



COURTS SERVICE

An tSeirbhís Chúirteanna

Committee of Public Accounts

2013 Appropriation Accounts of the Comptroller & Auditor General

Vote 22: Courts Service

Briefing Material November 2014

Vote 22: Courts Service

The Courts Service is single programme Vote the purpose of which is to:

Manage the Courts and Support the Judiciary

The Courts Service Vote represents one of five votes in the Justice Group of Votes. The others are The Department of Justice, An Garda Síochána, The Irish Prisons Service and the Property Registration Authority.

The Courts Service funding for 2013 accounts for 5% (€104.959m) of gross expenditure funding in the Justice Vote Group.

The expenditure outturn for 2013 can be broken down as follows:

- Pay 47% (€49m)
- Non Pay * 31% (€ 32.889m)
- Courthouse Capital and 2% (€2.5m)
- PPP Costs 19% (€20.2m)

* Non Pay includes ICT Capital of €5.6m

There were 927 fulltime equivalent employees paid from the Courts Service Vote at the end of December 2013.

Similar to all Government Departments / Agencies the Courts Service has seen significant reductions in funding over the last six years. When compared to 2008 cuts have been applied across all headings as follows:

- Pay - 18% (€10.7m)
- Non Pay Current - 44% (€19.3m)
- Capital - 73% (€25.6m) Both Courthouse and ICT Capital

(Note: the above figures exclude the PPP provision which only commenced in 2010).

During the same period fee income increased by €4.0m (11%)

Courts Fee income represents a significant element of our Vote and reduces the cost of the running the Court Service to the Exchequer. There has been a €21.5m (104%) increase in the level of fee income generated in 2013 compared to 2003.

A breakdown of the Vote for 2012, 2013 and 2014 is provided at **Appendix A** with a further breakdown of expenditure items provided at **Appendix C**.

Latest Expenditure Figures

The latest expenditure figures to October 2014 for the Courts Service are provided at **Appendix B** below.

It is projected that a balanced budget will be achieved for 2014 through a self financing technical supplementary estimate from surplus receipts, the details of which are being finalised with the Department of Justice & Equality and the Department of Public Expenditure & Reform.

Up to Date Developments

The Courts Service continues to bring about a range of transformational changes and initiatives which delivered both savings and improved productivity and efficiency. Recent developments include:

- **Court of Appeal** – Putting appropriate resources and structures in place for the new Court of Appeal.
- **Insolvency Service of Ireland** – Working with the Insolvency Service in the development of appropriate Civil Case Management System
- **Implementation of the Fines (Payment and Recovery) Act 2014** – Implementing the provisions of the Act
- **PPP Bundle** – Working with the Department of Justice Equality & Reform, the Office of Public Work and the National Development Finance Agency in relation to the Courts PPP Bundle
- **Completion of the Combined Court offices** – Reducing the number of court offices from 62 to 33.
- **Rationalisation of court venues** – Reducing the number of venues from 267 to 85.

I welcome the opportunity to expand on any of the above initiatives at our meeting on the 20th November next.

**Courts Service Vote
Functional Split of Administrative Budget**

Expenditure Item	2012 REV	2012	2013 REV	2013	2014
	€'000	Outturn €'000	€'000	Outturn €'000	REV €'000
A.1(i) Salaries, Wages and Allowances	49,520	49,188	49,173	49,012	47,679
A.2 (ii) Travel and Subsistence	2,557	2,719	2,663	2,881	2,663
(iii) Training and development and Incidental Expenses	6,779	6,826	7,736	5,812	7,286
(iv) Postal and Telecommunications Services	2,550	2,538	2,291	2,476	2,291
(v) Office Equipment and External IT Services	5,418	5,562	4,381	6,052	4,381
(vi) Office Premises Expenses	16,088	15,926	13,572	15,601	13,122
(vii) Consultancy Services and Value for Money and Policy Reviews	180	192	100	67	100
A.3 Courthouses (Capital Works)	2,560	2,309	3,880	2,506	5,880
A.4 PPP Costs	22,438	22,437	21,163	20,240	21,163
Gross Total	108,090	107,697	104,959	104,647	104,565
Appropriations-In-Aid					
Fees	44,493	43,720	42,493	42,165	42,493
Miscellaneous	1,142	1,892	1,542	1,809	1,542
Receipts from pension-related deduction on public service remuneration	2,680	2,929	2,600	2,864	2,500
A-in-A	48,315	48,541	46,635	46,838	46,535
Net Total	59,775	59,156	58,324	57,809	58,030

**Courts Service Vote
Expenditure to October 2014**

Expenditure Item	2014 REV €'000	Spend to October €'000	Forecast Outturn €'000
A.1(i) Salaries, Wages and Allowances	47,679	39,933	48,727
A.2 (ii) Travel and Subsistence	2,663	2,377	2,745
(iii) Training and development and Incidental Expenses	7,286	4,291	5,987
(iv) Postal and Telecommunications Services	2,291	1,920	2,315
(v) Office Equipment and External IT Services	4,381	4,320	6,207
(vi) Office Premises Expenses	13,122	9,922	14,340
(vii) Consultancy Services and Value for Money and Policy Reviews	100	50	66
A.3 Courthouses (Capital Works)	5,880	2,601	4,515
A.4 PPP Costs	21,163	18,216	21,850
Gross Total	104,565	83,630	106,752
Appropriations-In-Aid			
Fees	42,493	37,150	44,030
Miscellaneous	1,542	1,732	2,042
Receipts from pension-related deduction on public service remuneration	2,500	2,219	2,650
A-in-A	46,535	41,101	48,722
Net Total	58,030	42,529	58,030

Breakdown of expenditure items**A.1.(i) Salaries, Wages and Allowances**

- Salaries
- Overtime

A.2.(ii) Travel and Subsistence

1. Home travel
2. Foreign travel:-
 - (a) EU
 - (b) Other
3. Air Travel Emissions Offsetting Payments

A.2.(iii) Training and Development and Incidental Expenses

1. Entertainment
2. (i) Staff Training
 - (ii) Judicial Training
3. Miscellaneous
4. Stenography and other fees
5. Legal Services

A.2.(iv) Postal and Telecommunications Services

1. Postal Services
2. Telecommunications Current
3. Telecommunications Capital

A.2.(v) Office Equipment & External IT Services

1. Computer and data preparation equipment and related items – Capital
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies
4. I.T. External Service Provision - Capital

A.2.(vi) Office Premises Expenses

1. Maintenance
2. Heat, light and fuel
3. Furniture and fittings
4. General Office Expenses
5. Leases

A.2.(vii) Consultancy Services and Value for Money and Policy Reviews**A.2.(viii) Payments to the Incorporated Council of Law Reporting for Ireland****A.3. Courthouses (Capital Works)****A.4. PPP Costs**

B. Appropriations-in-Aid

1. Fees

2. Miscellaneous

3. Receipts from pension-related deduction on public service remuneration

Total B.

