

## **Introduction**

The 2009 Vote Output Statements are a key element of the Budget and Estimates Reform measures announced by the Minister for Finance in Budget 2009. The Output Statements are designed to match key outputs and strategic impacts to financial and staffing resources for the financial year.

The Taoiseach is pleased to present the appended set of Output Statements for the Taoiseach's Group of Votes to the Oireachtas Select Committee on Finance and the Public Services.

In terms of funding, the principal Votes in this Group - aside from the Vote for the *Department of the Taoiseach* itself - are those for the Central Statistics Office, the Offices of the Attorney General, the Chief State Solicitor and the Director of Public Prosecutions.

The Estimate allocation for the Department has been reduced by €12.708 million since 2008, which represents a 27% decrease, and this represents a reduction, in net terms, of 1% on the provisional outturn for 2008.

Overall in 2008, the Department's expenditure at €32.8 million represented a saving €12.497 million over the Estimate. This included substantial administrative savings exceeding €1 million due to a range of expenditure measures which were implemented in order to increase efficiency and effectiveness and reduce costs. It is fully expected that this level of savings will continue in 2009.



**Department of the Taoiseach**

**Annual Output Statement 2009**

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## **Section 1. Summary Statement for the Department of the Taoiseach**

The Department of the Taoiseach operates at the centre of Government with a specific remit to support the Government and the Taoiseach in his role as Head of Government. The Department must bring a whole of Government perspective to this role through:

- An appreciation of the broader agenda and external environment for policy makers;
- The ability to focus on aspects of policies which are of strategic importance at national level; and
- The ability to co-ordinate, lead and progress key cross-Departmental issues.

The Department aims to ensure that its contribution to the development and implementation of Government policy adds value by:

- Providing advice to the Taoiseach on individual policy matters
- Supporting the development of a long-term planning perspective and inter-agency co-operation in policy formulation and implementation
- Leading and participating in cross-Departmental initiatives, including supporting the Cabinet Committee system
- Recognising the differing, and sometimes competing interests in public policy and service provision, particularly through its work in relation to social partnership
- Ensuring that there is consistency and coherence between various policy objectives and interacting policies and that policies are translated into consistent, coherent and appropriate services provision and delivery.

By its nature, the work of the Department entails close co-operation with other Departments and Agencies – notably the Departments of Finance and Foreign Affairs, both through formal cross-Departmental structures and on a more informal network basis. As a consequence many of the outcomes targeted by the Department, and many outputs towards which staff of the Department contribute, are reflected in the reports of other Departments and Agencies.

<b>High Level Goal</b>	<b>Impact Indicator</b>	<b>Objective/ Programme</b>
To provide a comprehensive and effective service to the Government.	Effective support for Government meetings, including timely circulation of agenda and related memoranda; quick and efficient dissemination of decisions.	Supporting the Government
To provide a comprehensive service to the Taoiseach.	Effective support for the Taoiseach in performance of his official duties and functions.	Supporting the Taoiseach
To achieve lasting peace on the island of Ireland.	Implementation of the Good Friday Agreement and the St Andrews Agreement.	Northern Ireland
To strengthen our role in Europe and the wider world	<ul style="list-style-type: none"> <li>• Positive outcomes from and effective support to the Taoiseach in his EU and International engagements.</li> <li>• Improved placing on the European Commission's Internal Market Scoreboard for the transposition of EU measures into domestic law.</li> </ul>	European and International Affairs
To promote sustainable and inclusive development of Ireland's economy and society.	Economic, social and environmental policy is developed in a balanced, consistent and sustainable manner/reflecting the full range of policy considerations.	Economic and Social Policy
To drive economic and social progress through the mechanisms of Social Partnership and to maximize the level of industrial relations peace and stability through the process of pay determination, dispute resolution and workplace partnership, in line with the Government's competitive and social goals.	Successful implementation of Towards 2016 and effective operation of social partnership structures.	Social Partnership/Social Dialogus (Industrial Relations and Workplace Change)
To provide a more efficient and effective service to the Government and the citizen.	Successful implementation of the commitments set out in Transforming Public Services.	Transforming Public Services.

<p>To provide corporate support services to the Department.</p>	<p>Provision of comprehensive corporate services as verified by</p> <ul style="list-style-type: none"> <li>• Full compliance with corporate legal and other responsibilities</li> <li>• Customer satisfaction levels</li> <li>• Achievement of Value for Money in service provision</li> <li>• C&amp;AG reports on financial management standards.</li> <li>• Feedback from Civil Service Performance Verification Group on progress in implementing the modernisation agenda.</li> </ul>	<p>Corporate Services</p>
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## Section 2. Total Budget for the Department of the Taoiseach

The table below provides information on the funding allocated to the Department for 2008, the provisional outturn figures for 2008 and the Revised Estimates figures for 2009.

Appendix 1 shows a re-statement of the Revised Estimates Provision for 2009, showing the 2008 Outturn and 2009 REV allocation according to the Department's Strategic Objectives, including details of programme and other support expenditure relating to each objective.

An explanation of the contribution of corporate support services to the operation of the Department and the determination of the full cost of the Department's other Strategic Objectives through re-distribution of those costs is set out at Appendix 2.

Vote 2	2008		2009	% Change 2009 over 2008
	Budget €million	Provisional Outturn €million	Revised Estimate €million	
<b>Voted Expenditure</b>	45.494	33.121	33.786	2%
<b>Non Voted Expenditure</b>	0	0	0	-
<b>Total Gross Expenditure</b>	45.494	33.121	33.786	2%
<b>Appropriations-in- Aid</b>	(0.100)	(0.224)	(1.100)	
<b>Net Expenditure</b>	<b>45.394</b>	<b>32.897</b>	<b>32.686</b>	<b>-1%</b>

The whole-time equivalent staffing of the Department on 31<sup>st</sup> December 2008 was 212, which represented a reduction of 8 on the staff level on 31<sup>st</sup> December 2007.

### Section 3. Breakdown of Total Gross Expenditure by Programme

The Department's high level goals – the 2 overall strategic objectives and 6 strategic priorities – are delivered through separate programmes. Details of the total gross expenditure for each of these programmes is provided below.

Strategic Objective	2008		2009 Revised Estimate €m	% Change 2009 over 2008
	Revised Estimate €m	Provisional Outturn €m		
1: Supporting the Government	3.582	2.638	2.648	0%
2: Supporting the Taoiseach	4.137	5.011	5.042	1%
A: Northern Ireland	1.239	1.350	1.403	4%
B: European Union and International Affairs	4.539	4.078	1.404	-66%
C: Economic and Social Policy	6.844	5.791	5.998	4%
D: Social Partnership	1.478	1.539	1.033	-33%
E: Transforming Public Services	2.057	1.843	1.796	-3%
F: Corporate Support Services	17.856	10.132	13.361	32%
<i>Knowledge Society &amp; eGovernment*</i>	3.662	0.515	0	-
<b>Total</b>	<b>45.393</b>	<b>32.897</b>	<b>32.686</b>	<b>-1%</b>

*\*The Knowledge Society and eGovernment functions transferred to the Departments of Finance and Communications, Energy and Natural Resources during 2008.*

#### Corporate Support Services

To facilitate calculation of the full cost of programmes, it is necessary to include indirect costs such as support staff costs (e.g. HR, Finance, ICT, Management Services etc.) and overheads (e.g. heating, lighting, communication etc.). This is achieved by distributing the cost of Corporate Support Services across the other programmes on a pro-rata basis. The full cost of each programme, including a distribution of Corporate Support Costs (shown as Support Expenditure) is detailed in Section 4 below. It should be noted that the data above in respect of Strategic Objective F – Corporate Support Services includes the provisions for the Moriarty Tribunal, which are not allocated to the other Strategic Objectives.

## **Section 4. Individual Programme Detail**

**This Section provides information on the high level goals, key strategies, inputs (including staffing) and output targets for each of the Departments Strategic Objectives.**

## Strategic Objective 1: Supporting the Government

*To provide a comprehensive and effective service to the Government.*

The Department supports Government decision-making by providing a comprehensive and effective service in preparation for and following Cabinet meetings. This remit includes effective communication with other Departments in order to ensure an integrated response across the Government agenda and promoting the translation of policies into consistent, coherent and appropriate service provision. The Department also has an important role in informing, advising and supporting the President and in informing the media and the public on behalf of the Taoiseach and the Government.

### Key Measures

The key measures underpinning this Objective are:

1.	Provision of a comprehensive and effective service to the Government and Cabinet Committees
2.	Providing information, advice and support to the President in the exercise of her constitutional powers and in the performance of her duties, as appropriate
3.	Development of a longer-term planning perspective and a closely co-ordinated approach across the Government system
4.	Supporting the Government Chief Whip on matters relating to the Government's Legislative Programme
5.	Provision of a comprehensive information service to the national and international media and to the public, on behalf of the Government, the Taoiseach and his Department, and promoting a coordinated approach to media matters across Government Departments.

Inputs					
Strategic Objective 1: Supporting the Government		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	2.922	2.190	2.192	0%
	Non-pay	0.660	0.448	0.456	2%
Support Expenditure		2.040	1.599	1.853	10%
Programme Expenditure	Pay <sup>1</sup>	0.000	0.000	0.000	-
	Non-pay	0.000	0.000	0.000	-
<b>Total Gross Expenditure</b>		<b>5.622</b>	<b>4.236</b>	<b>4.401</b>	<b>4%</b>
Appropriations-in-Aid		0.000	0.000	0.000	0%
<b>Net Expenditure</b>		<b>5.622</b>	<b>4.236</b>	<b>4.401</b>	<b>4%</b>
<b>Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:</b>					<b>26.3</b>
<b>Other Public Servants:</b>					<b>7.0</b>

<sup>1</sup> This provision includes an allocation for salaries of staff employed in bodies under the Department's aegis. These do not form part of the Department's staff complement and are not included in the staff numbers above.

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Effective support for all Government meetings.	Effective support for Government meeting.	Effect support for approximately 45 Government meetings, including processing some 900 memoranda and decisions.
Successful organisation of Dail business and preparation of Government legislation programmes.	Successful organisation of Dail business and preparation of Government legislation programmes.	Successful organisation of Dail business, including drafting proposals for Dail reform as appropriate, and preparation of Government legislation programmes.
Provision of an effective Government press service.	Provision of an effective Government press service.	Provision of an effective Government press service.

## Strategic Objective 2: Supporting the Taoiseach

*To provide a comprehensive and effective service to the Taoiseach.*

Key aspects of the work of the Department entail providing support to the Taoiseach, Government Chief Whip and the Minister of State for European Affairs, including the provision of protocol and speech writing services.

### Key Measures

1.	Supporting the Taoiseach in his role as Chair of Cabinet; supporting the process of bilateral consultations between the Taoiseach and Ministers; and the provision of a service of the highest quality and consistency to the Taoiseach, in order for him to carry out efficiently and effectively his roles, functions and duties, including domestic and foreign engagements.
2.	Effectively progressing the policy priorities of the Taoiseach of the day.
3.	Provision of a protocol service of the highest quality to the Taoiseach, Government Chief Whip and Minister of State for European Affairs and initiating, when appropriate, substantive public ceremonies to mark historic and other major events.

The key measures underpinning this Objective are:

Inputs					
Strategic Objective 2: Supporting the Taoiseach		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	3.437	4.139	4.143	0%
	Non-pay	0.700	0.872	0.899	3%
Support Expenditure		2.178	1.911	2.095	10%
Supporting Programme Expenditure	Pay	0.000	0.000	0.000	0%
	Non-pay	0.000	0.000	0.000	0%
Total Gross Expenditure		<b>6.315</b>	<b>6.922</b>	<b>7.138</b>	<b>3%</b>
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		<b>6.315</b>	<b>6.922</b>	<b>7.138</b>	<b>3%</b>
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:					<b>20</b>
Other Public Servants:					<b>20.8</b>

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Effective protocol service for the Taoiseach.	The Taoiseach was supported at 256 official functions, including major functions to commemorate the Battle of the Boyne, the 1916 Rising and the National Day of Commemoration. 2 state visits were planned and managed in conjunction with Department of Foreign Affairs.	Continued efficient provision of protocol for the Taoiseach.
Continued provision of a high standard of office support to the Taoiseach.	Provided a high standard of office support to the Taoiseach including finalisation of speeches, Parliamentary Questions and briefing for Oireachtas and other business.	Continued provision of a high standard of office support to the Taoiseach.
Continued provision of a high standard of office support to the Chief Whip.	Provided a high standard of office support to the Chief Whip in relation to the scheduling and monitoring of Dáil Business and other aspects of his role.	Continued provision of a high standard of office support to the Chief Whip.

## Strategic Priority A: Northern Ireland

### *To achieve lasting peace on the island of Ireland.*

The Department supports the Taoiseach in his role in the Northern Ireland Peace Process. In addition, funding to support the process through the furtherance of related issues is provided through a number of programmes in the Department's Vote.

#### Key Measures

The key measures underpinning this Objective are:

- To secure lasting peace on the island of Ireland through the full implementation of the *Good Friday Agreement*
- To promote lasting partnership, reconciliation and co-operation between the people of this island and between Britain and Ireland
- To strengthen and broaden Ireland's relationships with Britain, the United States and internationally in the new era brought about by the success of the peace process.

Inputs					
Strategic Priority A: Northern Ireland		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.521	0.545	0.546	0%
	Non-pay	0.158	0.348	0.381	9%
Support Expenditure		0.331	0.408	0.448	10%
Programme Expenditure	Pay	0.160	0.050	0.106	112%
	Non-pay	0.400	0.406	0.370	-9%
<b>Total Gross Expenditure</b>		<b>1.570</b>	<b>1.758</b>	<b>1.851</b>	<b>5%</b>
Appropriations-in-Aid		0.000	0.000	0.000	0%
<b>Net Expenditure</b>		<b>1.570</b>	<b>1.758</b>	<b>1.851</b>	<b>5%</b>
<b>Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:</b>					<b>8.5</b>
<b>Other Public Servants:</b>					<b>1</b>

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Continued stability and effective operation of the institutions. Completion of the devolution of policing and justice and the St.Andrew's Review.	Following a political impasse, agreement was reached by the parties on arrangements for the devolution of policing and justice.	Continued stability and effective operation of the institutions. Completion of the devolution of policing and justice and the St.Andrew's Review.
Development of North/South co-operation as a key component of mainstream national policy frameworks e.g. NDP and <i>Towards 2016</i> . Implementation of agreed policies and projects.	<p>Significant joint North/South investment initiatives have been agreed and maintained. The all-island dimension is a key part of the NDP and is being implemented.</p> <p>The North South and East West agendas continued to be progressed through meetings of the NSMC and BIC including plenary meetings held in Dundalk, Dublin and Edinburgh. The Taoiseach had a number of successful meetings with the British Prime Minister, with the Northern Ireland first Minister, the Northern Ireland political parties and with other groups and representatives in the course of the year. The Taoiseach also participated in the Northern Ireland Investment Conference in May 2008.</p>	Progress the implementation of North South policies and projects including through the work of the NSMC.
Progress initiatives aimed at improving relationships and better mutual understanding within Northern Ireland and on the island of Ireland, including through initiatives recognizing the unionist tradition on the island of Ireland.	Joint official opening of the Battle of the Boyne site by the Taoiseach and First Minister of Northern Ireland. Work has been ongoing with loyalist/unionist groups emphasising the shared heritage/history dimension.	Progress initiatives aimed at improving relationships and better mutual understanding within Northern Ireland and on the island of Ireland including through initiatives on commemoration and reconciliation, with tourism organisations, educational institutions and NGOs.

## Strategic Priority B: European and International Affairs

### *To strengthen our role in Europe and the wider world*

The Department supports the Taoiseach as a Member of the European Council and as Head of Government in dealing with Ireland's role in European and International affairs. It aims – in close collaboration with the Department of Foreign Affairs and with other Government Departments – to promote and protect Ireland's interests in the EU and in other international fora. It also seeks to ensure that Ireland can contribute to the strengthening of the EU and the multilateral rules based system including the UN.

#### Key Measures

The key measures underpinning this Objective are:

1. To support the Taoiseach in his role as a member of the European Council and in his European and international engagements.
2. To ensure a whole of Government approach to pursuing Ireland's EU policy objectives.
3. To continue to develop and strengthen bilateral relations with Ireland's EU partners at political and official level, in order to promote our national objectives and the EU's agreed agenda.
4. Effective representation of Ireland's interest in international bodies and organisations.
5. To strengthen bilateral relationships with non-EU States, in particular, in the area of international trade.
6. To review and continue to co-ordinate Ireland's input into EU economic policy, particularly the Lisbon agenda, and on sustainable development, energy and climate change issues.

<b>Inputs</b>					
<b>Strategic Priority B: European and International Affairs.</b>		<b>2008</b>		<b>2009</b>	<b>% Change 2009 over 2008</b>
		<b>Budget €million</b>	<b>Outturn €million</b>	<b>Budget €million</b>	
<b>Administration Expenditure</b>	<b>Pay</b>	0.582	0.873	0.874	0%
	<b>Non-pay</b>	0.147	0.147	0.170	16%
<b>Support Expenditure</b>		0.496	0.634	0.695	10%
<b>Programme Expenditure</b>	<b>Pay</b>	0.518	0.630	0.200	-68%
	<b>Non-pay</b>	3.291	2.428	0.160	-93%
<b>Total Gross Expenditure</b>		<b>5.034</b>	<b>4.712</b>	<b>2.099</b>	<b>-55%</b>
<b>Appropriations-in-Aid</b>		0.000	0.000	0.000	0%
<b>Net Expenditure</b>		<b>5.034</b>	<b>4.712</b>	<b>2.099</b>	<b>-55%</b>
<b>Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:</b>					<b>17.4</b>
<b>Other Public Servants:</b>					<b>1</b>

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Provide timely and high quality briefing material, speeches, press releases and logistical support for the Taoiseach's EU and international engagements.	Provided timely and high quality briefing material, speeches, press releases, and logistical support for the Taoiseach's EU and international engagements ( including 6 European Council meetings, ), co-ordinated the Taoiseach's programme of inward and outward visits and facilitated meetings with Heads of State and Government, and other dignitaries.	Provide timely and high quality briefing material, speeches, press releases and logistical support for the Taoiseach's EU and international engagements.
Ensure a whole of Government approach to pursuing Ireland's EU and international policy objectives.	Provided Secretariat to Cabinet and Interdepartmental Coordinating Committees on European Affairs, including chairing Interdepartmental meetings, provision of briefing and other support to ensure a whole of government approach to pursuing Ireland's EU and International policy objectives.	Ensure a whole of Government approach to pursuing Ireland's EU and international policy objectives.
Co-ordinate and monitor the transposition of EU legislation with a view to reducing Ireland's transposition deficit ratio to 1%. Further develop the EU Returns Database to include more reporting options for departments and enhance the infringement module of the database.	Monitored Ireland's performance in transposing EU Directives on an ongoing basis. Ireland achieved a 1% deficit ratio in the EU Commission's July Internal Market Scoreboard (under the Commission's target of 1.5% for all Member States and Ireland's lowest ever deficit).	Ensure the Taoiseach is supported in relation to the Lisbon Treaty.

## Strategic Priority C: Economic and Social Policy

*To promote sustainable and inclusive development of Ireland's economy and society.*

The Department provides effective briefing and advice and contributes to the formulation of economic and social policy, with a particular emphasis on a whole-of-Government approach. The Department leads or participates in a range of cross-Departmental developments in key policy areas.

### Key Measures

The key measures underpinning this Objective are:

1. To provide briefing and policy advice on economic, social and environmental issues, which is based on a whole-of-government and longer term perspective.
2. To promote a co-ordinated approach to implementation of the Programme for Government, <i>Towards 2016</i> , the National Development Plan 2007-2013, the National Action Plan for Social Inclusion 2007-2016, the National Climate Change Strategy and other relevant strategic policy frameworks.
3. To ensure co-ordinated and coherent development and implementation of strategic policy issues through the work of the Cabinet Committees on <ul style="list-style-type: none"><li>• Social Inclusion, Children and Integration</li><li>• Health</li><li>• Economic Renewal</li><li>• Science, Technology and Innovation</li><li>• Climate Change and Energy Security</li></ul>
4. To ensure that development and implementation of domestic, economic, social and environmental policy (i) reflects an all-island dimension and (ii) responds to international developments, in particular at EU level.
5. To ensure the continued development and success of the International Financial Services industry in Ireland with the support of Government Agencies and the industry, through the mechanism of the Clearing House Group and the various Working Groups and Task Force, which operate under the aegis of the Department.
6. To support the development and provision of timely, accurate and relevant statistics and research and promote its application to inform the policy-making process.
7. To effectively progress implementation of the recommendations of the Taskforce on Active Citizenship and the commitments in the Programme for Government, to encourage greater participation and active engagement by residents of the State in the issues that affect them locally and nationally, and align public policy to this objective.

<b>Inputs</b>					
<b>Strategic Priority C: Economic and Social Policy</b>		<b>2008</b>		<b>2009</b>	<b>% Change 2009 over 2008</b>
		<b>Budget €million</b>	<b>Outturn €million</b>	<b>Budget €million</b>	
<b>Administration Expenditure</b>	<b>Pay</b>	1.130	1.213	1.216	0%
	<b>Non-pay</b>	0.105	0.126	0.118	-7%
<b>Support Expenditure</b>		0.689	0.811	0.890	10%
<b>Programme Expenditure</b>	<b>Pay</b>	3.034	2.373	2.541	7%
	<b>Non-pay</b>	2.575	2.078	2.214	2%
<b>Total Gross Expenditure</b>		<b>7.533</b>	<b>6.602</b>	<b>6.888</b>	<b>4%</b>
<b>Appropriations-in-Aid</b>		0.000	0.000	0.000	0%
<b>Net Expenditure</b>		<b>7.533</b>	<b>6.602</b>	<b>6.888</b>	<b>4%</b>
<b>Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:</b>					<b>24.9</b>
<b>Other Public Servants:</b>					<b>13.4</b>

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Promote a whole of government approach to policy development and implementation through provision of support for Cabinet Committees and senior officials groups.	Effective coordination of Economic & Social Policy issues through twenty meetings of Cabinet Committees and Senior Officials Groups.	To ensure co-ordinated and coherent development and implementation of strategic policy issues through the work of the 6 Cabinet Committees & Senior Officials Groups and overseeing implementation of the Government's Framework for Sustainable Economic Renewal.
Supporting and working with other Departments and agencies with responsibility for key strategic areas arising from the work of Cabinet Committees and other cross-cutting policy.	The Department ensured that the structures maintained focus on continued implementation & partnership working in the context of the developing economic challenges.	Maintaining a strong cross-departmental focus on employment activation policies and activities.
Preparation of high quality briefing, speeches, material for responding to the democratic process in a timely, efficient and effective manner.	The Division provided a wide range of briefing and speeches in 2009. It was also involved in the preparation of material for the Taoiseach's use in response to parliamentary questions and a range of representations made to the Taoiseach.	Continued preparation of high quality briefing, speeches, material for responding to the democratic process in a timely, efficient and effective manner.

## Strategic Priority D: Social Partnership

*To drive economic and social progress through the mechanisms of Social Partnership and to maximise the level of industrial relations peace and stability through the process of pay determination, dispute resolution and workplace partnership, in line with the Government's competitive and social goals.*

The Department plays a lead role, working closely with other Departments, in facilitating Ireland's system of social partnership, as a means to economic and social progress.

### Key Measures

The key measures underpinning this Objective are:

1.	To ensure the social partnership process contributes to the resolution of current economic and social challenges.
2.	To support the process of social partnership through the implementation of <i>Towards 2016</i> and to maintain and develop the structures of social partnership.
3.	To negotiate, agree and monitor the ongoing implementation of a new Pay Agreement under Part 2 of <i>Towards 2016</i> .
4.	To facilitate the negotiation and implementation of agreements between employers and trade unions on workplace change issues through the social partnership process.
5.	To engage with the employers and trade unions, other Government Departments and external parties on the formulation of a comprehensive approach to future pensions policy.
6.	To support dialogue at national level aimed at ensuring industrial relations peace and stability and improved service delivery.
7.	To promote the development and implementation of the employment rights programme set out in Part 2 of <i>Towards 2016</i> .
8.	To oversee implementation of an agreed process to enhance labour market statistics, involving both survey and dataset matches.
9.	To modernise and improve performance and service delivery in both the public and private sectors through workplace partnership.
10.	To promote social dialogue at EU and international level.

<b>Inputs</b>					
<b>Strategic Priority D: Social Partnership</b>		<b>2008</b>		<b>2009</b>	<b>% Change 2009 over 2008</b>
		<b>Budget €million</b>	<b>Outturn €million</b>	<b>Budget €million</b>	
<b>Administration Expenditure</b>	<b>Pay</b>	0.260	0.426	0.426	0%
	<b>Non-pay</b>	0.100	0.189	0.157	-17%
<b>Support Expenditure</b>		0.524	0.432	0.474	10%
<b>Programme Expenditure</b>	<b>Pay</b>	0.000	0.000	0.000	0%
	<b>Non-pay</b>	1.118	0.925	0.450	-51%
<b>Total Gross Expenditure</b>		<b>2.002</b>	<b>1.971</b>	<b>1.506</b>	<b>-24%</b>
<b>Appropriations-in-Aid</b>		0.000	0.000	0.000	0%
<b>Net Expenditure</b>		<b>2.002</b>	<b>1.971</b>	<b>1.506</b>	<b>-24%</b>
<b>Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:</b>					<b>9</b>
<b>Other Public Servants:</b>					<b>8</b>

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Ensuring full and timely implementation of <i>Towards 2016</i> through overseeing an interim review in 2008 and timely production of quarterly progress reports.	Negotiations with each of the Pillars lead to the completion of the review and to the finalisation of the <i>Towards 2016 Transitional Agreement 2008- 2009</i> . Intensive discussions also took place towards the end of 2008 when the Government invited the views of the Social Partners on implementation of the Framework for Sustainable Economic Renewal and on the immediate fiscal adjustment required in 2009.	Continued engagement with each of the Social Partnership Pillars to ensure that the visions and goals set down in <i>Towards 2016</i> can still be achieved where appropriate during this period of economic uncertainty. In this context consideration will be given to ensuring that the Social Partnership structures are appropriate for dealing with these challenges.
Active engagement with Social Partners in order to identify the key elements of a new Pay Agreement having regard to the economic environment, competitiveness issues and developments in the workplace.	Intensive engagement with and between the Social Partners was facilitated resulting in the adoption of the <i>Towards 2016 Transitional Agreement 2008 – 2009</i> in September 2008 (ratification by ICTU and IBEC was announced in November 2008).	Active engagement with the Social Partners on the development of an integrated response to the current fiscal and economic challenges and supporting dialogue at national level aimed at ensuring industrial relations peace and stability and improved service delivery.
Ongoing participation in the work programmes of the constituent bodies of the NESDO including delivery of key elements of the relevant work programmes.	Key elements delivered. Publication by the NESC of “The Irish Economy in the early 21 <sup>st</sup> Century.” Studies were initiated on the “Impact of the EU on Ireland’s economic and social development” and on the “Social Report”. The NESF and NCPP also completed the key elements of their work programmes	Delivery of key elements of the relevant work programmes including publication of the Social Report and the Study on the European Union; the initiation of projects on Climate Change and Sustainable Energy, Standards and Accountability in Human Services in Ireland and Innovation Policies in the context of Globalisation; and completion of the NCPP National Workplace Surveys.

## Strategic Priority E: Transforming Public Services

*To provide a more efficient and effective service to the Government and to the citizen.*

Transforming Public Services, the implementation of which is being overseen by the Cabinet Committee on Transforming Public Services, sets out an ambitious programme of renewal for the entire Public Service and represents the next important phase of reform and modernisation of our public services. The Department, together with the Department of Finance, has a central role in the development and rollout of the transformation agenda and in supporting its implementation in Departments and the special role and close co-operation of both Departments is critical to successful implementation.

### Key Measures

The key measures underpinning this Objective are:

1. To formulate and co-ordinate policy initiatives on Transforming Public Services.
2. To ensure negotiation and implementation of transformation programmes for the Public Service as part of social partnership agreements.
3. To support Public Service organisations in the implementation of their modernisation programmes.
4. To develop and deepen the Quality Customer Service (QCS) Initiative.
5. To promote effective communication of the transformation programme across the Civil Service.
6. To support the ongoing transformation of the Public Service by assisting Government Departments, Offices and, in time, other bodies in assessing their strengths and weaknesses to meet future challenges.
7. To support further improvements in the quality of regulation, including through implementation of the Government White Paper, Regulating Better.
8. To further develop Regulatory Impact Analysis (RIA) as a tool for evidence-based policy-making based on the RIA review.

<b>Inputs</b>					
<b>Strategic Priority E: Public Service Modernisation</b>		<b>2008</b>		<b>2009</b>	<b>% Change 2009 over 2008</b>
		<b>Budget €million</b>	<b>Outturn €million</b>	<b>Budget €million</b>	
<b>Administration Expenditure</b>	<b>Pay</b>	1.035	0.974	0.975	0%
	<b>Non-pay</b>	0.272	0.124	0.145	18%
<b>Support Expenditure</b>		1.185	0.552	0.605	10%
<b>Programme Expenditure</b>	<b>Pay</b>	0.650	0.642	0.610	-5%
	<b>Non-pay</b>	0.100	0.103	0.066	-36%
<b>Total Gross Expenditure</b>		<b>3.242</b>	<b>2.395</b>	<b>2.402</b>	<b>0%</b>
<b>Appropriations-in-Aid</b>		0.000	0.000	0.000	0%
<b>Net Expenditure</b>		<b>3.242</b>	<b>2.395</b>	<b>2.402</b>	<b>0%</b>
<b>Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:</b>					<b>18.5</b>
<b>Other Public Servants:</b>					<b>0</b>

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Completion, publication and promotion of the OECD Review of the Irish Public Service and the development of policy proposals and initiatives following appropriate analysis of and consultation of the recommendations of the OECD review.	Establishment of a Task Force on the Public Service to develop an action plan for the Public Service drawing on the analysis and recommendations of the OECD Review. Launch, publication and dissemination of the Task Force's Report, ' <i>Transforming Public Services</i> ' and the Government Statement on Transforming Public Services.	Support the Cabinet Committee on Transforming Public Services established to oversee the transformation effort and work with Public Service organisations, particularly the Department of Finance, to advance the recommendations in Transforming Public Services in line with the agreed timescales.
Successful completion of the pilot phase of organisational 'health check' reviews.	Publication of 'Report of the Organisational Review Programme (Pilot Phase) in November 2008. The Report is in two parts. The first part sets out the principal findings on each Department along with the main lessons that have relevance to the wider Civil Service. The second part comprises follow-up action plans developed by each of the three Departments to address the findings.	Undertaking the 2009 phase of the Organisational Review Programme (ORP) covering five further Departments/Offices.
Oversee Independent Review of Economic Regulatory Environment.	A report on the Review of the Operation of RIA was presented to Government on 1 July, 2008 and subsequently published. Work is ongoing on the implementation of the recommendations from the report, as agreed by Government.	Prepare proposals for Government consideration in response to the findings of the independent Review of the Review of the Economic Regulatory Environment and action any commitments agreed by Government.

## Strategic Priority F: Corporate Support Services

### *To provide corporate support services to the Department.*

The Corporate Support Services of the Department provides support to the rest of the Department in achieving the Department's strategic objectives. Services are provided across a wide range of activities including HR, Finance, ICT Services, Library, Training, Change Management and other Management Services, availing of specialised skills and expertise to provide efficient and co-ordinated administration of the Department.

#### **Key Measures**

The key measures underpinning this Objective are:

1. To manage the Department's human resources so as to contribute to the organisation's goals, while also promoting staff personal development goals.
2. To ensure that the Department continues to meet its corporate legal responsibilities.
3. To deliver a financial management service that promotes and contributes to the effective use of the Department's financial resources through the delivery of economy, efficiency, value for money and promptness in all expenditure.
4. To provide a reliable and effective information and communications technology (ICT) service that meets the Department's existing and future needs and to provide efficient and effective library, registry, archives and other support services.
5. To support the provision of a high level of service to the Department's customers, both internal and external.
6. To ensure that the procurement function formally supports the Department's key business activities and is focused on delivering value for money outcomes through analysis-based purchasing strategies that are consistent with EU and national procurement law.
7. To implement a modernisation programme that supports the achievement of the Department's goals, and is aligned with the broader Civil Service Modernisation Programme and models of best practice.
8. To support and develop the partnership process within the Department.
9. To ensure the efficiency and effectiveness of the internal control systems within the Department.

<b>Inputs</b>					
<b>Strategic Priority F: Corporate Support Services</b>		<b>2008</b>		<b>2009</b>	<b>% Change 2009 over 2008</b>
		<b>Budget €million</b>	<b>Outturn €million</b>	<b>Budget €million</b>	
<b>Administration Expenditure<sup>2</sup></b>	<b>Pay</b>	3.925	3.599	3.603	0%
	<b>Non-pay</b>	4.015	2.748	3.358	22%
<b>Programme Expenditure</b>	<b>Pay</b>	0.338	0.355	0.338	-5%
	<b>Non-pay</b>	9.678	3.654	7.163	96%
<b>Total Gross Expenditure</b>		<b>17.956</b>	<b>10.356</b>	<b>14.461</b>	<b>40%</b>
<b>Appropriations-in-Aid</b>		(0.100)	(0.224)	(1.100)	-
<b>Net Expenditure</b>		<b>17.856</b>	<b>10.132</b>	<b>13.361</b>	<b>32%</b>
<b>Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:</b>					<b>62.6</b>
<b>Other Public Servants:</b>					<b>2</b>

<sup>2</sup> The administration cost for Corporate Services supports all of the Department's operations and contributes to the achievement of all High Level Objectives. These costs have been distributed and shown as Support Expenditure for each of those Objectives and are included in this table to show the overall cost of these services.

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
<p>Delivery of a full range of HR, financial, ICT and other services in order to ensure that the Department's business activities were fully supported and facilitated in the context of obtaining best value for money in the procurement of goods and services.</p>	<p>The Departments financial, systems and Human Resources were managed in a manner which ensured that the Department's business activities were effectively and efficiently supported within the limitation of reduced availability of resources. This was achieved through the efficient provision of skilled staff, the development and provision of IT facilities and systems to support work processes, the management and control of financial and other resources and a range of other support services to assist in the provision of an appropriate environment to support the activities of the Taoiseach, the Government and the Department. The Department moved to a shared services platform for payroll and financial systems processing. Benefits included improved processes, enhanced functionality and management information, economies of scale in processing and system licencing and support.</p>	<p>In light of the decreasing availability of resources, the Department's objective in the provision of support services in 2009 is to continue to provide the required range and level of services to facilitate the Department's activities through maximising the deployment of the Department's administrative resources in the manner which achieves best Value for Money. In doing so the Department aims to rationalise its processes for the provision of services and to deploy its ICT systems to achieve optimal deployment of resources to central services, to ensure that the department's offices are operated and maintained in an appropriate and secure manner.</p>

<p>Provision of a range of HR services, facilities, information and other supports to staff to support them in their work and assist in the development of their skills and competencies.</p>	<p>A full range of HR, training and development supports were provided to staff to support them in their work and in the ongoing development of their skills and competencies. Building on the shared automated Library Management System in 2008 the Department set up a shared library service by amalgamating its library with that of the Department of Finance and administers the library service and provides research, information and document delivery.</p>	<p>Delivery of a full range of HR facilities and support to staff including appropriate training and development opportunities, facilities to provide access to information and productivity tools and ongoing engagement with staff.</p>
<p>Comply with corporate legal responsibilities and provide corporate services focused on provision of a quality service to the Department's customers.</p>	<p>Complied with statutory and legal obligations, Health and Safety, financial, regulatory and reporting requirement in order to ensure that the Departments corporate obligations were met. Completed a Customer Survey to evaluate the service provided to the Department's clients in order to ensure that and the needs of external stakeholders were met and future customer service improvements identified.</p>	<p>The Department will continue to provide its corporate services in a manner which will ensure that a quality service is provided to external stakeholders and the corporate responsibilities of the Department are complied with.</p>

**Appendix 1.**  
**Revised Estimate for**  
**Vote 2 – Department of the Taoiseach**  
**2009**  
**Restated by Strategic Objective**

This Statement reorganises the Departments 2008 Revised Estimates and Expenditure Outturn and 2009 Revised Estimates allocation to reflect expenditure on each of the Department's Strategic Objectives.

**This includes:**

- **Administration Expenditure directly incurred in relation to each Objective e.g staff salaries. This figure also includes an appropriate share of support expenditure based on a re-distribution of the administrative costs of Corporate Support Services.**
- **Programme expenditure which supports each Objective – the expenditure for each programme relating to each Objective are specified**

**Department of the Taoiseach  
Resource Allocation by Strategic Objective**

Strategic Objectives/Priorities	Revised Estimate 2008		Provisional Outturn 2008		Revised Estimate 2009	
	Administrative €000's	Programme €000's	Administrative €000's	Programme €000's	Administrative €000's	Programme €000's
<b>1</b> Supporting the Government	5,622	1	4,236	-	4,401	-
<i>Subhead A8: Information Society - eCabinet and other Initiatives</i>						
<b>2</b> Supporting the Taoiseach	6,315		6,922	-	7,138	-
<b>a</b> Northern Ireland	1,010		1,302		1,375	
<i>Subhead C: Forum for Peace and Reconciliation</i>		5		-		5
<i>Subhead D: Commemoration Initiatives</i>		200		121		170
<i>Subhead H: Newfoundland and Labrador Business Partnerships</i>		354		335		300
<i>Subhead J: Commission of Investigation</i>		1		-		-
				1,758		1,850
<b>b</b> European and International Affairs	1,225		1,654		1,739	
<i>Subhead G: National Forum on Europe</i>		3,809		3,058		360
						2,100
<b>c</b> Economic and Social Policy	1,924		2,151		2,223	
<i>Subhead B1: National Economic and Social Development Office</i>		5,409		3,933		3,854
<i>Subhead B2: National Economic and Social Council</i>				238		204
<i>Subhead B4: National Economic and Social Forum</i>				275		551
<i>Subhead K: Task Force on Active Citizenship</i>		200		5		56
						6,888
<b>d</b> Social Partnership	884		1,046		1,056	
<i>Subhead B3: National Centre for Partnership and Performance</i>		1,118		925		450
						1,506
<b>e</b> Public Service Modernisation	2,492		1,650		1,726	
<i>Subhead A10: Organisational Review Programme</i>		750		745		676
						2,402
<b>f</b> The Knowledge Society and e-Government*	1,158		449		0	
<i>Subhead I: Information Society and eInclusion</i>		3,000		66		0
						0
<b>g</b> Corporate Support Services**	-		-		-	
<i>Appropriations in Aid</i>	-100		-225		-1,100	
						-1,100
<b>Other Bodies &amp; Initiatives funded from the Department's Vote</b>						
<i>Subhead E: Tribunal of Inquiry (Dunnes Payments)</i>		1		-		1
<i>Subhead F: Tribunal of Inquiry (Payments to Haughey/Lowry)</i>		10,016		4,009		7,500
						7,500
<b>Total 2008 Revised Estimate</b>	<b>20,530</b>	<b>24,864</b>	<b>19,187</b>	<b>13,710</b>	<b>18,558</b>	<b>14,127</b>
						<b>32,686</b>

\* The remainder of this allocation was transferred to Vote 30 - Department of Communications, Energy and Natural Resources in July 2008.

\*\* Allocated to other Strategic Objectives

### **The Role of Corporate Support Services.**

The provision of corporate support services in the Department is an important objective in itself, since such services are fundamental to the day-to-day operation of the Department.

This is achieved in a number of ways, through:

- Providing or co-ordinating the response to corporate responsibilities across a range of obligations including statutory responsibilities and other reporting requirements
- Ensuring that the Department is adequately and appropriately staffed with appropriately trained and skilled staff
- Provision of central administrative services across a range of back office activities including HR functions, transaction based processing such as finance and procurement, knowledge and communication facilities through the facilities provided by IT Unit and the Library. This central provision allows the Department to streamline processes and to benefit from economies of scale and specialist skills and expertise, which are available for the benefit of the whole Department.
- Provision of facilities management functions, security, cleaning and a range of other services which benefit the Department as a whole.
- Provision of a modernised administrative system in the Department to support it in meeting its obligations and which avails of technological advances to support an efficient and effective administrative system.

However, expenditure on corporate support services must be viewed, not just in the light of its role of providing an organisational framework which supports the rest of the Department, but as an input to those activities, through the provision of services which themselves represent a cost, which must be accounted for in the cost of each of the Department's objectives which they support.

It is appropriate therefore, in consideration of the inputs or costs of the Corporate Support function, to reallocate these costs to the Department's other Strategic Objectives with a view to reflecting in financial terms the relative contribution made to each of those Objectives. This in turn provides a more realistic view of the full or actual cost of the activities under each of those headings, providing a more realistic basis for evaluation of performance with a view to future resource allocation and decision-making.

The following table gives a high level view of the various inputs into each Strategic Objective, namely

- The inputs directly attributable to each –e.g. staff cost, travel expenses expenditure
- The share of corporate support costs – i.e. a reallocation of corporate support services
- The cost of programmes designed to support each of these Objectives

Together, these elements give a better picture of the actual cost of running the Department and give context to how the Department's financial allocation is used in pursuance of its various objectives.

**Department of the Taoiseach**  
**2008 Revised Estimates - Resource Allocation by Strategic Objective**

Strategic Objectives/Priorities	REV 2008				Outturn 2008				REV 2009			
	Administrative		Programme	Total	Administrative		Programme	Total	Administrative		Programme	Total
	Direct Costs	Reallocated Corporate Costs			Direct Costs	Reallocated Corporate Costs			Direct Costs	Reallocated Corporate Costs		
€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's
<b>1</b> Supporting the Government	3,582	2,040	0	5,622	2,638	1,599	-	4,236	2,648	1,753	-	4,401
<b>2</b> Supporting the Taoiseach	4,137	2,178	0	6,315	5,011	1,911	-	6,922	5,042	2,095	-	7,138
<b>a</b> Northern Ireland	679	331			894	408			927	448		
Subhead C: Forum for Peace and Reconciliation			5				-				5	
Subhead D: Commemoration Initiatives			200				121				170	
Subhead H: Newfoundland and Labrador Business Partnerships			354				335				300	
Subhead J: Commission of Investigation			1	1,570			-	1,758			-	1,850
<b>b</b> European and International Affairs	729	496	3,809	5,034	1,020	634	3,058	4,712	1,044	695	360	2,100
Subhead IG National Forum on Europe												
<b>c</b> Economic and Social Policy	1,235	689	5,409		1,340	811			1,333	890		
Subhead B1: National Economic and Social Development Office							3,933				3,854	
Subhead B2: National Economic and Social Council							238				204	
Subhead B4: National Economic and Social Forum			200	7,533			275	6,602			551	6,888
Subhead K: Task Force on Active Citizenship							5				56	
<b>d</b> Social Partnership	360	524	1,118	2,002	614	432	925	1,971	583	474	450	1,506
Subhead B3: National Centre for Partnership and Performance												
<b>e</b> Public Service Modernisation	1,307	1,185	750	3,242	1,098	552	745	2,395	1,120	605	676	2,402
Subhead A10: Organisational Review Programme												
<b>f</b> The Knowledge Society and e-Government	1,158		3,000	4,158	449		66	515	-	-	-	-
Subhead I: Information Society and eInclusion												
Appropriations in Aid	-100			-100	-224			-223	-1,099			-1,100
<b>Other Bodies &amp; Initiatives funded from the Department's Vote</b>			1	1			-	-			1	1
Subhead E: Tribunal of Inquiry (Dunnes Payments)				10,016			4,009	4,009			7,500	7,500
Subhead F: Tribunal of Inquiry (Payments to Haughey/Lowry)												
<b>Total</b>	<b>13,087</b>	<b>7,443</b>	<b>24,863</b>	<b>45,393</b>	<b>12,840</b>	<b>6,347</b>	<b>13,710</b>	<b>32,897</b>	<b>11,598</b>	<b>6,960</b>	<b>14,127</b>	<b>32,686</b>

*Oifig an Árd-Aigbne*

THE OFFICE OF THE ATTORNEY GENERAL



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GOVERNMENT OF IRELAND

## **Vote 3**

**Office of the Attorney General**

## **Mission Statement**

*The Mission of the Office is to provide the highest standard of professional legal services to the Government, Departments and Offices.*

This Mission Statement contained in the Statement of Strategy covers the Office as a whole and includes the Advisory side of the Office, the Office of the Parliamentary Counsel to the Government and the Chief State Solicitor's Office. All three parts of the Office work closely together to achieve their common mission.

## **Programmes:**

The Output Statement accounts for the Vote of the Office under three Programmes:

- The Advisory Counsel Service that provides legal advice and directs litigation strategy to clients.
- The Office of the Parliamentary Counsel to the Government (OPC) that provides a legislation drafting service to the Government.
- The Law Reform Commission (LRC), an independent body funded by way of Grant-in-Aid from the Vote that keeps the law under review.

## **High Level Goals**

The high level goals for each of these Programmes are:

### ***(a) Advisory Counsel Programme***

To provide high quality and specialist support and advice to the Attorney General in carrying out the duties of his office through the provision of specialist Advisory Counsel services in a responsive, efficient and effective manner in areas of law of importance to Government.

### ***(b) Parliamentary Counsel Programme***

To provide a high quality, professional, specialist and efficient legislative drafting service to Government.

### ***Administration Units***

*The Administration Units of the Office also have a high level goal to provide modern and professional corporate and business support services that deliver the highest quality service to internal and external clients and customers. Resources are assigned to the Advisory Counsel and Parliamentary Counsel Programmes on an indicative basis.*

### ***(c) Law Reform Commission Programme***

To keep the law under independent, impartial and expert review, and make recommendations for its reform, under a Programme of Law Reform and arising from specific requests from the Attorney General; to prepare Statute Law Restatements; and to update and maintain the Legislation Directory.

## 2. Total Budget for Vote – by source of funding by year:

	2008 REV €million	2008 Outturn, €million	2009 Estimate €million	Change on Outturn
<b>Net Voted Expenditure</b>	<b>19.551</b>	<b>18.106</b>	<b>17.500</b>	<b>-3.35%</b>
<b>Appropriations in Aid</b>	<b>0.008</b>	<b>0.004</b>	<b>0.733*</b>	-----
<b>Gross Voted Expenditure</b>	<b>19.559</b>	<b>18.110</b>	<b>18.233</b>	<b>+0.68%</b>
<b>Non-Voted (State source)</b>	<b>0.006</b>	<b>0.031**</b>	<b>0.030</b>	<b>-3.23%</b>
<b>Total Gross Expenditure</b>	<b>19.565</b>	<b>18.141</b>	<b>18.263</b>	<b>+0.67%</b>
<i>of which – Exchequer Pay</i>	<i>13.367</i>	<i>12.517</i>	<i>12,395</i>	<i>-0.98%</i>
<i>No. of Public Service Employees of which directly engaged in the three Programmes</i>	<i>168</i>	<i>168</i>	<i>169</i>	
	<i>109</i>	<i>109</i>	<i>109</i>	

\* The Appropriations-in-Aid in 2009 includes the Pension Levy - €731,000.

\*\*Includes an allocation of €20,000 to the Law Reform Commission from the Department of Justice, Equality and Law Reform for the Courts Acts Project.

## 3. Breakdown of Total Gross Expenditure at 2 above by Programme

	2008 REV €million	2008 Outturn €million	2009 Estimate €million	Change on Outturn
<b><i>Programme Name:</i></b>				
<b>Advisory Counsel</b>	<b>8.655</b>	<b>7.713</b>	<b>7.834</b>	<b>+1.57%</b>
<b>Parliamentary Counsel</b>	<b>6.742</b>	<b>6.843</b>	<b>6.818</b>	<b>-0.37%</b>
<b>Law Reform Commission</b>	<b>4.168</b>	<b>3.585</b>	<b>3.611</b>	<b>+0.72%</b>
<b>Total Gross Expenditure</b>	<b>19.565</b>	<b>18.141</b>	<b>18.263</b>	<b>+0.67%</b>

#### 4. Advisory Counsel Programme

**High-Level Goal:** To provide high quality and specialist support and advice to the Attorney General in carrying out the duties of his office through the provision of specialist Advisory Counsel services in a responsive, efficient and effective manner in areas of law of importance to Government.

**Key Strategies:**

Deliver the Office's key commitments in its Client Service Guide and Client and Customer Charter for Advisory Counsel and Administration.

Maintain close co-operation with the OPC, Chief State Solicitor's Office and Departmental legal advisers in the handling of legal work.

Recruit, train and develop new Advisory Counsel.

Contribute to effective public service by assistance in the co-ordination of the legal services of the State.

Develop and implement strategic training programme in legal and management issues.

<b>Inputs</b>				
	<b>2008</b>	<b>Outturn</b>	<b>2009</b>	<b>Change</b>
	<b>€million</b>	<b>2008</b>	<b>Estimate</b>	<b>on</b>
		<b>€million</b>	<b>€million</b>	<b>Outturn</b>
Programme Expenditure				
- Current	<b>5.283</b>	<b>4.965</b>	<b>5.176</b>	<b>+4.25%</b>
- Capital				
Administration and other Support <sup>3</sup>				
- Pay	<b>1.902</b>	<b>1.532</b>	<b>1.511</b>	<b>-1.37%</b>
- Non-Pay	<b>1.470</b>	<b>1.216</b>	<b>1.147</b>	<b>-5.67%</b>
<b>Total Gross Programme Expenditure</b>	<b>8.655</b>	<b>7.713</b>	<b>7.834</b>	<b>+1.57%</b>
Number of Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	<b>51</b>	<b>49</b>	<b>49</b>	<b>-</b>
- Other public servants				

<sup>3</sup> Administrative resources are assigned to each Programme on an indicative basis only.

Outputs		
2008	2008	2009
Output Target <sup>4</sup>	Output Achieved <sup>5</sup>	Output Target
<b>HEADLINE OUTPUTS</b>		
Advice on Advisory Files      1,311	1914	100% monitored turnaround of requests for legal advices as demanded by client Departments.
Advice on Litigation Files      2,414	3,600 <sup>6</sup>	100% monitored turnaround of requests for legal advices as demanded by client Departments.
Advice on Drafting Files      42	139	100% monitored turnaround of requests for legal advices as demanded by client Departments.

The 2008 Output Achieved statistics are based on work carried out by the Office on files irrespective of the year in which the file was created. The Office considers this approach to be a more accurate account of the Outputs Achieved during 2008.

<sup>4</sup> Targets set in the 2008 Output Statement were based on **new** files projected to be opened during the year

<sup>5</sup> The 2008 Output Achieved statistics are based on **work carried out** by the Office on files irrespective of the year in which the file was created.

<sup>6</sup> On Litigation Files advice was provided on the following legal areas:

ECHR	- 8
ECJ	- 609
Extradition	- 252
Judicial Review	- 257
Judicial Review Asylum	- 239
Ministerial Prosecutions	- 62

Advice on Litigation Files included:

Sensitive/Constitutional	-152
Sensitive/General	-163

## **Performance Indicators**

An independently undertaken Client Survey in respect of the services provided by the Advisory Counsel in April 2008 found that the performance ratings in the delivery of services increased on the findings of a similar survey in 2006 under all factors – Communications, Responsiveness/Timeliness, Accuracy and Quality of Outputs and Service Delivery. This is noteworthy in a situation where client expectations had also increased in all four areas.

Advisory Groups were most recently reorganised in January 2009 to reflect the outcome of the review of specialisms allocated to each of five specialist groups within the Office. The Office has agreed, in principle, with the Office of the Director of Public Prosecutions to transfer responsibility for fisheries prosecutions to that Office. Recently-published Value for Money and Policy Reviews on the Administration of the Attorney General's Scheme and on the Maintenance of the electronic Irish Statute Book contain recommendations in relation to how the relevant responsibilities for these functions might more appropriately be the responsibility of the Department of Justice, Equality and Law Reform in the case of the Scheme and of some other agency in the case of the eISB.

In May 2008 an experienced Advisory Counsel was seconded to the Department of Justice, Equality and Law Reform to put mechanisms in place in that Department to deal with European Arrest Warrants and Mutual Legal Assistance. This has resulted in EAWs being handled within the Department with significant streamlining of procedures and efficiencies. The Legal Adviser has recently had his legal advisory remit extended to comprehend all divisions dealing with criminal law. The Department is the single largest client for the Office and having an in-house Legal Adviser is a major advantage. There is also an Advisory Counsel on secondment to the Irish National Immigration Service in that Department.

During 2008, four new Advisory Counsel Grade III were recruited, six Advisory Counsel were seconded to Departments of Health and Children, Education and Science, Finance, Communications, Energy and Natural Resources, Justice, Equality and Law Reform and Agriculture, Fisheries and Food. These join five Advisory Counsel seconded to the Departments of Environment, Heritage and Local Government, Education and Science, Transport, Health and Children and Social and Family Affairs in 2006 and 2007. All of these Advisory Counsel were recruited and trained in the Office prior to their secondment. The secondments have facilitated routine issues being dealt on an inhouse Department and proactive basis. It also allows for a significant involvement by the Legal Advisers in more important matters and improves the engagement between the Office and the Departments on these matters.

Advisory Counsel were involved in advising on many of the Bills drafted in the Office of the Parliamentary Counsel to the Government, some had very short timescales for delivery of the necessary legal advice. Advisory Counsel were also involved in advising and directing litigation in co-operation with the Office of the Chief State Solicitor. Advisory Counsel presented training on Administrative Law to civil servants from various Departments and Offices in June and November 2008 and

in February 2009. A further session is scheduled for June 2009. The feedback on these courses has been very positive.

## **5. Parliamentary Counsel Programme**

### **High Level Goal:**

To provide a high quality professional, specialist and efficient legislative drafting service to Government.

### **Key Strategies:**

Co-operate with the Government Legislation Committee in monitoring and supervising the implementation of the Government Legislation Programme.

Deliver the Office's key commitments in its Client Service Guide and Client and Customer Charter for Parliamentary Counsel.

Co-operate with Advisory Counsel in the handling of legislation files.

Recruit, train and develop new Parliamentary Counsel.

Contribute to the ongoing process of making Acts of the Oireachtas more accessible and easier to produce.

Contribute to effective public service by assisting in the co-ordination of legal services of the State.

<b>Inputs</b>				
	<b>2008 €million</b>	<b>Outturn 2008 €million</b>	<b>Year 2009 Estimate €million</b>	<b>Change on Outturn</b>
Programme Expenditure - Current - Capital	<b>4.603</b>	<b>4.723</b>	<b>4.767</b>	<b>+0.93%</b>
Administration and other Support - Pay - Non-Pay	<b>1.206</b> <b>0.933</b>	<b>1.182</b> <b>0.938</b>	<b>1.166</b> <b>0.885</b>	<b>-1.35%</b> <b>-5.65%</b>
<b>Total Gross Programme Expenditure</b>	<b>6.742</b>	<b>6.843</b>	<b>6.818</b>	<b>-0.36%</b>
Number of Staff employed on Programme (whole time equivalents) as at end year. - Civil servants - Other public servants	<b>30</b>	<b>30</b>	<b>31</b>	<b>-</b>

<b>Outputs</b>			
	<b>2008</b>	<b>2008</b>	<b>2009</b>
	<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
<b>HEADLINE OUTPUTS</b>			
Bills Published	40	33	36
Bills in progress at year-end	-	34	***
Committee and Report Stage amendments to Bills completed	-	4,111	***
Statutory Instruments completed	300	245	250
Statutory Instruments in progress at year-end	-	196	***

\*\*\*Targets and priorities are set and approved by the Government in the context of the Government Legislation Programme for each Dáil session via the 'A' list. The Committee oversees each proposed Government Bill from the time of its inclusion in the Government's Legislation Programme to the completion of its progress through the Houses of the Oireachtas.

In any given year, the requirements of sponsoring Departments control the lifecycle of the progress of the Bills for which they are responsible. In addition to the 'A' list, priority is also given to emergency legislation arising from, amongst other things, decisions of the courts or responses to social, economic or political controversies. The number of amendments required to be drafted in any year also affects the overall output of Bills and Acts for that year. This means that the drafting resources of the OPC can, as the figures for 2008 demonstrate, very often be largely devoted to drafting amendments to Bills initiated in previous years. This is a vital task of the OPC.

The demands of Government Departments in any given year for the services of the Office of the Parliamentary Counsel to the Government in relation to Statutory Instruments is difficult to quantify at the beginning of the year as there is no centralised programme for the delivery of Instruments in contrast to Bills. Output of Statutory Instruments is dependent on the type and content of Instruments required.

## **Performance Indicators**

An independently undertaken Client Survey in respect of the Office of the Parliamentary Counsel in July 2008 found that the performance ratings of the Office in the delivery of services increased on the findings of a similar Survey in 2004 under all 4 factors - Communications; Responsiveness/Timeliness; Accuracy and Quality of Outputs and Service Delivery. This is noteworthy in a situation where client expectations had also increased in all 4 factors.

In 2008, 14 Bills not scheduled in the Government Legislation Programme for the particular Parliamentary Session were drafted as a matter of urgency. In 2009 to date, 6 Bills not scheduled for the current Parliamentary Session are also being drafted as a matter of urgency and 3 more such Bills have already been published.

Three Assistant Parliamentary Counsel Grade II were recruited in 2008 and 1 in March 2009. These are currently being trained.

In 2008, the Office, continued to project manage the Statute Law Revision Project. Submissions were sought on Private Acts enacted up to and including the year 1750 and Local and Personal Acts up to and including the year 1850. It is proposed to publish shortly a Statute Law Revision Bill repealing any Local and Personal Acts up to and including 1850 and Private Acts up to and including 1750 that are now obsolete.

In 2008 the Office continued to liaise with the Department of the Taoiseach, Office of the Houses of the Oireachtas, Law Reform Commission, the Government Supplies Agency and other stakeholders on how legislation might be more assessible and easier to produce. The Office recently published a Value for Money and Policy Review on the maintenance of the electronic Irish Statute Book. Members of the OPC along with colleagues on the Advisory and Administration sides of the Office contributed to the updating of the eISB which will be further updated shortly.

Parliamentary Counsel gave presentations on the Legislative Process in April, October, November and December 2008 to civil servants. The feedback was very positive.

## 6. Law Reform Commission Programme

**High Level Goal:** To keep the law under independent, impartial, and expert review, and make recommendation for its reform, under *the Third Programme of Law Reform 2008-2014* and arising from specific requests from the Attorney General; to prepare Statute Law Restatements; and to update and maintain the Legislation Directory.

### Key Strategies:

Progress towards completion to a high standard the examination of: (1) the projects currently selected by the Commission from the 37 Projects in the *Third Programme of Law Reform 2008-2014*; and (2) the particular areas of law which the Attorney General has requested the Commission to examine.

Complete the First Programme of Statute Law Restatement.

Update and Maintain the Legislation Directory.

<b>Inputs</b>				
	<b>2008</b>	<b>Outturn</b>	<b>Year 2009</b>	<b>Change</b>
	<b>€million</b>	<b>2008</b>	<b>Estimate</b>	<b>on</b>
		<b>€million</b>	<b>€million</b>	<b>Outturn</b>
Programme Expenditure				
- Current	<b>1.849</b>	<b>1.440</b>	<b>1.417</b>	<b>-1.60%</b>
- Capital				
Administration and other Support				
- Pay	<b>0.487</b>	<b>0.353</b>	<b>0.518</b>	<b>+46.74%</b>
- Non-Pay	<b>1.832</b>	<b>1.792</b>	<b>1.676</b>	<b>-6.47%</b>
<b>Total Gross Programme Expenditure</b>	<b>4.168</b>	<b>3.585*</b>	<b>3.611</b>	<b>+0.72 %</b>
Number of Staff employed on Programme (whole time equivalents) as at end year.	<b>23</b>	<b>30</b>	<b>29</b>	<b>-</b>
- Civil servants				
- Other public servants				

\*The Commission's expenditure in 2008 totalled €4,061,500 – the difference from the figure above is accounted for through a carryforward of funds provided in the 2007 Grant-in-Aid.

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
<b>HEADLINE OUTPUTS</b>		
<b>HEADLINE OUTPUTS</b> <i>10 Reports/Restatements</i>	<i>6 Reports</i>	<i>6 Reports</i>
<i>5 Consultation Papers</i>	<i>5 Consultation Papers</i>	<i>5 Consultation Papers</i>
		<i>Restatements of 44 Acts including suites of Acts</i>
		<i>Updates of Legislation Directory 2006 - 2008</i>
<b>OTHER KEY OUTPUTS</b> <i>Annual Stakeholders' Conference</i>	<i>Annual Stakeholders' Conference</i>	<i>Annual Stakeholders' Conference</i>
<i>Draft Committee Stage Amendments to Land and Conveyancing Law Reform Bill 2006</i>	<i>Draft Committee Stage Amendments to Land and Conveyancing Law Reform Bill 2006</i>	<i>Draft Report Stage Amendments to Land and Conveyancing Law Reform Bill 2006</i>
		<i>Customer Satisfaction Surveys for Seminars / Round Tables / Annual Stakeholders' Conference</i>

The Commission's Output Target 2009 includes two new Headline Outputs. These deal with the Commission's role in Statute Law Restatement and the Legislation Directory, for which functional responsibility was transferred from the Office of the Attorney General to the Commission in 2006 and 2007, respectively. In 2007, the Commission published a Consultation Paper on Statute Law Restatement, followed by a Report in 2008, which included the Commission's *First Programme of Statute Law Restatement 2008-2009*. The Commission also published a Consultation Paper on the *Legislation Directory: Towards a Best Practice Model* in July, 2008.

### **Performance Indicators**

In 2008, two Acts and nine Bills or Schemes of Bills and five Statutory/non-Statutory Codes were based in whole or in part, on Commission Reports, recommendations and draft Bills.

Three draft Restatements of Legislation are expected to be referred in the near future by the Commission for certification by the Attorney General in accordance with the Statute Law (Restatement) Act 2002.

The Report of the Expenditure Review Initiative (Value for Money Review) of the Commission was placed before the Houses of the Oireachtas in 2008. The stakeholders surveyed for the Review concluded that the Commission's outputs continued to be of high value, in particular as they were based on wide consultation. The stakeholders surveyed included the Director of Corporate Enforcement, the CEO of the Mental Health Commission, the then Garda Commissioner, the Director of Public Prosecutions, the Chairman of the Bar Council, the Director General of the Law Society and the Assistant Secretary, Department of Justice, Equality and Law Reform (Civil Law Division). The Report concluded that "at international level there is confirmation that law reform through a Law Reform Commission is the best method of achieving the objectives of law reform.



**Central Statistics Office**  
An Phríomh-Oifig Staidrimh

**Vote 4**

**Central Statistics Office**

The CSO's mission statement is: "*Statistics for a modern Ireland, the efficient and timely production of high quality information for a changing society*". This commits the Office to effectively meeting the information requirements of all its customers in a changing economic and social environment. The CSO's strategy for 2008 to 2010 sets out the following five high level goals:

- *Improvement in the scope, quality and timeliness of our statistics*
- *Minimising the burden on survey respondents*
- *Increasing the use of administrative data for statistical purposes*
- *Achieving greater efficiencies using best practices*
- *Raising public awareness and use of statistics.*

These five goals form the basis of our statistical and organisational support programmes. For the 2009 Output Statement, all CSO expenditure is classified under a single programme. Further expenditure breakdowns of the Directorates and Divisions of the CSO are produced on an annual basis and are included in the briefing material for the Select Committee on Finance and the Public Service.

The CSO manages its performance within the following *performance indicator* frameworks:

1. Key Performance Indicator (KPI) monitor – i.e. list of KPIs from the Statement of Strategy specifying completion status
2. The Divisional Action Plans (DAPs) and Local Business Plans (LBPs)
3. Timeliness Monitor
4. Performance Management Development System (PMDS) implementation monitor
5. Financial reports (by Division) - with monthly drill-down reports, year-to-date expenditure versus budget by subheads, cost centres etc.
6. Project Office reports to Senior Management Committee (SMC)
7. The CSO Annual Progress Report on the Statement of Strategy
8. Action Plans and progress reports submitted to the CSPVG.

The attached Timeliness Monitor is a tangible indicator of the main outputs of the CSO – its statistical reports and publications. The KPI Monitor includes, in addition, indicators of progress on organisational development questions and new statistical activities. Both of these monitors are linked to our Statement of Strategy and are tracked in our Annual Progress Report. We also include resource information (staffing and costs) in the Annual Progress Report.

Our senior managers use the above indicator frameworks regularly for business planning purposes. The Senior Management Committee (SMC) includes a number of them as standing agenda items in its monthly meetings. The SMC also meets each Head of Division twice per year, in January and June, to review the Divisional Action Plans (DAPs).

The template for these DAP Review meetings includes a summary statement of divisional priorities, information on staffing and costs, divisional KPIs, the divisional risk register, and information on staff consultation. It takes an integrated approach to resources and outputs, in line with the thinking behind MIF. The DAP template has helped to strengthen our discussion of the most important strategic questions.

In terms of measuring the annual delivery of service, the Timeliness Monitor is the key output measure for customers and stakeholders. It includes actual and target publication timescales for all releases and regular publications and benchmarks these against international standards.

In addition to the statistical releases and publications listed in the Timeliness Monitor, the CSO met the commitment to publishing the detailed reports from the 2006 Census between March and November 2007. All Census 2006 reports were released on the CSO website *www.cso.ie*

## 2. Total Budget for Ministerial Vote Group – by source of funding by year:

	2008 € million	Outturn 2008 € million	2009 € million	% Change on Outturn
Net Voted Expenditure*	51.130	49.653	53.640	8
Appropriations in Aid*	0.740	0.535	2.040	381
Gross Voted Expenditure*	51.870	50.188	55.680	11
Non-Voted (State source)	-	-	-	-
<b>Total Gross Expenditure</b>	<b>51.870</b>	<b>50.188</b>	<b>55.680</b>	<b>11</b>

\* As in Revised Estimates Volume

The increase in gross expenditure is due to the commencement of cyclical surveys including the 2009/2010 Household Budget Survey and preparations for the 2011 Census of Population. The increase in Appropriations-in-aid relates primarily to the Pension Related Deduction introduced on 1 March 2009.

## 3. Breakdown of Total Gross Expenditure at 2 above by Programme

As previously stated, all CSO expenditure is classified as a single programme. However, a breakdown of our main activity areas is produced for internal management purposes and for the Select Committee on Finance and the Public Service (see next section).

#### 4.4 Timeliness Monitor

4.4.1 General Statistical and Thematic Reports					
Publication	Frequency	Current Timeliness		International Standard	Target for 2010
		Edition	Published Within		
		<i>Month of Publication</i>			
<b>Periodicals</b>					
Statistical Yearbook	Year	2008	October 2008	n/r	November
Ireland North and South	Occasional	2008	July 2008	n/r	n/r
<b>Thematic Reports</b>					
Information Society Statistics	Year	2008	Dec 2008	n/r	December
Small Business in Ireland	Year	2008	May 2008	n/r	March
Construction and Housing in Ireland	Biennial	2006	November 2008	n/r	July
Transport Statistics	Year	2007	December 2008	n/r	December
Family Business	Occasional	2005	February 2008	n/r	n/r
Measuring Ireland's Progress	Year	2007	May 2008	n/r	April
Women and Men in Ireland	Year	2008	April 2009	n/r	December
Equality in Ireland	Five-yearly	2007	November 2007	n/r	n/r
Ageing in Ireland	Five-yearly	2007	August 2007	n/r	n/r
Regional Quality of Life	Five-yearly	2008	June 2008	n/r	n/r
<i>National Disability Survey</i>					
Preliminary	Occasional	2006	June 2008	n/r	n/r
Detailed	Occasional	2006	December 2008	n/r	n/r
<b>4.4.2 Economic Statistics</b>					
Publication	Frequency	Current Timeliness		International Standard	Target for 2010
		Edition	Published Within		
		<i>Days unless otherwise stated</i>			
<b>Economic Statistics</b>					
Balance of Payments	Quarter	Q4 2008	90	90	90
International Investment Position	Year	2007	43 weeks	39 weeks	39 weeks
External Debt	Quarter	Q4 2008	90	90	90
Resident Holdings of Foreign Portfolio Securities	Year	31 Dec 2007	44 weeks	39 weeks	39 weeks
Foreign Direct Investment	Year	2007	45 weeks	91 weeks	52 weeks
Service Exports and Imports	Year	2007	50 weeks	39 weeks	39 weeks

<i>Annual National Accounts</i>					
Summary Results	Year	2007	26 weeks	n/r	26 weeks
Publication	Year	2007	32 weeks	39 weeks	34 weeks
Quarterly National Accounts	Quarter	Q4 2008	85	70	70
<i>Institutional Sector Accounts</i>					
Financial	Year	2007	19 weeks	39 weeks	26 weeks
Non Financial	Year	2007	43 weeks	39 weeks	39 weeks
County Income & Regional GDP	Year	2006	112 weeks	104 weeks	104 weeks
Supply & Use Tables	Year	2005	166 weeks	156 weeks	156 weeks
<i>External Trade</i>					
Detailed release	Month	Jan 2009	88	70	70
<i>Environmental Statistics</i>					
Environmental Accounts (Emissions to Air)	Year	2005	73 weeks	n/r	65 weeks
<b>4.4.3 Social and Demographic Statistics</b>					
<b>Publication</b>	<b>Frequency</b>	<b>Current Timeliness</b>		<b>International Standard</b>	<b>Target for 2010</b>
		<b>Edition</b>	<b>Published Within</b>		
			<i>Days unless otherwise stated</i>		
<i>Labour Market</i>					
<i>Live Register</i>					
Live Register	Month	Apr 2009	-1	7	7
Age by Duration	Half Year	Apr 2009	14	0	0
Industrial Disputes Analysis	Quarter	Q4 2008	51	91	56
QNHS	Quarter	Q4 2008	58	90	70
EU-SILC	Year	2007	48 weeks	40 weeks	47 weeks
Household Budget Survey (HBS)	Five-yearly	2004/2005	78 weeks	n/r	n/r
<i>Vital Statistics</i>					
Release	Quarter	Q2 2008	37 weeks	n/r	17 weeks
Yearly Summary (Registration Data)	Year	2007	34 weeks	52 weeks	17 weeks
Publication	Year	2005	129 weeks	78 weeks	95 weeks
Irish Babies' Names	Year	2007	35 weeks	n/r	17 weeks
Marriages	Year	2005	78 weeks	n/r	28 weeks
<i>Earnings &amp; Employment Costs</i>					
<i>Public Sector</i>					
Employment	Quarter	Q4 2008	13 weeks	n/r	-
Earnings	Quarter	Q4 2008	13 weeks	n/r	-
Distribution & Services	Quarter	Q3 2008	122	n/r	-

Earnings					
National Employment Survey	Year	2006	96 weeks	78 weeks	52 weeks
<i>Earnings &amp; Labour Costs</i>					
Preliminary	Quarter	Q3 2008	162	90	90
Final	Quarter	Q2 2008	36 weeks	26 weeks	26 weeks
<b><i>Crime and Criminal Justice</i></b>					
Crime Incidence	Quarter	Q2 2008	30	n/r	28
Garda Recorded Crime Statistics	Year	2007	58 weeks	n/r	52 weeks
<b>4.4.4 Business Statistics</b>					
<b>Publication</b>	<b>Frequency</b>	<b>Current Timeliness</b>		<b>International Standard</b>	<b>Target for 2010</b>
		<b>Edition</b>	<b>Published Within</b>		
			<i>Days unless otherwise stated</i>		
<b><i>Industry</i></b>					
Production & Turnover	Month	Feb 2009	40	45	45
Industrial Stocks	Quarter	Q4 2008	14 weeks	n/r	15 weeks
Capital Assets in Industry	Quarter	Q4 2008	14 weeks	n/r	15 weeks
CIP Early estimate	Year	2007	50 weeks	43 weeks	43 weeks
CIP publication	Year	2006	101 weeks	78 weeks	73 weeks
Prodcom	Year	2007	37 weeks	26 weeks	26 weeks
<b><i>Building</i></b>					
Employment	Month	Nov 2008	82	60	60
Earnings	Quarter	Q3 2008	163	90	84
Planning Permissions	Quarter	Q4 2008	79	90	90
Census	Year	2005	82 weeks	78 weeks	78 weeks
<i>Production in Building and Construction Index</i>					
First Estimates	Quarter	Q4 2008	86	60	60
Final	Quarter	Q3 2008	25 weeks	17 weeks	17 weeks
<b><i>Services</i></b>					
<i>Retail Sales Index</i>					
Provisional	Month	Mar 2009	55	n/r	n/r
Final	Month	Feb 2009	82	90	90
Annual Services Inquiry	Year	2006	100 weeks	78 weeks	78 weeks
Overseas Travel	Month	Mar 2009	35	n/r	n/r
Tourism & Travel	Quarter	Q4 2008	85	90	70
Tourism & Travel	Year	2008	121	182	84
Household Travel Survey	Quarter	Q4 2008	114	n/r	84
Road Freight Inquiry	Year	2007	34 weeks	21 weeks	32 weeks
Statistics of Port Traffic	Year	2007	25 weeks	34 weeks	26 weeks
<i>Vehicle Licensing</i>					
Final	Month	Apr 2009	22	n/r	n/r

Annual	Year	2008	30	n/r	35
<b>Prices</b>					
CPI	Month	Apr 2009	14	17-19	17-19
CPI - Average Price Analysis	Half Year	May 2008	19	0	0
WPI	Month	Apr 2009	21	45	45
<b>4.4.5 Census of Population</b>					
Publication	Frequency	Current Timeliness		International Standard	Target for 2010
		Edition	Published Within		
			<i>Days unless otherwise stated</i>		
Population/Migration Estimates (April)	Year	2008	111	n/r	70
<b>4.4.6 Agricultural Statistics</b>					
Publication	Frequency	Current Timeliness		International Standard	Target for 2010
		Edition	Published Within		
			<i>Days unless otherwise stated</i>		
<b>Agriculture</b>					
<i>Prices</i>					
Inputs/Outputs	Month	Feb 2009	61	49	49
Preliminary Estimates	Year	2008	318	n/r	-61
Fishery	Year	2004	117 weeks	n/r	80
Land Sales	Quarter	Q1 2005	21 weeks	n/r	21 weeks
<i>Output, Input, Income</i>					
Advance Estimates	Year	2008	-21	-28	-21
Preliminary Estimates	Year	2008	47	28	35
Final Estimates	Year	2007	25 weeks	39 weeks	26 weeks
Regional Accounts	Year	2007	39 weeks	n/r	45 weeks
<i>June Crops and Livestock Survey</i>					
Provisional	Annual	2008	17 weeks	15 weeks	15 weeks
Final	Annual	2008	43 weeks	20 weeks	20 weeks
Labour	Annual	2001 & 2002	48 weeks	34 weeks	48 weeks
Crop Production	Year	2007	38 weeks	39 weeks	29 weeks
December Survey	Annual	2008	10 weeks	24 weeks	24 weeks
Size of Herd	Biennial	2003 & 2005	106 weeks	n/r	65 weeks
June Pig Survey	Annual	2008	22	105	56
Milk Statistics	Month	Mar 2009	30	45	45
Earnings Survey	Triennial	2001	31 weeks	n/r	30 weeks

Slaughterings	Month	Mar 2009	31	60	60
<i>Supply Balances</i>					
Meat	Annual	2007	53 weeks	n/r	29 weeks
Milk	Annual	2005	37 weeks	n/r	30 weeks
Cereals	Annual	2006-2007	43 weeks	n/r	43 weeks

## Background Note on CSO Activities - 2009

### General Information

The Central Statistics Office is responsible for the collection, processing and dissemination of official statistics. The statutory basis for this role is the Statistics Act, 1993. This Act constituted the Central Statistics Office as an independent office under the aegis of the Taoiseach. The CSO's basic mandate, under the Act, is *the collection, compilation, extraction and dissemination for statistical purposes of information relating to economic, social and general activities and conditions in the State*. The Act also underpins the CSO's role in co-ordinating the statistics produced by other public bodies.

The National Statistics Board (NSB) has the functions of guiding the strategic direction of the CSO and establishing priorities in responding to the demand for official statistics. The Board's *Strategy for Statistics 2003-2008* set out a whole-system vision for the development of official statistics; and the NSB is preparing an updated framework strategy for 2009 onwards.

The CSO is continuing to work with other Government Departments and Agencies to help co-ordinate greater statistical use of administrative data and to support evidence-based policy-making. This includes the provision by the CSO of guidance on data/statistics strategies; advice on technical matters; and direct collaboration in statistical projects.

The CSO's strategy for 2008 to 2010 sets out a comprehensive approach to the high-level goals of improving the scope, quality and timeliness of our statistics; minimising the burden on survey respondents; and increasing the statistical use of administrative data. The strategy includes eight priority action areas for the CSO:

1. Developing the Irish statistical system in co-operation with other Departments and Agencies;
2. Meeting new statistical needs across a wide range of topics;
3. Managing response burden via a coherent set of actions including electronic reporting, better sampling techniques, greater co-ordination between sources, and greater statistical use of administrative records;
4. The development of an Information Technology strategy for the next five years, building on the CSO's new Data Management System;
5. eGovernment solutions for electronic collection of information and for the publication of user-friendly statistical tables and reports;
6. Investing in the skills and training needed by a modern statistical service;
7. Implementing the European Statistics Code of Practice, as the reference framework for quality and standards in official statistics;

8. Continuing to implement efficient work practices which achieve greater efficiency and contribute to improved outputs.

The CSO's activities are funded by a general vote of the Oireachtas. There are also contributions from the EU for particular surveys. Gross expenditure in 2008 amounted to **€50.188m**<sup>7</sup> In 2008 the Office received €0.535m in Appropriations-in-Aid resulting in net expenditure of €49.653m. Appropriations-in-Aid are expected to amount to €2.040m in 2009. This is inclusive of an expected €1.500m from the recently introduced Pensions Related Deduction.. The 2009 Gross allocation is **€55.680m**.

The number of staff provided for in the CSO's 2009 Vote is **805**. This includes office-based staff and permanent household survey field staff who collect statistics in the Quarterly National Household Survey and the EU Survey of Income and Living Conditions.

### **Central Corporate Services**

Gross expenditure on central services, which includes senior management, administration and information technology, amounted to **23%** in 2008 and it is expected that the percentage will reduce to around 20% in 2009 as cyclical projects (Household Budget Survey and preparations for Census 2011) get under way.

Most of the support services (information technology, human resources, finance, training, office services, information and printing) are located in Cork, with services being provided to staff in three main locations: Cork, Rathmines and Swords.

Building on the current Data Management System, the Office is in the process of developing an IT strategy for the next five years, to cater for future needs in relation to data collection, processing, analysis and dissemination.

Most CSO staff are recruited through the Public Appointments Service but in some cases the Office runs direct recruitment competitions. At present, recruitment for specific projects (e.g. the Household Budget survey) is subject to Department of Finance approval, on a case by case basis. As well as providing core personnel services, Personnel and HR Division is also responsible for a range of corporate support services. These include administrative support for the Performance Management and Development System (PMDS); for training and staff development; and corporate planning.

The CSO operates under an Administrative Budget Agreement with the Department of Finance. Budgeting and financial management are organised by Administration and Finance Division. New financial systems were installed in 2004, as part of the Management Information Framework, to support the provision of financial information throughout the organisation and the delegation of budgets to function and line managers.

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<sup>7</sup> In 2008 the office received €0.535m in Appropriations in Aid resulting in net expenditure of €49.653m. Appropriations in Aid are expected to amount to €2.040m in 2009. This is inclusive of an expected €1.500m from the recently introduced Pensions Related Deductions.

The in-house desk-top-publishing and printing facility is used to prepare most of the CSO's publications, releases and survey forms. The CSO publishes about 300 statistical releases and publications every year, simultaneously on paper and on the CSO website ([www.cso.ie](http://www.cso.ie)). The site includes an online dissemination database giving easy access to customised tables from a wide range of CSO statistics. The CSO is continuously developing the site, with the emphasis on electronic publication of statistics and provision of a greater range of statistical information and services. In this regard, the CSO launched a new portal site – [www.statcentral.ie](http://www.statcentral.ie) – in 2008, to provide links to statistics from other Departments and Agencies.

A strong statistical support network is a key element of the CSO's strategy. To provide this support to survey areas in the CSO and to statistical units in other Departments and Agencies, the CSO established a Statistical Support and Innovation directorate in 2007. The directorate's role includes:

- Identification and implementation of best international practices in relation to statistical methodology;
- Supporting the development of the Irish Statistical System;
- Quality assurance and audit;
- Implementation of the European Statistics Code of Practice;
- The development and maintenance of the CSO's statistical business register, for use in CSO business surveys;
- Electronic data capture and dissemination of statistics; and
- The management and use of statistical classifications.

This directorate has a key function in fulfilling the CSO's corporate goals – producing new statistical analysis; making greater statistical use of existing data holdings, including administrative data; data integration; and reducing response burden. It works closely with other Departments and Agencies to support the overall development of the Irish statistical system.

### **Breakdown of Statistical Activity Areas**

<b>Business Statistics</b>	<b>2008</b>	<b>2009</b>
	<b>€m</b>	<b>€m</b>
	<b>17.216</b>	<b>16.916</b>

The Business Statistics Directorate is comprised of four principal statistical areas: Industry & Building, Services, Agriculture and Prices.

#### **Industry, Building & Services**

Together, the Industry & Building and Services divisions provide annual structural business statistics for the traded economy along with a range of complementary short-term sub-annual indicators. They also provide a range of additional data on transport, travel, tourism and ICT. In addition to the regular releases and publications, these data are also used to compile a number of cross-cutting or thematic reports, such as: *Small Business in Ireland, Family Business in Ireland – Services Sectors, Domestic*

*Tourism in Ireland, Tourism Trends, Transport, Construction & Housing in Ireland, and Information Society & Telecommunications.* In addition, the data from business surveys are used extensively in the compilation of the national accounts and balance of payments statistics.

For the industrial sectors, a Census of Industrial Production is undertaken every year. Short-term trends are monitored by sample surveys of industrial production, turnover, orders, employment, earnings and hours worked. Results are published on a monthly and quarterly basis. The annual PRODCOM survey classifies the industrial sector by types of product, using a harmonised EU product classification. A Census of Building and Construction is undertaken annually for large enterprises; and there are short-term sample surveys of production, orders, employment, earnings and hours worked in the building sector. Details of planning permissions granted are compiled and published quarterly.

In Services, the Annual Services Inquiry is a sample survey covering most traded services sectors (with the exception of the financial sector). Two new annual surveys SERVCOM (turnover by product) and FATS (foreign affiliate activity) were launched in 2008 and first results will be published in 2009. A number of short-term series are produced, including the monthly Retail Sales Index, which provides value and volume indicators of retail sales broken down by sector. A new turnover index for services activity was launched in January 2009.

In 2008 a special study on *International Sourcing – The Movement of Irish Business Activity Abroad* was also published. New data on *Business Demography* (i.e. start-ups, closures and survival rates of Irish enterprises) will be published in 2009.

A wide range of transport, travel and tourism statistics are compiled and published. There is a large-scale ongoing sample survey of road freight transport activity, an annual survey of maritime port activity, and quarterly surveys of aviation traffic and rail traffic. Monthly and annual vehicle licensing statistics are compiled and, in 2008, an emissions classification was included in these releases. Further new analysis of vehicle licensing and registration data is planned for 2009 and work has commenced on using NCT and PSV data to estimate total road vehicle-kilometres. This is scheduled for publication in October 2009.

There are two large-scale ongoing sample surveys in the three main Irish airports (these are being extended to cover all nine airports in 2009). From these surveys the monthly Overseas Travel and the quarterly Tourism & Travel reports are published. A quarterly household postal survey provides detailed regional and expenditure information on domestic and outbound tourism patterns. In February 2008 a new Airport-Pairings Database was launched; this is a searchable database providing detailed aviation route passenger statistics.

During 2004 and 2005, the CSO engaged in a wide-ranging consultation exercise with eight Departments and related agencies, in relation to business statistics data needs and the potential for greater use of administrative data sources. The results of this consultation exercise were presented in the report on *Policy Needs for Statistical Data on Enterprises*, which included eighteen key recommendations on the development of business statistics. Following this report a Business Statistics Integration Unit was established to co-ordinate the implementation of these recommendations.

## Agriculture

Sample surveys of agricultural holdings are conducted in June and December, to give estimates of the numbers of livestock, agricultural labour input and areas under crops. Surveys of pig and poultry producers are also conducted in June and December.

The Farm Structure Survey (FSS), a large-scale survey giving additional structural information, is undertaken in June every two years. The June 2007 FSS report was published in December 2008. Size-of-herd analyses for cattle and pigs are prepared in December every two years. A survey to measure the average wages of permanent agricultural employees is also undertaken at three-year intervals.

In 2000, a complete Census of Agriculture was undertaken. This was the first full agricultural census since 1991 and the results were published in December 2002. The next agricultural census will be in 2010.

Estimates of the quantity and value of agricultural outputs, inputs and the resultant income arising are prepared and published annually. Monthly data on livestock and milk production are also issued. A large number of commodity supply/utilisation balances are prepared each year.

Agricultural output and input price index numbers are published monthly, together with average price series for the main commodities. A new land price series will be issued in 2009 and there are annual statistical releases on fishery and forestry.

A special report on the “*Income of Agricultural Households in Ireland 1994 – 1995, 1999 – 2000 and 2004 – 2005*” was also published in 2008. This report analysed changes in the sources of income of farm households, using data from the Household Budget Survey and Farm Structure Surveys.

## Prices

The Consumer Price Index measures changes in the average level of prices paid by households for consumer goods and services on a monthly basis. The current index is based January 2007 = 100 using updated primary weights from the 2004/2005 Household Budget Survey (HBS). Under EU laws, the CPI must be rebased at least every five years.

A series of monthly output producer price indices for the industrial, manufacturing, wholesale and building & construction sectors are compiled and published, along with price series for capital goods and petroleum fuels used by industry. In addition a number of new price indices are in development or production, including an import price series for selected industrial sectors.

A new Services Price Index was developed for business-to-business services in 2008. First results will be published on an experimental basis during 2009. The feasibility of developing a house purchase price index and a house building cost index from existing administrative sources is also underway.

Irish price series and weights for the international Purchasing Power Parity exercise are also collected and compiled by CSO. The European and International comparison results are published by Eurostat on an annual basis.

<b>Social &amp; Demographic Statistics</b>	<b>2008</b>	<b>2009</b>
	<b>€m</b>	<b>€m</b>
	<b>18.390</b>	<b>20.940</b>

#### Household Surveys

The Quarterly National Household Survey provides estimates of employment and unemployment within three months of the end of each quarter. It is a key source of statistics on social topics and incorporates different modular topics in each quarter.

The EU Survey on Income and Living Conditions (EU-SILC) began in June 2003. The survey measures income distribution and social conditions and is designed to meet EU and national data needs, including the Government's statistical requirements in relation to the National Anti-Poverty Strategy.

These two main household surveys, the QNHS and EU-SILC, provide an extensive range of data on Irish society. However, there are many demands for more data – on topics such as adult education, health status, crime and victimisation (see below), travel, and time use. Many of these are based on national policy needs and mandatory EU requirements. The CSO is examining the most cost-effective approach to these substantial future requirements, which are likely to involve a re-engineering of the current system of household surveys.

#### Household Budget Survey 2009/10

The five-yearly Household Budget Survey (HBS) will be collected over a 12-month period beginning mid June 2009. The HBS provides data on household income and expenditure. The data on expenditure patterns will be used in the next rebasing of the CPI / HICP (i.e. the harmonised EU price index).

#### National Disability Survey

The National Disability Survey was conducted in 2006, following up on the Census of Population statistics on disability. The survey covered private households and institutions such as nursing homes. A sample of around 2,500 children and 15,000 adults was included. The results of the survey were published in October 2008.

#### Vital Statistics

A detailed vital statistics report is compiled and published annually. This includes tables on marriages, births, deaths, and population trends. Less detailed statistics are published quarterly. With the computerisation of the General Register Office, data is now being returned electronically rather than on paper. Statistics on divorce will be compiled when the necessary Courts Service source information is incorporated in the registration system.

#### Earnings Statistics

Quarterly earnings statistics are published from a number of separate surveys of businesses. During 2008/2009, the Earnings, Hours and Employment Costs Survey

(EHECS) is being extended to all sectors of the economy, replacing these surveys. In addition a number of short-term series are currently in development, including turnover, stocks and capital assets. The National Employment Survey is conducted annually and provides important structural information on the factors which influence earnings and competitiveness.

#### Live Register

An extensive range of monthly and bi-annual statistics is compiled and published in respect of persons on the Live Register.

#### Crime Statistics

The CSO assumed responsibility, in 2006, for the compilation of crime statistics based on data on crime recorded by the Garda Síochána. The quarterly and annual reports on recorded crime are now being compiled by the CSO; and include a new standard classification for crime statistics which was developed in consultation with the Crime Statistics Advisory Group. Plans for further statistical analysis of crime – including the design of new surveys of crime and victimisation and of sensitive topics such as domestic violence and sexual abuse – are being developed.

#### Social Statistics Integration

The Social Statistics Integration division is responsible for:

- co-ordinating the increased statistical use of administrative information in Government Departments and Agencies;
- facilitating more structured contact between users and producers of social statistics; and
- publishing a range of informative thematic indicator reports.

Thematic reports prepared by the division include *Measuring Ireland's Progress*, *Women and Men in Ireland*, *Ageing in Ireland*, and *Equality in Ireland*.

The Division acts as a focal point for statisticians seconded from the CSO to other Government Departments and it has a key role in supporting the statistical use of administrative data holdings. The development of the statistical use of administrative data and the fostering of a culture of evidence-based policy-making are key features of the National Statistics Board's ongoing strategy for statistics. The division also provides the secretariat to the National Statistics Board.

<b>Economic Statistics</b>	<b>2008</b>	<b>2009</b>
	<b>€m</b>	<b>€m</b>
	<b>8.866</b>	<b>8.727</b>

#### National Accounts

The CSO publishes the Quarterly National Accounts release within three months of the end of each quarter, as well as a more detailed annual National Income and Expenditure publication.

Estimates of GDP for the eight Regional Authority areas and household income estimates at county level are published annually. The latest supply and use and input-output tables for 2005 were published in February 2009. The county and regional data

and the input-output analyses relate, of necessity, to earlier years than the primary national accounts results.

In 2007, the CSO introduced institutional sector accounts. These analyse the macro-economic variables by reference to the sectors (companies, government, households, etc.) that make up the economy. They also present a new set of variables giving the financial operations of each sector together with their financial assets and liabilities. Additionally, the CSO cooperates with the Central Bank and Financial Services Authority of Ireland on the compilation of certain quarterly statistics on financial accounts to meet European Central Bank (ECB) requirements.

#### Balance of Payments

The quarterly and annual balance of payments estimates give statistics on three main accounts: the Current Account, the Capital Account and the Financial Account. Considerable further details are also shown. The balance of payments compilation system has been totally overhauled in recent years in order to meet quite rigorous international standards and to address the very detailed data demands of national and international users. Two new surveys, introduced in cooperation with the CBFSAI, have recently been put in place to replace existing surveys in both CSO and CBFSAI and to meet the requirements of the new ECB Investment Fund Regulation. These have been designed to ensure a more efficient collection system for both respondents and compilers.

Statistics are also supplied, in a somewhat different format, to the relevant international organisations: Eurostat, the European Central Bank (ECB), the International Monetary Fund (IMF) and the Organisation for Economic Co-operation and Development (OECD). Important new releases on Ireland's International Investment Position (i.e. foreign assets and liabilities), on External Debt, on Foreign Direct Investment and on Exports and Imports of Services have been introduced in recent years.

#### External Trade & Environment Statistics

Statistics of imports and exports classified by commodity and by country are compiled each month and are widely disseminated. The statistics are based on data collected by the Revenue Commissioners. The results also include figures on import and export price (unit value), volume index numbers and other related data.

Greenhouse Gas and Acid Rain Precursor Accounts, covering the years 1998 to 2006, were published in November 2008.

The CSO is also pursuing the development of energy data across a range of statistical themes in collaboration with Sustainable Energy Ireland (SEI). This joint work has led to a number of reports, published by SEI. These include the reports by SEI on *Profiling Energy Consumption and CO<sub>2</sub> Emissions in Industry*, which draw on special analyses of CSO data, and the annual *Energy in Ireland* reports, which bring together trends, issues and indicators in relation to energy consumption.

Census Of Population Directorate	2008	2009
	€m	€m
	5.716	9.097

## Census of Population 2006

Censuses of Population have been taken at five yearly intervals since 1946, with the exception of 1976 when the planned census was cancelled for budgetary reasons and 2001 when the planned census was postponed until 2002 due to the Foot and Mouth disease situation in March/April 2001.

The timely release of the 2006 census results confirms the enormous changes that have taken place in Ireland at all levels in recent years. The rapid increase in the number of immigrants and the significant changes in living arrangements and in the spatial distribution of the population are notable examples. The Census of Population remains the only means through which these changes can be measured accurately and comprehensively. This is particularly the case where the objective is to monitor the situation of small population groups (e.g. ethnic minorities) or to assess developments at small area level. All Census 2006 data was released on the web at the time of publication.

## Census of Population 2011

The Government decided in July 2008 that a Census of Population should be undertaken in 2011. This census is also the subject of an EU Regulation, which specifies that all member states must carry out a census in 2011. The CSO completed a public consultation exercise on the contents of the next census, during 2008; and a pilot test is being undertaken in 2009. Other preparations under way in 2009 include the development of geographic information systems to modernise the mapping and household listing information used in collecting the census; planning of recruitment and other census logistics; and the tender process for the census IT systems, which will build on existing processing technologies.

The 2002 and 2006 census forms were processed using scanning technology. This enabled a much faster publication schedule, with all the detailed results for 2006 published before the end of 2007. The CSO has considered the potential of other approaches, such as collecting the census online. However, an online census would involve prohibitive costs, as well as introducing risks in relation to coverage and quality of the census data. Accordingly, the approach being taken for 2011 is to build on the existing IT processing systems.



CHIEF STATE SOLICITOR'S OFFICE  
OIFIG AN PHRÍOMH-ATURNAE STÁIT

## **Vote 13**

**Office of the Chief State Solicitor**

The work of the CSSO primarily involves the provision of solicitor services in civil law issues to the Attorney General and to Government Departments/Offices.

The Output Statement is presented as one Programme: the Solicitor service provided by the CSSO.

### **Mission Statement**

*The Mission of the Office is to provide the highest standard of professional legal services to the Government, Departments and Offices.*

### **High Level Goals:**

To deliver a high quality specialist solicitor service to the Attorney General, the Departments and Offices, in the areas of litigation, provision of legal advice, and in property and transactional matters, and assistance in the negotiation of complex business contracts.

### **2. Total Budget for Ministerial Vote Group – by source of funding by year:**

	<b>2008 REV € m</b>	<b>2008 Outturn €m</b>	<b>2009 €m</b>	<b>% Change on Outturn</b>
<b>Net Voted Expenditure*</b>	<b>41,283</b>	<b>40,623</b>	<b>35,886</b>	<b>-12</b>
<b>Appropriations in Aid*</b>	<b>500</b>	<b>708</b>	<b>3,441</b>	<b>80**</b>
<b>Gross Voted Expenditure*</b>	<b>41,783</b>	<b>41,331</b>	<b>39,327</b>	<b>-5</b>
<b>Non-Voted (State source)</b>				
<b>Total Gross Expenditure</b>				
<i>of which – Exchequer Pay</i>	<i>16,124</i>	<i>15,422</i>	<i>16,303</i>	<i>5</i>
<i>No. of Public Service Employees</i>				

\* As in Budget Estimates / Revised Estimates

\*\* Pension Levy for 2009 now included in A-in-A

### 3. Breakdown of Total Gross Expenditure at 2 above by Programme

The Chief State Solicitor's Office's function is to provide solicitor services, including conveyancing and other transactional services, to Departments and Offices.

The Office is organised into five legal Divisions and an Administrative Division. Each legal Division is organised into Sections (or, in some cases, teams) on the basis of similarity of work or client.

The Chief State Solicitor is Ireland's Law Agent in cases before the European Court of Justice and before other international tribunals.

*Appendix 1 shows comparative costs between legal services provided or sourced by CSSO and private practice.*

<i>Programme Name:</i>	<b>2008 REV €m</b>	<b>2008 Outturn €m</b>	<b>2009 €m</b>	<b>% Change on Outturn</b>
<b>Solicitor Service</b>	<b>41,783</b>	<b>41,331</b>	<b>39,327</b>	<b>-5</b>
<b>Total Gross Expenditure</b>	<b>41,783</b>	<b>41,331</b>	<b>39,327</b>	<b>-5</b>

\* As in Budget Estimates / Revised Estimates

#### **4. Individual Programme details for each programme**

##### **PROVISION OF SOLICITOR SERVICE**

Statement of relevant High Level Goal as per Statement(s) of Strategy:

- **Key** strategies to achieve High Level Goal as per Statement(s) of Strategy:
  - Deliver the Office's key commitments in its Customer Action Plan 2008 – 2010 and Customer Charter.
  - Maintain close co-operation with the Attorney General's Office and Departmental legal advisers in the handling of legal work.
  - Implement the risk management policies of the Office.
  - Planning for the future in CSSO legal services.
  - Recruit, train and develop new CSSO legal staff.
  - Develop and Implement strategic training programme in legal issues
  - Contribute to effective public service by assisting in the co-ordination of the legal services of the State.
  - Provide legal services to Government in the implementation of litigation policies and in the handling of cross-Departmental issues.

##### **Rationale for how Programme outputs contribute to these key strategies**

To provide a solicitor service to Government Departments and Offices with a particular emphasis on high quality service in the following areas:

- The defence of all Constitutional actions taken against the State, both in the High Court and Supreme Court.
- Representation of the State in European Court of Justice.
- Handling of European Arrest Warrants, Extradition and Mutual Assistance requests
- The defence of all commercial cases instructed to the Office.
- The defence of all judicial review and habeus corpus proceedings on behalf of Government Departments, Offices and clients.
- The provision of an asylum law litigation service to support the Department of Justice, Equality and Law Reform and the immigration / asylum agencies.
- The provision of a conveyancing and property law service for the State.

- Defending all civil proceedings taken against An Garda Síochána or its members.
- Dealing with childhood abuse cases arising out of abuse in residential institutions and day schools.
- Provision of a solicitor service to support Government Departments and Offices in the bringing of court proceedings in Ireland on behalf of the State.
- Provision of solicitor service to State Offices in specific technical areas.
- Representation of State parties in the taxation of legal costs before the Taxing Masters.
- Recovery and taxation of costs.
- Advising and preparing commercial contract for Departmental clients.

<b>Inputs</b>				
<b>Programme A etc. (As at 3)</b>	<b>2008 € million</b>	<b>Outturn 2008 € million</b>	<b>Year 2009 € million</b>	<b>%Change on Outturn</b>
Programme Expenditure				
- Current	31,720	33,497	31,699	-5
- Capital				
Administration and other Support <sup>8</sup>				
- Pay	5,358	4,781	4,177	-13
- Non-Pay	4,705	3,093	3,451	19
<b>Total Gross Programme Expenditure</b>	<b>41,783</b>	<b>41,371</b>	<b>39,327</b>	<b>-5</b>
Number of Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	249	243	249	
- Other public servants				

<b>Outputs</b>		
<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Output Target *</b>	<b>Output Achieved</b>	<b>Output Target</b>
<b>HEADLINE OUTPUT(S)**</b>		
<b>Public Law</b> <sup>2</sup>		Not withstanding a reduction in staffing the Office is committed to maintaining an operational capability to service in 2009, a comparable level of demand as achieved in 2008
New Cases	868	
Cases Closed	463	
Cases in Progress	3,476	
<b>Advisory</b> <sup>3</sup>		
New Cases	840	
Cases Closed	770	
Cases in Progress	2,343	
<b>State Property</b>		
New Cases	1,179 <sup>6</sup>	
Cases Closed	782	
Cases in Progress	4,885	
<b>Asylum &amp; Legal Services</b> <sup>4</sup>		
New Cases	1,635	
Cases Closed	648	
Cases in Progress	7,260	
<b>Justice &amp; Common Law</b> <sup>5</sup>		
New Cases	887	
Cases Closed	767	
Cases in Progress	4,756	
<b>Other Key Outputs (if any)</b>		

<sup>8</sup> Administrative resources are assigned to each Programme on an indicative basis only.

\*As per 2008 Annual Output Statement.

\*\*The level of demand for the Office's services is determined by its client government Departments and Offices.

<sup>2</sup> The Public Law Division handles most of the constitutional challenges taken against the State. As of November 2007 this Division together with the Asylum Section, handled 217 Constitutional Actions.

<sup>3</sup> These cases include commercial contract cases, ECJ cases, tribunal cases and employment rights cases.

<sup>4</sup> Legal Services includes ministerial prosecutions, Garda compensation cases, valuation appeals, and legal cost accounting cases. Asylum cases include all asylum refugee and residency cases arising from these related functions of Government.

<sup>5</sup> These cases include extradition, EAW cases, transfer of sentenced persons, inquests and District Court appearances in Dublin. They also include personal injuries and tortious claims against the State such as in the areas of child abuse, Garda litigation and litigation taken by civil servants.

<sup>6</sup> Figures given for new cases in the State Property Division are accounted for by particular scheme related Departmental demands. These, in turn, have created a higher than expected demand for certain legal services. These files are currently under review for the purpose of identifying additional provisions of legal staff, application of outsourcing solutions and / or other efficiencies.

## Appendix 1

### Comparison of Costs of Legal Services, CSSO v. Party Costs. (Ex VAT).

Service Area	CSSO Cost			Party Costs		
	Internal Costs	Senior Counsel	Junior Counsel	Solicitor's Costs	Senior Counsel	Junior Counsel
<b><i>Asylum Litigation</i></b>						
	€3,200	-	€800	RLS	-	€7,000
	€1,400	-	Awaited	€13,500	-	€3,500
	€1,400	-	€750	RLS	-	€4,250
	€1,400	-	€750	€13,500	-	€3,350
	€3,200	-	€2,100	€16,500	-	€9,500
<b><i>Public Law – Commercial &amp; Constitutional Litigation</i></b>						
	€10,230	€14,500	€6,841	€25,000	€8,500	€5,666
	€10,230	€1,500	€1,500	€145,000	€20,000	€13,332
	€10,230	€7,500	€5,000	€32,000	€7,500	€5,000
	€10,230	-	€575	€60,000	€15,000	€10,000
	€10,230	€7,500	€5,000	€81,500	€18,900	€12,600
<b><i>Public Law – Judicial Review</i></b>						
	€6,323	€6,800	€3,333	€90,000	€29,000	€17,166
	€6,323	-	€5,000	€34,000	€9,750	€6,500
	€6,323	-	-	€15,000	€7,000	€4,666
	€6,323		€1,650	€14,000	€2,500	€3,100
	€6,323	-	-	€30,000	€14,000	€9,500
<b><i>Public Law – Habeas Corpus.</i></b>						
	€422	€900	-	€7,500	-	€6,000
	€422	-	-	€4,500	€2,000	€1,333
	€422	-	-	€7,000	-	€3,500
	€422	-	-	€6,400	€1,400	€1,000
	€422	-	€1,500	€6,000	-	€5,000



## **VOTE 14**

**Office of the Director of Public Prosecutions**

## 1. Summary Statement - High Level Goal

The fundamental function of the Office of the Director of Public Prosecutions is the direction and supervision of public prosecutions and related criminal matters. The majority of cases dealt with by the Office are received from the Garda Síochána, the primary national investigating agency. However, some cases are also referred to the Office by specialised investigative agencies including the Revenue Commissioners, Government Departments, the Health & Safety Authority, the Competition Authority, the Director of Corporate Enforcement, the Environmental Protection Agency and local authorities.

### High Level Goal

To provide on behalf of the People of Ireland a prosecution service which is independent, fair and effective.

### Impact Indicator

The extent to which an independent, effective and fair prosecution service is maintained.

### Programme Objectives

The consideration of criminal investigation files submitted to the Office and the timely taking of decisions regarding whether or not a prosecution should be initiated or whether a prosecution already initiated by the Garda Síochána should be maintained.

To ensure that decisions to prosecute are acted upon in a timely manner and in accordance with the published Guidelines for Prosecutors

## 2. Total Budget by Source of Funding by Year

The Office is funded by a Vote of the Oireachtas. This Vote provides for the salaries and expenses of the Director and his staff, the salaries and expenses of the State solicitor Service, fees payable to counsel engaged by the Director to prosecute cases in the various courts and the payment of costs awarded against the State arising out of Judicial Review and other legal proceedings. Expenditure on the last two items is demand led and depends on the volume of criminal work processed through the Courts in any given year. The figure for Appropriations in Aid relates principally to the recovery of costs awarded to the State in criminal proceedings. As this varies widely from year to year, a nominal figure is shown.

	2008	Provisional Outturn 2008	2009 Estimate	% Change on Outturn
	€million	€million	€million	
<b>Voted Expenditure</b>	<b>44.55</b>	<b>44.36</b>	<b>43.58</b>	<b>-2%</b>
<b>Non-Voted (State source)</b>				
<b>Total Gross Expenditure</b>	<b>44.55</b>	<b>44.36</b>	<b>43.58</b>	<b>-2%</b>
<b>Appropriations in Aid</b>	<b>0.02</b>	<b>0.11</b>	<b>0.02</b>	
<b>Net Expenditure</b>	<b>44.53</b>	<b>44.25</b>	<b>43.56</b>	<b>-2%</b>

### 3. Programme Details

The Office of the Director of Public Prosecutions pursues a single programme, the provision on behalf of the People of Ireland of a prosecution service which is independent, fair and effective.

#### Inputs

Breakdown of Total Gross Expenditure by Strategic Objective					
		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	2.88	2.39	2.87	20%
	Non-pay	4.29	4.99	3.28	-34%
Programme Expenditure	Pay	11.53	10.78	11.31	5%
	Non-pay	25.85	26.19	26.12	0%
<b>Total Gross Expenditure</b>		44.55	44.35	43.58	-2%
<b>Appropriations-in-Aid</b>		-0.02	-0.11	-.02	-82%
<b>Net Expenditure</b>		44.53	44.24	43.56	-2%
<b>Number of staff employed at end of 2007 (Whole time equivalent)</b>					
- Civil Servants		183			
- Public Servants		nil	nil	nil	

## Outputs

<b>2008 Output Target</b>	<b>2008 Outturn</b>	<b>2009 Output Target</b>
<p>Directions issued in relation to approximately 10,000 suspects on files submitted by investigation agencies.</p> <p>Prosecutorial decisions taken within target timescales:                      40% of cases within 2 weeks                      50% of cases within 4 weeks                      75% of cases within 3 months</p> <p>Acting through the state Solicitor Service, deal with approximately 1,500 new indictable cases and also ongoing indictable cases from previous years which have not yet been concluded</p> <p>Directly deal with approximately 2,500 Dublin District Courts prosecution files.</p> <p>Handle approximately 2,000 District Court appeals, including appeals in cases prosecuted by the Garda Siochana under delegated authority.</p> <p>Directly deal with approximately 1,800 new indictable cases and also ongoing indictable cases from previous years which have not yet been concluded.</p> <p>Deal with approximately 1,700 High Court Bail Applications and approximately 350 Judicial Review cases.</p>	<p>Directions issued in relation to 11,300 suspects on files submitted by investigation agencies.</p> <p>54% of cases within 2 weeks                      67% of cases within 4 weeks                      84% of cases within 3 months</p> <p>1,796 new indictable cases dealt with as well as ongoing indictable cases from previous years</p> <p>2,376 files received and dealt with</p> <p>2,877 files received and dealt with</p> <p>1,795 new indictable cases dealt with as well as ongoing indictable cases from previous years</p> <p>2,582 Bail applications and 337 Judicial Review cases received and dealt with</p>	<p>Directions issued in relation to approximately 11,000 suspects on files submitted by investigation agencies.</p> <p>Prosecutorial decisions taken within target timescales:                      40% of cases within 2 weeks                      50% of cases within 4 weeks                      75% of cases within 3 months</p> <p>Acting through the state Solicitor Service, deal with court proceedings on indictment arising out of directions to prosecute in 2009 against approximately 1,800 suspects, together with ongoing prosecutions directed in previous years.</p> <p>Directly deal with approximately 2,300 Dublin District Courts prosecution files.</p> <p>Handle approximately 2,500 District Court appeals, including appeals in cases prosecuted by the Garda Siochana under delegated authority.</p> <p>Deal with court proceedings on indictment arising out of directions to prosecute in 2009 against approximately 1,800 suspects, together with ongoing prosecutions directed in previous years.</p> <p>Deal with approximately 2,200 High Court Bail Applications and approximately 350 Judicial Review cases.</p>