Prisoners

Efforts are made to keep sentenced and untried prisoners in separate accommodation areas. On 13 April 2011, 63% of untried prisoners were housed separately in purpose-built remand accommodation in Cloverhill Remand Prison (374) and in the remand block of Castlerea Prison (55). The majority of the remaining prisoners are housed in Cork and Limerick prisons. The completion of the new Munster prison will allow for the separation of these prisoners.

Separation of Juveniles

The Irish Youth Justice Service will take responsibility for the detention facilities for all boys under 18 years of age in the longer term. In the interim, 16 and 17 year olds are accommodated in St Patrick's Institution which is a closed medium security place of detention for males of 16 to 21 years of age. This is contrary to the UN Convention on the rights of the child.

In-cell Sanitation

At present, 72% of prisoner accommodation has in-cell sanitation which will rise to in excess of 80% when the extension in the Midlands Prison, currently under construction, is opened in 2012. The Irish Prison Service has recently awarded a contract for the provision of in-cell sanitation to the 'C' Wing at Mountjoy Prison and, depending on the findings of a post-project appraisal, the Prison Service will consider installing in-cell sanitation facilities in the remaining cells of Mountjoy Prison.

The Irish Prison Service is also currently appraising the logistical, financial, operational and other aspects of an outline proposal to provide in-cell sanitation to all cells in Cork Prison and to all remaining cells in Limerick prison that currently do not have in-cell sanitation.

Work and Training

1,079 work training places would be available across the prisons if all associated posts were fully staffed – this would be capable of providing training to 24% of the current population. However, there are currently 83 posts vacant and, accordingly, we are only in a position to provide work training to 806 prisoners (17.5%) on any given day. Work training in older prisons such as Mountjoy and Cork is extremely limited.

Education

35% of prisoners participated in education in 2010 – the level of engagement varies from one hour to full time participation. There are 220 teachers involved in the delivery of education across the prison estate (salary costs are borne by VECs) and €1m is spent by the IPS on materials.

[Section Withheld]

2.4 Report of the Special Group on Public Service Numbers and Expenditure Programmes:

In relation to the Irish Prison Service capital programme, the Report of the Special Group on Public Service Numbers and Expenditure Programmes concluded that:

“The Group considers that subject to economic and value-for-money considerations, the capital investment in modern prison facilities should proceed in a cost-efficient manner as soon as possible. When these facilities are complete the asset value of the Mountjoy and Cork Prisons sites can be realised.”

“The running costs of new prisons should be lower than older prisons and the staffing complement should be less labour intensive”

2.5 Potential impact of alternative to custody measures

2.5.1 Fines Act 2010

The Fines Act 2010 includes provision for the payment of fines by instalment. Section 15, when commenced, will allow a person on whom a fine has been imposed to make an application to the court to pay a fine in this way. It will be possible to pay a fine over a period of 12 months and exceptionally, over a 2 year period. These provisions will be commenced as soon as necessary enhancements have been made to the Courts Service ICT system.

Section 14 of the Act has, however, been commenced with effect from 4 January, 2011. This requires the court to take into account the person's financial circumstances before determining the amount of the fine, if any, to be imposed.

Numbers in Custody for non-payment of Fine

On 31 March 2011 there were 21 persons in custody for non-payment of fines which represents 0.45% of the total number in custody. The figures for the last three years are as follows:

Year	Total number of non-committals for non payment of a court ordered fine	Number in custody solely for fines at 5 December
2007	1335	11
2008	2520	12
2009	4806	25
2010	6688	15

Impact on Prisoner Numbers

While the Fines Act is predicted to significantly decrease the number of persons being committed to prison for the non-payment of a fine, the likely decrease on a daily basis for the Irish Prison Service will be approximately 200 less prisoners on temporary release and 20 to 25 less prisoners in custody.

2.5.2 Community Service Bill 2011

The primary provision of the Bill is contained in section 3(a) which amends section 3 of the Criminal Justice (Community Service) Act 1983 [“1983 Act”]. A new subsection (1)(a) to section 3 of the 1983 Act will require that, if an offender has been convicted and the court is of the opinion that a sentence of imprisonment of up to **12 months** would be appropriate, the court will consider as an alternative to that sentence the imposition of a community service order. In addition where the court is satisfied that the provisions of section 4 – conditions required for making a community service order – are met, the court may then make a community service order in respect of that offender.

Impact on Prisoner Numbers

The Department does not have estimates of how this legislation will impact on the numbers in custody. In this regard, cognisance needs to be taken of the fact that the community service order option is already available to judges and is taken into account when coming to the decision in a given case that a custodial sentence is the appropriate sanction to be applied.

The number of prisoners currently in the system on a daily basis who could potentially be affected by this legislation is approximately 800 (450 prisoners in custody and 350 on temporary release). However, it is unlikely that the impact on prisoner numbers would be as significant as that, a contention supported by a recent analysis of the prisoner population (see details below) showed.

Analysis of short sentence prisoners – 24 January 2011

On 24 January 2011 there were 457 prisoners in custody (10% of the total – 4,522 – that day) serving sentences of less than twelve months who did not have further court appearances. 144 prisoners, or 3%, were serving less than six months. Of these, 128 prisoners were under sentence for sexual, drug-related or violent offences and a further 162 had previous convictions for these offences.

Of the remaining 167 prisoners:

- All had been in custody prior to their current sentence
- 32 had numerous previous convictions and could be classed as persistent offenders
- 3 were serving sentences for breach of barring order
- 27 had negative ‘Garda views’, and
- 38 were either in or awaiting transfer to an open centre.

3. *An assessment of the consistency of the investment programme with the Programme for Government:*

The Programme for Government contains two commitments, directly linked to continued investment in the Irish Prison Service capital programme:

3.1 We will review the proposal to build a new prison at Thornton Hall and consider alternatives, if any, to avoid the costs yet to be incurred by the State in building such a new prison. We are conscious of the need to provide in cell sanitation to all prisons and in so far as resources permit, to upgrade prison facilities.

The Minister for Justice and Equality recently established a committee to review the Thornton Hall Project. The committee has been asked to examine the need for new prison accommodation and to advise by 1 July 2011 on whether or not the development of new prison accommodation at Thornton Hall should proceed, taking into account:

- current and future prisoner numbers of both men and women
- the need for an adequate stock of prison accommodation that meets required standards including in particular, in cell sanitation, adequate rehabilitation, educational and work training facilities for prisoners as well as facilitating contact with family members and other standards identified by the Inspector of Prisons and relevant international bodies
- the potential of alternatives to custody including legislative measures already proposed (Fines Act 2010, Criminal Justice (Community Service) (Amendment) (No.2) Bill 2011) to reduce the prisoner population

- the relevance of Thornton to the existing prison structure and, in particular, to the Dóchas Centre
- the plans for prison developments at Thornton and elsewhere
- any significant changes in circumstances since previous decisions were made on a development at Thornton
- work already carried out in relation to Thornton and related expenditure
- the views of interested parties including non governmental agencies
- the cost effectiveness of providing additional prison accommodation on other sites
- current and future construction costs
- the economic constraints facing the State.

The outcome of the review will heavily influence the future direction and scope of capital investment in the prison system.

3.2 Violent and sexual offenders may only earn remission based on good behaviour, participation in education and training, and completion of addiction treatment programmes and, where appropriate, sex offender programmes. We will review the workings of the Prison Act 2007 in relation to incentivising engagement with rehabilitative services in prison.

While ongoing action is being taken by the Irish Prison Service at our older prisons to reduce the impact of overcrowding, to prevent the flow of illicit material into the prison and to provide the appropriate rehabilitative services for offenders, their physical infrastructure and site constraints severely limit the ability to modernise these prisons.

The projects envisaged at Thornton, Kilworth and the Midlands are based on providing greater access for prisoners to work training, education, and other rehabilitation programmes. The works at the Midlands Prison, in addition to providing a potential 300 spaces, also involves the provision of a new kitchen and work training/education block and an extension to the visiting area.

In relation to the specific commitment above, of the 10,877 persons committed under sentence in 2010, 940 had been convicted of violent or sexual offences. More notably, of the 3,850 sentenced prisoners (4,465 persons) in custody on 27 May 2011, 1,183 were serving sentences for violent or sexual offences.

Of these, 183 such prisoners are accommodated in Mountjoy or Cork prisons, where the ability of the Irish Prison Service to provide the prerequisite rehabilitative programmes to allow such prisoners to qualify for 25% remission on their sentence is severely limited. Accordingly, it is likely such prisoners would have to serve their full sentence, resulting in a further increase in the number of prisoners in custody on any given day.

4. Details of how your investment will support economic recovery:

The existence of stable, effective and efficient system of Justice is a necessary prerequisite for economic recovery.

5. Details of how your investment programme will support sustainable employment as well as employment in the immediate delivery phase:

Employment in Delivery Phase

The Construction Industry Federation have stated, in their submission to the Thornton Review Group, that *'for every €1million invested, the Thornton Prison Project will generate up to 20 direct, indirect and induced jobs during its construction and significant returns to the Exchequer through increased taxes and spending in the economy.'*

They further state that *'based on average construction wages, a construction worker pays €18,458 in direct taxes and represents a potential social welfare saving of €18,254. In Exchequer terms, the actual net cost to the State for every €1m invested in the Thornton project is, therefore, €480,000 and a vital piece of public infrastructure is built. Conversely, a decision not to proceed with the project will actually cost the State €520,000, through lost taxes and increased social welfare payments, for every €1m that is not spent, and no infrastructure is built.'*

Using the Construction Industry Federation calculations, the project envisaged at Thornton could provide up to 2,000 direct, indirect and induced jobs, the project at Kilworth up to 1,500 such jobs and the Midlands project up to 680.

Sustainable Employment

The provision of additional prison facilities will create sustainable jobs. However, given the transformation agenda under the Croke Park Agreement which is currently being implemented at prisons level, it is difficult to quantify a precise level that would be required at this time. Any such recruitment would, of course, be subject to a Government decision.

6. Details of how your investment programme will meet critical economic and social infrastructural deficits:

The provision, maintenance and development of an efficient and effective criminal justice system is essential to the wellbeing of society and to support economic expansion. The infrastructural deficiencies in terms of the quantity and quality of accommodation within the Prisons estate will, if not addressed, mitigate against a return to economic and social norms.

7. An outline of your Department's legally binding contractual commitments for each year up to 2016 including a list of all committed planned capital projects of over €4m in value:.

2012	Midlands Prison Extension	Total Expenditure	€13.5m.
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Appendix 1 sets out the Irish Prison Service Capital Programme for 2012 – 2016 and outlines all projects due to be undertaken in each of the years concerned. As the Thornton Hall Review Group has not yet reported, the programme provides details under two alternative scenarios: (1) the projects to be undertaken if Thornton Hall is constructed and (2) the projects which will have to be delivered if Thornton Hall does not proceed.

8. **Details of whether the programme is primarily delivered by your Department or Agencies of your Department:**

The Irish Prison Service capital/building programme is primarily delivered by the Irish Prison Services at all stages, including planning, procurement and project management, with suitable consultancy services being retained when required.

9. **The current expenditure implications of your proposed capital investment:**

The variable/running cost of providing each additional prison space is estimated by the Irish Prison Service at €4,160 per annum. This includes maintenance/repairs of buildings equipment; light, heat and power; service contracts; cleaning and waste disposal; water charges; environmental and health and safety costs.

With regard to current expenditure implications relating to staffing, please see point 5 above.

10. **The broad outputs and outcomes of your proposed future capital investment:**

The full delivery of the Irish Prison Service building programme would result in the modernisation of the existing estate and the provision of sufficient extra prison spaces thus ensuring:

- the integrity of the criminal justice system is upheld by ensuring the State is in a position to execute the sentences of all persons imprisoned by the courts
- the full elimination of the practice of prisoners having to “slop out”
- the provision of adequate and suitable accommodation for all prisoners in accordance with our national and international obligations and
- the provision of the necessary infrastructure required to provide for the education and rehabilitation of prisoners so as to aid prisoner personal development and reduce recidivism.

11. Projects or Programmes that would be prioritised in the event that the capital allocation is cut to 70%:

Implications of cuts in Capital Envelope

For 2012, the Irish Prison Service are contractually committed to payments on the Midlands Extension which will be completed by April 2012. These commitments account for €13.5 million of our projected allocation of €36 million. A decision to cut 30% from the Service's capital budget would result in a reduction of €0.8 million in capital allocation. Plans are also at an advanced stage for an additional block in the Midlands which would result in commitments of €5 million in 2012. This would leave only €6.7 million to be spent on the remaining 13 prisons in 2012.

The implications, for the State, of any reduction in the Irish Prison Service capital envelope are extremely serious and would result in an inability of the Service to deliver on commitments in the Programme for Government.

As part of the Prison Service Risk Management Review the following risks were identified:

- Implications on 'slopping out' cases of not providing or addressing in cell sanitation. Risk is increased where more than one prisoner occupies a cell.
- Requirement to retain Mountjoy as a fully operational prison for at least the next ten years.

[Section Withheld]

- Inability to deliver on commitments to CPT and Inspector of Prisons.

[Section Withheld]

Over the past three years the Irish Prison Service have revised the capital programme to reflect:

- Uncertainty over funding for capital and maintenance projects, resulting in a concentration on projects which could be delivered in less than one year
- Reductions in the capital envelope allocation
- Decision to withdraw from the PPP process for Thornton
- Postponement of works in Kilworth
- Uncertainty over the future of Mountjoy
- Impact of previous years' decisions not to carry out refurbishment in Mountjoy, Cork and Limerick on the basis that Thornton and Kilworth projects were coming on stream
- Changes in procurement legislation and the introduction of the Remedies Directive.

The report from the Thornton Hall Review Group will advise on the direction to be taken by the Government in relation to prisoner accommodation. Their brief is to advise on the proposal to build at Thornton Hall and consider alternatives, if any. The Group must also consider the economic constraints facing the economy. However, in order to deliver viable conclusions and options, the Group will require certainty as to the capital envelope available to the Irish Prison Service for the coming years.

Assuming that the capital allocation is maintained at €6 million for future years, the projects which will be delivered or commenced in 2012 and 2013 are:

Project	2012	2013
Addressing Overcrowding 2012 - 2014 <ul style="list-style-type: none"> • Midlands 2 Wing Extension • Midlands 3rd Wing • Castlerea Houses 	[Withheld]	[Withheld]
Addressing Overcrowding 2014 - <ul style="list-style-type: none"> • Thornton Phase 1 Wall • Technical Advisors • Thornton Phase 2 Block 1 	[Withheld]	[Withheld]

In-cell sanitation <ul style="list-style-type: none"> • Cork, Limerick and Mountjoy • Cork ‘Loughan Type’ Block 	[Withheld]	[Withheld]
Rehabilitation <ul style="list-style-type: none"> • Wheatfield 	[Withheld]	
Essential Infrastructural and Small Works Projects <ul style="list-style-type: none"> • Fire Detection • Upgrade of TV networks • IT System Infrastructure • Boiler replacement • CCTV and other small works 	[Withheld]	[Withheld]

As can be seen, funding of €6 million is inadequate to address the shortfall in accommodation over the period 2012 to 2014 (approx 900 spaces). This assumes that 700 spaces will become available in 2014 with completion of the first block in Thornton Hall. Under this scenario, the Irish Prison Service will be unable to address:

- Accommodation and rehabilitation issues highlighted in various reports already referred to in this document
- Transformation projects which will result in the failure of the Service to deliver on staff savings/efficiencies required under the terms of the Croke Park Agreement
- The need to maintain the fabric of the existing prison estate.

The IPS has also considered and prioritised projects for 2012 and 2013 in the event that the capital allocation is cut to 70%. The following are the only projects which can be completed:

Project	2012	2013
Addressing Overcrowding 2012 - 2014 <ul style="list-style-type: none"> • Midlands 2 Wing Extension • Midlands 3rd Wing 	[Withheld]	[Withheld]

<ul style="list-style-type: none"> • Castlerea Houses • Projects under consideration (initial payment only) 		
In-cell sanitation <ul style="list-style-type: none"> • Cork, Limerick and Mountjoy • Cork ‘Loughan Type’ Block 	[Withheld]	[Withheld]
Rehabilitation <ul style="list-style-type: none"> • Wheatfield 		[Withheld]
Essential Infrastructural and Small Works Projects <ul style="list-style-type: none"> • Upgrade of TV networks • IT System Infrastructure • Fire Detection • Boiler replacement • CCTV and other small works 	[Withheld]	[Withheld]

Thus, if the funding is cut by 30%, it will not be feasible to deliver on:

- Thornton Hall (2012 to 2016) and Kilworth (beyond 2016)
- New accommodation, including support services, workshops, training and educational units, required in the short to medium term to address increased prisoner numbers in advance of the delivery of Thornton and Kilworth
- Environmental projects which would have the capacity to deliver cost savings and sustainable energy solutions, jeopardising reaching the Public Service EU targets for 2020 (33% energy efficiency savings)
- Upgrade of healthcare facilities to meet existing standards
- Transformation projects, including projects which have the capacity to address cross-agency objectives, including video link, integrated IT systems and educational initiatives.

Release of Prisoners to Alleviate Overcrowding

It is now a normal occurrence for a considerable number of prisoners to be accommodated on mattresses within the prison system. The situation is particularly

bad in a number of areas such as Mountjoy and Cork prisons where some prisoners are now being accommodated indefinitely on mattresses.

The Irish Prison Service is already in a situation where we have had to relax our criteria somewhat (to include, for example, previous absconders and persons who had already breached temporary release) when seeking suitable candidates for release to address this pressure. In addition, it is currently necessary for the Service to grant the immediate release of new committals who present at the lower levels of danger to the public (generally those serving less than four months for non-violent offences) and the early release of persistent offenders who are not serving sentences for violent offences or cases involving a large amount of drugs.

[Section Withheld]

Even with the delivery of the new spaces at Thornton and the Midlands (1,200 spaces), if the prisoner population projections prove accurate and the total number of prisoners in the system rises to 7,358 in 2014, there will be a deficit of 700 spaces.

[Section Withheld]

Vote 20 Garda Síochána.

Capital Allocation 2011: €29.2m

1. High Level Objective:

The high level objective and mission of An Garda Síochána is “*Working with Communities to Protect and Serve*”.

2. Rationale for Government intervention:

The Government is generally responsible for seeing that law and order are maintained.

3. An assessment of the consistency of the investment programme with the Programme for Government:

Support for an effective and efficient police force is central to the maintenance and development of Justice Systems as outlined in the Programme for Government. An Garda Síochána (AGS) ICT capital expenditure has been under review since 2009 and significant reductions have already been achieved year on year through the deferral of capital projects and from savings. Overall capital expenditure has been reduced by 52% over the past four years as can be seen in the following table.

Year	2008	2009	2010	2011
Capital Expenditure (€000)	56,923	40,358	36,742	*29,200

* This expenditure represents a 52% cut in Capital Expenditure since 2008

The 2011 capital budget is €29.2m. A 30% reduction would equate to €8.76m, resulting in a capital allocation for A5.1 & E1 for 2012 of €20.44m. The expenditure committed under A5.1 and E1 mainly relates to costs associated with ongoing ICT development and support.

Any reduction in capital expenditure would seriously impact on development and support of core systems (National Digital Radio System, CCTV, PULSE, Automatic Number Plate Recognition, Garda National Immigration Bureau, Automatic Fingerprint Identification System, Criminal Justice Integration System, the Garda Portal, Fixed Charge Processing System and Outsourced Safety Cameras), which are a key support to operational policing activities. Given the importance of these systems, and the level of confidential and critical information involved, **[Section Withheld]**.

It should also be stressed that the annual capital expenditure of €9.2m is the minimum required for the period 2012 – 2016 to maintain current levels of operation: there is no provision in this amount for any new capital developments.

It should also be noted that some of these systems enable the collection of significant revenues (some €8 million per annum) to the State. These revenues would be seriously at risk in the event of a reduction in levels of investment.

The systems also enable the achievement of further administrative efficiencies within the organisation and with partner organisations such as the Courts Services. For example the Criminal Justice Integration Project (CJIP), which won the national eGovernment award in 2011, enables the electronic exchange of summons application, court outcome, court bail and court warrant records between AGS and the Courts Services. 2.3 million business transactions have been exchanged between the two organisations since the system went live in late 2008. The replacement of the mainly manual updating of records with electronic updates has resulted in the freeing up of a significant number of operational Gardaí from administrative duties for front-line policing.

Appendix 3 shows projects that have already been deferred on foot of current financial constraints.

4. **Details of how your investment will support economic recovery:**

The existence of stable, effective and efficient system of Justice is a necessary prerequisite for economic recovery.

5. **Details of how your investment programme will support sustainable employment as well as employment in the immediate delivery phase:**

It is not envisaged that the development and maintenance of ICT systems will result in significant employment during delivery.

6. **Details of how your investment programme will meet critical economic and social infrastructural deficits:**

The provision, maintenance and development of an efficient and effective Criminal Justice System is essential to the wellbeing of society and to support economic expansion.

7. **An outline of your Department's legally binding contractual commitments for each year up to 2016 including a list of all committed planned capital projects of over €4m in value:**

As outlined above, capital commitments under the A5.1 and E1 Subheads mainly relate to investment associated with ICT development and maintenance such as licences, annual contracts and skilled resources support.

8. **Details of whether the programme is primarily delivered by your Department or Agencies of your Department:**

This delivery of this programme is primarily the responsibility of An Garda Síochána.

9. **The current expenditure implications of your proposed capital investment:**

It is expected that the existing levels of investment will, through greater efficiency, reduce future current expenditure levels.

10. The broad outputs and outcomes of your proposed future capital investment:

Please see previous points with regard to the nature of this spend.

11. Projects or Programmes that would be prioritised in the event that the capital allocation is cut to 70%:

As this budget has already been cut by 52% since 2008, any further reductions are unsustainable without seriously impacting upon critical ICT systems **[Section Withheld]**. The nature of this expenditure is such that it is not possible to envisage a situation where further cuts would not have a negative impact on the operational capacity of An Garda Síochána in its efforts to provide national security and tackle crime.

A 30% reduction in the existing investment allocation would result in a commensurate reduction in development.

Vote 22 Courts Service.

Capital Allocation 2011: €11.0m

1. High level objective:

The administration of justice is a fundamental requirement of a functioning State. An efficient and effective court system is essential to maintain a well-ordered State and a competitive economy. The Constitution provides for the roles of the courts. The Courts Service was established in 2008 and has the statutory functions to:

- a) manage the courts
- b) provide support services for the judges
- c) provide information on the courts system to the public
- d) provide, manage and maintain court buildings, and
- e) provide facilities for users of the courts.

The Capital Programme of the Courts Service funds the provision of court buildings and information and communications technology services for the courts and court offices.

2. Rationale for Government intervention:

The provision of courts and related services are fundamental functions to be undertaken by the State in accordance with the Constitution. This is particularly so in relation to criminal law. In the area of civil and family law, the use of alternative dispute resolution mechanisms – both State and non-State provided – is encouraged, but courts are required for the ultimate resolution of these matters. Courts fees are charged for a range of services which are offset against the overall cost of provision of courts and related services.

3. Consistency of the Investment Programme with the Programme for Government:

The Programme for Government, in the area of Law Reform, Courts and Judiciary, provides for the establishment of a Judicial Council. The investment in digital audio recording (DAR), which is currently underway, is an essential element in the implementation of the Council, providing an audio record of court proceedings.

The Programme also commits to establishing a distinct and separate system of family courts. The investment programme in new and refurbished court buildings aims to provide separate and appropriate facilities for family law in major court buildings.

Finally, the Programme commits to reforming prosecution and judicial case management systems so as to reduce the number of Gardaí delayed in the courts. Our investment in technology, such as videoconferencing, will provide for improvements in this area.

4. How the Investment Programme will support economic recovery:

An efficient dispute resolution system, provided through courts, contributes to the containment of business costs and to Ireland's competitiveness. The role of the courts in the enforcement of criminal law is essential for a just society and a competitive economy. The prompt resolution of commercial disputes is vital for business. Access to the courts on a regionalised basis reduces business costs in this respect.

Investment in city and county town court buildings will allow for the rationalisation of court services and help improve efficiency in the operation of courts and related services, including the greater use of technology. Investment in ICT will allow for the development of eGovernment opportunities – such as the proposed Judgements Online system to deal with monetary judgements – which will be of direct benefit to businesses.

5. **How the Investment Programme will support sustainable employment:**

Investment in court buildings and ICT services is labour intensive and the activity generated in the courts capital programme will promote employment. We would expect that the employment generated would be at the upper level of the range of 8-12 jobs per million euro spent, as quoted by the Minister for Finance recently.

Because of the national network of courts and offices, this investment is spread around every county in the country. The nature and scale of the investment proposed in county town and secondary venues should facilitate greater market participation by small and medium enterprises during the individual tender competitions.

The Courts Service will continue to use some outsourcing for ICT services to supplement facilities provided in-house, thereby providing employment.

6. **How the Investment Programme will meet critical economic and social infrastructure deficits:**

The Courts Service, on its establishment, took over from local authorities a building estate which was seriously deficient. Many buildings were in a serious state of disrepair as a result of decades of neglect. The court building programme over the last decade has gone a long way to remedying this situation. However, there are a number of areas of the country where court facilities are still substandard. The immediate priority projects for city and county town venues are Wexford, Waterford and Limerick. There is also significant undercapacity and poor facilities in Mullingar, Tralee, Wicklow, Galway, Portlaoise, Roscommon, Cork, Letterkenny and Cavan.

We are also seeking to redevelop the Four Courts as a civil courts complex with separate family law facilities, with a view to improving facilities there and to reducing our dependence on leased court and office accommodation in the Dublin area.

7. **An outline of your Department's legally binding contractual commitments for each year up to 2016 including a list of all committed planned capital projects of over €4m in value:**

The table in Appendix 2 gives a breakdown of the projects which are included in the building and ICT investment programmes of the Courts Service in the period 2012 – 2016. The level of contractual commitments is as follows:

	2011	2012	2013	2014	2015	2016
	€000	€000	€000	€000	€000	€000
Estates & Buildings	5,543	2,981	2,981	2,981	2,981	2,981
ICT	5,549	5,470	5,949	5,206	5,166	5,141
Total	11,092	8,451	8,930	8,187	8,147	8,122

In the buildings area the current contractual commitments consist of repayments on the loan taken by Cork County Council on the redevelopment of Washington Street Courthouse, as well as a number of leases on buildings taken in preparation for capital projects. As regards forthcoming commitments, while there is no contract yet in place for the Wexford project, it is our intention to seek approval to go to tender by the end of 2011 with a view to commencing construction during 2012. We will revise our spending profile in the light of actual tender bids for this project which we would hope will be below the projected cost of €15m.

The reduction in current funding in the building maintenance area in recent years is already giving rise to demands for small capital works to repair damage done as a result of inadequate maintenance on those buildings which have been refurbished within the last 15 years.

In the ICT area it should be noted that, while the elements of the managed service are currently contractually committed to the end of 2012, the provision of a managed service or some equivalent arrangement will remain a commitment into the future, as there is no means of supporting our IT network across the country in the absence of external assistance.

8. Details of whether the programme is primarily delivered by your Department or Agencies of your Department:

Responsibility for delivery of such projects rests with the Courts Service.

Buildings: The delivery of these projects will be planned, procured and managed by the Courts Service with the assistance of the OPW. Project design and planning has been completed for Wexford and it is intended to be ready to go to tender on this project by the end of this year. Design on the Waterford project is at an advanced stage and it is intended to go to Part IX planning stage by the end of this year.

ICT: The planning, procurement and management of ICT projects is undertaken by the Courts Service. We will be examining the manner in which our managed service is delivered, when the current contract is due for renewal, with a view to reducing costs and releasing funding for development projects.

9. Current expenditure implications of proposed future capital investment:

We are satisfied that our investment in building and ICT services will help to reduce future current expenditure within the Courts Service. Our focus on investment in major court buildings will allow business to be concentrated in these locations with efficiencies for judicial and staff time. It is the case, however, that a smaller number of refurbished venues does require an appropriate maintenance programme to assure continued availability of these venues for the administration of justice. Our new developments in ICT services will aim to increase the use of self-service options by court users, with reduced resource implications. An example of this is Judgements Online which is currently in development. The approach we use in this area will follow on the example of CJIP where staff savings were achieved by both An Garda Síochána and the Courts Service.

10. Broad outputs and outcomes expected:

We expect that the outcome of the proposed investment programme will be improvements in customer service and efficiencies in the operation of the courts and court offices. Specific outcomes expected are as follows:

- an improved court building estate providing better facilities for court users, in particular for family law cases and for jurors
- rationalisation of court business into the improved court venues, providing greater operational efficiencies and better use of judges' time and of staff resources
- implementation of digital audio recording (DAR) in all courts, in preparation for the proposed Judicial Council
- enhancement of the criminal case tracking system (CCTS) to allow full implementation of the Fines Act and the resulting savings for the Exchequer with reduced committal to prison in default of fine payment
- the extension of the criminal justice interoperability project (CJIP) to enable the electronic transfer of charge sheets data from An Garda Síochána to the Courts Service, saving staff resources and improving the accuracy of data exchange
- the implementation of Judgements Online and other related eGovernment developments in the civil case area – such as eRegisters and eFiling – which will result in greater self-service by customers resulting in significant savings for the Courts Service and improved customer service.

11. Projects or Programmes that would be prioritised in the event that the capital allocation is cut to 70%:

In the event that the Courts capital allocation is reduced to 70% of current (2011) levels, priority would have to be given to those projects/programmes which are currently contractually committed.

Buildings projects: The immediate priority projects for city and county town venues are Wexford, Waterford and Limerick. While there is no contract yet in place for the Wexford project, it is our intention to seek approval to go to tender by the end of 2011 with a view to commencing construction during 2012. If the capital allocation were to be reduced by 30%, it would not be possible to proceed with this capital project. It would also limit the potential to implement future venue rationalisation and result in resulting efficiencies.

ICT: As noted above, the provision of managed services will remain an ICT commitment into the future. Taking this into account, the projects which will not be progressed or fully realised are:

- Completion of the implementation of digital audio recording (DAR) in all courts, in preparation for the proposed Judicial Council
- Enhancement of the criminal case tracking system (CCTS) to allow full implementation of the Fines Act and the resulting savings for the Exchequer with reduced committal to prison in default of fine payment
- The extension of the criminal justice interoperability project (CJIP) to enable the electronic transfer of charge sheets data from An Garda Síochána to the Courts Service, saving staff resources and improving the accuracy of data exchange
- The implementation of Judgements Online and other related eGovernment developments in the civil case area – such as eRegisters and eFiling – which will result in greater self-service by customers resulting in significant savings for the Courts Service and improved customer service.

In the event that the existing allocation remains intact it will be possible to progress these projects.

Vote 19 Department of Justice and Equality

Capital Allocation 2011: €4.6m

1. High level objective:

There are a number of elements underlying the 2011 capital budget of €4.6m in Vote 19:

- i. **State Pathology Laboratory (€3.5m):** These facilities are currently housed in temporary portacabin-type structures. The objective is to provide “fit for purpose” facilities to the State Pathologist in the execution of her responsibilities [Section Withheld].
- ii. **Centres for Young Offenders (€0.5m):** To develop and maintain existing Young Offender detention facilities in Oberstown.
- iii. **Forensic Science Lab (€0.1m):** To provide for the initial development of a DNA database.
- iv. **Financial Shared Services and Computers (€0.5m):** To provide for the replacement/development of ICT equipment.

In addition, the objective of ceasing the practice of sending children to St. Patrick’s Institution, which is supported by the commitment in the Programme for Government, is not underpinned by capital allocation in the existing investment framework.

2. Rationale for Government intervention:

The Government is generally responsible for seeing that law and order are maintained.

3. **An assessment of the consistency of the investment programme with the Programme for Government:**

- i. **State Pathology:** The function of the State Pathologist's Office is to provide independent expert advice on matters relating to forensic pathology and to perform post-mortem examinations in those cases where foul play is suspected ('State cases'). This is consistent with the commitment to "*Strong and Efficient Policing*" contained in the Programme for Government. It is also in line with the commitment to increase sharing of services as these facilities will be jointly funded and utilised by the Dublin City Coroner and the State Pathologist.
- ii. **Centres for Young Offenders:** The capital proposals are consistent with the commitment to "*end the practice of sending children to St. Patrick's Institution*" and other Government commitments to children.
- iii. **DNA Database:** There is a specific commitment to develop such a database in the Programme for Government.
- iv. **Financial Shared Services and Computers:** Both are consistent with the commitment to establish shared back office operations.

4. **Details of how your investment will support economic recovery:**

The existence of stable, effective and efficient system of Justice is a necessary prerequisite to economic recovery.

5. **Details of how your investment programme will support sustainable employment as well as employment in the immediate delivery phase:**

Capital works in relation to the State Pathology Laboratory and Youth Justice facilities will generate additional employment during delivery stage. It is not envisaged that these projects will result in any additional employment after completion.

6. **Details of how your investment programme will meet critical economic and social infrastructural deficits:**

The provision of the proposed Justice projects outlined above is primarily intended to address weaknesses or deficits in the social infrastructure as they relate to areas under the aegis of the Department.

7. **An outline of your Department's legally binding contractual commitments for each year up to 2016 including a list of all committed planned capital projects of over €4m in value:**

The proposed new State Pathology Laboratory is the only area of significance where there may be an element of contractual commitment. Construction of this facility commenced in mid-2010 and continued to November of that year when the contractor was placed into receivership. The facility now remains at a semi-completed stage in Marino, Dublin.

Following legal discussions with the receiver and others as to the status of the existing contract with the contractor, it has now been established that the best method to move forward on the completion of the facility is to re-tender the remainder of the contract with a view to work recommencing on the unfinished structure in September 2011. Dublin City Council is anxious to recommence this process, and is urgently seeking our confirmation that the necessary funding will be made available.

Pending the receipt of bid responses to the tender, it is not known with certainty what the final costs of completion will be. **[Section Withheld]**

As mentioned earlier, the commitment to “*end the practice of sending children to St. Patrick's Institution*”, contained in the Programme for Government, will give rise to an additional capital requirement towards the development of facilities at Oberstown.

8. **Details of whether the programme is primarily delivered by your Department or Agencies of your Department:**

The development of the State Pathology Laboratory, which is the major capital project, is a joint venture between the Department and Dublin City Council.

9. **Current expenditure implications of proposed future capital investment:**

It is not envisaged that the proposed capital investment will result in additional future current or ongoing expenditure. Greater efficiencies gained from these new facilities should result in reductions to running costs.

10. **Broad outputs and outcomes expected:**

The outcome of the proposed investment programmes will be improvements in terms of a more robust (from a legal perspective) State Pathology Service and enhanced effectiveness of the Forensic Science facilities with consequent knock-on benefits to Garda operations.

11. **Projects or Programmes that would be prioritised in the event that the capital allocation is cut to 70%:**

A 30% reduction in the capital provision would force a difficult re-examination of the priorities. In light of the 56% reduction in the capital allocation over the past three years, there is little room for manoeuvre.

The only way in which a 30% reduction could be accommodated would be to defer the completion of the partially-built State Pathology Laboratory. This could have legal ramifications and would certainly have implications with regard to the weather degradation of the existing partially-completed facilities at Marino and the costs, circa €4m invested to date [Section Withheld].

As already mentioned, it would not be possible to undertake the developments required to the youth offending facilities at Oberstown.

Vote 23 Property Registration Authority

Capital Allocation 2011: €0.8m

1. High level objective:

The high level objective of the Property Registration Authority underpinning the 2011 capital budget of €0.8m is the provision of a comprehensive and secure system of land registration. The ongoing promotion and extension of land registration is a key facilitator for the property market. The planned initiatives in the 2011 - 2016 period will facilitate the further development of electronic registration and ultimately electronic conveyancing.

2. Rationale for Government intervention:

The Government is generally responsible for the provision of a well-ordered property registration system.

3. An assessment of the consistency of the investment programme with the Programme for Government:

A stable and well regulated system which supports property transactions is consistent with and fundamental to the promotion of economic growth.

4. Details of how your investment will support economic recovery:

See point 3 above.

5. Details of how your investment programme will support sustainable employment as well as employment in the immediate delivery phase:

As the capital allocation of €0.8m is relatively minor and primarily concerned with the development and maintenance of existing systems, it is not envisaged that this expenditure will generate additional employment during delivery stage.

6. **Details of how your investment programme will meet critical economic and social infrastructural deficits:**

The ongoing simplification and access to land registration systems is a fundamental requirement and critical to the support of economic development.

7. **An outline of your Department's legally binding contractual commitments for each year up to 2016 including a list of all committed planned capital projects of over €4m in value:**

There are no contractual commitments existing beyond 2011.

8. **Details of whether the programme is primarily delivered by your Department or Agencies of your Department:**

This programme is primarily delivered by the Property Registration Authority, Vote 23.

9. **Current expenditure implications of proposed future capital investment:**

Any future investment will be designed so as to reduce current expenditure levels within the PRA.

10. **Broad outputs and outcomes expected:**

Advancement the progression of Irish land registration with the ultimate goal of enabling e-conveyancing with resulting lower cost and higher efficiency in the property market.

11. **Projects or Programmes that would be prioritised in the event that the capital allocation is cut to 70%:**

Maintenance of the status quo will be prioritised, in the event of a 30% reduction to the existing allocation

PRISONS CAPITAL EXPENDITURE REVIEW MAY 2011

Appendix 1

Prison / Project	Spaces/Savings	2012	2013	2014	2015	2016	2012 to 2016 Total
Addressing Overcrowding (2012-2014):							
Midlands 2 Wing Extension - Phase I (Contractual Commitment)	358 spaces (2012)	13,500,000					[Withheld]
Midlands Third Wing - Phase II	184 spaces (2012/13)	5,000,000	[withheld]				
Castlereagh 6 Houses plus Harristown House Refurbishment	80 spaces (2012)	1,500,000					
Cork Loughan-type block in secure perimeter (also part of plan to eliminate in-cell sanitation)	200 spaces (2013)	6,000,000					
Various Prisons Projects to address estimated shortfall of 900 spaces 2013-2014 (refer to Prison Spaces Options document April 2011)	900 spaces (2013-2014)	10,000,000		[Withheld]			
Addressing Overcrowding (2014 onwards) - Thornton Hall Approved:							
Thornton Hall Phase 1 - Security Wall		6,000,000					
Thornton Hall Phase 1 - Garda Station		200,000	[Withheld]				[Withheld]
Thornton Hall Phase 2 - Main Build I	700 spaces (2014)			[Withheld]	[Withheld]		
Thornton Hall All Phases - Technical Advisers		2,300,000					
Thornton Hall Phase 3 - Main Build II	750 spaces (2016)						
OR							
Addressing Overcrowding (2014 onwards) - Thornton Hall Not Approved:							
Various Prisons Projects to address estimated shortfall of 1,450 spaces 2014-2016 (refer to Prison Spaces Options document April 2011)	1,450 spaces (2014-2016)	20,000,000					
Addressing In-Cell Sanitation - Short Term							
Cork/Limerick In-cell sanitation projects (existing blocks Cork plus A/B blocks Limerick)		1,250,000					
Cork/Limerick Loughan-type block in secure perimeter (Cork)		6,000,000	[Withheld]				[Withheld]
Mountjoy In-cell sanitation projects (A, B & D wings)		1,000,000					
Addressing In-Cell Sanitation - Medium to Long Term							
Cork/Limerick Kilworth - New Build (2016+)	800 spaces (2016+) - approx. €75m						
OR							
Cork/Limerick Medium Security Block (Limerick - 2016+)	240 spaces (2016+) - approx. €25m						
Addressing Rehabilitation:							
Wheatfield Work Training/Education block for New Cell Block		2,500,000					
Mountjoy Multi-works project (CCTV, work training facilities, video link, education, etc)		750,000					[Withheld]
Cork Multi-works project (CCTV, work training facilities, video link, education, etc)			[Withheld]				
Limerick Multi-works project (CCTV, work training facilities, video link, education, etc)				[Withheld]			
Castlereagh Multi-works project (CCTV, work training facilities, video link, education, etc)					[Withheld]		
Essential Infrastructural Projects:							
All Prisons Upgrade of TV network to digital (incl. eLearning, support other prison systems)		950,000					
All Prisons CCTV cameras		950,000					
All Prisons Fire Detection Systems		2,000,000	[Withheld]				[Withheld]
All Prisons Small Works Projects (Security, H&S, fire protection, etc)		430,000					
All Prisons IT System Infrastructure		500,000		[Withheld]	[Withheld]	[withheld]	
Wheatfield Boiler replacement		400,000					
Transformation Projects:							
Cloverhill Healthcare Centre/High Support Unit	16-18 spaces plus 3 posts = €210k pa	1,000,000					
Cloverhill Video Conference Centre	4 posts = €280k pa	400,000					
Cloverhill Staff Booth/CCTV in Rec Yard	2 posts = €140k pa	50,000					
Cloverhill Detail/Keys Office	1 post = €70k pa	50,000					
Cloverhill Visitors Egress (Main Gate)	1 post = €70k pa	10,000					
Cloverhill Convert F Block	24 spaces plus 1 post = €70k pa	150,000					
All Prisons IT Systems Upgrades in Support of Transformation Programme		500,000	[Withheld]	[Withheld]	[Withheld]	[Withheld]	
Other Prisons Similar expected in other prisons as Transformation progresses		2,500,000					

	2012	2013	2014	2015	2016	2012 to 2016 Total
Summary						
Addressing Overcrowding (2012-2014):	30,000,000	34,000,000	30,000,000	0	0	94,000,000
Addressing Overcrowding (2014 onwards) - Thornton Hall Approved:	8,500,000	33,350,000	30,550,000	55,550,000	60,550,000	188,500,000
[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Addressing Rehabilitation:	3,250,000	750,000	750,000	750,000	0	5,500,000
Essential Infrastructural Projects:	5,230,000	2,500,000	500,000	500,000	500,000	9,230,000
Transformation Projects:	4,660,000	3,000,000	500,000	500,000	500,000	9,160,000
	59,890,000	77,600,000	62,300,000	57,300,000	61,550,000	318,640,000
Addressing Overcrowding (2014 onwards) - Thornton Hall Not Approved:	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

Courts Capital Expenditure Profile 2011 -2016

Project	2011	2012	2013	2014	2015	2016
	€000	€000	€000	€000	€000	€000
Kilkenny	600					
Monaghan	350					
Gorey	150					
Cork Circuit Court	1,381	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Blanchardstown	50					
Four Courts/Dublin	200	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Tralee Combined Office (fit out)	600					
Miscellaneous contractually committed expenditure (inc. capital leases)	1,612	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Priority Projects						
Wexford (15)	600	[Withheld]	[Withheld]	[Withheld]	[Withheld]	
Waterford (20)				[Withheld]	[Withheld]	[Withheld]
Mullingar (15)						
Limerick (28)						
Tralee (13)						
Other Major Projects (not in order of priority at this point)						
Wicklow						
Galway						
Portlaoise						
Roscommon						
Cork District						
Letterkenny						
Cavan						
Four Courts Redevelopment						
Estates & Buildings Contractual Commitments	5,543	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Estates & Buildings Non Committed	0	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
CCTS Support	278	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
CCTS Development	262	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Licensing and Managed Service	2,916	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
WAN	900	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Application Support	352	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Video Conferencing	123	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Digital Dictation & Other	88	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
DAR Support	356	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
DAR Development	74	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
CCMS	200	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
ICT Contractual Commitments	5,549	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
ICT Non Committed	0	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Total of Contractual Commitments	11,092	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
Total of Non Committed	0	[Withheld]	[Withheld]	[Withheld]	[Withheld]	[Withheld]
OVERALL TOTAL	11,092	11,970	18,460	15,137	17,947	14,672

[Withheld]	[Withheld]	[Withheld]
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