

Introduction

The 2010 Vote Output Statements are a key element of the Budget and Estimates Reform measures announced by the Minister for Finance in Budget 2010. 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.



Department of the Taoiseach

Annual Output Statement 2010

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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 operation of the Government as a collective authority, and the work of the Taoiseach in his role as Head of Government. The effective implementation of Government policy requires close co-operation between the components of the Centre, in our case between the Department of the Taoiseach, the Department of Finance and, in respect of a number of key issues, the Department of Foreign Affairs. In common with Centres of Government in western democracies generally, the tasks of the Centre of Government include:

- managing the interface between the political and administrative levels of government,
- strategic policy analysis and advice,
- whole-of-government HR and personnel functions,
- the allocation of resources to Departments and economic analysis.

In discharging its particular responsibilities, the Department of the Taoiseach seeks to ensure clarity regarding the Government's overall priorities and to help to broker enhanced co-operation between Departments in the pursuit of more effective joined-up-government.

In order to meet this responsibility, the Department seeks to apply:

- an appreciation of the broader agenda and external environment for policy,
- an ability to focus on aspects of policies which are of strategic importance, and
- the ability to monitor, co-ordinate or lead, as appropriate, key cross-departmental issues.

In discharging this responsibility, the Department:

- manages a number of core procedures and mechanisms to support collective decision-making by Government, including the work of the Cabinet as a collective authority,
- facilitates the flow of information to support decision-making in respect of particular policy priorities through the work of Cabinet Committees and their supports at cross-official level,
- promotes co-ordination and consistency through a number of key cross-departmental networks,
- engages with key stakeholders in respect of government-wide issues, such as the social partners, and,
- supports the communication of the policy and decisions of the Government and of the Taoiseach to the media and the general public.

Because of its position at the Centre of Government, the Department is involved in many, if not most aspects of the work of the Government, generally in a supportive and facilitative role, while on certain priority issues the Department takes a lead responsibility.

Because of the whole-of-government focus of its work, and the extent of its collaboration with other Departments and Offices, the distinct impact of the work of the Department can be difficult to distinguish from that of others and to measure in a robust fashion. This is a feature of performance measurement in all Prime Ministers' Offices.

The outputs to be provided by the Department using the resources allocated by Dáil Éireann are therefore typically expressed in terms of the management of processes and frameworks, while indicators of ultimate impact are necessarily associated, in many cases, with the work of associated Departments and Offices.

Structure of the Department

The Department is organised in divisions which support the key objectives set out in the Department's Statement of Strategy. The high-level objectives of that strategy in respect of each of the areas of work of the Department are set out below.

The work of the Department in 2009

The context of the work of the Department was largely set by the Government's response to the economic and fiscal challenges facing the country. This was particularly reflected in the focus of the Cabinet Committees and associated cross-departmental groups serviced by the Department, in the initiation and servicing of the Taskforce on Innovation, and in the discussions with the social partners – both in respect of an overall agreement on an integrated national response and in terms of negotiations on pay and conditions in both the public and private sectors. While agreement was reached in January 2009 on a framework for such a response, in the event substantive agreement was not reached with the social partners.

The negotiation of an agreement in respect of issues of concern resulted in the basis for the holding of a second referendum on the Treaty of Lisbon. That process, as well as international negotiations on climate change, provided the focus for much of the Department's work in the international arena.

Discussions within the North/South Ministerial Council and on the completion of the devolution of Justice responsibilities were prominent in the work of the Department in respect of Northern Ireland.

Support for the negotiations with public service unions, including the preparation of public service-wide priorities for modernisation, were a major feature of the work of the Department in support of public service transformation during 2009, as well as the continuation of the Organisational Review Programme and other service-wide supports for modernisation.

The work of the Department in 2010

Continued support for a whole-of-government response to the challenge of economic recovery will again dominate the work of the Department in 2010. In particular, the completion of the work of the Taskforce on Innovation and support for the follow-up on its recommendations will be a particular concern, together with support for the co-ordination of policy and programmes through the relevant network of Cabinet and cross-departmental committees.

Supporting the Taoiseach in discussions at the level of the European Council on how Europe can best address the continuing economic and fiscal challenges, including the adoption of a European Strategy for Growth and Jobs, Europe 2020, will be of particular significance.

The completion of the process of devolution of Justice responsibilities, the publication of the Report of the Saville Inquiry and the economic challenges common to both parts of the island will be of particular significance in the Department's work on Northern Ireland.

The conclusion of negotiations with the public service trade unions will provide a context for the next phase of public service modernisation, which will also be driven by the need for public service organisations to secure greater productivity and efficiency in the light of the severe pressure on resources.

It is in the nature of the Department of the Taoiseach to maintain and develop its capabilities to respond to emerging issues and to ensure that procedures and communications are effective in that regard.

High Level Goal	Impact Indicator	Objective/ Programme
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"> • Positive outcomes from and effective support to the Taoiseach in his EU and International engagements. • Improved placing on the European Commission's Internal Market Scoreboard for the transposition of EU measures into domestic law. 	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.	Economic and Social Policy
To support economic and social progress through the mechanisms of Social Partnership and to support 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.	Maintenance and renewal of institutions of social dialogue, the continued operation of the relevant provisions of Towards 2016 and the maintenance of stability in respect of industrial relations in both the public and private sectors.	Social Partnership
To provide a more efficient and effective service to the Government and the	Improved Civil and Public Service delivery, evidenced by external evaluations, independent reviews, Customer/Business Surveys within	Transforming Public Services.

citizen.	the framework of the Governments fiscal policy.	
To provide corporate support services to the Department.	Provision of comprehensive corporate services as verified by <ul style="list-style-type: none"> • Full compliance with corporate legal and other responsibilities • Customer satisfaction levels • Achievement of Value for Money in service provision • C&AG reports on financial management standards. • Feedback from Civil Service Performance Verification Group on progress in implementing the modernisation agenda. 	Corporate Support Services

Section 2. Total Budget for the Department of the Taoiseach

The table below provides information on the funding allocated to the Department for 2009, the provisional outturn figures for 2009 and the Revised Estimates figures for 2010.

Appendix 1 shows a re-statement of the Revised Estimates Provision for 2010, showing the 2009 Outturn and 2010 REV allocation according to the Department's Strategic Objectives, including details of the appropriate reallocation 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	2009		2010	% Change 2010 over 2009
	Budget €million	Provisional Outturn €million	Revised Estimate €million	
Voted Expenditure	33.786	25.149	29.668	18%
Non Voted Expenditure	0	0	0	0%
Total Gross Expenditure	33.786	25.149	29.668	18%
Appropriations-in- Aid	-1.100	-0.914	-0.912	
Net Expenditure	32.686	24.235	28.756	19%

The Estimate for 2010 reflects an increase of 18% over the out-turn for 2009 principally in respect of provision for the Moriarty Tribunal, where provision in respect of certain costs arising on completion of its work has been made.

The whole-time equivalent staffing of the Department on 31st December 2009 was 198, which represented a reduction of 14 on the staff level on 31st December 2008.

Section 3. Breakdown of Total Gross Expenditure by Programme

The Department's high level goals – the 2 core functions 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	2009		2010 Revised Estimate €m	% Change 2010 over 2009
	Revised Estimate €m	Provisional Outturn €m		
1: Supporting the Government	2.648	3.063	3.125	2%
2: Supporting the Taoiseach	5.042	3.322	3.402	2%
A: Northern Ireland	1.403	1.131	0.825	-27%
B: European Union and International Affairs	1.404	1.555	1.053	-32%
C: Economic and Social Policy	5.999	4.683	4.597	-2%
D: Social Partnership	1.033	0.558	0.588	5%
E: Transforming Public Services	1.796	1.439	1.532	6%
F: Corporate Support Services	13.362	8.484	13.634	61%
Total	32.687	24.235	28.756	19%

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.

Core Function 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 to ensure that issues are submitted for consideration by the Government in a manner which ensures that information and the views of Ministers are available and presented in ways that facilitate due consideration, while Government decisions are in turn communicated clearly and efficiently as a basis for action. 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.	Supporting the Government Chief Whip on matters relating to the Government's Legislative Programme
4.	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		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	2.192	2.779	2.631	-5%
	Non-pay	0.456	0.284	0.495	74%
Support Expenditure		1.853	1.576	1.988	26%
Programme Expenditure	Pay ¹	0.000	0.000	0.000	-
	Non-pay	0.000	0.000	0.000	-
Total Gross Expenditure		4.501	4.639	5.113	10%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		4.501	4.639	5.113	10%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					23.8
Other Public Servants:					11.8

Outputs	
2009	2010
Output Achieved	Output Target
Effective support for 77 Government meetings, including processing over 1,000 memoranda and decisions.	Effective support for all Government meetings, including processing all memoranda and decisions.
<p>Successful organisation of Dáil business, and preparation of Government legislation programmes including:</p> <ul style="list-style-type: none"> • Publication of 52 Bills • 46 Bills were enacted 	Successful organisation of Dáil business, including drafting proposals for Dáil reform as appropriate, and preparation of Government legislation programmes.
Provision of an effective Government press service, both in respect of regular press briefings, the organisation of press conferences on major issues, the response to queries from international and domestic media and the press dimensions of the Taoiseach's overseas visits, such as the meeting with President Obama in March.	Provision of an effective Government press service. Facilitating the development of an enhanced web-based service to the media and the public.

Core Function 2: Supporting the Taoiseach

To provide a comprehensive and effective service to the Taoiseach.

Key aspects of the work of the Department entail providing direct 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

The key measures underpinning this Objective are:

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.
3. Provision of a protocol specific 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.

Inputs					
Strategic Objective 2: Supporting the Taoiseach		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	4.143	2.974	2.816	-5%
	Non-pay	0.899	0.348	0.586	68%
Support Expenditure		2.095	1.543	1.946	26%
Supporting Programme Expenditure	Pay	0.000	0.000	0.000	-
	Non-pay	0.000	0.000	0.000	-
Total Gross Expenditure		7.137	4.865	5.348	10%
Appropriations-in-Aid		0.000	0.000	0.000	-
Net Expenditure		7.137	4.865	5.348	10%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					26.8
Other Public Servants:					8

Outputs	
2009	2010
Output Achieved	Output Target
<p>Planned and managed the following official functions:</p> <ul style="list-style-type: none"> • 1916 Rising Commemoration • National Day of Commemoration • Visit by Prime Minister of Tanzania • Visit by the Prime Minister of Belgium • Visit by the Prime Minister of Macedonia <p>Visits of incoming dignitaries – including:</p> <ul style="list-style-type: none"> • Former President of France G D'Estang • Secretary General of the United Nations Ban Ki-Moon • U.S. Secretary of State Hilary Clinton • OECD Sec Gen Mr Angel Gurría • Deputy Prime Minister of Vietnam H.E. Nguyen Tan Dung <p>Freedom of Information A total of 99 applications under the Freedom of Information Acts were received and processed by the Department during 2009. Of these 52 were granted, 30 were part granted, 4 were refused, there were no records held for 9 and 4 were withdrawn.</p>	<p>Plan and manage all official functions which arise.</p> <p>Contribute to planning and organisation of State Visits.</p> <p>Devise, co-ordinate and implement planning for</p> <ul style="list-style-type: none"> • 1916 Rising Commemoration • National Day of Commemoration • Visit of President of Timor L'este • Other possible State Visits <p>Maintain a state of preparedness for other state occasions that may arise.</p> <p>Freedom of Information Process all Freedom of Information applications Update Section 15 & 16 booklet as a guide to requestors.</p> <p>Legal Offices Manage relations with the office of The Attorney General, Chief State Solicitor's Office, Office of the Director of Public Prosecutions and the Law Reform Commission.</p>
Planned, co-ordinated and managed 177 functions (throughout the country) at which the Taoiseach officiated, while over 140 speeches were prepared.	Continued provision of a high standard of office, protocol and speech material support to the Taoiseach.
Provided a high standard of office support to the Chief Whip in relation to the	Continued provision of a high standard of office support to the Chief Whip.

scheduling and monitoring of Dáil Business and other aspects of his role, including:

- 15 Legislation Committee Meetings
- 11 Dáil Reform Meetings and
- 101 sitting days

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. In furthering of the objective, the Department works closely with the Department of Foreign Affairs.

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		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.546	0.657	0.622	-5%
	Non-pay	0.381	0.050	0.102	104%
Support Expenditure		0.448	0.438	0.553	26%
Programme Expenditure	Pay	0.106	0.052	0.000	-100%
	Non-pay	0.370	0.372	0.100	-73%
Total Gross Expenditure		1.851	1.570	1.377	-12%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		1.851	1.570	1.377	-12%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					8.9
Other Public Servants:					1

Headline Outputs

2009 Outputs Achieved	2010 Output Target
<p>Agreement was reached by the parties on a framework for the devolution of policing and justice and significant progress was made including the passage of Assembly legislation and agreement on a financial package. Negotiations were continuing at year end on arrangements for the completion of the devolution process and the implementation of outstanding commitments arising from the St Andrews Agreement. Progress was made on the establishment of the North South Parliamentary Forum, including agreement by the Oireachtas and the Assembly to hold a parliamentary conference in 2010. A North South Consultative conference was held in Farmleigh on 15 October.</p>	<p>Continued stability and effective operation of the Northern Ireland, North/South and East/West institutions.</p> <p>Completion of the devolution of policing and justice</p> <p>Completion of the St.Andrew’s Review of N/S co-operation.</p> <p>Progress the establishment of the North South Parliamentary Forum.</p> <p>Facilitate further meetings of the North South Consultative Conference/Forum, with formal involvement from the NI Executive.</p>
<p>Significant joint North/South investment initiatives have been agreed and maintained. Work on the preferred route on the A5 road to the North West was completed. Substantial work was done on Project Kelvin. The all-island dimension is a key part of the NDP and is being implemented.</p>	<p>Enhance North South cooperation through work of NSMC and inclusion in all key mainstream policy areas.</p> <p>Progress all the North/South initiatives set out in the Programme for Government.</p> <p>Continue to develop the all-island economy, taking account of the challenges posed by fiscal and banking reforms in both jurisdictions. Identify opportunities for efficiency savings and provision of improved public services on a North South basis.</p>
<p>Initiatives were taken aimed at improving relationships and better mutual understanding within Northern Ireland and on the island of Ireland including through commemoration and reconciliation, with tourism organizations, educational institutions and NGOs.</p> <p>Work has been ongoing with loyalist/unionist groups emphasising the shared heritage/history dimension. Major conferences on Protestant traditions on the island and on the life and work of Gladstone were supported.</p>	<p>Progress further initiatives aimed at improving relationships and mutual understanding within Northern Ireland and on the island of Ireland including setting out a framework for forthcoming centenary commemorations and through initiatives on shared history and commemorations with a particular focus on the First World War and working with State Agencies and organisations including Tourism Ireland, and through the work of the Institute of British Irish studies.</p>

	<p>Focus on links with the protestant, unionist and loyalist tradition and with young people in Northern Ireland and on communications.</p> <p>A successful visit to the US, including meetings with President Obama and key political figures, with a strong economic dimension focused on Chicago and the West Coast. Contribute to the consideration of Ireland US relations through the Ireland – US Policy group.</p> <p>With the ending of the Ireland Newfoundland Partnership structure, to continue to develop the Ireland Newfoundland relationship in the challenging economic environment.</p>
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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 agreed EU agenda.
4. To strengthen bilateral relationships with non-EU States, in particular, in the area of international trade.
5. To review and continue to co-ordinate Ireland's input into EU economic policy, particularly the successor to the Lisbon agenda, and on sustainable development, energy and climate change issues.

Inputs					
Strategic Priority B: European and International Affairs.		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.874	0.970	0.919	-5%
	Non-pay	0.170	0.079	0.134	70%
Support Expenditure		0.695	0.514	0.648	26%
Programme Expenditure	Pay	0.200	0.252	0.000	-100%
	Non-pay	0.160	0.254	0.000	-100%
Total Gross Expenditure		2.099	2.069	1.701	-18%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		2.099	2.069	1.701	-18%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					10.6
Other Public Servants:					1

Outputs	
2009	2010
Output Achieved	Output Target
<p>Provided timely and high quality briefing material, speeches, press releases, and logistical support for the Taoiseach's EU and international engagements (including 7 European Council meetings), co-ordinated the Taoiseach's programme of inward and outward visits - including:</p> <ul style="list-style-type: none"> • to the World Economic Forum and to Japan, and his • participation in the UN Climate Change Summit and Conference - and facilitated meetings with Heads of State and Government, and other dignitaries. 	<p>Provide timely and high quality briefing material, speeches, press releases and logistical support for the Taoiseach's EU and international engagements including:</p> <ul style="list-style-type: none"> • meetings of the European Council, and • the Taoiseach's programme of inward and outward visits and meeting with Heads of State or Government and other dignitaries.
<p>Supported the Taoiseach in his negotiations with his European Council colleagues regarding the package of measures, including the retention of a Commissioner and the legal guarantees, which provided the basis on which the Government decided to hold a second referendum on the Lisbon Treaty. Supported the Taoiseach and, in conjunction with the Department of Foreign Affairs, the Government in relation to the conduct of the second referendum on the Lisbon Treaty.</p>	<p>Ensure a whole of Government approach to pursuing Ireland's EU and international policy objectives, in particular through a renewed focus on the various strands of the engagement with the institutions of the European Union.</p>
<p>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. The focus on Ireland's performance in transposing EU Directives saw a 0.8% deficit in July and 1% in December against the Commission target of 1% for all Member States.</p>	<p>Contribute to the formulation and adoption of the European Strategy for Growth and Employment, Europe 2020 and lead the cross Government preparation of the Irish national programme within that framework.</p>

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 economic and social 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, the Smart Economy Framework, <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 support 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">• Social Inclusion, Children and Integration• Health• Economic Renewal• Science, Technology and Innovation• Climate Change and Energy Security
4. To support the continued development and success of the International Financial Services industry in Ireland through the mechanism of the Clearing House Group and the various Working Groups and Task Force, which operate under the aegis of the Department.
5. To support the development and provision of timely, accurate and relevant statistics and research and promote its application to inform the policy-making process.

Inputs					
Strategic Priority C: Economic and Social Policy		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	1.216	1.196	1.133	-5%
	Non-pay	0.118	0.069	0.132	91%
Support Expenditure		0.890	0.620	0.782	26%
Programme Expenditure	Pay	2.541	2.378	1.939	-18%
	Non-pay	2.124	0.735	1.312	79%
Total Gross Expenditure		6.889	4.998	5.298	6%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		6.889	4.998	5.298	6%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					14
Other Public Servants:					15.3

Outputs	
2009	2010
Output Achieved	Output Target
<p>Effective coordination of Economic & Social Policy issues through the work of supporting the work of Cabinet Committees and leading their related Senior Officials Groups. A particular focus for this work was the co-ordination of implementation of Building Ireland's Smart Economy: A Framework for Sustainable Economic Renewal. Among the principal issues addressed through these structures included:</p> <ul style="list-style-type: none"> • Economic stimulus and renewal measures • Competitiveness and Enterprise Support • Employment Activation Measures • National Disability Strategy • Health Service Reform • Finalisation of new National Drugs Strategy • Preparation for International Climate Change Negotiations • Development of a framework for Climate Change Legislation. <p>Through the use of the structures in place to address social inclusion there was a cross-departmental focus on priority areas such as poverty, drugs misuse, disability and the needs of travellers.</p>	<p>Facilitating a "Whole of Government" focus on the priorities for economic recovery as set out in the Smart Economy Framework by promoting better policy coordination and cohesion across sectoral policies and strategies, in particular through the Cabinet Committees and their associated Senior Officials Groups.</p>
<p>The Department chaired and serviced the work of the Taskforce on Innovation, including the organisation of working groups, consultation seminars and an online stakeholder survey.</p>	<p>Completing the work of the Taskforce on Innovation and advice on the steps to be taken to consider and act on its recommendations.</p>
<p>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</p>	<p>Preparation of high quality briefing, speeches and material in a timely, efficient and effective manner, supporting further development of the Irish Statistical System and the more effective capture and use of data and statistics, and advancing</p>

<p>Taoiseach.</p> <p>The Department co-ordinated the development of the Irish position in negotiations at EU and UN levels in respect of climate change and supported the work of the Expert Advisory Group in Greenhouse Gases Abatement options, contributed to the development of the Strategy for Statistics 2009-14, and supported the Clearing House Group and its associated Working Groups in advancing the development of the International Financial Services industry.</p>	<p>opportunities for development of a Green IFSC and other ways of strengthening the industry in Ireland.</p>
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Strategic Priority D: Social Partnership

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

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

Key Measures

The key measures underpinning this Objective are:

1.	To support the process of social partnership through the implementation of <i>Towards 2016</i> where appropriate, in its contribution to the resolution of current economic, environmental and social challenges.
2.	To facilitate the ongoing interaction between employers and trade unions on workplace change issues through the social partnership process.
3.	To support dialogue at national level aimed at ensuring industrial relations peace and stability and improved service delivery.
4.	To modernise and improve performance and service delivery in both the public and private sectors through workplace partnership.
5.	To support social dialogue at EU and international level.

Inputs					
Strategic Priority D: Social Partnership		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.426	0.524	0.496	-5%
	Non-pay	0.157	0.033	0.092	179%
Support Expenditure		0.474	0.398	0.503	26%
Programme Expenditure	Pay	0.000	0.000	0.000	-
	Non-pay	0.450	0.305	0.081	- 73%
Total Gross Expenditure		1.507	1.261	1.172	-7%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		1.507	1.261	1.172	-7%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					9
Other Public Servants:					6.5

Outputs	
2009	2010
Output Achieved	Output Target
<p>The Department engaged with each of the social partner pillars over the course of 2009 guided by two key reports published by NESC (<i>Ireland's Five-Part Crisis: an Integrated National Response</i> (March 2009) and <i>Next Steps in Addressing Ireland's Five-Part Crisis: Combining Retrenchment with Reform</i> (October 2009).</p> <p>A new Environmental Pillar was formally admitted to Social Partnership in April 2009 and included in appropriate Social Partnership structures both nationally and locally.</p> <p>The Department oversaw and supported an intensive series of discussions with the Social Partners on the development of an integrated response to the current crisis. The <i>Framework for a Pact for Stabilisation, Social Solidarity and Economic Renewal</i>, published in January 2009 set out a shared view of the challenges facing the economy and the scale of the adjustment required.</p>	<p>Continued consultation, as appropriate, with the social partners as key stakeholders in the development and implementation of economic and social policies in the context of the 10 year framework agreement <i>Towards 2016</i>, and in the development of EU Strategy for Growth and Jobs, Europe 2020.</p>
<p>While it wasn't possible to secure agreement within this Framework on an economic recovery strategy, detailed bilateral and multilateral discussions took place during the year on economic and social issues, for example on labour market activation measures and progress under the Lisbon Strategy.</p>	<p>Supporting dialogue and engagement between the Government, employers and trade unions in relation to industrial relations matters, including the programme of employment legislation set out in <i>Towards 2016</i> and the review of provisions in respect of employee representation and anti-victimisation.</p>

<p>Regular meetings of the National Implementation Body (NIB) were organized in a timely manner and serviced to support industrial relations peace and stability. The NIB issued seven Statements in 2009.</p> <p>The Department liased with ICTU and IBEC on pensions issues and continued to work closely with the Departments of Finance and Social and Family Affairs on the development of a National Pensions Framework.</p> <p>The Department worked with the NESF, NESC and NCPP to see wide ranging work programmes delivered in each of the NESDO bodies.</p> <p>The Value for Money Review of the NESDO and its component bodies was completed and published and key recommendations progressed in a range of areas including Structure and Objectives, Corporate Governance, Performance Indicators, and Research capabilities.</p>	<p>Following the decision to terminate the NESF and NCPP, to work with the NESC to ensure that it adapts its work programme so that appropriate aspects of the work of the NESF and NCPP are continued, while focussing on economic and social aspects of the ongoing crisis, including support for those who have lost their jobs, as well as on completion of its report on the Role of the European Union in Ireland's Economic and Social Development.</p>
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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.

The key measures underpinning this Objective are:

1. To formulate and co-ordinate policy initiatives on Transforming Public Services.
2. To engage in 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 and to promote effective communication of the transformation programme across the Public Service.
4. 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.
5. To support further improvements in the quality of regulation, including through implementation of the Government White Paper, Regulating Better.

Inputs					
Strategic Priority E: Public Service Modernisation		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.975	0.885	0.838	-5%
	Non-pay	0.145	0.057	0.118	107%
Support Expenditure		0.605	0.514	0.648	26%
Programme Expenditure	Pay	0.610	0.416	0.500	20%
	Non-pay	0.066	0.081	0.076	-6%
Total Gross Expenditure		2.401	1.952	2.179	12%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		2.401	1.952	2.179	12%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					17.6
Other Public Servants:					0

Outputs	
2009	2010
Output Achieved	Output Target
<p>Supported the Cabinet Committee on Transforming Public Services and the Steering Group of Secretaries General, which directed cross-Departmental engagement on public procurement, shared services, means information and State agencies.</p> <p>Worked closely with the Department of Finance and other Departments to develop sectoral transformation measures for discussion with the Public Service unions, although final agreement was not possible in 2009.</p> <p>Promoted the transformation agenda through information and advocacy, through speeches, conferences, publications and on-line material, as well as through surveys of civil service customers and the initiation of the latest round of the Taoiseach's Public Service Excellence Awards.</p>	<p>Advance implementation of the Transforming Public Services Programme by supporting the Cabinet Committee on TPS and the Secretaries General Steering Group on TPS.</p> <p>Work with the Department of Finance and other Departments to secure agreement on overall and sectoral transformation agendas with the public service unions, and to support their implementation as a key priority of the Government.</p>
<p>The second phase of the Organisational Review, covering the Central Statistics Office, the Department of Health and Children, the Office of the Revenue Commissioners and the Property Registration Authority, were substantively completed by the end of 2009.</p>	<p>The Reviews and associated Action Plans, to be prepared by the organisations reviewed, will be published. It is planned to complete the third phase of the Organisational Review Programme (ORP), which will cover the Departments of Foreign Affairs, Environment, Heritage and Local Government, Education and Skills and the Department of the Taoiseach.</p>
<p>In response to the independent Review of the Economic Regulatory Environment, the Government agreed to a number of actions which were set out in the Government Statement on Economic Regulation. Both the Report and the Statement were published in October 2009.</p> <p>The Statute Law Revision Act, 2009 was passed.</p>	<p>Prepare proposals for consideration by Government in response to the findings of the OECD / EU 15 review which is examining progress on better regulation issues in Ireland.</p>

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, 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 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.
3. 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.
4. 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.
5. To support and develop the partnership process within the Department.
6. To ensure the efficiency and effectiveness of the internal control systems within the Department.

Inputs					
Strategic Priority F: Corporate Support Services		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure ²	Pay	3.603	3.514	3.327	-5%
	Non-pay	3.358	2.089	3.739	79%
Programme Expenditure	Pay	0.338	0.316	0.318	1%
	Non-pay	7.163	3.479	7.162	106%
Total Gross Expenditure		14.462	9.398	14.546	55%
Appropriations-in-Aid		-1.100	-0.914	-0.912	0%
Net Expenditure		13.362	8.484	13.634	61%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					64.6
Other Public Servants:					1

² 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.

Outputs	
2009	2010
Output Achieved	Output Target
<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.</p>	<p>The Department's objective in the provision of support services in 2010 is to provide the required range and level of services to facilitate the Department's activities. This will be achieved by maximising the deployment of the Department's administrative resources in a manner which achieves best value for money, particularly through the application of technology and rationalisation of other processes for the provision of these services in a manner which achieves optimal deployment of resources to central services which ensures that the Departments can continue to operate in an appropriate and secure manner.</p>
<p>A full range of HR, training and development supports were provided to staff to support them in meeting their training and development needs.</p>	<p>Delivery of a full range of HR facilities and support to staff including appropriate training and development opportunities, facilities for provision of access to information and productivity tools and ongoing engagement with staff.</p>
<p>The Department 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. 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>A new Official Languages Scheme for 2009 – 2012 was completed and approved.</p>	<p>The Department will strive to provide the required range of services and facilities in a manner which will ensure that an effective, efficient and high 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
2010
Restated by Strategic Objective

This Statement reorganises the Departments 2009 Revised Estimates and Expenditure Outturn and 2010 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 2009			Provisional Outturn 2009			Revised Estimate 2010		
		Administrative	Programme	Total	Administrative	Programme	Total	Administrative	Programme	Total
		€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's
1	Supporting the Government	4,401		4,401	4,639		4,639	5,113		5,113
2	Supporting the Taoiseach	7,137		7,137	4,865		4,865	5,348		5,348
a	Northern Ireland	1,375			1,146			1,277		
	<i>Subhead C: Forum for Peace and Reconciliation</i>		5			0			-	
	<i>Subhead D: Commemoration Initiatives</i>		170			132			100	
	<i>Subhead H: Newfoundland and Labrador Business Partnerships</i>		300			292			-	
	<i>Subhead J: Commission of Investigation</i>		1	1,851		-	1,570		-	1,377
b	European and International Affairs	1,739			1,563			1,701		
	<i>Subhead G: National Forum on Europe</i>		360	2,099		506	2,069		-	1,701
c	Economic and Social Policy	2,224			1,885			2,047		
	<i>Subhead B1: National Economic and Social Development Office</i>		3,854			2,654			2,820	
	<i>Subhead B2: National Economic and Social Council</i>		204			129			410	
	<i>Subhead B4: National Economic and Social Forum</i>		551			313			21	
	<i>Subhead K: Task Force on Active Citizenship</i>		56	6,889		17	4,998		-	5,298
d	Social Partnership	1,057			956			1,091		
	<i>Subhead B3: National Centre for Partnership and Performance</i>		450	1,507		305	1,261		81	1,172
e	Public Service Modernisation	1,725			1,455			1,603		
	<i>Subhead A10: Organisational Review Programme</i>		676	2,401		497	1,952		576	2,179
f	Corporate Support Services*									
	<i>Appropriations in Aid</i>	-1,100		-1,100	-914		-914	-912		-912
	<i>Other Bodies & Initiatives funded from the Department's Vote</i>									
	<i>Subhead E: Tribunal of Inquiry (Dunnes Payments)</i>		1			-			-	
	<i>Subhead F: Tribunal of Inquiry (Payments to Haughey/Lowry)</i>		7,500	7,501		3,795	3,795		7,480	7,480
	Total 2009 Revised Estimate	18,558	14,128	32,686	15,595	8,640	24,235	17,268	11,488	28,756

* 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. This exercise relates to the 2009 Estimates allocation and is based on actual budget allocations and reallocation of expected costs on the basis of a number of appropriate allocation bases.

Department of the Taoiseach
2009 Revised Estimates - Resource Allocation by Strategic Objective

Strategic Objectives/Priorities		REV 2009				Outturn 2009				REV 2010			
		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
1	Supporting the Government	2,648	1,753		4,401	3,063	1,576		4,639	3,125	1,988		5,113
2	Supporting the Taoiseach	5,042	2,095		7,137	3,322	1,543		4,865	3,402	1,946		5,348
a	Northern Ireland	927	448			707	438			725	553		
	<i>Subhead C: Forum for Peace and Reconciliation</i>			5				0					
	<i>Subhead D: Commemoration Initiatives</i>			170				132				100	
	<i>Subhead H: Newfoundland and Labrador Business Partnerships</i>			300				292					
	<i>Subhead J: Commission of Investigation</i>			1	1,851			0	1,570				1,377
b	European and International Affairs	1,044	695			1,049	514			1,053	648		
	<i>Subhead IG National Forum on Europe</i>			360	2,099			506	2,069			0	1,701
c	Economic and Social Policy	1,334	890			1,265	620			1,265	782		
	<i>Subhead B1: National Economic and Social Development Office</i>			3,854				2,654				2,817	
	<i>Subhead B2: National Economic and Social Council</i>			204				129				410	
	<i>Subhead B4: National Economic and Social Forum</i>			551				313				24	
	<i>Subhead K: Task Force on Active Citizenship</i>			56	6,889			17	4,998			-	5,298
d	Social Partnership	583	474			558	398			588	503		
	<i>Subhead B3: National Centre for Partnership and Performance</i>			450	1,507			305	1,261			81	1,172
e	Public Service Modernisation	1,120	605			942	514			956	648		
	<i>Subhead A10: Organisational Review Programme</i>			676	2,401			497	1,952			576	2,179
	<i>Appropriations in Aid</i>	-1,100			-1,100	-914			-914	-912			-912
	Other Bodies & Initiatives funded from the Department's Vote												
	<i>Subhead E: Tribunal of Inquiry (Dunnes Payments)</i>			1	1			0	0			-	-
	<i>Subhead F: Tribunal of Inquiry (Payments to Haughey/Lowry)</i>			7,500	7,500			3,795	3,795			7,480	7,480
	Total	11,598	6,960	14,128	32,686	9,992	5,603	8,640	24,235	10,202	7,068	11,488	28,756

Oifig an Árd-Aighne

THE OFFICE OF THE ATTORNEY GENERAL



GOVERNMENT OF IRELAND

Vote 3

Office of the Attorney General

1. Summary Statement of High Level Goals for the Vote of the Office, with associated Aggregate Impact Indicator for each High Level Goal consistent with the Statement of Strategy, and cross-referenced to the Programmes set out at sections 5 to 6 below under each High Level Goal.

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. This Output Statement does not cover the Office of the Chief State Solicitor which has a separate Vote.

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:

	2009 REV €m	2009 Outturn, €m	2010 €m	Change on Outturn
Net Voted Expenditure	17.500	15.651	15.231	-2.7%
Appropriations in Aid*	0.733	0.670	0.570	-14.9%
Gross Voted Expenditure	18.233	16.321	15.801	-3.2%
Non-Voted (State source)	0.030	0.024	0.007	-70.8%
Total Gross Expenditure	18.263	16.345	15.808	-3.3%
<i>of which – Exchequer Pay</i>	<i>12.395</i>	<i>11.339</i>	<i>10.827</i>	<i>-4.5%</i>
<i>No. of Public Service Employees</i>	<i>169</i>	<i>149</i>	<i>143</i>	<i>-4.0%</i>
<i>of which directly engaged in the three Programmes</i>	<i>109</i>	<i>105</i>	<i>104</i>	<i>-0.9%</i>

*The Appropriations-in-Aid in 2009 included the Pension Levy - €731,000 and the relevant estimated levy figure for 2010 is €62,000.

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

	2009 REV €m	2009 Outturn, €m	2010 €m	Change on Outturn
Programme Name:				
Advisory Counsel	7.834	7.242	7.404	2.2%
Parliamentary Counsel	6.818	5.782	6.012	3.9%
Law Reform Commission	3.611	3.321	2.392	-28.0%
Total Gross Expenditure	18.263	16.346	15.808	-3.3%

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.

Inputs				
	2009 €m	Outturn 2009 €m	2010 €m	Change on Outturn
Programme Expenditure				
- Current	5.176	4.167	3.908	-6.2%
- Capital				
Administration and other Support ³	1.511	2.221	2.190	-1.4%
- Pay	1.147	0.854	1.306	52.9%
- Non-Pay				
Total Gross Programme Expenditure	7.834	7.242	7.404	2.2%
Number of Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	49	45	47	4.4%
- Other public servants				

³ Administrative resources are assigned to each Programme on an indicative basis only.

Outputs		
2009	2009	2010
Output Target	Output Achieved	Output Target
	HEADLINE OUTPUTS	
100% monitored turnaround of requests for legal advices as demanded by client Departments.	Advice on Advisory Files 90.35% achieved	100% monitored turnaround of requests for legal advices as demanded by client Departments.
100% monitored turnaround of requests for legal advices as demanded by client Departments.	Advice on Litigation Files 97.8% achieved	100% monitored turnaround of requests for legal advices as demanded by client Departments.
100% monitored turnaround of requests for legal advices as demanded by client Departments.	Advice on Drafting Files 91.67% achieved	100% monitored turnaround of requests for legal advices as demanded by client Departments.

Notes:

- (i) The % achieved figures represent the proportion during 2009 of requests received compared to those dealt with. Turnaround of 100% is not fully achievable in a practical sense as requests are not always received in time to furnish advice before the end of the same year.
- (ii) These figures cannot represent the full range of interaction with clients. There is of necessity a fluidity of interaction between Advisory Counsel and client Departments which takes into account the speed and pace of delivery of certain advices to Government. For instance the case and records management system (ACME) is designed to capture statistics in relation to formal paper and email based correspondence which forms the bulk of the incoming and out going work. However, much advice is also given during meetings or phone conversations with Departments. Additionally, work in relation to emergency or commercially sensitive issues may initially be dealt with outside of the ACME system and consequently would not be captured automatically. The work surrounding emergency financial measures would be an example of this.

(iii) On Litigation Files, advice was provided mainly on the following legal areas:

ECJ/ECHR	- 623
Extradition	- 143
Judicial Review	- 323
Judicial Review Asylum	- 196
Ministerial Prosecutions	- 37
Plenary Summons	- 398

These include litigation files classified as *Sensitive*. At any point throughout the year the Office would be dealing with approximately 251 lead cases that are considered sensitive. Of these 126 would be constitutional and 125 general.

(iv) The work of Advisory Counsel is to provide legal advice to its clients in response to their requests. The volume of such requests is difficult to predict with accuracy so our output targets are set to measure how we are meeting our client's demands.

Performance Indicators

- A 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 and 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. The Office published a revised Client Service Guide and Client and Customer Charters in both languages in June 2009 taking account of the client and customer satisfaction survey, issues raised at meetings of the Office's separate Standing Client and Customer Panels for the Advisory and Administrative sides and the Office of the Parliamentary Counsel and relevant developments at central level. The next survey will take place in the autumn of this year.
- Advisory Groups were 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 agreed with the Office of the Director of Public Prosecutions to permanently transfer responsibility for fisheries prosecutions to that Office with effect from 1 August 2009.
- During 2009, 1 new Advisory Counsel Grade III was recruited, 13 Advisory Counsel were in place on secondment to 10 Departments; Health & Children, Education & Science, Finance, Communications, Energy & and Natural Resources, Justice, Equality & Law Reform, Agriculture, Fisheries & Food, Environment, Heritage & Local Government, Transport and Social & Family Affairs. All of these Advisory Counsel were recruited and trained in the Office prior to their secondment. The secondments have facilitated routine issues being dealt with in the Department on an in-house 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 and usually complex legal advice. Advisory Counsel was also involved in advising and directing litigation in co-operation with the Office of the Chief State Solicitor.
- Two one-day sessions of the 'Administrative law course for civil servants' were presented by Advisory Counsel on 11th February and 11th of June 2009. Thirty-eight civil servants from various Departments and Offices availed themselves of the sessions in 2009 and feedback was very positive. A further session of this course is scheduled for June 2010 and thirty-seven people have expressed an interest in attending thus far.

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.

Inputs				
	2009 €m	Outturn 2009 €m	Year 2010 €m	Change on Outturn
Programme Expenditure				
- Current	4.767	3.458	3.408	-1.4%
- Capital				
Administration and other Support ⁴				
- Pay	1.166	1.749	1.724	-1.4%
- Non-Pay	0.885	0.575	0.880	53.5%
Total Gross Programme Expenditure	6.818	5.782	6.012	4.0%
Number of Staff employed on Programme (whole time equivalents) as at end year.	31	35	38	8.6%
- Civil servants				
- Other public servants				

⁴ Administrative resources are assigned to each Programme on an indicative basis only.

Outputs			
	2009	2009	2010
	Output Target	Output Achieved	Output Target
HEADLINE OUTPUTS			
Bills Published	36	52	38
Bills in progress at year-end	-	27	-
Committee and Report Stage amendments to Bills completed	-	4,663	-
Statutory Instruments completed	250	270	250
Statutory Instruments in progress at year-end	-	126	-

Note on Output Targets

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 2009 demonstrate, very often be largely devoted to drafting amendments to Bills initiated in previous years. This continues to be 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 such Instruments in contrast to Bills. Therefore, output of Statutory Instruments is dependent on the type and content of Instruments required.

Performance Indicators

- A number of significant and urgent drafting requests were received by the OPC during 2009 due primarily to the ongoing economic difficulties that the country was experiencing. A number of these Bills were related to banking and financial matters and had to be drafted and published as a matter of urgency.
- In total, 13 Bills not scheduled in the Government Legislation Programme for the particular Parliamentary Session were drafted as a matter of priority.
- 3 Assistant Parliamentary Counsel Grade II were recruited from the existing panel during 2009 as well as one Consultant Parliamentary Counsel who was recruited for a period of 6 months.
- In 2009, the Office continued to project-manage the Statute Law Revision Project following the Government's approval of the drafting of the Bill in April 2008. However, budgetary issues resulted in a smaller-scale Bill being undertaken and it dealt with Local and Personal Acts up to and including the year 1850 and Private Acts up to and including the year 1750. The Statute Law Revision Bill was published on 27 May 2009 and enacted in December 2009 as the Statute Law Revision Act 2009 (No. 46 of 2009). Further elements of the project have been postponed pending availability of funding. The Bill is the fourth major piece of statute law reform legislation and in conjunction with the Statute Law Revision Act 2007 constitutes one of the most extensive statute law revision programmes undertaken worldwide.
- In 2009 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 accessible and easier to produce. The Irish Statute Book Project Team (comprising members of the OPC and colleagues on the Advisory and Administration sides of the Office) managed a tender process for electronic publishing services to update the electronic Irish Statute Book on a more regular basis and to provide additional functionality in relation to the search engine. On foot of the process, a new contract was awarded and work on the project is ongoing.
- Parliamentary Counsel gave presentations on the Legislative Process in March, May, June and September to civil servants. The feedback as in previous years 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.

Inputs				
	2009 €m	Outturn 2009 €m	Year 2010 €m	Change on Outturn
Programme Expenditure				
- Current	1.417	1.445	0.989	-31.6%
- Capital				
Administration and other Support	0.518	0.665	0.470	-29.3%
- Pay	1.676	1.211	0.933	-23.0%
- Non-Pay				
Total Gross Programme Expenditure	3.611	3.321	2.392	-28.0%
Number of Staff employed on Programme (whole time equivalents) as at end year.	29	25	19	-24.0%
- Civil servants				
- Other public servants				

Outputs		
2009	2009	2010
Output Target	Output Achieved	Output Target
HEADLINE OUTPUTS		
6 Reports	3 Reports	7 Reports
5 Consultation Papers	8 Consultation Papers	3 Consultation Papers
Restatements of 44 Acts including suites of Acts	Draft Restatements of 34 Acts (including suites of Acts) have been approved by relevant Departments and are being prepared for certification by the Attorney General. Restatements of 10 Acts, including suites of Acts, were in progress at year end.	Final Restatements of all 44 Acts resulting in approx. 40 Restatements First Programme Acts including suites of Acts Development of a Second Programme of Restatement
Updates of Legislation Directory 2006 - 2008	Updates of Legislation Directory 2006-2007 Tracking of statutory instruments 2006-2007	Updates of Legislation Directory 2008-2009 Tracking of statutory instruments 2008-2009 Upload of missing pre-1922 material
Annual Stakeholders' Conference	Annual Stakeholders' Conference	Annual Stakeholders' Conference
Draft Report Stage Amendments to Land and Conveyancing Law Reform Bill	Drafted Report Stage Amendments to Land and Conveyancing Law Reform Bill 2006. (Land and Conveyancing Law Reform Act 2009, operative date 1 Dec. 2009)	N/A
Customer Satisfaction Surveys for Seminars / Round Tables/ Annual Stakeholders' Conference	Presentation of papers to 20 third party conferences / 50 Meetings with interested bodies / Participation in eLegislation Group and 4 Seminars	Presentation of papers to third party conferences / Meetings with interested bodies / Participation in eLegislation Group and 4 Seminars

The Commission's Output Target 2010 includes:

- 10 Headline Outputs under the Commission's Third Programme of Law Reform 2008-2014, comprising 10 Consultation Papers/Reports. Among the Reports will be a Report on Personal Debt Management and Debt Enforcement (includes draft Debt Management and Debt Enforcement Bill), a Report on Alternative Dispute Resolution (includes draft Mediation Bill) and a Report on Consolidation and Reform of the Courts Acts (includes draft Courts Consolidation and Reform Bill comprising 300 sections, and proposed repeal of over 100 pre-1922 Acts). Among the Consultation Papers will be a Consultation Paper on Jury Selection and Representativeness and a Consultation Paper on the Hearsay Rule in Civil and Criminal Cases.
- Completion of the First Programme of Restatement, resulting in the presentation for certification of an estimated 40 restatements by the AG. Each restatement involves a number of stages from initial draft to presentation for final certification by the AG. The majority of restatements in the First Programme have been approved by the relevant Departments and are currently being converted to XML to enable electronic publication and compatibility with the electronic repository of legislation. The next step will be final QA and their submission for certification by the AG. Work on the remaining (10) restatements in the First Programme is underway.
- Development of a Second Programme of Restatement based on consultation with a User Group representing stakeholders.
- Supply of HTML material for publication of the Legislation Directory 2006-2009 on the eISB and monthly updates of the Legislation Directory thereafter.



Central Statistics Office
An Phríomh-Oifig Staidrimh

Vote No. 4

Annual Output Statement 2010

1. High-level goals

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 statement reflects the CSO's mandate under the Statistics Act, 1993 and the role of official statistics in the information system of a modern democratic society.

Under the Act, the Central Statistics Office is a separate independent office under the aegis of the Taoiseach. The CSO's mandate as specified in Section 10 of 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 Statistics Act also underpins the CSO's role in co-ordinating the statistics produced by other public bodies.

The CSO's strategy for 2008 to 2010 includes the following five high level goals:

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

These goals form the basis of the Office's statistical and organisational support programmes. They also reflect the long-term framework for statistics set out by the National Statistics Board (NSB). The Board has the functions, under Section 19 of the Statistics Act, 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 2009-2014* continues to promote a whole-system approach, in which the CSO works closely with other departments and agencies to meet statistical needs and to maximise the statistical potential of administrative records.

The Central Statistics Office Vote comprises one overall programme – i.e. the collection, processing and dissemination of official statistics. The work of the Office is organised into six directorate areas and Section 3 gives details of the work activities in each area.

In addition to its regular annual programme of statistics, the CSO is carrying out a number of cyclical projects in 2010. These include the 2009-10 Household Budget Survey; the ten-yearly Census of Agriculture in June 2010; and preparations for the next Census of Population which will take place on 10th April 2011. The Vote for 2010 includes funding for these projects as well as the core annual programme.

The CSO publishes more than 300 statistical releases and publications every year and all information is made available free of charge on the CSO website (www.cso.ie). The CSO's Timeliness Monitor is the key output indicator for the Office's customers and stakeholders. This monitor, which includes timeliness targets for each CSO release and publication, is shown in Section 4. The other main performance indicator frameworks, to measure the achievement of the CSO's work programmes are the Annual Progress Report, the KPI Monitor, divisional and

local business plans, financial reports and the CSO's annual Report on Business Burden. Taken together, these frameworks provide information on progress in relation to each of the CSO's high-level goals.

High-level goals	Relevant Indicator Frameworks
1. Improvement in the scope, quality and timeliness of our statistics	Timeliness Monitor
2. Minimising the burden on survey respondents	Report on Response Burden placed on Irish Businesses (annual)
3. Increasing the use of administrative data for statistical purposes	Report on Response Burden placed on Irish Businesses (annual)
4. Achieving greater efficiencies using best practices	Financial Reports
5. Raising public awareness and use of statistics	Timeliness Monitor
All high-level goals	Annual Progress Report KPI Monitor Divisional and local business plans

2. Total Budget for the Central Statistics Office

The following table sets out the voted amount and outturn in 2009 and the 2010 allocation for the Central Statistics Office.

	2009 €million	Outturn 2009 €million	2010 €million	% Change 2010 over 2009
Net Voted Expenditure*	53.640	48.572	57.832	19
Appropriations in Aid*	2.040	1.909	2.249	18
Gross Voted Expenditure*	55.680	50.481	60.081	19
Non-Voted (State source)	-	-	-	-
Total Gross Expenditure	55.680	50.481	60.081	19

* As in Revised Estimates Volume

The increase in gross expenditure is due to cyclical activities in 2010 - i.e. the completion of data collection in the 2009-10 Household Budget Survey; the collection of the Census of Agriculture in June 2010; and preparations for the 2011 Census of Population which will take place on 10th April 2011. These items are covered in more detail in section 3.

The Appropriations-in-Aid figure of €2.249m in 2010 comprises mainly the Pension Related Deduction introduced on 1 March 2009.

The number of staff provided for in the CSO's 2010 Vote is 802. This includes office-based staff and permanent household survey field staff who collect statistics in the Quarterly National Household Survey and EU Survey of Income and Living Conditions. Temporary field staff for the Census of Population, most of whom will be employed in 2011, will be additional to the core staffing number.

3. Breakdown by CSO directorate areas

The Central Statistics Office Vote comprises one overall programme – i.e. the collection, processing and dissemination of official statistics. This section describes the breakdown of that programme in each of the following six directorate areas:

- Economic Statistics
- Census of Population
- Business Statistics
- Social and Demographic Statistics
- Statistical Support and Innovation
- IT and Corporate Services.

The following table shows the breakdown of the CSO's net expenditure across the six directorates in 2009 and the estimated breakdown of net spending by directorate in 2010.

Directorate	2009 Net expenditure €million	2010 Net expenditure (est.) €million
Economic Statistics	6.667	6.360
Census of Population	5.242	12.430
Business Statistics	12.121	13.380
Social and Demographic Statistics	10.919	12.760
Statistical Support and Innovation	3.969	3.710
IT and Corporate Services	9.654	9.192
Total	48.572	57.832

At a corporate level, the CSO's Statement of Strategy for 2008 to 2010 set out eight priority lines of action, which are reflected throughout the directorate work programmes:

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 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.

In October 2008, the CSO commenced a detailed organisational review, to ensure that it could continue to meet these challenges in a changing budgetary environment. The resulting *Plan for Business and Organisational Development* was adopted by the CSO Senior Management Committee in May 2009.

Under the plan, the CSO has implemented changes in organisational structures and work processes which will help it to meet new demands, continue to reduce the burden on respondents, and continue to work more efficiently. Key aspects of these changes are described in the commentary below on each of the six directorate areas.

Economic Statistics	2009	2010
	€m	€m
	6.667	6.360

This area compiles the national accounts, balance of payments, trade and environment statistics. The estimated reduction of about €300,000 in spending in 2010 mainly arises from pay reductions and staff retirements.

National Accounts

The National Accounts figures provide considerable detail on the overall economy. These statistics comply with very detailed EU requirements and receive a lot of attention, which reflects their importance to policy. Up to date measures of the overall performance of the economy are provided through the Quarterly National Accounts release which is issued within three months of the end of each quarter.

More comprehensive estimates are provided annually in the National Income and Expenditure publication.

Further detail at regional and county level is also compiled annually. Of necessity, these relate to earlier years than the primary national accounts data. Regional and county estimates for 2007 were published in January 2010.

Supply and Use and Input-Output tables provide detailed information on the structure of the economy. The most recent estimates, for 2005, were published in February 2009. Other detail for the different economic sectors is provided in the estimates of output at current prices, now available for 2002 to 2006. These give users a greater degree of information on specific sectors than is available in the traditional annual accounts.

The institutional sector accounts, introduced by the CSO in 2007, give an analysis of the sectors (companies, government, households, etc.) that make up the economy. They also present additional data on the financial operations of each sector and their financial assets and liabilities. Additionally, the CSO cooperates with the Central Bank and Financial Services Authority of Ireland (CBFSAI) on the compilation of certain quarterly statistics on financial accounts to meet European Central Bank (ECB) requirements. The most recent addition to the wide range of information now available is a set of estimates for 1999 to 2008 of the Capital Stock of Fixed Assets.

Balance of Payments

The quarterly and annual balance of payments statistics comprise three main accounts: the Current Account, the Capital Account and the Financial Account. In addition to these, considerable further details are also shown. The balance of payments compilation system is designed 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 both for 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, 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. The trade figures are widely used and form a major part of the overall economic framework, given the importance of trade for the Irish economy.

Reports on environmental statistics published in 2009 included the Greenhouse Gas and Acid Rain Precursor Accounts, covering the years 1998 to 2007, and the new economy-wide Material Flow Accounts for 1994 to 2007. The latter is a pilot series which provides an aggregate view in physical terms of material inputs and outputs to the economy.

The CSO is also working jointly with Sustainable Energy Ireland (SEI) across a range of energy-related statistical themes. This joint work has led to a number of reports, published by SEI. These include the reports by SEI on *Profiling Energy Consumption and CO₂ 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	2009	2010
	€m	€m
	5.242	12.430

Preparations for the Census of Population in 2011 are well advanced and the increased allocation reflects the work which is being undertaken in 2010. This includes printing the census forms; preparing field maps; preparing for the recruitment of the required 5,500 field staff to collect the census; and putting in place the systems to process the expected 1.7 million census forms between June and December 2011.

The timely release of the 2006 census results confirmed the extent and pace of demographic change in Ireland. Immigration, changes in living arrangements, and the changing spatial distribution of the population were notable features of the results. The census 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.

The Government decided in July 2008 that a Census of Population should be undertaken in 2011. During 2008 the CSO completed a public consultation on the contents of the census and it carried out a pilot test in April 2009. Based on the results of the pilot the Government decided on the contents of the 2011 census form in December 2009 and designated Sunday 10 April 2011 as Census Day. The census form is now being printed.

The processing system for the census will build on the system used in 2006, which provided a fast turnaround of census results. Following an open competitive tender the contract to design the processing system for 2011 was awarded to CACI UK Ltd. – the same company which provided the processing systems for the 2002 and 2006 censuses. The contract covers the printing of the actual census forms as well as the software and hardware solution for processing the forms.

The recruitment campaign for census field staff is due to began in May 2010. The first phase will be the employment of 50 senior managers from September 2009 to June 2010. This will be followed by the appointment of 440 field supervisors in early January 2011, and finally, 5,000 enumerators who will be appointed for a 10 week period from 7 March to 13 May 2011. Applications for all posts will be accepted through an on-line application form on the CSO web site and will be advertised in advance through FÁS and in the national press.

This census is also the subject of an EU Regulation, which specifies that all member states must carry out a census in 2011. It is planned to publish the preliminary report on the census within three months of Census Day and the first detailed results within 12 months of the census. The CSO aims to publish all census outputs before the end of 2012.

Business Statistics	2009	2010
	€m	€m
	12.121	13.380

This directorate compiles a wide range of monthly, quarterly and annual statistics on the Services, Industry and Construction sectors, on Prices, and on Tourism, Transport and Agriculture. The ten-yearly Census of Agriculture is being collected in June 2010 and this accounts for most of the increase in spending of about €1,260,000 between 2009 and 2010.

Services, Industry and Construction

As part of the CSO's *Plan for Business and Organisational Development*, the Business Statistics divisions were re-organised in 2009. The main surveys to the Services, Industry and Construction sectors are now managed by two divisions – Structural Business Statistics (annual surveys) and Short-Term Statistics (monthly and quarterly indicators). This new structure is designed to improve cost-effectiveness and to help reduce response burden.

Response Burden on Business

The reduction of response burden is a corporate high-level goal which reflects both national and EU policy objectives. Throughout 2008 and 2009, the CSO has made significant steps in reducing burden by examining questionnaire design, sample sizes, exemption thresholds for small business, and the potential of using administrative data sources if they contain the necessary information. The CSO measures the burden placed on business by statistical reporting and publishes this

information in its annual *Report on Response Burden placed on Irish Businesses*. Between 2007 and 2008, the burden caused by CSO surveys fell by 7%. This was achieved while increasing the number of surveys and reports on business published by the CSO.

Further progress in reducing response burden is planned for 2010 and 2011. This will involve greater statistical use of administrative data, which depends on other departments and agencies, and the further development of electronic reporting options for business respondents.

In addition, as part of the CSO's *Plan for Business and Organisational Development*, a Large Cases Unit has been set up to deal with the collection and consistency of data from the largest enterprises, across all data collections. This unit extends the role of the existing consistency unit and is part of the Economic Statistics directorate. It will serve as a single point of contact for most of the data reporting requirements of large enterprises.

Prices

In 2009, the CSO convened a National Consumer Price Index Review Group to conduct a methodological and output review of the CPI and HICP. The group's report was published in March 2010 and implementation of the recommendations will begin immediately. A new quarterly Services Producer Price Index was introduced in December 2009. A new House Purchase Price Index is also under development, in co-operation with the Irish retail banks, and it is expected this will be launched later in 2010.

Agriculture

The ten-yearly Census of Agriculture will be collected in June 2010. This census is required by EU regulations. Under a memorandum of understanding between the CSO and the Department of Agriculture, Fisheries and Food, this census will make extensive use of the available administrative data on agriculture, in order to contain costs and response burden.

Tourism and Transport

The Household Tourism Survey was re-designed in January 2010, to improve quality and bring the concepts used into line with revised UNWTO International Recommendations on Tourism Statistics. It is anticipated that the first official Tourism Satellite Account for Ireland will be published towards the end of 2010.

In 2010 the first results from the pilot National Travel Survey, which was conducted at the end of 2009, will be published. This will provide new pilot statistics on environment, energy and transport.

Social & Demographic Statistics	2009	2010
	€m	€m
	10.919	12.760

This area is responsible for collection of household surveys and for the compilation of statistics on labour market and earnings, births, deaths and marriages, and crime. The increase in spending in 2010 reflects the collection and processing of the five-yearly Household Budget Survey.

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) measures income and social conditions, 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 considering how these demands can be met.

The five-yearly Household Budget Survey (HBS) is currently under way and data collection will continue until August 2010. 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).

The second and final volume of results from the National Disability Survey was published in January 2010.

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

The quarterly Earnings, Hours and Employment Costs Survey (EHECS) has now replaced a range of sectoral surveys and the first economy-wide report from the survey was published in December 2009. The National Employment Survey is conducted annually and provides important structural information on the factors

which influence earnings and competitiveness. In 2009, a special comparison of public and private sector earnings was also published.

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 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.

Statistical Support and Innovation	2009	2010
	€m	€m
	3.969	3.710

The Statistical Support and Innovation directorate has a key role in delivering the CSO's corporate objectives, by providing support to survey areas in the CSO and to statistical units in other Departments and Agencies. 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 outside the CSO;
- Promoting the development of a statistical infrastructure across the broader public sector which will facilitate the statistical use of administrative data and support evidence-based policy-making;
- Co-ordinating the CSO's activities in relation to the management of response burden;
- Providing a quality assurance and audit function for the CSO;
- Implementation and monitoring of the *European Statistics Code of Practice* within the CSO and extending its coverage to all compilers of European Statistics within the broader public service;
- The development and maintenance of the CSO's statistical business register, for use in CSO business surveys;
- Promoting and facilitating the development of electronic data capture options and ongoing development of dissemination channels for official statistics (including the CSO and StatCentral websites – www.cso.ie and www.statcentral.ie); and
- The management and use of statistical classifications.

These support functions are a central part of the *Plan for Business and Organisational Development* – the plan prepared by CSO management during 2009 to continue to meet the complex demands facing the organisation. These demands include the production of new statistical analysis; making greater statistical use of existing data holdings, including administrative data; data integration; and reducing response burden.

Under the plan, a new Administrative Data division of the CSO was set up in 2009 to co-ordinate all issues relating to the greater statistical use of administrative records. This Administrative Data Centre will work closely with survey and analysis units in the CSO and with external departments and agencies. Key issues for the new division include the quality of data sources, data linkage for statistical purposes, the need for common identifiers and standards across administrative data holdings and the development of statistical analysis capability across the public sector.

A new division on Dissemination and Multi-Theme Reporting was also set up in 2009, with responsibility for further developing the CSO's electronic publication channels for statistical releases and tables – i.e. the CSO website www.cso.ie which includes the Database Direct service for tabular data and the StatCentral website www.statcentral.ie which brings together statistics published by other departments and agencies.

As part of its Statistical Methods and Quality function, the CSO has published standard quality reports on the majority of its outputs. The Office is now rolling out a corresponding programme of quality reports on the statistics published by other bodies and these will be published on the StatCentral website. These reports will serve as a quality indicator for CSO and non-CSO statistics and will be an important step in extending the principles of the European Statistics Code of Practice beyond the CSO.

IT and Corporate Services	2009	2010
	€m	€m
	9.654	9.192

This directorate provides central HR, Finance and IT services, as well as corporate support services in relation to governance, strategic management and project management. Most of the support services (information technology, human resources, finance, corporate support, project management, training, office services, information and printing) are located in Cork, with services being provided to staff in three main locations: Cork, Rathmines and Swords.

An important challenge in 2010 is the provision of the staff needed for major cyclical projects. The 2011 Census of Population, the Census of Agriculture in June 2010 and the completion of the 2009/10 Household Budget Survey all depend, at critical points, on the timely assignment of staff. The CSO is working closely with the Department of Finance to ensure the necessary staff can be sourced on time for these projects, within the constraints of the current public sector budgeting and staffing climate. Other services to be provided in 2010 and 2011 for the

Census of Population include support for recruitment and payment of field staff and provision of the IT infrastructure for the census processing system.

In 2009, the CSO was one of four Departments and Offices to take part in the second wave of the Organisational Review Programme. This programme looks at organisational capability from the perspectives of strategy, delivery of services and evaluation; and is co-ordinated by the Department of the Taoiseach. The report on the CSO is due to be published in April and will include important recommendations in relation to the management of resources, IT leadership, the CSO's role in supporting the Irish Statistical System, and the reduction of response burden. The CSO has welcomed the report and its *Plan for Business and Organisational Development* which was prepared during 2009 addresses the key challenges identified by the review.

Implementation of the *Plan for Business and Organisational Development* will also play a key role in achieving long-term savings in line with the recommendations of the McCarthy Report. While the 2010 vote includes allowance for the major cyclical projects, the CSO is also working to reduce the core costs of its annual programme of statistics – by reducing staff numbers, re-organising facilities management and re-engineering its business surveys. The aim of these measures will be to reduce core annual running costs by €3m.

The deployment of skilled staff and appropriate IT resources are vital components to achieving long-term efficiencies. During 2010, the CSO will prepare an updated Human Resources strategy, to ensure that its ongoing staff and training policies continue to meet the specialised needs of a modern statistical office. The Office's *IT Strategy 2010 to 2012* sets out how the CSO will utilise and develop its IT systems for statistical production over the next three years. The CSO has made major investments in IT over recent years, notably in the Data Management System (DMS) for statistical processing and the upgrade of the software used for statistical analysis. These systems are a core part of the Office's IT infrastructure and the focus of the IT strategy over the next three years is on consolidating and developing them to meet current and future statistical needs.

4.4 Timeliness Monitor					
4.4.1 General Statistical and Thematic Reports					
		Current Timeliness		International Standard	Target for 2010
Publication	Frequency	Edition	Published Within		
			<i>Month of Publication</i>		
<i>Periodicals</i>					
Statistical Yearbook	Year	2009	November 2009	n/r	November
Ireland North and South	Occasional	2008	July 2008	n/r	n/r
<i>Thematic Reports</i>					
Information Society Statistics	Year	2009	Dec 2009	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	2008	November 2009	n/r	December
Family Business	Occasional	2005	February 2008	n/r	n/r
Measuring Ireland's Progress	Year	2008	August 2009	n/r	April
Women and Men in Ireland	Year	2009	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>					
First Results	Occasional	2006	October 2008	n/r	n/r
Volume 2	Occasional	2006	January 2010	n/r	n/r
4.4.2 Economic Statistics					
		Current Timeliness		International Standard	Target for 2010
Publication	Frequency	Edition	Published Within		
			<i>Days unless otherwise stated</i>		
<i>Economic Statistics</i>					
Balance of Payments	Quarter	Q4 2009	84	90	90
International Investment Position	Year	2008	43 weeks	39 weeks	39 weeks
External Debt	Quarter	Q4 2009	90	90	90
Resident Holdings of Foreign Portfolio	Year	31 Dec 2008	43 weeks	39 weeks	39 weeks

Securities					
Foreign Direct Investment	Year	2008	47 weeks	91 weeks	52 weeks
Service Exports and Imports	Year	2008	49 weeks	39 weeks	39 weeks
<i>Annual National Accounts</i>					
Summary Results	Year	2007	26 weeks	n/r	26 weeks
Publication	Year	2008	26 weeks	39 weeks	34 weeks
Quarterly National Accounts	Quarter	Q4 2009	84	70	70
<i>Institutional Sector Accounts</i>					
Financial	Year	2008	24 weeks	39 weeks	26 weeks
Non Financial	Year	2008	45 weeks	39 weeks	39 weeks
County Income & Regional GDP	Year	2007	105 weeks	104 weeks	104 weeks
Supply & Use Tables	Year	2006	164 weeks	156 weeks	156 weeks
<i>External Trade</i>					
Detailed release	Month	Dec 2009	85	70	80
<i>Environmental Statistics</i>					
Environmental Accounts	Year	2005	73 weeks	n/r	65 weeks
4.4.3 Social and Demographic Statistics					
		Current Timeliness		International Standard	Target for 2010
Publication	Frequency	Edition	Published Within		
			<i>Days unless otherwise stated</i>		
<i>Labour Market</i>					
<i>Live Register</i>					
Live Register	Month	Mar 2010	1	7	7
Age by Duration	Half Year	Nov 2009	27	n/r	28
Industrial Disputes Analysis	Quarter	Q4 2009	61	91	56
QNHS	Quarter	Q4 2009	83	90	70
EU-SILC	Year	2008	46 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	Q3 2009	25 weeks	n/r	17 weeks
Yearly Summary	Year	2008	35 weeks	52 weeks	17 weeks

(Registration Data)					
Publication	Year	2006	130 weeks	78 weeks	95 weeks
Irish Babies' Names	Year	2008	35 weeks	n/r	17 weeks
Marriages	Year	2006	130 weeks	n/r	28 weeks
Earnings & Employment Costs					
<i>Public Sector</i>					
Employment	Quarter	Q3 2009	11 weeks	n/r	-
Earnings	Quarter	Q3 2009	11 weeks	n/r	-
Distribution & Business Services Earnings	Quarter	Q4 2008	156	n/r	-
National Employment Survey	Year	2007	80 weeks	78 weeks	52 weeks
<i>Earnings & Labour Costs</i>					
Preliminary	Quarter	Q2 2009	143	90	90
Final	Quarter	Q4 2008	31 weeks	26 weeks	26 weeks
Crime and Criminal Justice					
Crime Incidence	Quarter	Q4 2009	28	n/r	28
Garda Recorded Crime Statistics	Year	2008	60 weeks	n/r	52 weeks
4.4.4 Business Statistics					
		Current Timeliness		International Standard	Target for 2010
Publication	Frequency	Edition	Published Within		
			<i>Days unless otherwise stated</i>		
Industry					
Production & Turnover	Month	Jan 2010	39	45	41
Industrial Stocks	Quarter	Q3 2009	28 weeks	n/r	15 weeks
Capital Assets in Industry	Quarter	Q3 2009	28 weeks	n/r	15 weeks
CIP Early estimate	Year	2008	48 weeks	43 weeks	43 weeks
CIP publication	Year	2006	101 weeks	78 weeks	73 weeks
Prodcom	Year	2008	36 weeks	26 weeks	26 weeks
Building					
Employment	Month	Nov 2008	82	60	42
Earnings	Quarter	Q3 2008	163	90	84
Planning Permissions	Quarter	Q4 2009	89	90	90
Census	Year	2006	80 weeks	78 weeks	78 weeks

<i>Production in Building and Construction Index</i>						
First Estimates	Quarter	Q4 2009	85	60	60	
Final	Quarter	Q3 2009	12 weeks	17 weeks	17 weeks	
<i>Services</i>						
<i>Retail Sales Index</i>						
Provisional	Month	Jan 2010	31	n/r	40	
Final	Month	Dec 2009	62	90	71	
Annual Services Inquiry	Year	2007	95 weeks	78 weeks	78 weeks	
Overseas Travel	Month	Jan 2010	60	n/r	49	
Tourism & Travel	Quarter	Q4 2009	85	90	70	
Tourism & Travel	Year	2008	121	182	84	
Household Travel Survey	Quarter	Q3 2009	126	n/r	84	
Road Freight Inquiry	Year	2008	39 weeks	21 weeks	32 weeks	
Statistics of Port Traffic	Year	2008	26 weeks	34 weeks	26 weeks	
<i>Vehicle Licensing</i>						
Final	Month	Feb 2010	8	n/r	31	
Annual	Year	2009	13	n/r	35	
<i>Prices</i>						
CPI	Month	Feb 2010	11	17-19	8-16	
CPI - Average Price Analysis	Half Year	May 2009	19	n/r	n/r	
WPI	Month	Feb 2010	31	45	25	
4.4.5 Census of Population						
			Current Timeliness		International Standard	Target for 2010
Publication	Frequency	Edition	Published Within			
<i>Days unless otherwise stated</i>						
Population/Migration Estimates (April)	Year	2009	145	n/r	70	
4.4.6 Agricultural Statistics						
			Current Timeliness		International Standard	Target for 2010
Publication	Frequency	Edition	Published Within			
<i>Days unless otherwise stated</i>						
<i>Agriculture</i>						

<i>Prices</i>					
Inputs/Outputs	Month	Jan 2010	59	49	49
Preliminary Estimates	Year	2009	57	28	35
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	2009	-24	-28	-21
Preliminary Estimates	Year	2009	57	28	35
Final Estimates	Year	2008	25 weeks	39 weeks	26 weeks
Regional Accounts	Year	2008	41 weeks	n/r	45 weeks
<i>June Crops and Livestock Survey</i>					
Provisional	Annual	2009	20 weeks	15 weeks	15 weeks
Final	Annual	2009	38 weeks	20 weeks	20 weeks
Labour	Annual	2001 & 2002	48 weeks	34 weeks	48 weeks
Crop Production	Year	2008	21 weeks	39 weeks	29 weeks
December Survey	Annual	2009	11 weeks	24 weeks	24 weeks
Size of Herd	Biennial	2003 & 2005	106 weeks	n/r	65 weeks
June Pig Survey	Annual	2009	30	105	56
Milk Statistics	Month	Feb 2010	30	45	31
Earnings Survey	Triennial	2001	31 weeks	n/r	30 weeks
Slaughterings	Month	Feb 2010	19	60	60
<i>Supply Balances</i>					
Meat	Annual	2007	53 weeks	n/r	29 weeks
Milk	Annual	2008	27 weeks	n/r	30 weeks
Cereals	Annual	2007-2008	25 weeks	n/r	43 weeks



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

Vote 13

Office of the Chief State Solicitor

1. Summary Statement of High Level Goals for the Ministerial Vote Group, with associated Aggregate Impact Indicator for each High Level Goal consistent with the Statement(s) of Strategy, and cross-referenced to the Programmes set out at sections 3 & 4 below under each High Level Goal.

Mission Statement

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

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.

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 Chief State Solicitor's Office – by source of funding by year:

	2009 REV €million	2009 Outturn €million	2010 €million	% Change on Outturn
Net Voted Expenditure*	35,886	33,491	34,811	4
Appropriations in Aid*	3,441	4,708	1,604	-66
Gross Voted Expenditure*	39,327	38,199	36,415	-5
Non-Voted (State source)				
Total Gross Expenditure				
<i>of which – Exchequer Pay</i>	<i>16,303</i>	<i>15,831</i>	<i>14,156</i>	<i>-11</i>
<i>No. of Public Service Employees</i>	<i>249</i>	<i>233</i>	<i>230</i>	<i>-1</i>

* As in Budget Estimates / Revised Estimates

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 Agent in cases before the European Court of Justice and before other international tribunals.

<i>Programme Name:</i>	2009 REV €million	2009 Outturn €million	2010 €million	% Change on Outturn
Solicitor Service	39,327	38,199	36,415	-5
Total Gross Expenditure	39,327	38,199	36,415	-5

* As in Budget Estimates / Revised Estimates

4. Individual Programme details for 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.
 - Continued development of knowledge management.
 - Implement the risk management policies of the Office.
 - Participate in the development of Financial Management in the Office to ensure the delivery of outputs in accordance with the Office's Annual Output Statement and ensuring value for money.
 - 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
 - Ensure correct application of the PMDS for legal staff.
 - 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 habeas 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.

To use best practise in the delivery of legal services supported by the use of information technology and high quality knowledge and understanding of legal practise.

Inputs				
Programme A etc. (As at 3)	2009 €million	Outturn 2009 €million	Year 2010 €million	%Change on Outturn
Programme Expenditure				
- Current	31,699	31,569	29,680	-6
- Capital				
Administration and other Support				
- Pay	4,177	3,940	3,708	-6
- Non-Pay	3,451	2,690	3,027	13
Total Gross Programme Expenditure	39,327	38,199	36,415	-5
Number of Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	249	233	230	-1
- Other public servants				
Outputs				
2009	2009	2010		
Output Target	Output Achieved	Output Target		
HEADLINE OUTPUT(S)				
Public Law ¹		<p>The Office operates a single programme, which is to provide legal services on issues referred to it by Government Departments and Offices. Given the unpredictability of demand for legal services, the nature, frequency and volume of these calls for legal service cannot be measured, in advance, in quantifiable terms. The Office's best commitment is to remain in a position to deliver, in 2010, a level of output and quality of service similar to that of 2009 taking into account a reduction in Vote and staff numbers. Where quantifiable indicators are available these indicators will be matched in 2010. The best example of such indicators is the customer survey ratings reported in the 2009/10 Customer Survey. A copy of the ratings from the survey is attached at Appendix 1.</p>		
New Cases	891			
Cases Closed	518			
Cases in Progress	3854			
Advisory ²				
New Cases	856			
Cases Closed	909			
Cases in Progress	2196			
State Property				
New Cases	732			
Cases Closed	508			
Cases in Progress	4970			
Justice & Common Law ³				
New Cases	972			
Cases Closed	1369			
Cases in Progress	4264			
Asylum & Legal Services ⁴				
New Cases	1296			
Cases Closed	1333			
Cases in Progress	7345			

¹ The Public Law Division handles most of the constitutional challenges taken against the State

² These cases include commercial contract cases, ECJ cases, tribunal cases and employment rights cases.

³ 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.

⁴ 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.

Appendix 1: 2009/10 CSSO Customer Survey Report Ratings

Scale: 1 = Rarely, 2 = Sometimes, 3 = Frequently, 4 = Almost Always, 5 = Always						
Relationship & Understanding	Overall	Advisory	Asylum & Legal Services	Justice & Common Law	Public Law	State Property
1. Maintained an excellent working relationship with me as a client	4.3	4.5	4.4	4.4	4.1	3.9
2. Ensured regular interaction with me	4.1	4.2	4.3	4.5	3.9	3.7
3. Held regular meetings with me, as necessary	3.9	4.1	4.1	4.3	3.5	3.5
4. Ensured that my priorities were paramount when delivering a legal service to me	3.9	4.1	3.9	4.4	3.7	3.6
5. Identified my requirements for specialist legal service	4.1	4.3	3.4	4.1	3.9	4.1
6. Developed its legal capacity in light of such specialist requirements	3.8	4.1	3.1	4.1	3.5	3.8
7. Provides value for money	4.0	4.2	3.2	4.3	3.8	4.2
Service Quality						
9. Provided with respect and courtesy	4.7	4.8	4.7	4.8	4.7	4.5
10. Provided in a manner which complied with the principles of equality as enshrined in equality legislation	4.8	4.9	5.0	4.6	4.7	4.7
11. Of a high quality	4.3	4.4	4.1	4.5	4.3	4.2
12. Delivered in an efficient and effective manner	4.2	4.3	4.0	4.5	4.1	3.7
13. Delivered professionally and ethically	4.7	4.7	4.7	4.7	4.5	4.6
14. Provided in a way that made maximum use of information technology	4.1	4.2	4.1	4.5	4.1	3.5
Responsiveness						
16. Telephone calls are answered promptly	4.0	4.2	3.9	4.3	4.0	3.5
17. Where I cannot reach a staff member by telephone, they have a voicemail service and	4.2	4.3	4.1	4.3	4.3	3.8

return messages within 24 hours						
18. When a staff member is out of the office a message to that effect is left on their telephone voicemail service, together with an “out of office” response to incoming emails	4.2	4.4	4.0	4.0	4.1	4.2
19. Letters and emails I send are acknowledged within 7 working days	4.0	4.4	3.9	4.0	4.0	3.4
20. I am given as much advance notice as possible of consultations and court hearings	4.2	4.2	4.4	4.3	3.9	4.3
21. I am kept up to date of developments in my case(s) on an ongoing basis	4.0	4.2	3.9	4.3	3.9	3.5
Documentation						
23. Was accurate	4.5	4.6	4.6	4.5	4.5	4.5
24. Reflected my instructions	4.4	4.5	4.1	4.5	4.4	4.1
25. Used plain non-technical language	4.2	4.3	4.4	4.4	4.2	3.6
26. Was professional in layout and appearance	4.5	4.6	4.3	4.7	4.4	4.5
27. Contained the name of the officer dealing with the matter	4.8	4.8	5.0	4.8	4.6	4.9
28. Contained the telephone extension of the officer dealing with the matter	4.7	4.7	4.9	4.8	4.4	4.8
29. Contained the e-mail address of the officer dealing with the matter	4.6	4.7	4.7	4.5	4.4	4.7
Feedback						
31. Channels to provide feedback were readily available to me	3.8	4.1	3.3	3.7	3.3	4.1
32. I would feel comfortable providing feedback to the Office	4.3	4.5	4.3	4.3	4.0	4.1

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.

	2009 €million	Provisional Outturn 2009 €million	2010 €million	% Change on Outturn
Net Voted Expenditure	45.11	44.80	43.25	-3%
Appropriations in Aid	0.78	0.89	0.61	-31%
Gross Voted Expenditure	45.89	45.69	43.86	-4%
Non-Voted (State source)	0	0	0	
Total Gross Expenditure	45.89	45.69	43.86	-4%
Of which Exchequer Pay	14.14	13.69	13.26	-3%
No of Public Service employees	197	195	200	

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

Prosecution Service	2009 €million	Outturn 2009 €million	2010 €million	% Change on outturn
Programme Expenditure				
- Current	33.56	33.79	32.13	-5%
- Capital	-	-	-	
Administration and other support				
- Pay	2.87	2.47	2.47	0%
- Non-pay	9.46	9.43	9.26	-2%
Total Gross Programme Expenditure	45.89	45.69	43.86	-4%
Number of staff employed (whole time equivalent) as at end year.				
- Civil Servants	197	195	200	0%
- Public Servants	-	-	-	

Outputs

2009 Output Target	2009 Outturn	2010 Output Target
Directions issued in relation to approximately 11,000 suspects on files submitted by investigation agencies.	Directions issued in relation to 12,456 suspects on files submitted by investigation agencies.	Directions issued in relation to approximately 12,000 suspects on files submitted by investigation agencies.
Prosecutorial decisions taken within target timescales: 40% of cases within 2 weeks 50% of cases within 4 weeks 75% of cases within 3 months	Prosecutorial decisions taken within target timescales: 42% of suspects within 2 weeks 62% of suspects within 4 weeks 84% of suspects within 3 months	Prosecutorial decisions taken within target timescales: 40% of suspects within 2 weeks 50% of suspects within 4 weeks 75% of suspects within 3 months
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.	Dealt with new court proceedings against 1,998 suspects together with ongoing prosecutions directed in previous years	Acting through the state Solicitor Service, deal with court proceedings on indictment outside Dublin arising out of directions to prosecute in 2010 against approximately 1,800 suspects, together with ongoing prosecutions directed in previous years.
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.	Dealt with new court proceedings against 1,907 suspects together with ongoing prosecutions directed in previous years	Deal with court proceedings on indictment in Dublin arising out of directions to prosecute in 2010 against approximately 1,800 suspects, together with ongoing prosecutions directed in previous years.
Directly deal with approximately 2,300 Dublin District Courts prosecution files.	2,026 files received and dealt with	Directly deal with approximately 2,000 Dublin District Courts prosecution files.
Handle approximately 2,500 District Court appeals, including appeals in cases prosecuted by the Garda Siochana under delegated authority.	2,568 files received and dealt with	Handle approximately 2,500 District Court appeals, including appeals in cases prosecuted by the Garda Siochana under delegated authority.
Deal with approximately 2,200 High Court Bail Applications and approximately 350 Judicial Review cases.	2044 Bail applications and 336 Judicial Review cases received and dealt with	Deal with approximately 2,000 High Court Bail Applications and approximately 350 Judicial Review cases.