

(29)

**Pat Smyth**

**From:** Pat Smyth  
**Sent:** 26 February 2009 09:44  
**To:** Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen  
**Cc:** Brian Carroll .T- Corporate Finance; Eamonn Molloy  
**Subject:** Templates for An Bord Snip  
**Importance:** High

Tracking:	Recipient	Read
	Dave Hanley	
	Michael Daly	
	Ciarán Ó hÓbáin	
	Kevin O'Brien	
	Koen Verbruggen	Read: 26/02/2009 09:50
	Brian Carroll .T- Corporate Finance	Read: 26/02/2009 09:57
	Eamonn Molloy	Read: 26/02/2009 10:22
	John Donohoe	Read: 26/02/2009 09:46

Colleagues,

A/Sec Eamonn Molloy has asked that all outstanding templates in relation to the above **be returned ASAP but in any event by lunch-time tomorrow.** It is intended to submit these to the Secretary General tomorrow evening for his initial consideration.

It is also intended to hold a meeting of the Group in the next few days and I will notify you of time as soon as it's fixed.

Regards,

Pat Smyth,  
 Secretary to the In-house Group.

Pat Smyth  
 Finance Unit  
 Corporate Finance & Planning Division  
 Department of Communications, Energy and Natural Resources  
 Elm House  
 Earlsvale Road  
 Cavan

Tel: 01 6782071  
 Fax: 01 6783058  
 E-mail: [pat.smyth@dcentr.gov.ie](mailto:pat.smyth@dcentr.gov.ie)

**Pat Smyth**

**From:** Ciarán Ó hÓbáin  
**Sent:** 26 February 2009 10:55  
**To:** Pat Smyth; Dave Hanley; Michael Daly; Kevin O'Brien; Koen Verbruggen; Brian Carroll .T-  
 Corporate Finance; Eamonn Molloy  
**Subject:** RE: Templates for An Bord Snip

While I know that the clock is ticking in terms of the Department making a return I would suggest that we need to meet first before the templates can be completed. My recollection is that we did not decide on an action on completing the templates when we met at the end of January but that we agreed to identify at a high level what are the key activities in each area first. This has now been done.

While the templates do include basic information in relation to past expenditure and this year's estimates, my understanding of its basic purpose is to identify possible areas for savings. While we all know that we will have to address this I was working on the clear understanding that we would first discuss.

I would suggest an early meeting.

Ciarán

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**Pat Smyth**

**From:** Kevin O'Brien  
**Sent:** 26 February 2009 10:59  
**To:** Ciarán Ó hÓbáin; Pat Smyth; Dave Hanley; Michael Daly; Koen Verbruggen; Brian Carroll .T- Corporate Finance; Eamonn Molloy  
**Subject:** RE: Templates for An Bord Snip

I would agree with Ciaran on this - the sense I had was that we were to identify possibilities/options for proposals and to consider priorities by sector - and then discuss as a group the Department's approach to completing the templates

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**From:** Ciarán Ó hÓbáin  
**Sent:** 26 February 2009 10:55  
**To:** Pat Smyth; Dave Hanley; Michael Daly; Kevin O'Brien; Koen Verbruggen; Brian Carroll .T- Corporate Finance; Eamonn Molloy  
**Subject:** RE: Templates for An Bord Snip

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**Subject:** Templates for An Bord Snip  
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**Pat Smyth**

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**From:** Dave Hanley  
**Sent:** 26 February 2009 11:24  
**To:** Ciarán Ó hÓbáin; Pat Smyth; Michael Daly; Kevin O'Brien; Koen Verbruggen; Brian Carroll .T- Corporate Finance; Eamonn Molloy  
**Subject:** RE: Templates for An Bord Snip

I agree with Ciarán.

Dave

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**From:** Ciarán Ó hÓbáin  
**Sent:** 26 February 2009 10:55  
**To:** Pat Smyth; Dave Hanley; Michael Daly; Kevin O'Brien; Koen Verbruggen; Brian Carroll .T- Corporate Finance; Eamonn Molloy  
**Subject:** RE: Templates for An Bord Snip

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**Cc:** Brian Carroll .T- Corporate Finance; Eamonn Molloy  
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Pat Smyth

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**Subject:** 3rd Meeting of In-house Group for An Bord Snip  
**Location:** Sec Gen's Conference Room and video or phone link to Conference Room in Cavan

**Start:** Mon 02/03/2009 14:00  
**End:** Mon 02/03/2009 16:00  
**Show Time As:** Tentative

**Recurrence:** (none)

**Meeting Status:** Not yet responded

**Required Attendees:** Eamonn Molloy; Brian Carroll; T- Corporate Finance; Dave Hanley; Michael Daly; Ciaran Ó hÓbáin; Kevin O'Brien; Koen Verbruggen; Pat Smyth

Colleagues,

My earlier e-mail today refers - meeting of the In-house Group has been fixed for 2 o'clock in the Secretary General's Conference Room with video / phone link to the Conference Room in Cavan. (Please note that there is another meeting booked in the Secretary General's Conference Room at 4 o'clock so we need to finish promptly at 4 o'clock).

Regards,

Pat Smyth,  
Secretary to the Group.

**Pat Smyth**

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**From:** Carmel Daly  
**Sent:** 26 February 2009 13:15  
**To:** Pat Smyth  
**Cc:** Ciara Bates  
**Subject:** FW: Staff numbers in the Department for 2009 Rev and An Bord Snip Nua  
**Importance:** High

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**From:** Ciara Bates  
**Sent:** 26 February 2009 12:08  
**To:** Dave Hanley  
**Cc:** Carmel Daly  
**Subject:** FW: Staff numbers in the Department for 2009 Rev and An Bord Snip Nua

Dave,

As discussed. I have changed the numbers in the 2009 column and revised the extract from last year's Efficiency Review Report.

Rgds,

Ciara

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**From:** Carmel Daly  
**Sent:** 25 February 2009 11:03  
**To:** Ciara Bates  
**Subject:** RE: Staff numbers in the Department for 2009 Rev and An Bord Snip Nua

Ciara

Please see the completed table below.

The 2008 figures are actual at end of 2008. Not sure what to put in for 2009. Our sanctioned number is 306. I left the tech at 66 as it was estimated last year and put the rest into Admin.

Please see also in green my suggested revision of the extract from last year's Efficiency Review Report.

Carmel Daly  
IR/Pensions Unit  
Human Resources Division  
Phone 01 6782187

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**From:** Ciara Bates  
**Sent:** 24 February 2009 16:56  
**To:** Carmel Daly; Ann Kissane  
**Subject:** RE: Staff numbers in the Department for 2009 Rev and An Bord Snip Nua

Carmel/Ann

Are you okay to reply on this? Do you need me to input on anything?

Rgds,

Ciara

**From:** Dave Hanley  
**Sent:** 20 February 2009 12:42  
**To:** Carmel Daly; Ann Kissane; Ciara Bates  
**Subject:** FW: Staff numbers in the Department for 2009 Rev and An Bord Snip Nua  
**Importance:** High

**From:** Pat Smyth  
**Sent:** 20 February 2009 12:21  
**To:** Dave Hanley  
**Cc:** John Donohoe; Brian Carroll .T- Corporate Finance; Eamonn Molloy  
**Subject:** Staff numbers in the Department for 2009 Rev and An Bord Snip Nua  
**Importance:** High

Dave,

In relation to the above could you supply me with the following ASAP:

1. Breakdown of numbers (under subhead A1) for Part III of the REV in the following table:-

2008	2009	Category
239	247	Office of the Minister, Minister of State and Administrative Staff
59	60	Inspectorate engineering and technical staff
298	307	<b>Total</b>

For your information, the following is what was in the 2008 REV:-

2007	2008	Category
265	234	Office of the Minister, Minister of State and Administrative Staff
99	66	Inspectorate engineering and technical staff
364	300	<b>Total</b>

2. The following is an extract from last year's Efficiency Review Report – can you update the numbers. (This is needed for the Background Paper which the Secretary General has asked be prepared for An Bord Snip Nua).

"The Department is now primarily a policy Department with a relatively small staffing, 298 as at end January 2009. Of this some 237 are administrative and 61 are technical. These latter are mainly employed in Geological Survey of Ireland (GSI) 42, Exploration and Mining Division (EMD) and Petroleum Affairs Division (PAD) 11, with a further 6 in Energy and Communications Divisions, respectively. The serving staff figure of 298 will increase during 2009 to the Department's authorised numbers of 307 with the filling of some vacancies. These vacancies primarily relate to the Knowledge Society area whose function was transferred to this Department in late 2008. We are currently in the process of filling these vacancies along with a Driller post in the GSI.

The Department has also found it necessary to employ a small and declining number of contractors, mainly technical. These are based mainly in IT section, the Geological Survey of Ireland and Natural Resources Divisions".

Thanks and regards,

Pat S.

**Pat Smyth**

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**From:** Kevin O'Brien  
**Sent:** 26 February 2009 17:56  
**To:** Pat Smyth  
**Cc:** Peter O'Neill; Eamonn Molloy  
**Subject:** RE: Templates for An Bord Snip  
**Attachments:** Bord Snip Headlines.doc

Pat

Headline points for Comms/Broadcasting

Regards

Kevin

---

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**To:** Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen  
**Cc:** Brian Carroll .T- Corporate Finance; Eamonn Molloy  
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## **Communications/Broadcasting**

### Possibilities for Reduction in Spend.

An initial analysis of the Communications side indicates that in 2010 there may be a reduction of approximately €6m on the 2009 anticipated capital spend (if 2009 spend targets are met). This is made up of a reduction on spend on broadband infrastructure of €4m due to the completion of the MANs build and a possible saving of €2m in relation to the Digital Hub.

On the Broadcasting Side, a reduction in spend can be considered in relation to TG4. The 2009 allocation is approximately €39m. A 10% reduction would save approximately €4m.

A saving can also be made as the BAI, the successor to the BCI, will be funded by a levy rather than the Exchequer. Therefore, a spend of €4.7m required in 2009 will not be required in 2010.

In relation to RTE, it is facing a decline of almost €90m in income in 2009. This is primarily due to the downturn in advertising, but also due to legislative changes. For instance, the bulk of the BAI levy will be paid by RTE. Any consideration of the licence fee must result in its increase so as to allow RTE to continue.

### Possibilities for Agency Rationalisation.

The tasks carried out by the Digital Hub Agency could instead be split and carried out by the OPW, Enterprise Ireland and Dublin City Council.

Consideration can be given to where best corporate governance fit lies around National Digital Research Centre projects.

There is an argument that the Broadcasting Authority of Ireland could be combined with the Irish Film Classification Office given that very similar functions are carried out regarding assessing of audiovisual content. Such a combination could be extended to include other content regulators such as the Office for Internet Safety.

There is also an argument that such an extension of the Broadcasting Authority of Ireland should encompass the Irish Film Board – as both spend similar levels of funding on broadcast/film content creation.

### Possibilities for Raising Income

There is the possibility that An Post may pay a dividend.

ComReg may be able to raise income from spectrum licence fees. As well as the relicensing of mobile services, the significant opportunity in coming years is regarding the 'Digital Dividend' – when analogue TV is switched off. However, this will not be possible until RTE has successfully rolled out Digital Terrestrial Television – the achievement of which has implications for RTE funding.

**Pat Smyth**

**From:** Pat Smyth  
**Sent:** 04 March 2009 17:50  
**To:** Eamonn Molloy; Brian Carroll .T- Corporate Finance; Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen  
**Subject:** Meeting of In-house Group dealing with An Bord Snip tomorrow morning  
**Importance:** High  
**Attachments:** Part 3 DCENR Template - Comms Programme.doc; Part 3 DCENR Template - Broadcasting Programme.doc; Part 3 DCENR Template - Energy Programme.doc; Part 3 DCENR Template - Natural Resources Programme.doc; Part 3 DCENR Template - Inland Fisheries Programme.doc; Part 3 DCENR Template - Corporate Management Programme.doc

Colleagues,

As indicated in my earlier e-mail in relation to the above, please find attached draft Part 3 of the template for each programme as outlined in the Annual Output Statement which will form a basis for discussion at tomorrow's meeting. **Note** – these are first drafts and will be subject to amendments / additions over the coming weeks.

Regards,

Pat Smyth,  
Secretary to the Group.

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*Regards,*  
 An Bord Snip file I circulated  
 these templates which I expect to  
 be discussed. Brian C has had  
 copies also.  
 Pat S  
 4/3/09.

### 3. Individual Programme details for each programme

*Programme A (as at 1 above): [Communications]*

- **High Level Goal advanced by this Programme:** To underpin growth, competitiveness and innovation by ensuring that Ireland is to the forefront in availing of the opportunities afforded by the electronic communications and postal sectors.

**Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal):**

#### Communications

- Competition, innovation and growth in the electronic communications sector contributing to the economy as a whole and playing a key role in maintaining and improving national competitiveness.
- An improved investment environment for the private sector, leading in particular to a rollout of next generation network (NGN) broadband.
- Equality of access by all citizens to electronic communications services, thereby contributing to balanced regional development and enhanced social cohesion.

#### Postal

- A dynamic postal sector with postal operators ranging from large operators with nationwide and international reach, to small niche operators, each focussed on providing innovative, attractive and competitive postal products.
- A nationwide, customer-focussed network of post offices in operation.

*Programme Rationale and Prioritisation:*

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*Inputs*

<b>Communications Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	2.871	4.007	3.675
- Capital	41.016	51.868	53.299
Administration and Other Support			
- Pay	1.927	2.234	2.261
- Non-Pay	0.733	0.984	0.432

<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>	46.547	59.093	59.667
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	31	30	
- Other Public Servants			

Broken down by Subhead as follows:

Communications Programme	2007 € million	2008 Outturn € million	2009 Estimate € million
<b>Subhead B1</b>			
- Capital	37.954	49.031	48.049*
<b>Subhead B2</b>			
- Current	1.856	1.941	1.881
- Capital	2.5	2.631	5.0*
<b>Subhead B3</b>			
- Current	0.339	0.311	0.897
- Capital	0.562	0.207	0.25
<b>Subhead B4</b>			
- Current	-	1.755	0.896

\* includes capital carryover

Headline Outputs [there should be no more than 3 headline outputs]

2007 Output Achieved	2008 Output Achieved	2009 Output Target
<p>27 Phase I and 20 Phase II MANs completed and operational and 165 Kms open access duct and fibre network made available to the telecoms sector.</p> <p>40 further MANs under construction at end 2007</p> <p>MSE2 Procurement underway. An interim MSE arrangement has been put in place pending the conclusion of the procurement process.</p> <p>Tender process under way. Four candidates were short listed three of who are participating in the "Competitive Dialogue" phase of the procurement process.</p> <p>698,000 subscribers by end Q2 2007. Latest figures available</p>	<p>60 Man's completed and a total of 465 kms of open access duct and fibre network made available to the telecoms sector.</p> <p>Preferred Bidder for MSE Phase II selected in Q2 2008. Contract negotiations started in Q4 2008, expected to be completed in Q1 2009.</p> <p>Preferred Bidder selected in Q3 2008. Contract negotiations completed and contract signed in Q4 2008.</p> <p>1.125 million subscribers to end Q3 2008.</p> <p>5 principal investigators</p>	<p><b><u>Legislative &amp; Regulatory Framework:</u></b> Drafting of open access regulations for fibre to new build in place by Q2 2009.</p> <p>Policy paper on radio spectrum published.</p> <p><b><u>NDRC:</u></b> 15 projects under development. 8 new projects contracted. 10 project evaluations.</p> <p><b><u>Digital Hub:</u></b> Continue to support the clustering of digital media companies - 107 companies and 1000 employees in digital media enterprises within the Digital Hub.</p> <p><b><u>MANS:</u></b> 59 Phase II MANs completed.</p>

from ComReg are for the period ended Q3 2007 (793,600).

**NDRC in start up phase:**

- Nil principal investigators; 4 staff recruited – CEO, COO, programme manager & administrator.
- 5 research projects under development.
- Nil specialist training days.

**RAPID**

Commence funding for 34 schemes.

**Digital Hub**

- 154,370 sq. ft total enterprise office space provided to digital content tenants.
- Achieved.

- 90 companies employing 730 employees.

- Commercial, public and sponsorship / fundraising amounting to €500,000 achieved.

**Legislative Framework:**

**Communications Regulation (Amendment) Bill 2007** enacted in Q2 2007.

recruited (2 Translational Research Leaders and 3 Business Analysts).

54 project evaluations, 7 projects contracted and 7 projects approved.

0 specialist training days provided.

€ 43,000 funding from EU for Research Framework project.

Funding completed for 6 schemes.

Provided 159,195 sq. ft total enterprise office space to digital content tenants in 2008.

Developed & managed ICT infrastructure as per targets.

Digital Hub had 101 companies which employed 870 staff at the end of 2008.

DHDA achieved sponsorship /fundraising of €391,972.

Direct participants in Community/learning programme was 3,354 in 2008.

Draft Next Generation Broadband Policy Paper published for consultation in 2008. Final paper to be published in Q1 2009.

Appoint Management Services Entity for Phase II MANs.

**Next Generation Broadband:**

Government will establish a one-stop shop to provide service providers with flexible and open access to existing and future state ducting infrastructure – worked up models for a one-stop shop consultation by Q2.

**NBS:**

Broadband service made available to 48% of the coverage area under the National Broadband Scheme by end 2009

**100 Mbs Schools Broadband:**

Complete rollout of the pilot programme by end 2009.

**Kelvin:**

Fibre connection to Letterkenny and Monaghan from Derry.

Fibre connection from Monaghan to Dublin via Dundalk with new fibre cable and existing ducting.

(Comprising 25kms new terrestrial fibre cable from Letterkenny to Strabane, 30kms new terrestrial cable from Armagh to Monaghan and 53kms new terrestrial cable from Monaghan to Drogheda).

**E-inclusion:**

Initiate a review of the current round of the Benefit grant scheme.

And number of projects

**Transposition of EU Directive on Postal Services**

Preferred options paper for regulatory framework in place. Heads of bill prepared.

Consultation paper on spectrum policy published in Sept. 2008. Following consideration of the responses to the public consultation, a spectrum policy document will be prepared for publication in 2009.

The EU Commission's proposals for the review of the EU regulatory framework for electronic communications were the subject of intensive negotiations during 2008, and political agreement was reached at the Telecoms Council in November 2008. A second reading will follow now with negotiations expected to be completed before the end of the EU Parliament's term in June 2009.

Policy Paper setting out the possible options and key issues on postal liberalisation was published for consultation in 2008. The input from the consultation process will inform the design of the postal regulatory framework post liberalisation which will take place in 2011.

EU State Aids approval obtained, Economic Appraisal carried out, tendering process completed and contract to implement Kelvin project awarded in Dec 2008.

MakeITSecure (Broadband Awareness) campaign conducted in 2008. Post campaign evaluation currently in progress.

A New scheme was devised in Autumn and approval to launch

it was obtained in October.

110 Applications were received by the November closing date. Grant allocations were made to 87 organisations amounting to €2.23m.

The Benefit scheme will directly benefit approximately 30,000 people compared to an estimated 10,000 people under the previous scheme.

Payments amounting in total to €1.762m were made to 82 projects by December 2008.

An interim report was produced. This report will be finalised and published in early 2009.

#### *Delivery Mechanism*

A brief outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process.

*Assessment of how this expenditure programme is meeting the policy objectives it is intended to. This assessment should take into account the resources being deployed to achieve the outcomes.*

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*List the key drivers of the increase in expenditure / numbers since 2002, paying particular attention to 2007 to 2009 and, if appropriate, key demographic pressures arising in future years. How can these drivers be contained?*

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*Outline the likely consequences if this Programme were discontinued entirely?*

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*Opportunities and obstacles for rationalising the staffing resources for this Programme (incl. any work practice, mobility issues)*

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*List of Recommendations and Options for (1) scaling back or discontinuing this Programme and (2) securing savings / efficiencies on this Programme, including savings / surplus staff arising:*

Recommendation A: \_\_\_\_\_

Option B: \_\_\_\_\_

Option C: \_\_\_\_\_

### 3. Individual Programme details for each programme

*Programme B (as at 1 above): [Broadcasting]*

- **High Level Goal advanced by this Programme:**

To promote a vibrant broadcasting sector, which provides engaging, entertaining and informative content for Irish audiences.

- **Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal):**

High quality public service broadcasting available to and availed of by Irish audiences.

A regulatory environment that facilitates the development of public service, commercial and community broadcasting.

Continued availability to Irish audiences of universal and free-to-air broadcasting services in a digital environment and development of services for Irish communities abroad.

The provision of a new Oireachtas television channel which should strengthen the democratic institutions of the state.

*Programme Rationale and Prioritisation:*

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*Inputs*

<b>Broadcasting Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	252.111	264.647	277.286
- Capital	5.237	2.431	0.900
Administration and Other Support			
- Pay	0.673	0.692	0.700
- Non-Pay	0.312	0.185	0.206
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>	<b>258.334</b>	<b>267.954</b>	<b>279.092</b>
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	12	11	
- Other Public Servants			

**Broken down by Subhead as follows:**

Broadcasting Programme	2007 € million	2008 Outturn € million	2009 Estimate € million
<b>Subhead C1</b>			
- Current	194.838	201.066	209.727
<b>Subhead C2</b>			
- Current	12.221	12.630	14.012
<b>Subhead C3</b>			
- Current	3.810	5.000	4.738
<b>Subhead C4</b>			
- Current	30.980	35.473	37.720
- Capital	0.917	0.917	0.9000
<b>Subhead C5</b>			
- Current	10.255	10.478	11.039
<b>Subhead C6</b>			
- Current	-	-	0.050
- Capital	2.520	1.514	-

*Headline Outputs [there should be no more than 3 headline outputs]*

2007 Output Achieved	2008 Output Achieved	2009 Output Target
<p><b><u>New overall broadcasting regulatory framework -</u></b> The Bill was delayed due to a number of issues including the complexity of the issues involved, the consideration of the outcome of the consultation process and the development of the revised audio-visual media services directive.</p> <p><b><u>TG4:</u></b> Full separation of TG4, as an independent Irish language public service broadcaster, on 1 April 2007.</p> <p><b><u>Digital Broadcasting:</u></b> Licensing processes for Digital Terrestrial Television underway.</p> <p>Development of HDTV multiplex and testing of it.</p> <p>Content: 16 TV and 14 radio channels plus HDTV multiplex, v receiver equipment placed in 500 homes. Surveys of trialist reactions conducted.</p>	<p>DTT Pilot Completed. Report on DTT produced. Digital TV website launched.</p> <p>Completed. New review process in place.</p> <p>The Broadcasting Bill was published in May 2008 and had been passed by Seanad Éireann and Select Committee in Dáil Éireann by December 2008. The Bill is expected to be enacted and the BAI established by end March 2009.</p> <p>Certain elements have been transposed through the Broadcasting Bill. The remaining elements will be transposed through S.I. and the BCI broadcasting codes and revision of these codes in 2009.</p> <p>New methodology for contract between the Department and An Post agreed.</p>	<p>Provision of funding and corporate governance support and appropriate shareholder oversight to Public Service Broadcasters with a view to enhancing their performance and ensuring value for money.</p> <p>New overall broadcasting regulatory framework in place through enactment of the Broadcasting Bill by end year.</p> <p>The transposition of the new European Audiovisual media Services Directive.</p> <p>Facilitation the establishment of the new BAI.</p> <p>DTT –Analogue switchover steering committee put in place and approved by Government.</p> <p><b>Independent Agencies / Semi States</b></p> <p><b>TG4</b> – Increase the amount of Irish language content to 4.6 hours per day</p>

**Adherence by Public Service Broadcasters with Statement of Commitments**

Adherence by Public Service Broadcasters to Statements of Commitments and delivery of targets set out therein.

Agency/Commercial Semi State Outputs:

RTE Outputs

- RTE's delivery of its 2008 Commitments will be reported on in its Annual Report.
- RTE has commenced the rollout of DTT.
  
- RTE has commenced the rollout of DAB.
  
- RTE has indicated they have deferred this service.
- Superseded by development of new review process referred to above.

TG4 Outputs

- TG4 has indicated that it has delivered increased hours of Irish language programming; approximately 4.5 hours per day.
- First statement of commitments developed

BCI Outputs

- Funds allocated, through the Broadcasting Fund, to eligible projects in 2008 and scheme review prepared for 2009.
- The BCI has indicated that this has not been achieved although they are negotiating a contract.
- Review of the Children's Advertising Code developed and implemented.

The BCI initiated a review of the access codes in 2008. The review is being finalised and the outcome of the review will be published in early 2009.

**RTÉ** – Delivery on its Performance Commitments.

**BCI/BAI** - To licence DTT.

*Delivery Mechanism*

A brief outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process.

Assessment of how this expenditure programme is meeting the policy objectives it is intended to. This assessment should take into account the resources being deployed to achieve the outcomes.

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List the key drivers of the increase in expenditure / numbers since 2002, paying particular attention to 2007 to 2009 and, if appropriate, key demographic pressures arising in future years. How can these drivers be contained?

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Outline the likely consequences if this Programme were discontinued entirely?

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Opportunities and obstacles for rationalising the staffing resources for this Programme (incl. any work practice, mobility issues)

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List of Recommendations and Options for (1) scaling back or discontinuing this Programme and (2) securing savings / efficiencies on this Programme, including savings / surplus staff arising:

Recommendation A: \_\_\_\_\_

Option B: \_\_\_\_\_

Option C: \_\_\_\_\_

\_\_\_\_\_

### 3. Individual Programme details for each programme

*Programme C (as at 1 above): [Energy]*

▪ **High Level Goal advanced by this Programme:**

To ensure a fully sustainable, secure and competitive energy market underpinned by diverse energy sources, energy efficiency and robust infrastructure.

To address climate change by meeting our obligations in the reduction of energy related greenhouse gas emissions.

▪ **Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal):**

Consistent and reliable electricity supply and generation adequacy that will meet the needs of enterprise and consumers.

Security of gas supply on the island through infrastructure investment and storage, robust market and regulatory arrangements and Liquefied Natural Gas (LNG) strategies.

The progressive reduction in reliance on imported fossil fuels and reduction in energy related greenhouse gas emissions in line with Government targets.

The ability to respond to energy supply disruptions or emergencies through enhanced co-ordination and national oil stock/ oil supply strategies.

Growth of renewable energy sources in line with Government targets and support for emerging technologies that underpin sustainable energy use in the economy as well as growth in the green energy enterprise sector.

Measurable ?? in the energy efficiencies of housing and ?? sectors

More efficient use of energy to enhance security of supply, industry competitiveness, affordability of energy and environmental sustainability.

Delivery of the national energy Research, Technology, Development and Innovation (RTDI) programmes and priorities will underpin sustainable energy goals, create a vibrant energy research sector, and underpin innovation and market opportunity in energy technologies products and services.

All-island and Regional Energy Markets in the context of the EU Internal Market to increase scale, enhance security of supply and enhance competitiveness.

More transparent and competitive energy markets with more players, more consumer choice, lighter regulation and certainty for investors and existing market players.

The setting of clear strategic directions with the Semi State energy bodies to position them strongly to deliver on the challenges and opportunities of the new energy landscape in support of economic and social development and energy policy goals, including renewable energy, energy efficiency and energy security.

*Programme Rationale and Prioritisation:*

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*Inputs*

<b>Energy Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	12.578	10.447	10.478
- Capital	47.348	57.325	125.026
Administration and Other Support			
- Pay	2.708	2.862	2.897
- Non-Pay	1.071	1.167	0.365
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>	<b>63.705</b>	<b>71.802</b>	<b>138.766</b>
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	45	42	
- Other Public Servants			

**Broken down by Subhead as follows:**

<b>Broadcasting Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
<b>Subhead D1</b>			
- Current	7.000	7.530	8.518
<b>Subhead D2</b>			
- Capital	47.200	43.980	100.172
<b>Subhead D3</b>			
- Current	0.331	0.217	0.698
- Capital	0.148	13.345	17.350
<b>Subhead D4</b>			
- Capital	-	-	0.001

<b>Subhead D5</b>			
- Current	4.957	2.500	0.998

*Headline Outputs [there should be no more than 3 headline outputs]*

2007 Output Achieved	2008 Output Achieved	2009 Output Target
<p><b><u>Security of supply:</u></b> Firm grid connection offers secured by EirGrid on both the Irish and UK sides, securing the interconnector route. Competition to secure a developer for the interconnector commenced.</p> <p><b><u>Energy sustainability</u></b> Increase penetration of renewable energy in electricity in:</p> <ul style="list-style-type: none"> <li>• 10% of consumption (estimated)</li> <li>• Additional c100 MWs of generating capacity installed</li> </ul> <p><b>Increase penetration of renewable energy in the heating sector:-</b></p> <ul style="list-style-type: none"> <li>• 8,380 systems installed under Greener Homes</li> <li>• 27 Reheat systems installed</li> <li>• 8 CHP systems installed</li> </ul> <p><b><u>Energy in Business/ Industry</u></b></p> <p>10 companies achieved IS 393 and 40 companies signed up to an Energy Agreement.</p> <p>Over 300 companies using energy map web resource. 80 Managers</p>	<p>The Electricity Regulation (Amendment) (EirGrid) Bill 2008 was published on 12th March 2008. It passed through the Oireachtas and was enacted as Act Number 10 of 2008 on 8th July 2008.</p> <p>Significant progress has been made to secure authorisation for the construction of the interconnector. Eirgrid is in the advanced stages of a procurement process to select a developer and final Government approval will be sought thereafter.</p> <p>CER is currently in the process of adopting this standard. Major advances have been made and CER is currently awaiting responses to a consultation paper issued before formally adopting the standard.</p> <p>The bulk of the Directive has been implemented. In particular CER/BGE have adopted formal emergency plans. The remainder of the Directive will be implemented on foot of the adoption of the Gas Security of Supply standard by CER.</p> <ul style="list-style-type: none"> <li>• 9.4% of consumption in 2007 (Figures for 2008 not available until March/April but likely to be significantly higher).</li> <li>• Additional c207 MWs of installed capacity.</li> <li>• 9,543 installations under</li> </ul>	<p><b><u>Security of supply:</u></b> Ensure the delivery of the East West Electricity Interconnector on schedule and at least cost to energy consumers by:</p> <ul style="list-style-type: none"> <li>- Securing final Government approval for CER to secure construction of the interconnector, on foot of competitive tendering process carried out by EirGrid - Q1</li> <li>- Supporting EirGrid in developing the most cost efficient financial package for the project - Q4</li> </ul> <p>Work with CER to ensure that optimum arrangements are secured by Ireland in the event of reforms of gas offtake arrangements at Moffat and draft legislation as appropriate - Q1</p> <p>Output on standard adoption and Directive implementation?</p> <p><b><u>Energy sustainability</u></b></p> <ul style="list-style-type: none"> <li>- Increase penetration of renewable energy in electricity</li> <li>• 11% of consumption in 2007 (Energy in Ireland 2008)</li> <li>• Additional c200 MWs of installed capacity</li> </ul> <p>Increase penetration of renewable energy in the heating sector:-</p> <ul style="list-style-type: none"> <li>- 7,000 RE technologies installed in homes.</li> </ul> <p>ReHeat Programme 120 projects</p>

trained in energy map.

### **Low Income Housing Programme**

Energy efficiency measures applied in 3000 fuel poor homes.

18 approved community based installers established.

Over 90% of the population have seen or heard Power of One TV & Radio advertisements. Press advertisements have reached almost 3 million people. The campaign has achieved over 2.5 million internet page impressions. Nearly 230 articles/ pictures have been published and 118 radio and TV pieces secured.

- Power of One schools programme commenced in 2007.
- Power of One at work commenced in September 2007.

**Single Electricity Market (SEM)** successfully established on 1st November 2007.

GHS.

- 93 installations completed under the ReHeat Programme in 2008.

Energy efficiency measures applied in an additional 5,285 fuel poor homes.

Rollout of the Power of One Campaign ongoing. SEI engaged with 400 SMEs through business services including advice, mentoring programmes and energy map workshops.

SEI continued implementation of its Public Sector Investment Scheme and planning commenced on Energy efficiency programmes for the Public Sector.

SEI/ DCENR in process of finalising National Energy Efficiency Action Plan. Plan expected to be published in Q1 2009.

Rescheduled to take account of review of Northern Ireland Strategic Energy Framework announced in 2008.

Memorandum was published in April. A refined Cost Benefit Analysis was finalised by the Regulators in November. In tandem, development work on a number of work streams is underway and a number of joint consultation documents were published by the Regulators.

Gas transmission network extended by 26km; gas distribution

approved across technologies

### **Energy Efficiency, Power of One and NEEAP**

NB: Output to be defined as part of campaign strategy discussion with SEI by end January

**NEEAP Publication** in Q1 2009.

### **Energy Efficiency in Business/ Industry and Public Sector**

Industry Agreements 360gwh avoided energy usage attributable to SEI's Large Industry Programme

Public and Commercial Sector: Complete 7 model solution projects and build on the success to date of the 2 energy management bureaux

Energy Efficiency Programmes for the Public Sector finalised Q1 2009

### **Energy Efficiency - Buildings**

Building Energy Rating : 4,000 BER Assessments (domestic) and 2,000 Assessments (non Domestic) completed. 1,450 (domestic) and 200 (non domestic) new assessors registered.

Low Carbon Commercial Buildings Programme: Design, launch and promote low carbon commercial buildings programme

National Home Insulation Scheme National scheme finalised and launched in Q1. with 13,000 homes grant assisted by end year

### **Low Income Housing**

8,000 homes substantially improved. 25 approved community based installers in addition to a panel of installers to ensure nationwide coverage

### **Single Electricity Market**

**Market integration** – Review to be completed once the new

House of Tomorrow R&D

**128 approved House of Tomorrow projects comprising**

5,685 housing units. Of the 128 projects 52 are full completed.

### Enhance delivery of Energy RTDI

Contracts signed with 7 CP Research Centres; All positions advertised internationally and nationally; 70% of senior researchers in place. Additionally, 7 research centre work programmes were agreed as per the terms of the signed contracts; Student intern programme commenced with 2 significant output reports.

### Irish energy policy framework

Together with the energy and environment parts of Programme for Government 2007-2012, the Government White Paper "Delivering a Sustainable Energy Future for Ireland" (March 2007) forms the energy policy framework for Ireland. Most of the relevant actions were initiated and underway by end year.

network extended by 76km; 5 new towns connected to the gas network.

A joint North-South working group has been formed to examine the potential gas storage and LNG facilities on an all-island basis.

**51 projects completed.**

Pilot Scheme rolled out and assessed.

Energy Research Strategy Published.

Ocean Energy Development Unit (OEDU) established and implementing work programme to enable significant contribution towards toward targets for 2008 – 2010 as set out in the Ocean Strategy.

Ocean Energy Unit established within SEI.

Site selected and works ongoing on design.

Prototype fund established and opened.

Northern Ireland Strategic Energy Framework is published in Q2 2009.

Develop common arrangements for gas on the island: Progress work arising from the North-South Security of Supply Working Group. By end year determine approach to all island gas storage requirements and consider measures arising from recent gas storage study which could enhance security of gas supply on the island – Q4

House of Tomorrow R&D

**20 projects to complete and bring programmes to closure. 20 projects to complete**

### Energy RTDI Programmes

#### **1. SEI Energy Research Strategy [ERS] Applied Programmes**

SEI to develop by end year Multi Annual Research Work Programme to deliver ERS goals and priorities; 5 PHD fellowships awarded and commenced

**Energy Research in Buildings**  
Low Carbon Homes Programme: 100 demonstration units approved  
**Energy Research in Transport**  
Research Programme scoped and commenced and media campaign launched.

#### **Grid/Infrastructure**

R&D priorities identified and first 2 priority research projects initiated.

#### **2. Other SEI ERS Applied Energy Research Programmes**

SEI REDD Programme:  
Construction completed of 4MW wind autoproduction project; 1 Battery storage project committed and Interim report into Islands project completed.  
Micro Generation/PV: 50 live demonstration projects funded and committed to.

### Irish energy policy framework

<p>Process to analyse the Transmission Transfer issue announced by Minister in March 2008. Position regarding legislation to be addressed in this context.</p>	<p>2 year update of White Paper published by end year<sup>1</sup></p>
<p>Corporate Plan 2008 – 2012 approved in January 2008. ESB Strategic Framework to 2020 agreed in March 2008.</p>	<p>Following adoption of EU 3rd Internal Energy Market Package, commence the transposition of the 3rd IEM package – Q4</p>
<p>5-year rolling Corporate Plans provided by EirGrid containing plan for development of core business to contribute to national security of energy supply, competition in the energy market and environmental sustainability as well as planning for the long-term viability of the organisation.</p>	<p>Appointment of Independent Chairman and completion of Transmission Transfer Analysis in 2009. Position regarding legislation will then be addressed.</p>
<p>5-year rolling Corporate Plans provided by both <b>BGE</b> and <b>Bord na Móna</b> containing plans for development of core business and agreed diversification to contribute to national security of energy supply, competition in the energy market and environmental sustainability as well as planning for the long-term viability of both organisations.</p>	<p>Role of EirGrid as transmission system operator and owner clearly defined in primary legislation, with enactment of legislation to transfer transmission asset ownership from ESB to EirGrid, and all corporate governance issues associated with transfer addressed satisfactorily.</p>
	<p>Approval of 2009 ESB Capital Expenditure Budget. New 5 year rolling Corporate Plan 2009 – 2013 to be presented to ESB Board in February 2009</p>
	<p>2009 iteration of rolling Eirgrid corporate plan. Agreed 5-year rolling Corporate Plans in place by BGE and Bord na Móna by end Q2; complete legislative amendment to increase BGE's statutory borrowing limit by end Q1.</p>

*Delivery Mechanism*

A brief outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process.

<sup>1</sup> At Section 4.X.X the White Paper provides for an update every two years and a fundamental review every five years. The White Paper having been published in 2007, the first two year update is due in 2009. This update will involve the integration of the energy policy aspects of the Programme for Gov and the Smart Recovery Plan, as well as brief account of main contextual developments in the meantime.

*Assessment of how this expenditure programme is meeting the policy objectives it is intended to. This assessment should take into account the resources being deployed to achieve the outcomes.*

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*List the key drivers of the increase in expenditure / numbers since 2002, paying particular attention to 2007 to 2009 and, if appropriate, key demographic pressures arising in future years. How can these drivers be contained?*

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*Outline the likely consequences if this Programme were discontinued entirely?*

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*Opportunities and obstacles for rationalising the staffing resources for this Programme (incl. any work practice, mobility issues)*

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*List of Recommendations and Options for (1) scaling back or discontinuing this Programme and (2) securing savings / efficiencies on this Programme, including savings / surplus staff arising:*

Recommendation A: \_\_\_\_\_

Option B: \_\_\_\_\_

Option C: \_\_\_\_\_

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### 3. Individual Programme details for each programme

*Programme D (as at 1 above): [Natural Resources]*

- **High Level Goal advanced by this Programme:**

To manage our river, mineral, hydrocarbon and other geological resources in a sustainable and productive manner.

- **Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal):**

A higher level of exploration investment to increase the prospect of further oil and gas discoveries and to help deepen knowledge of Ireland's petroleum producing potential.

A robust and clear regulatory framework in place that is consistent with best practice internationally.

Extension of the continental shelf limits westwards beyond 200 nautical miles to open up large new swathes of acreage for licensing.

#### **Exploration & Mining**

Stimulating the discovery of additional economic mineral deposits.

The enactment of the Minerals Development Bill.

Effective rehabilitation of old mine sites to reduce the risk to humans and animals as well as to make a positive contribution to rural communities.

#### **Geological Survey of Ireland (GSI)**

Underpin better-informed decision-making at national and local authority levels through identifying the potential for groundwater and aggregate resources, identifying the environmental risk posed by old mining areas, as well as the possibilities for storing carbon underground.

The provision of services to support effective planning to ensure that vital resources remain available for balanced regional development and that they are not contaminated or sterilised by housing or other development.

Providing access to geoscience databases to support priority research and education services.

#### **Ordnance Survey Ireland (OSi)**

The provision of timely and accurate spatial data.

*Programme Rationale and Prioritisation:*

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*Inputs*

<b>Natural Resources Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	1.760	6.422	8.299
- Capital	9.087	12.254	10.605
Administration and Other Support			
- Pay	4.450	4.864	4.923
- Non-Pay	2.588	2.768	1.323
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>	<b>17.884</b>	<b>26.309</b>	<b>25.150</b>
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	97	80	
- Other Public Servants			

**Broken down by Subhead as follows:**

<b>Natural Resources Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
<b>Subhead E1</b>			
- Current	0.300	0.631	0.517
<b>Subhead E2</b>			
- Current	0.628	0.303	2.558
- Capital	0.553	2.987	5.000
<b>Subhead E3</b>			
- Current	0.684	0.383	0.585
<b>Subhead E4</b>			
- Capital	1.295	2.683	1.228
<b>Subhead E5</b>			
- Capital	5.258	3.937	3.392
<b>Subhead E6</b>			
- Current	4.000	4.970	4.500
- Capital	1.250	1.000	0.985

*Headline Outputs [there should be no more than 3 headline outputs]*

2007 Output Achieved	2008 Output Achieved	2009 Output Target
<b>Mining</b>	<b>Mining</b>	<b>Offshore Oil &amp; Gas</b>

Considerable progress in resolving difficult drafting issues.

#### **Review of licensing terms**

complete. Non-fiscal terms implemented and published. Fiscal Terms are to be implemented through 2008 Finance Bill

#### **Promotional and monitoring activities**

discharged effectively. 4 applications received for Porcupine Licensing Round.

#### **Infomar**

Seabed mapping of 4,600 sq. km. completed including the Southwest priority area.

Interactive Web Data Delivery System launched July 2007. > 30% of marine data available on system.

Considerable progress in resolving difficult issues. Publication anticipated in mid 2009.

Prospectors and Developers Association of Canada (PDAC) attended in March 2008. Joint display stand with Northern Ireland counterparts.

Phase 1 works commenced in July 08 and were completed by end 08. Elements of Phase 2 were brought forward and completed by end 08. Roads and essential safety works are continuing into Q1 2009.

Study completed by consultants in Dec 2008. Memo for Government in preparation for early 2009

Evaluation of Porcupine licenses complete and four exploration licenses issued.

Substantial progress has been made on design and content in 2008. Agreement in principle with N. Ireland counterparts to complete in Q.1 2009.

Position paper prepared. Awaiting outcome of negotiations with Department of Enterprise, Trade and Employment.

#### **Review of licensing terms**

New licensing terms implemented – effect given to the revised tax measures in the 2008 Finance Act.

76% of applications were processed within targeted timescale. Remainder of applications delayed due to staff turnover and shortages (including impact of decentralisation programme), consideration of objections received, and higher than expected number of applications received in 08.

4 Prospecting Licence competitions held in 2008. 119 applications for Prospecting Licences between 1 Jan and 31

#### **Exploration:**

Evaluation of Rockall licensing round completed. decisions made and licenses issued by mid 2009.

Continue to administer the statutory process for existing and new Corrib Gas Field applications to construct a pipeline under Section 40 of the Gas Act 1976 as amended.

High compliance with license commitments and fee payments.

Progress publication of the Petroleum Exploration and Extraction (Safety) Bill to confer responsibility for safety of petroleum exploration and production activities on the CER.

Complete implementation of the Irish Offshore Strategic Environmental Assessment (IOSEA) 2 (Porcupine Basin) recommendations. Complete post consultation IOSEA 3 (Rockall Basin). Issue tender and select winning tender for IOSEA 4 (Celtic Sea and Irish Sea).

#### **Maximise the area of Continental Shelf under Irish jurisdiction**

Formal adoption of recommendations of UN sub-commission on the Celtic Shelf/Bay of Biscay by the Commission on the Limits of the Continental Shelf (CLCS) in March 2009.

Begin negotiations on the delimitation of the area between Ireland and its 3 neighbours (France, Spain and UK) after formal adoption.

### **Geoscience**

Completed 8 maps, 4 reports, 3 new digital databases made available.

19 commissioned Projects managed in 2007; 11 now complete, 8 continuing and 5 new projects in development.

### **Griffith Geoscience Research**

**Awards** Scheme launched in February 2007 and the conclusion of contracts providing total funding of €9.1m to 9 successful applicants. Recruitment of researchers commenced.

Tendering completed and 7 projects commenced. Annual progress reports compiled.

### **OSI**

100% of urban and suburban mapping were revised

More than 300 maps completed and the outsourcing of 1:5,000 map revisions was continued with 1,600 maps delivered.

The 1:10,000 update flow line reached its target, with additional attribution from the NRA, etc.

Dec 08.

471 Prospecting Licences held at 31 Dec 08.

PAD continued promotional activities in relation to hydrocarbons exploration activity by operating a promotional stand at Oil and Gas events in the UK and the USA during 2008.

New application by Shell E&P Ireland (SEPIL) to construct a gas pipeline, received in the Department in April 2008, processed in accordance with statutory process under Section 40 of the Gas Act 1976 as amended.

### **Infomar**

Mapping completed for Bantry, Dunmanus, Galway, Sligo, Donegal and Tralee Bays. Launch delivered. Over 2,000sq.km mapping completed.

Over 60% of GSI marine datasets provided free over the web.

### **Geoscience**

Excess 28 maps, 7 reports made publically available and 33 new digital databases created or upgraded.

All externally-funded projects managed effectively and deliverables provided on time to GSI clients.

### **Griffith Geoscience Research**

#### **Awards**

€1.899m funding provided to 8 research projects. Annual Reports received from project leaders. Progress reported by project leaders at public seminar in GSI in October 2008. Matched funding not secured for the TV series project in 2008.

Submit the Hatton-Rockall national to the UN in Q1 2009 after seeking Government authorisation.

### **Exploration & Mining:**

Promotional and regulation activities relating to minerals exploration and development discharged effectively.

New Minerals Development Bill published.

Develop a regulatory framework for Geothermal Energy in the context of discussions on proposed legislation.

Oversee development of policy on rehabilitation of old mine sites and ensure effective implementation of specific rehabilitation plans.

### **GSI:**

Publish 20 maps, 10 reports and 10 new digital databases across all GSI programmes.

### **Geoscience Initiatives:**

Complete 3 County Groundwater Protection schemes.

### **INFOMAR:**

Complete 2 further priority bays.  
Map an inshore area of at least 500sq.km.

### **Public Services:**

Historic Mine Sites Inventory and Irelithos projects completed along with two further groundwater source protection schemes. Four new INTERREG projects in Geoheritage developed.

<p>Achieved.</p> <p>Publication of the 2<sup>nd</sup> edition of The Complete Road Atlas of Ireland.</p>	<p><b>OSI</b></p> <p>Benchmarks for Prime 2 Project achieved</p> <p>Competitive dialogue completed with new data model prototypes evaluated for Oracle spatial and standards compliance.</p> <p>All targets achieved.</p>	<p><b>Griffith Awards:</b></p> <p>Second annual reports and presentations from 8 funded research programmes.</p>
<p>Achieved</p> <p>Customised mapping for the State Examination Commission amendments to Dáil and European constituencies.</p> <p>OSI fully conformed to mapping requirements of the Official Language Act 2003.</p>	<p>Achieved with outputs ahead of plan.</p> <p>OSI fully conformed to mapping requirements of the Official Language Act 2003.</p> <p>Achieved with outputs ahead of plan</p>	

*Delivery Mechanism*

A brief outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process.

*Assessment of how this expenditure programme is meeting the policy objectives it is intended to. This assessment should take into account the resources being deployed to achieve the outcomes.*

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*List the key drivers of the increase in expenditure / numbers since 2002, paying particular attention to 2007 to 2009 and, if appropriate, key demographic pressures arising in future years. How can these drivers be contained?*

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*Outline the likely consequences if this Programme were discontinued entirely?*

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*Opportunities and obstacles for rationalising the staffing resources for this Programme (incl. any work practice, mobility issues)*

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*List of Recommendations and Options for (1) scaling back or discontinuing this Programme and (2) securing savings / efficiencies on this Programme, including savings / surplus staff arising:*

Recommendation A: \_\_\_\_\_

Option B: \_\_\_\_\_

Option C: \_\_\_\_\_

### 3. Individual Programme details for each programme

*Programme E (as at 1 above): [Inland Fisheries]*

▪ **High Level Goal advanced by this Programme:**

To conserve the inland fisheries resource through effective corporate governance of the agencies operating under the aegis of the Department, and to facilitate exploitation of the resource on an equitable and sustainable basis.

▪ **Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal):**

Achievement and maintenance of river stock conservation limits for salmon in line with the Government strategy.

Ensuring no illegal harvest of any inland fisheries stocks.

Compliance with EU habitats' directive, water framework directive and biodiversity directive obligations.

Equitable exploitation and development of the inland fisheries resource.

More streamlined, effective and accountable structures, management and legislation in place.

Agencies are equipped with necessary legislation and resources to effectively manage the inland fisheries sector in line with the new management regime.

*Programme Rationale and Prioritisation:*

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*Inputs*

<b>Inland Fisheries Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	39.276	44.694	36.494
- Capital	3.939	2.126	3.377
Administration and Other Support			
- Pay	0.762	0.828	0.838
- Non-Pay	0.087	0.055	0.041
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>	<b>44.063</b>	<b>47.703</b>	<b>40.750</b>
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	17	13	
- Other Public Servants			

**Broken down by Subhead as follows:**

Inland Fisheries Programme	2007 € million	2008 Outturn € million	2009 Estimate € million
<b>Subhead F1</b>			
- Current	0.300	0.631	0.517
- Capital			
<b>Subhead F2</b>			
- Current	0.628	0.303	2.558

*Headline Outputs [there should be no more than 3 headline outputs]*

2007 Output Achieved	2008 Output Achieved	2009 Output Target
<p><b>Salmon Management</b> New Management regime introduced.</p> <p>Appropriate amendments to the secondary legislation introduction (13 SI's and 21 Byelaws).</p> <p>18 fish counters and 5 fish fences installed/upgraded</p> <p>Framework for salmon management regime in place for 2008 season.</p> <p><b>Salmon Hardship and Community Support Scheme</b> Salmon Hardship Scheme administered by BIM and the Loughs Agency. A total of 1,332 Letters of Offer were issued by BIM in 2007, 1,120 claims were received in total. Payments were made in respect of 976 applications. €11.8 million was paid to BIM and the Loughs Agency in respect of these claims.</p> <p>Terms and conditions of the Community Support Scheme agreed with the Department of Community, Rural &amp; Gaeltacht Affairs.</p> <p><b>Fisheries management</b> Obligations met in compliance with Habitats Directive</p> <p><b>Habitats directive:</b></p>	<p><b>Salmon Management</b> 28 Bye-laws were introduced in 2008 of which 18 were river or rivers specific. In addition 2 S.I.s were introduced in relation to Salmon fishing.</p> <p>Scientific advice was received regarding surplus available on individual rivers and fisheries boards allocated between commercial and recreational harvest</p> <p>Framework in place for Salmon Management Regime in time for 2009 season.</p> <p><b>Salmon Hardship and Community Support Scheme</b> €11,284,985 paid from the Salmon Hardship Scheme to BIM and € 297,453 to the Loughs Agency. The appeals process was finalised in December 2008.</p> <p>The Community Support Scheme was launched and €1,127,600 distributed amongst 17 LEADER companies. The deadline for applications to the LEADER companies for funding was extended to 31st March 2009 to facilitate greater take-up of the scheme.</p> <p><b>Fisheries management</b> €2,800,000 was allocated to the Central and Regional Fisheries Boards to meet their monitoring</p>	<p><b>Salmon Hardship and Community Support Schemes:</b></p> <ul style="list-style-type: none"> <li>Issue payments to BIM as per agreed schedule and final payments to the Loughs Agency and LEADER Companies.</li> </ul> <p><b>Conservation</b></p> <ul style="list-style-type: none"> <li>Ensure that the legislative framework for management of fish stocks is in place in time for the 2010 season.</li> </ul> <p><b>Organisation of Inland Fisheries</b></p> <ul style="list-style-type: none"> <li>Deliver the new structure for the management of the inland fisheries service, replacing the Central and Regional Fisheries Boards.</li> </ul>

- 32 river habitat rehabilitation projects
- 3 fish passage improvement projects undertaken.

Rehabilitation works on 88 Km. of rivers and streams.

Protection and Conservation:

- River, sea and lake patrols of 177,500 man hours.
- Inspections of 5,500 sites of actual or potential Fisheries Habitat degradation.
- Undertook 378 fish stock assessments.

**Organisation of Inland Fisheries**

Progress was made towards legislation consolidation however, implementation steps delayed while alternative restructuring options were being considered.

**Corporate governance**

Enactment of the Foyle and Carlingford Fisheries Act in 2007, adding responsibility for the development and licensing of aquaculture in the

obligations under the Water Framework Directive. The Boards conducted surveys of 32 lakes, 83 rivers and 42 transitional waters

The National Implementation Plan and report were approved by NASCO at annual meeting in June 2008. The report was commended by the evaluation committee.

Plan finalised by December 2008 and submitted to the EU.

Targets achieved through the year the Central and Regional Fisheries Boards completed:

- 174,689 total patrol man hours
- 1170 spot-checks on tagging regulations at fish dealers, restaurants, hotels/guesthouses and fishing competitions
- 5965 Habitat inspections
- 481 Fish Stock assessments
- 1425 Infrastructural project Site Inspections

Targets as set out in the corporate strategy of the Loughs Agency, to enable the Agency to deliver its statutory responsibilities delivered, including the purchase and fit out of a monitoring/research vessel in New Zealand which will be operational Q1 2009

**Organisation of Inland Fisheries**

Proposals were presented to the Minister within Q2 2008 however the Budget announcement on the restructuring of the Fisheries Boards changed the approach being taken.

The Memo to Government on the new approach was drafted and circulated for comments in Q4 2008.

This restructuring legislation has taken priority over the

Foyle and Carlingford areas has been added to the Loughs Agency's functions.

Commencement by the Western Regional Fisheries Board of the construction and fit out of a new Headquarters.

The Fisheries Boards and Loughs Agency complied with corporate governance requirements in accordance with code of practice for the governance of State bodies. The majority of targets have been met by Fisheries Boards and Loughs Agency and critical success factors identified where not.

modernisation and consolidation legislation which will be reviewed in the latter half of 2009

**Corporate governance**

5 pieces of secondary legislation introduced in 2008 including one angling regulation, and, for the first time, four shellfish regulations.

The Headquarters of the Western Regional Fisheries Board was completed within budget

All Fisheries Boards signalled compliance with code of practice for governance of state bodies in the 2007 Annual Report, which was presented to Government on 11 July 2008.

*Delivery Mechanism*

A brief outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process.

*Assessment of how this expenditure programme is meeting the policy objectives it is intended to. This assessment should take into account the resources being deployed to achieve the outcomes.*

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*List the key drivers of the increase in expenditure / numbers since 2002, paying particular attention to 2007 to 2009 and, if appropriate, key demographic pressures arising in future years. How can these drivers be contained?*

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*Outline the likely consequences if this Programme were discontinued entirely?*

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*Opportunities and obstacles for rationalising the staffing resources for this Programme (incl. any work practice, mobility issues)*

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*List of Recommendations and Options for (1) scaling back or discontinuing this Programme and (2) securing savings / efficiencies on this Programme, including savings / surplus staff arising:*

Recommendation A: \_\_\_\_\_

Option B: \_\_\_\_\_

Option C: \_\_\_\_\_

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### 3. Individual Programme details for each programme

*Programme F (as at 1 above): [Corporate Management]*

▪ **High Level Goal advanced by this Programme:**

Meet the 2009 efficiency targets set by Government to position the Department as a knowledge-based and results-oriented organisation, operating to the highest public service values ?? and standards of service delivery.

▪ **Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal):**

Effectiveness of HR strategy and procedures, including compliance with PMDS cycle, recruitment practices and procedures, disability services and support for decentralisation.

A cost effective ICT service that supports and encourages productivity and efficiency in the Department.

The operation and satisfactory delivery of the Department's financial management system.

Delivery of a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and the governance process.

*Programme Rationale and Prioritisation:*

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*Inputs*

<b>Corporate Management Programme</b>	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	0.010	-	0.002
- Capital	-	-	0.500
Administration and Other Support			
- Pay	8.104	6.850	6.933
- Non-Pay	11.121	8.127	9.322
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>	<b>19.235</b>	<b>14.978</b>	<b>16.756</b>
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	135	119	
- Other Public Servants			

Broken down by Subhead as follows:

Corporate Management Programme	2007 € million	2008 Outturn € million	2009 Estimate € million
Subhead			
Subhead			

*Headline Outputs [there should be no more than 3 headline outputs]*

2007 Output Achieved	2008 Output Achieved	2009 Output Target
		<p><b><u>Human Resources</u></b> Full implementation of PMDS system. Roll-out of attendance management policy.</p> <p><b><u>ICT</u></b> Maintain a high level of security and service whilst reducing the direct and overhead costs of supplying electronic services to the Department through reducing the number of physical servers and associated energy costs.</p> <p><b><u>Financial Management</u></b> Delivery of financial reporting requirements both to the Management Committee and DoF in a timely and accurate way including:</p> <ul style="list-style-type: none"> <li>• Appropriation Account</li> <li>• Monthly financial returns</li> <li>• AOS</li> <li>• NDP/Capital Report</li> </ul> <p>Value for money and policy review of Greener Homes scheme completed.</p> <p>Timely delivery of recommendations of Financial Shared Services Working Group.</p> <p>Delivery of Audit Plan as approved by independent audit committee</p> <p><b><u>Corporate</u></b> All PQ's, FOI's and representation answered within appropriate deadlines and to required standards.</p>

Efficient and effective dissemination of Dept of Finance guidelines on Corporate Governance and accurate reports generated for the MC and the Minister.

New Procurement Plan in place by end 2009.

Increase energy efficiency in the Department over 2008 levels.

All commitments met in the Department's Sectoral Plan under the Disability Act, 2005

*Delivery Mechanism*

A brief outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process.

*Assessment of how this expenditure programme is meeting the policy objectives it is intended to. This assessment should take into account the resources being deployed to achieve the outcomes.*

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*List the key drivers of the increase in expenditure / numbers since 2002, paying particular attention to 2007 to 2009 and, if appropriate, key demographic pressures arising in future years. How can these drivers be contained?*

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*Outline the likely consequences if this Programme were discontinued entirely?*

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*Opportunities and obstacles for rationalising the staffing resources for this Programme (incl. any work practice, mobility issues)*

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*List of Recommendations and Options for (1) scaling back or discontinuing this Programme and (2) securing savings / efficiencies on this Programme, including savings / surplus staff arising:*

Recommendation A: \_\_\_\_\_

Option B: \_\_\_\_\_

Option C: \_\_\_\_\_

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