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**Pat Smyth**

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**From:** Brian Carroll .T- Corporate Finance  
**Sent:** 11 March 2009 15:30  
**To:** Eamonn Molloy  
**Cc:** Pat Smyth  
**Subject:** ABS: Broadcasting  
**Attachments:** Broadcasting Template.doc

Eamonn

As before please find the Broadcasting material. Tables in red require updating. In addition, I have made some comments in red. My view is that the options section requires some more input from Broadcasting Division. It needs to read as a set of well thought out proposals with some indications as to resource savings rather than as top of the head ideas. I will ask Pat to follow up on this and any other issues you might have.

Happy to discuss.

Brian

### 3. Individual Programme details for each programme

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

#### High Level Goal

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

#### Impact Indicators

- 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

#### Programme Rationale and Prioritisation

A fundamental objective – cultural, social and economic in nature - in any democratic European State is to maintain public broadcasting services that educate, entertain and inform. Such has been in place since the foundation of the State. Since 1988 Ireland has also sought to ensure the development of purely commercial broadcasting services within the appropriate regulatory framework. The underlying market failure logic is that free markets left to their own devices would not produce public broadcasting services at the price and/or in the quantity and form required to maximise the benefit to society.

#### *Inputs*

Broadcasting Programme	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	252.111	264.647	277.286
- Capital	5.237	2.431	0.900
Broadcast Licence Fee Receipts	217.466	224.174	234.778
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	11
- Other Public Servants			

#### Broken down by Subhead as follows:

	2007	2008	2009

Broadcasting Programme	€ million	Outturn € million	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 audiovisual 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><b><u>Adherence by Public Service</u></b></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><i>Agency/Commercial Semi State Outputs:</i></p> <p>RTE Outputs</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> <p><b>RTÉ</b> - Delivery on its Performance Commitments.</p>

**Broadcasters with Statement of Commitments**

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

- 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.

**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***

RTE and TG4 are semi-state companies funded partly through subsidy. RTE's subsidy is 95% of net TV licence fee receipts (amounting to X% of RTE's turnover) which are Exchequer-neutral. TG4's subsidy (amounting to X% of TG4's turnover) is direct from the Exchequer. The Broadcasting Commission (BCI) has been funded by the Exchequer since 2001, but will be funded by an industry levy as the Broadcasting Authority (BAI) from 2009. 5% of net TV licence fee receipts go to the Broadcasting Fund, which is administered by the BCI and funds Irish produced programmes shown by many broadcasters.

*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.*

Irish public service broadcasters continue to enjoy a critical mass in terms of prime time market share (X% +) and have maintained ratings and relevance despite intense English-language competition. BCI regulation of the sector has resulted in a well developed independent broadcast sector, especially in local radio.

*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?*

- The licence fee income growth reflects an increased level of household formation in the last number of years and index-linked increases in the fee up to 2007
- Funding of TG4 has increased in recent years reflecting the Government commitment to increase the daily duration of the TG4 Irish language schedule

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

- The abolition of the licence fee would mean an abandonment of large elements of public service broadcasting
- The removal of Exchequer funding for TG4 would result in the closure of the service unless this funding was replaced by another source

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

- In considering opportunities for rationalising RTE services, it should be noted that licence fee receipts are Exchequer neutral as stated above. Any adjustment to the licence fee will impact only on gross Departmental expenditure. Net expenditure will be unaffected
- Use of the licence fee to fund other services e.g. TG4 will be constrained by the fact that RTE it is facing a decline of over €80m in income in 2009, primarily due to the downturn in advertising
- The Broadcasting Authority of Ireland could be combined with other content regulators e.g. the Irish Film Classification Office (given that very similar functions are carried out regarding assessing of audiovisual content) and the Office for Internet Safety; and the Irish Film Board which spends a similar level of funding on broadcast/film content creation. This could achieve greater economies of scale in administrative costs and/or reduce overlap. Need information on possible constraints

*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:** Amalgamation of BAI and Irish Film Classification Office More specific detail required on savings/surplus staff Also is amalgamation only with IFCO or should it include other bodies cited above?

*Option B:* A reduction in the level of Exchequer funding to TG4. More specific detail required on savings/surplus staff.

*Option C:* Funding of BAI by levy (planned). This option is already planned so its inclusion here is questionable.



## Pat Smyth

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**From:** Brian Carroll .T- Corporate Finance  
**Sent:** 12 March 2009 12:33  
**To:** Eamonn Molloy  
**Cc:** Pat Smyth  
**Subject:** ABS Communications  
**Attachments:** Communications.doc

Eamonn

As before please find the Communications material. Tables in red require updating. In addition, I have made some comments in red. No material on Postal. I will ask Pat to follow up on this and any other issues you might have.

Happy to discuss.

Brian

### 3. Individual Programme details for each programme

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

- 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 indicators*

#### **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***

The programme prioritises expenditure aimed at addressing market failure in the provision of key communications infrastructures, and in the promotion of innovation and growth in the digital communications sector so as to maintain and improve national competitiveness

#### ***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>	<b>46.547</b>	<b>59.093</b>	<b>59.667</b>
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:**

<b>Communications Programme</b>	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
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.	60 Man's completed and a total of 465 kms of open access duct and fibre network made available to the telecoms sector.	<b><u>Legislative &amp; Regulatory Framework:</u></b> Drafting of open access regulations for fibre to new build in place by

40 further MANs under construction at end 2007

MSE2 Procurement underway.

An interim MSE arrangement has been put in place pending the conclusion of the procurement process.

Tender process under way. Four candidates were short listed three of who are participating in the "Competitive Dialogue" phase of the procurement process.

698,000 subscribers by end Q2 2007. Latest figures available 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

Preferred Bidder for MSE Phase II selected in Q2 2008. Contract negotiations started in Q4 2008, expected to be completed in Q1 2009.

Preferred Bidder selected in Q3 2008. Contract negotiations completed and contract signed in Q4 2008.

1.125 million subscribers to end Q3 2008.

5 principal investigators 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.

Q2 2009.

Policy paper on radio spectrum published.

**NDRC:**

15 projects under development.  
8 new projects contracted.  
10 project evaluations.

**Digital Hub:**

Continue to support the clustering of digital media companies - 107 companies and 1000 employees in digital media enterprises within the Digital Hub.

**MANS:**

59 Phase II MANs completed.  
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:**

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.

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.

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.

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.

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***

- The National Broadband Scheme is delivered by 3 (a Hutchison Whampoa company)
- The Metropolitan Area Networks Phase II (MANs II) is delivered by building contractors contracted by Local Authorities and overseen by the Department's technical consultants
- The Management Service Entity for MANs II is delivered by the Department's technical consultants on an interim basis pending identification of the winning bidder under a public procurement process
- 100mbps to post-primary schools will be delivered by the winning bidders under public procurement processes
- Project Kelvin is delivered by Hibernia Atlantic (HA)
- The National Digital Research Centre's (NDRC) objectives are delivered through the oversight, by the NDRC, of translational research

- The Digital Hub Development Agency (DHDA) oversees the development of a cluster of digital media companies.

*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*

- NBS: The company 3 has just begun to roll out the network. A combination of incentives, possible penalties, and a performance bond form part of the contract and are linked to key project milestones aimed at achieving widespread availability of broadband by end 2010. The ex ante CBA of the project had a positive NPV of X.
- MANs II: The VFMPR of MANs II found that the programme made a significant contribution to the development of the telecommunications sector in Ireland; contributed significantly to the competitiveness of regional centres in Ireland and their attractiveness for international foreign direct investment; and the IDA are unequivocal in their view that the MANs have provided their client customers with much greater choice, service and better prices when it comes to broadband (and telephony) connectivity. The review also found that the MANs intervention is less suitable to smaller urban areas without a critical mass of population. The rollout of MANs in those towns for which Phase II MANs are planned but on which work has not yet started, has been halted pending a formal case-by-case evaluation

MSE for MANs II: The entity is required to manage, market, operate and maintain the MANs II that are already in place Can we add info. on performance/cost effectiveness?

- 100mbps to post-primary schools: Ex ante evaluation has commenced
- Project Kelvin: The network to enhance international connectivity is being planned by HA at present. The ex ante CBA of the project had a positive NPV of X Need something on N-S and co-funding dimension.
- NDRC: After a slow start, the centre is now making progress with the projects in line with the policy objective of promoting innovation and growth in the digital communications sector Need hard numbers
- DHDA: While the cluster of companies is doing well (hard data required), there have been problems with the delivery of DHDA owned property (examples). Additional delays (length) are now certain with the building projects (implications)

*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?*

- Since 2002 the main driver of expenditure has been the need to address market failure in the provision of key communications infrastructures, and in the promotion of innovation and growth in the digital communications sector so as to maintain and improve national competitiveness
- Between 2002 and 2006 investment was concentrated in open access infrastructure through the MANs programme to enhance regional towns' e-communications network infrastructures

- The MANs II will not generate sufficient revenues in the medium to long term and consequently will need to be managed on the State's behalf over the next 15 years (a concession agreement is being negotiated at present)
- Since 2007, the focus has shifted to ensuring broadband availability in unserved areas through the NBS, and enhancing international connectivity capacity by implementation of the Kelvin project
- The "broadband availability" driver will disappear in 2010 but a new driver "broadband speeds" is likely to evolve giving rise to pressure to fund the elements of higher speed networks
- The DHDA's draw on central funding has declined slightly over recent years but it will not become self-financing as planned from 2010 onwards. Need more information. Why has it not become self-financing? When is this likely to happen? As things stand what is its forecast draw on central funding and over what period?

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

- NBS: There is a contractual commitment to spend €X over the next Y years as follows: Need information on spend by year. The consequence of dropping the programme completely is that broadband will not be made available in currently unserved areas and the contract with the company 3 would be breached
- MANs II: The MANs programme is now largely complete. The rollout of MANs in those towns for which Phase II MANs are planned but on which work has not yet started, has been halted pending a formal case-by-case evaluation
- MSE for MANs II: The entity is required to manage, market, operate and maintain the MANs II that are already in place. If discontinued MANs II would not operate or be maintained
- 100mbps to post-primary schools: The ex ante evaluation has not yet been completed so the consequences of discontinuing the programme can not be exactly specified in terms of loss of net benefit to society. At a basic level, discontinuance would mean that post-primary schools would be left with existing lower speed broadband connections which would reduce the capacity of teachers and students to collaborate simultaneously on-line
- Project Kelvin: There is a contractual commitment to spend €X over the next Y years as follows: Need information on spend by year. The consequence of dropping the project completely is that international connectivity will not be enhanced; the North-South funding agreement would be broken; and the contract with the company HA would be breached
- NDRC: There is a contractual commitment to spend €X over the next Y years as follows: Need information on spend by year. If discontinued, the translational centre would close impacting on the creation of higher value-added, knowledge society jobs and the contract with the NDRC would be breached
- DHDA: Discontinuance would mean that responsibility for the current start-up incubation services, property services and educational/social outreach programmes would have to be reassigned.

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

No opportunity was identified for rationalising staffing resources for this Programme

*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:** The DHDA's functions could be transferred as outlined in Part 4 More specific detail required on savings/surplus staff

**Option B:** Defer rollout of MANs in those towns for which Phase II MANs are planned but on which work has not yet started More specific detail required on savings

**Option C:** Consideration could be given to deferring the 100mbps to post primary schools project until such time as the recurring costs associated with the project are likely to be manageable by D/Education More specific detail required on savings

4. For each Agency (except where covered under 3 above\*):

*Agency Name*

Digital Hub Development Agency

*Agency functions, rationale and prioritisation*

The objectives of the DHDA are set out in The Digital Hub Development Act. In summary they are as follows:

- To create state-of-the-art infrastructure to cluster leading edge Irish and international digital media companies in a core development located in Thomas Street
- To facilitate new connections between the creative, technological, research and development, educational and community sectors for collaboration and value added outputs
- To design and deliver a sustainable, vibrant and inclusive living and working environment to benefit the local and enterprise communities in the core development
- To deliver the project through initial public sector investment, subsequent public private partnership developments, and community participation

*Inputs*

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	€1.94m	€1.94m	€1.91
- Capital			
Administration and Other Support			
- Pay			
- Non-Pay			
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>	€1.94m	€1.94m	€1.91
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants			
- Other Public Servants	21.3	21.3	20.3

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

The DHDA could be closed and its functions transferred to other organisations. This would involve repealing The Digital Hub Development Act under which it was established

*List of Recommendations and Options for abolishing / amalgamating this Agency, or assimilating back into parent Department*

**Recommendation A:** The DHDA's functions could be transferred as follows:

- landlord function to OPW who would manage the existing cluster's requirement for space and develop the lands further
- business incubation function to Enterprise Ireland and any
- community/educational functions to Dublin City Council

The 20.3 public servants would no longer be required at the DHDA. The requirement for transfer of posts to the organisations receiving the DHDA functions would need to be clarified to establish the net rationalisation for staffing resources More specific detail required on savings/surplus staff

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**Option B:** The DHDA's functions could be transferred as follows:

- landlord and community/educational functions to Dublin City Council
- business incubation function to Enterprise Ireland
- The 20.3 public servants would no longer be required at the DHDA. The requirement for transfer of posts to the organisations receiving the DHDA functions would need to be clarified to establish the net rationalisation for staffing resources More specific detail required on savings/surplus staff

**Option C:** The DHDA's functions could be transferred as follows:

- landlord function to OPW
- business incubation function to Enterprise Ireland
- community/educational functions ceased
- The 20.3 public servants would no longer be required at the DHDA. The requirement for transfer of posts to the organisations receiving the DHDA functions would need to be clarified to establish the net rationalisation for staffing resources More specific detail required on savings/surplus staff



## Pat Smyth

**From:** Brian Carroll .T- Corporate Finance  
**Sent:** 12 March 2009 17:58  
**To:** Pat Smyth  
**Subject:** FW: Natural Resources material for enagement with An Bord Snip  
**Attachments:** An Bord Snip - EMD&PAD.doc

**From:** Ciarán Ó hÓbáin  
**Sent:** 12 March 2009 17:56  
**To:** Eamonn Molloy  
**Cc:** Mairead McCabe; Brian Carroll .T- Corporate Finance; Koen Verbruggen; Frank Sheridan; Martin Brennan  
**Subject:** Natural Resources material for enagement with An Bord Snip

Eamonn

I have prepared the attached as a draft response for the EMD\PAD areas.

Looking at some of the earlier draft material there is a danger that in attempting completeness and indeed making a convincing case as to the importance of individual programmes, our returns could take a shape that would contain too much detail and frustrate rather than assist any meaningful understanding and assessment of what we do. Accordingly, I have deliberately tried to take a helicopter view for EMD\PAD.

The template form is clearly defined for programme areas where the key resource utilised is financial rather than human and where the level of Exchequer expenditure is a clear indicator of the level of activity.

I would welcome your thoughts before engaging with Mairead on revising this draft and with Frank in relation to a return for the Inland Fisheries area.

Ciarán

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Deimhnítear leis seo freisin nár aimsíodh víreas sa phost seo tar éis a scanadh.

## EMD & PAD

### 3. Individual Programme details for each programme

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

- High Level Goal advanced by this Programme

To maximise the contribution of mineral exploration and mining, together with petroleum exploration and production to the economy and to ensure that such activity is carried out with due regard to health, safety and the environment.

- Performance Indicators
- **The number of authorisations in place**
- **The level of activity year on year**
- **Compliance with best international standards and practice**

*Programme Rationale and Prioritisation:*

Successive Governments have adopted the policy that exploration and production of our natural mineral and petroleum resources should be carried by private industry subject to a robust regulatory framework implemented by the State. The Department establishes the regulatory framework, promotes Ireland as a location for exploration investment and then regulates the activities of holders of authorisations.

*Inputs*

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current			
- Capital			
Administration and Other Support			
- Pay			
- Non-Pay			
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>			
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants			
- Other Public Servants			

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

2007 Output Achieved	2008 Output Achieved	2009 Output Target
<b>1. Opportunities for inward investment promoted</b>	<b>1. Opportunities for inward investment promoted</b>	<b>1. Opportunities for inward investment promoted</b>

<p>2. Regulatory function discharged effectively in respect of existing authorisation holders.</p> <p>3. Petroleum licensing terms revised following Government decision</p>	<p>2. Regulatory function discharged effectively in respect of existing authorisation holders.</p> <p>3. Heads of Bill for two new pieces of legislation agreed.</p>	<p>2. Regulatory function discharged effectively in respect of existing authorisation holders.</p> <p>3. Enactment of new Minerals and Petroleum Safety legislation.</p>
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*Delivery Mechanism*

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

**The Department, through two line Divisions, exercises its regulatory functions in relation to the minerals and petroleum sectors.**

*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.*

**With quite limited resources Ireland is successfully managing its regulatory functions at a time when activity levels are on the increase. The need for ongoing revision of the regulatory framework to keep pace with developments in best practice internationally also places a significant demand on an already stretched resource.**

*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?*

**An immediate discontinuation of the programme is not an option as existing authorisation holders have a contract with the State and are legally entitled (and obliged) to carry out agreed work programmes. Discontinuing the programme by granting no new authorisations would result in a loss to Ireland of the inward investment associated with exploration activity and a loss of revenue from mining and petroleum production.**

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

**The staffing resources that support this programme are quite limited. Significant efficiencies have been achieved in recent years as there has not been an increase in staffing numbers to match the increase in the level industry activity. In addition new**

tasks (e.g. remediation of old mines; preparation of new legislation and the Corrib Gas Field development) have been taken on.

*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: Scaling back or discontinuing is not proposed. The aim is to continue to grow the level of industry activity which will in turn place demands on the resources of the Department as the regulator.**

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

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

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4. For each Agency (except where covered under 3 above\*):

*Agency Name*

*Agency functions, rationale and prioritisation :*

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*Inputs*

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current			
- Capital			
Administration and Other Support			
- Pay			
- Non-Pay			
<b>TOTAL GROSS PROGRAMME EXPENDITURE</b>			
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants			
- Other Public Servants			

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

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*List of Recommendations and Options for abolishing / amalgamating this Agency, or assimilating back into parent Department:*

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

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

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

\* Major agencies that are integral to the delivery of AOS Programmes should ordinarily be incorporated within the information under 3.

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**Pat Smyth**

**From:** Pat Smyth  
**Sent:** 12 March 2009 18:40  
**To:** Kevin O'Brien  
**Cc:** Neasa Lehane; Patricia Cronin; John Rice; Kenneth Spratt; Cathy O'Connor; Finola Rossi; Tim O'Sullivan  
**Subject:** Template for An Bord Snip  
**Importance:** High

<b>Tracking:</b>	<b>Recipient</b>	<b>Read</b>
	Kevin O'Brien	
	Neasa Lehane	
	Patricia Cronin	
	John Rice	
	Kenneth Spratt	
	Cathy O'Connor	Read: 12/03/2009 22:27
	Finola Rossi	Read: 12/03/2009 18:50
	Tim O'Sullivan	Read: 13/03/2009 09:14
	Brian Carroll .T- Corporate Finance	Read: 13/03/2009 08:08

Kevin,

Eamonn Molloy and Brian Carroll are currently looking at the material provided by the Members of the Group on their Sectors. In relation to the material which you provided, I have been asked to follow up with you in relation to the following items: -

**Communications**

Under the heading "**Assessment of how this expenditure programme is meeting the policy objectives it is intended to**"

- NBS - The ex ante CBA of the project had a positive NPV of X.
- MSE for MANs II - Can you provide information on performance / cost effectiveness?
- Project Kelvin - The ex ante CBA of the project had a positive NPV of X. Also need something on N/S and co-funding dimensions.
- NDRC - Need hard numbers in relation to projects.
- DHDA: While the cluster of companies is doing well (hard data required), there have been problems with the delivery of DHDA owned property (examples). Additional delays (length) are now certain with the building projects (implications)

Under the heading "**List the key drivers of the increase in expenditure / numbers since 2002 etc.**"

- The DHDA's draw on central funding has declined slightly over recent years but it will not become self-financing as planned from 2010 onwards. Need more information - Why will it not become self-financing? When is this likely to happen? As things stand what is its forecast draw on central funding and over what period?

Under the heading "**Outline the likely consequences if this programme were discontinued entirely**"

- NBS: There is a contractual commitment to spend €X over the next Y years as follows: - Need

information on spend by year. The consequence of dropping the programme completely is that broadband will not be made available in currently unserved areas and the contract with the company 3 would be breached.

- Project Kelvin: There is a contractual commitment to spend €X over the next Y years as follows: - Need information on spend by year. The consequence of dropping the project completely is that international connectivity will not be enhanced; the North-South funding agreement would be broken; and the contract with the company HA would be breached.
- NDRC: There is a contractual commitment to spend €X over the next Y years as follows: - Need information on spend by year. If discontinued, the translational centre would close impacting on the creation of higher value-added, knowledge society jobs and the contract with the NDRC would be breached.

Under the heading "**List of Recommendations and Options, etc.**" – for A, B and C - More specific detail required on savings/surplus staff. This is also required for A, B and C for the DHDA.

### **Broadcasting**

Under the heading "**Delivery Mechanism**"

- RTE and TG4 are semi-state companies funded partly through subsidy. RTE's subsidy is 95% of net TV licence fee receipts (amounting to X% of RTE's turnover) which are Exchequer-neutral. TG4's subsidy (amounting to X% of TG4's turnover) is direct from the Exchequer.

Under the heading "**Assessment of how this expenditure programme is meeting the policy objectives it is intended to**"

- Irish public service broadcasters continue to enjoy a critical mass in terms of prime time market share (X%+) and have maintained ratings and relevance despite intense English-language competition.

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

- The Broadcasting Authority of Ireland could be combined with other content regulators e.g. the Irish Film Classification Office (given that very similar functions are carried out regarding assessing of audiovisual content) and the Office for Internet Safety; and the Irish Film Board which spends a similar level of funding on broadcast/film content creation. This could achieve greater economies of scale in administrative costs and/or reduce overlap. Need information on possible constraints

Under the heading "**List of Recommendations and Options, etc.**" –

- **Recommendation A:** Amalgamation of BAI and Irish Film Classification Office. More specific detail required on savings/surplus staff. Also, is amalgamation only with IFCO or should it include other bodies cited above?
- **Option B:** A reduction in the level of Exchequer funding to TG4. More specific detail required on savings/surplus staff.
- **Option C:** X Funding of BAI by levy (planned). This option is already planned so its inclusion here is questionable. Reduce / cap contributions to broadcasting fund X% of levy or €Xm whichever is less.

**No material on Postal – can you let me know the position? Thanks.**

Regards,

Pat S

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**Pat Smyth**

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**From:** Brian Carroll .T- Corporate Finance  
**Sent:** 13 March 2009 15:09  
**To:** Pat Smyth  
**Subject:** FW:  
**Attachments:** Corporate Services - An Bord Snip Nua.doc

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**From:** Eamonn Molloy  
**Sent:** 11 March 2009 16:45  
**To:** Brian Carroll .T- Corporate Finance  
**Subject:**

## **Corporate Services**

The key objective of the Corporate Services Division is to ensure the ongoing development of a high performance Department committed to providing a quality, efficient and effective service to all our customers. We aim to achieve a highly efficient, innovative and responsive Department, supported by a well skilled and motivated staff, committed to delivering a quality service to all our customers.

The Corporate Services Division has a total staff complement of 85, the Ministers' offices staffing stands at 20 and internal audit at 4. The Division manages the Department's Administrative budget of €30.2m in 2009, €18.5 of which relates to payroll.

The Department's principal office locations are in Adelaide Road and Beggar's Bush in Dublin and in Elm House in Cavan.

### **The Division's key priority areas for 2009 are**

- The development and implementation of a new HR Strategy, which aims to ensure that the Department has in place the most effective recruitment, retention, staff developmental and consultative processes, supporting the work of the various staff streams in the Department (administrative, professional technical, and industrial).
- Enhanced financial management procedures, including the application of a capital appraisal approach to major capital projects and internal control procedures as well as maintaining a strong Internal Audit Function.
- Implementation of a new ICT strategy to provide optimal service across the Department, particularly in a decentralized context.
- Ensuring an effective organisational structure following the achievement of savings from the review of programmes.
- Developing an enhanced performance measurement at both the individual and Departmental level in line with Transforming Public Services.

### **Managing the Department's Payroll.**

A range of measures are being implemented in order to achieve the required payroll reduction of 4%. These measures include:

- Elimination of virtually all overtime
- Cessation of stagiaire programme
- Cessation of internships

- No temporary clerical officers to cover term time absences
- No fee-per-day staff
- Termination or no extension to contract for existing non-essential contract staff and secondees
- No new contract staff or secondees
- In addition, we are targeting the non-filling of 4/5 posts in order to meet our targeted payroll reduction. Achieving this will be dependent on a number of factors, and in particular there will have to be sufficient staff movement to create these vacancies. We have identified 4 compulsory retirements in 2009. We would anticipate that the total number of retirements will be greater than this throughout the year.
- While it is not possible to estimate the number of staff who will resign or be promoted out of the Department, due to the current economic climate we would anticipate a downturn in the number of staff availing of career breaks and work-sharing arrangements. A number of staff on career breaks patterns have applied to resume work and we have not been in a position to accommodate them.

These measures, together with other steps taken since early 2008 will result in a reduction of Departmental staff numbers from 330 to less than 290.

We will continue to closely monitor the situation in respect of payroll trends to ensure that we are on track to achieve the required payroll reduction in 2009. The efficiencies identified in this document will also contribute to achieving our target reduction. We will continue to closely monitor the situation in respect of payroll trends to ensure that we are on track to achieve the required payroll reduction in 2009. It is also the case that the Department has identified the need for continued specialist expertise in certain areas (oil exploration and minerals development) that will need to be addressed.

**Pat Smyth**

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**From:** Brian Carroll .T- Corporate Finance  
**Sent:** 13 March 2009 15:11  
**To:** Pat Smyth  
**Subject:** FW:  
**Attachments:** Mission and Goals.doc; Context Paper for An Bord Snip.doc

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**From:** Eamonn Molloy  
**Sent:** 12 March 2009 14:37  
**To:** Brian Carroll .T- Corporate Finance  
**Subject:**

Brian

As discussed.

Eamonn

## **Department of Communications, Energy and Natural Resources**

### **Background Note**

#### **Mission, Goals and Critical targets for 2008-2010**

##### **Mission Statement**

The Department's mission is to promote the development of communications and energy infrastructure and markets that contribute to sustainable economic development and to harness our natural resources in a productive and environmentally responsible manner.

The mission statement reflects the key impact of energy and communications policy on competitiveness and growth. It also reflects the highly important role of energy policy in meeting the climate change and energy security challenges facing our country.

##### **Mission Statement and Strategies**

Our strategies are grounded in many policy documents including the Programme for Government 2007 – 2012, the Framework for Sustainable Economic Renewal the, the National Climate Change Strategy and the Energy Policy Framework.

##### **Environmental Analysis**

###### **External Factors**

###### **Economic Outlook**

Given the present prognosis for economic growth in the medium term, the contribution of the Department to national competitiveness and productivity will be vitally important.

###### **International Outlook**

In the energy area the price of oil reached all time high levels in 2010 and the outlook, whilst subject to the prevailing international economic climate, is one of continued prices volatility relative to historical averages. Gas prices, have also become subject to volatility as North Sea production which account for 90% of our supplies has now peaked and is declining by some 8-9% per annum. These key fossil fuels are finite resources and there is growing international concern about the difficulty in matching of new supplies to growing global demand. This supply side risk is leading to increasing international attention on renewable energy and energy efficiency as key policy instruments.

In telecommunications there is also increasing international emphasis on development of next generation broadband networks and access. Countries with the best networks will have a competitive advantage. Our policy in this area will be informed by this.

### **Climate Change**

Energy policy has a major role to play in meeting international and national climate change targets. The European Union commitment to a 20% reduction in emissions by 2020 and a 30% reduction in event of a successful conclusion to the UNFCCC process will heavily inform energy policy notably in the area of renewables and energy efficiency.

### **Reliance on Third Parties**

Many of the Department's policy goals will rely on the efficiency and effectiveness of the State Bodies under the aegis of the Department. This is particularly pronounced in the Energy Sector where it will be important to ensure that State Body policy and implementation is fully aligned with established Government policy. In the case of telecommunications the primary focus of delivery of infrastructure and services rests with private sector operators.

### **European Union/North/South**

The European Union and the drive to deliver the knowledge economy (Lisbon Agenda) as well as sustainable development and environmental best practice is the context for much of the Department's responsibilities. Within the national strategic approach to the EU we will continue to work with all players to deliver on policy priorities at EU level to 2010 and beyond.

The continued development and deepening of North/South cooperation is a key Government priority. The Department's wide ranging remit is reflected in areas of existing and potential North/South cooperation within the institutional framework established under the Good Friday Agreement as well as the economic dimension including energy, communications and natural resources.

## **Internal Factors**

### **Human Resources**

The key element under this heading is to ensure that the Department is properly positioned and resourced to deliver the various policy goals set out in this Statement of Strategy. This has implications for the level and expertise of the human resources in the Department and to our training and ICT strategies.

### **Resource allocation**

Whilst the Department has a relatively small budget, it funds areas of key importance such as Energy Conservation and Research, targeted Broadband Development, Broadcasting and Inland Fisheries. A prospective scenario of more constrained resources underpins the need for the pursuit of value for money and optimal outputs by the Department and its agencies for the resources made available.

### **Decentralisation**

Under the Decentralisation Programme 55 staff, or one in six employees have been located in Cavan. This is an important constraint on the Department's flexibility in the future.

Arising from the above assessment the following are the High Level Goals of the Department for the period 2008 – 2010.

### **High Level Goals**

- 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.
- To promote a vibrant broadcasting sector, which provides engaging, entertaining and informative content for Irish audiences.
- 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.
- To manage our river, mineral, hydrocarbon and other geological resources in a sustainable and productive manner.
- To provide best practice corporate governance and regulatory systems in all our sectors and to promote optimal communications with relevant stakeholders.
- To position the Department as a knowledge-based and results-oriented organisation, operating to the highest public service values and standards of service delivery.

### **Key Targets/Issues**

Consistent with the High Level Goals the following sets out key targets and issues for the Department for the period 2008 – 2010. These targets and issues will act as a central reference point for the work of the Department over the period. Many other activities and objectives are set out in the body of the Statement.

1. Facilitate optimal regulatory regimes for telecommunications, postal and energy to promote competition, efficiency and innovation.
2. Promote widespread availability of and access to high quality Broadband Next Generation Networks (NGN's).
3. Promote a dynamic and flexible postal sector which assists the development of new e-commerce services across the country.
4. Advance Digital Terrestrial Television (DTT) consistent with target switchover date of 2012 and enact a comprehensive new legislative basis for development of the Broadcasting sector.
5. Promote security and competitiveness of energy supply through competition and ensure choice in the energy market and delivery of strategic energy infrastructure.

6. Deliver key contributions to Ireland's emissions targets through accelerated deployment of renewable energy technologies and energy efficiency.
7. Enhance fuel diversity through delivering renewable energy sourced electricity target of 15% by 2010.
8. Manage the exploitation in a sustainable way of onshore and offshore mineral and hydrocarbon resources.
9. Introduce improved organisational structures for the management of inland fisheries in Ireland to, inter alia, protect and improve our fresh water fish stocks.
10. Promote close working co-operation with all State Bodies to assist in the delivery of Government Policy and to ensure best practice in corporate governance of the Bodies and that the Bodies can discharge their mandates.
11. Optimum and efficient service to the Minister, the Government, the Oireachtas and to all our customers.
12. Actively and constructively contribute to formulation and implementation of policy on cross cutting issues.
13. Actively promote North South co-operation in the areas of Departmental responsibility.
14. Effectively service all EU issues under the aegis of the Department with a view to promoting Ireland's interests and making a substantive contribution to the formulation of EU policies.
15. Promotion of an excellent working environment and human resources policy for all our staff.
16. Ensure that the decentralisation of the Department to Cavan to date does not prejudice the continuity of business delivery.

**Background Note for the Special group on  
Public Sector Numbers and Expenditure**

**D/CENR Structure and Expenditure Trends**

**The Department**

The Department of Communications Energy and Natural Resources is responsible for public policy in the energy, telecommunications, postal and broadcasting sectors as well as petroleum and minerals exploration and development. The development of energy and communications policies is critical to future economic and environmental sustainability. The Department oversees the operation of a number of our commercial and non-commercial State Bodies operating in the sectors for which it is responsible. It has 296 staff of which 55 are located in Cavan. Of the total staff complement, 236 are administrative and 60 are technical staff (mainly employed in the natural resources area).

The Department's 2009 Gross Expenditure Budget is as follows:

	€m	€m
<b>Current</b>		
Administrative Budget		
Department Salaries	18.643	
Other AB Expenditures	11.689 (1)	30.332
<b>Other Current</b>		
Pay	35.742	
Non-pay	300.492 (2)	336.234
<b>Other Capital</b>		178.317
<b>Gross Total</b>		544.883

(1) €2.001m of capital included in AB figures.

(2) €234.778m is accounted for by TV Licence revenues, which is a direct pass-through the Department's Vote.

The Department's gross budget for 2009 amounts to just 0.8% of gross total Government expenditure for that year.

## **Agencies**

*The vast bulk of Departmental expenditure is effected by the Agencies who operate under its aegis. A total of 15 agencies operate in this way. This includes three regulators, two of which are funded directly by the sectors they regulate. The other bodies include seven regional fisheries boards and a central fisheries board. These eight bodies will be merged into a single body later this year. The four remaining bodies include two in the energy sector, Sustainable Energy Ireland (SEI) and the National Oil Reserves Agency (NORA), one in the Communications area, the Digital Hub Development Agency (DHDA) and one in the natural resources area – the Ordnance Survey Ireland (OSI) – which has a commercial mandate.*

*The total number of staff employed by these agencies is over 1,000 or over three times the staffing level of the Department. Agency staffing has increased by about 10% since 2005. This reflects the extension of Agency activity over time as new pressures and imperatives have arisen in the sectors involved. The regulatory agencies, ComReg, CER and BCI each now employ significantly more staff than the Communications and Energy areas of the Department, reflecting the new importance of the roles of these organisations and new functions (some of them statutory) grafted onto the organisations over time. Further important new functions are likely to be vested in the regulatory bodies this year; for example, both onshore and offshore upstream petroleum safety responsibilities in the case of CER. In the cases of ComReg and CER, the ability to resource ongoing operations is helped by the fact that they are wholly funded by industry although those agencies must secure sanction for additional staff resources.*

Other Agencies carry out vitally important executive functions. These include Sustainable Energy Ireland (SEI), which, with a staffing complement of just 50, oversees implementation of a varied and growing number of schemes related to promotion of renewable energy and energy efficiency. They also include the Regional Fisheries Boards, which are responsible for administering the important inland fishery natural resource of rivers and lakes.

The Agencies are also an important source of policy advice and of information that influences policy formation. This work is becoming increasingly significant in light of the specialised technical demands of the work as well as the personnel and other resource constraints being experienced by the Department.

### **Commercial State Bodies**

The Department is responsible, in conjunction with the Department of Finance, for overseeing general policy and the State shareholder interest in a number of Commercial State Bodies - ESB, EirGrid, Bord Gáis Éireann, Bord na Móna, RTE, TG4 and An Post. These Bodies employ in the region of 23,000 and had a total turnover of some €5.8 billion in 2006.

The Department accordingly exercises multiple roles as shareholder, policy formulator and oversight of regulatory agencies as well as stakeholder responsibilities in the EU and international context. This adds to the technical complexity of the functions and places significant demands on the Department. The Department is accordingly required to interact with a large range of generally well resourced agencies (commercial) in policy formulation and implementation. The Department also interacts with many other stakeholders in its areas of responsibility.

### **Main Areas of Department Expenditure, 2009**

In addition to its policy-making activities, the Department's five largest areas of spending in 2009 (excluding license fee disbursement to RTE) are as follows:

- Roll-out of the Home Energy Savings Scheme – energy efficiency investment in private homes.
- Funding of TG4 operations.
- Funding of Inland Fisheries Sector.
- Roll-out of the National Broadband Scheme – nationwide State-supported broadband rollout by '3'.
- Continued implementation of the Greener Homes Scheme – introducing sustainable energy into private homes.

The importance of agencies to Department activities is underlined by the fact that, of the five areas listed above, only in the National Broadband Scheme, is the Department involved in direct project expenditure. Expenditures in the other areas are managed by SEI, TG4 and the Central and Regional Fisheries Boards.

### **Changes in Departmental Priorities 2005-2008**

The single most important change in Departmental priorities over the past three years has been the re-emergence of energy policy as a critical determinant of national economic policy. This in turn has been brought about by the profile of the climate change and other environmental debates internationally together with the changing energy security and competitiveness issues internationally.

Secondly, the Department has continued to be committed to large-scale procurements in broadband (e.g. National Broadband Scheme). Finally, the natural resource area, and in particular the area of petroleum exploration and licensing has gained a new degree of prominence and required increased resource commitments.

### **Changes in Departmental Expenditure 2009 / 2005**

*Overall spending in the Department was 50% higher in 2009 than it was in those same sectors in 2005.* The administrative back-office of the Department was about half the size in 2009 that it was in 2005 due to the movement of maritime transport and marine functions to the Departments of Transport and Agriculture and Food respectively. This reduction in functions is reflected in the administrative costs associated with the Department which dropped by almost half between 2005 and 2009.

Expenditure on broadcasting increased by almost a quarter over the same period due to increased license fees and higher spending on TG4. Spending on natural resources increased by €7.5m (+67%) due to special geological initiatives and mine remediation. Spending on inland fisheries increased by €12m (+44%) due to the introduction of the salmon conservation scheme. Spending in the communications areas increased by almost €23m (+240%) due to the introduction of the National Broadband Scheme. Finally, spending on energy programmes by

the Department grew over eight-fold due to investment in sustainable energy technology in private homes and energy research.

**Pat Smyth**

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**From:** Brian Carroll .T- Corporate Finance  
**Sent:** 13 March 2009 15:14  
**To:** Pat Smyth  
**Attachments:** Natural Resources.doc

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

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

#### **High Level Goal**

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

#### **Impact Indicators**

##### **Petroleum Affairs**

- 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 and implement remediation on selected sites (e.g. Avoca), 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

- Management of the national marine mapping programme, INFOMAR, in conjunction with the Marine Institute, to provide key baseline data for sustainable development of the marine
- Providing access to geoscience databases to support priority research and education services

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

The provision of timely and accurate spatial data is essential for the efficient delivery of services by many public and private sector organisations. The more accurate and relevant the data provided by OSi to their customers, the greater the potential will be for adding value and increasing the contribution to society as well as the economy

### ***Programme Rationale and Prioritisation***

#### **Petroleum Affairs (Subhead E1)**

The Department's strategy in relation to exploration for and production of oil and gas is that these natural resources should be used to contribute to achieving the twin objectives of contributing to ensuring Ireland's security of energy supply and providing a fair financial return to the State from its natural resources. Accordingly, the Department's strategy for the period 2008 to 2010 is to continue to actively promote the opportunities for exploration for oil and gas offshore Ireland and to develop and manage the associated regulatory framework in a manner that will encourage effective and timely exploration activities which are conducted in accordance with best international practice

#### **Exploration & Mining (Subhead E2)**

The Department's goal is to maximise the contribution of the mining sector to the economy, with due regard to its social and environmental impact and to facilitate the remediation of old mine sites, in cases where the Minister has an identifiable and acknowledged role

#### **Geological Survey of Ireland (GSI) (Subheads E3, E4 and E5)**

The GSI is a branch of the Department and is responsible for the provision of geological information and advice which is crucial to infrastructural and environmental policy. The National Geoscience Programme (2007 – 2013) sets out the framework for the GSI over the period of this Statement of Strategy. The Department's goal is to maximise the benefit to Ireland of high quality geoscience information that is relevant to the needs of the country and is provided in a cost-effective manner.

- **GSI Public Services (E3)** is a series of externally funded public contracts which enables GSI to work on a cost shared basis with external partners on projects driven by national and EU priorities
- **Geoscience Initiatives (E4)** are strategic infrastructural linked projects, designed to provide reliable geoscience support for prioritised environmental protection and effective spatial planning onshore, in

areas such as the Groundwater Protection Schemes, Aggregate Potential Mapping, Landslides Mapping, Geoparks and Geoheritage Support

- **INFOMAR Programme (E5) (Integrated Mapping for the Sustainable Development of Ireland's Marine Resource)**, is Ireland's national marine mapping programme. Carried out in partnership with the Marine Institute, its outputs are a range of integrated mapping products which support safety, environmental protection, energy development and research, and underpin the development of marine spatial planning. The programme is meeting information needs of several Departments and agencies and it was recently approved for continuance to 2013 by Government decision (S29341, 16/12/2008).

### **Ordnance Survey Ireland (OSi) (Subhead E6)**

The Ordnance Survey Ireland has been engaged since 1824 in developing national mapping services. In 2002 the OSi was established by statute as a state body with the strategic aims of continuing to develop its public interest role as well as developing a more commercially focused mandate for its mapping products and services. The OSi came under the aegis of the Department with effect from 1st January 2008

#### *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 Petroleum Services</b>			
- Current	0,300	0,631	0,517
<b>Subhead E2 Mining Services</b>			
- Current	0,628	0,303	2,558
- Capital	0,553	2,987	5,000
<b>Subhead E3 GSI Public Services</b>			
- Current	0,684	0,383	0,585
<b>Subhead E4 Geoscience initiatives</b>			
- Capital	1,295	2,683	1,228

Subhead E5 INFOMAR, national marine mapping programme			
- Capital	5,258	3,937	3,392
Subhead E6 Ordnance Survey			
- 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]  
(This requires editing and addition of OSI 2009)*

2007 Output Achieved	2008 Output Achieved	2009 Output Target
<p><b><u>Exploration &amp; Mining</u></b> Considerable progress in resolving difficult drafting issues.</p>	<p><b><u>Exploration &amp; Mining</u></b> Considerable progress in resolving difficult issues. Publication anticipated in mid 2009.</p> <p>Prospectors and Developers Association of Canada (PDAC) attended in March 2008. Joint display stand with Northern Ireland counterparts.</p> <p>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.</p> <p>Study completed by consultants in Dec 2008. Memo for Government in preparation for early 2009.</p> <p>Evaluation of Porcupine licenses complete and four exploration licenses issued.</p> <p>Substantial progress has been made on design and content in 2008. Agreement in principle with N. Ireland counterparts to complete in Q.1 2009.</p> <p>Position paper prepared. Awaiting outcome of negotiations with Department of Enterprise, Trade and Employment.</p>	<p><b><u>Exploration &amp; Mining:</u></b> Promotional and regulation activities relating to minerals exploration and development discharged effectively.</p> <p>New Minerals Development Bill published.</p> <p>Develop a regulatory framework for Geothermal Energy in the context of discussions on proposed legislation.</p> <p>Oversee development of policy on rehabilitation of old mine sites and ensure effective implementation of specific rehabilitation plans</p>
<p><b><u>Offshore Oil &amp; Gas Exploration</u></b> <b><u>Review of licensing terms</u></b> complete. Non-fiscal terms implemented and published. Fiscal Terms are to be implemented through 2008 Finance Bill</p>	<p><b><u>Offshore Oil &amp; Gas Exploration</u></b> <b><u>Review of licensing terms</u></b> New licensing terms implemented – effect given to the revised tax measures in the 2008 Finance Act.</p> <p>76% of applications were processed within targeted</p>	<p><b><u>Offshore Oil &amp; Gas Exploration:</u></b> Evaluation of Rockall licensing round completed, decisions made and licenses issued by mid 2009.</p> <p>Continue to administer the statutory process for existing and new Corrib Gas Field applications</p>

**Promotional and monitoring activities** discharged effectively. 4 applications received for Porcupine Licensing Round.

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 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.

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.

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

**GSI  
INFOMAR**

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

**GSI  
INFOMAR**

Mapping completed for Bantry, Dunmanus, Galway, Sligo,

**GSI:  
INFOMAR:**

Complete mapping of 2 further priority bays.  
Map an inshore area of at least

priority area.

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

**Geoscience initiative**

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

**GSI Public Services**

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.

**Avoca**

Avoca Feasibility Study commenced in March 2007

**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. Achieved.

Publication of the 2<sup>nd</sup> edition of The Complete Road Atlas of Ireland. Achieved

Donegal and Tralee Bays. Launch delivered. Over 2,000sq.km mapping completed.

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

**Geoscience initiative**

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

**GSI Public Services**

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.

**Avoca**

Avoca Feasibility Study completed in December 2008 within budget

**OSI**

Benchmarks for Prime 2 Project achieved

Competitive dialogue completed with new data model prototypes evaluated for Oracle spatial and standards compliance.

All targets achieved.

Achieved with outputs ahead of plan.

OSI fully conformed to mapping requirements of the Official Language Act 2003.

Achieved with outputs ahead of plan

500sq.km.

New inshore launch commissioned.

9 research reports to be delivered

**Geoscience Initiatives:**

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

Complete 3 County Groundwater Protection schemes.

**GSI Public Services:**

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

**Griffith Geoscience Research**

**Awards:**

Second annual reports and presentations from 8 funded research programmes.

**Avoca**

Bring a Memo before Government on findings of the Feasibility Study. Focus work on key health and safety issues at the site

<p>Customised mapping for the State Examination Commission amendments to Dail and European constituencies.</p> <p>OSI fully conformed to mapping requirements of the Official Language Act 2003.</p>		
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*Delivery Mechanism: A **brief** outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process*

**Petroleum Affairs**

The Department, through the Petroleum Affairs Division, works to:

- Maximise the level of oil and gas exploration and production activities in Ireland with a view to optimising the return to the State
- Ensure that the regulatory framework in place is robust, clear, promotes certainty and is in keeping with international best practice, while encouraging exploration, development and production activities to be carried out in an effective and timely manner
- Maximise the area of Continental Shelf under Irish jurisdiction

**Exploration & Mining**

The Department, through the Exploration and Mining Division, works to:

- Maximise the contribution of the mining sector to the economy with due regard to its social and environmental impact
- Develop the regulatory and general policy framework
- Require and facilitate sustainable practices in the minerals sector
- Oversee specific remediation projects and to provide well-informed policy and decision-making advice in relation to old mine sites

**Geological Survey of Ireland (GSI)**

- **GSI Public Services (E3)** is delivered through joint projects with local authorities, agencies (including EPA, SEI, MI) and charitable/voluntary status bodies, sometimes involving the hire and supervision of contract or consultancy staff. EU INTERREG and FP7 projects are carried out in conjunction with international organisations including European Geological Surveys and Universities
- **Geoscience Initiative (E4)** projects are delivered mostly through procurement of external specialist services with technical and project management by GSI senior managers, while the Griffith Research awards is an all Ireland Scheme that provides grants to specific third level institutions and other

organisations for priority geoscience research and geology education services. They support the development of the knowledge economy and government initiatives in the expansion of science and engineering

- **INFOMAR Programme (E5)** is delivered through a Departmental funded joint venture between GSI and the Marine Institute with approximately equal staff resources and expenditure on both sides. Final products, principally a suite of integrated mapping products of the seabed and associated reports are delivered to customers via an online web delivery system. In addition the programme provides guidance and funding to research allied to the programme goals and acts as a knowledge centre for marine mapping for stakeholders including state agencies, other government departments, marine infrastructural projects and the EU

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

The Department exercises corporate governance oversight of the OSi such that it continues to develop its commercial remit, while meeting national interest objectives. The grant-in-aid is to cover the non-commercial part of the OSi remit

*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*

### **Petroleum Affairs**

The earlier section on Outputs shows achievements in 2007 and 2008, as well as targets for 2009. A minimum critical mass of resources is required to continue Departmental activity in Petroleum Affairs. The administrative overhead associated with the programme is at a minimum

### **Exploration & Mining**

The earlier section on Outputs shows achievements in 2007 and 2008, as well as targets for 2009. A minimum critical mass of resources is required to continue Departmental activity in Exploration and Mining. The administrative overhead associated with the programme is at a minimum

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

- The programmes meet broad natural resources policy objectives including protection of environment; promotion of tourism, lifelong learning and education expenditure; and inclusion of Irish data/case studies in EU programmes and policy
- The impact on the competitiveness of the economy of the increased research capacity and knowledge arising out of the Griffith Research Awards can only be completely assessed on conclusion of the programme. However it has already succeeded in leveraging an additional €3m in research funds.
- The INFOMAR programme is meeting its policy objectives by providing vital baseline and interpreted data which can be used across a range of initiatives supporting marine development, protection and

spatial planning, including the planning of offshore renewable energy. As a result the project is acknowledged at EU and international level as best practice. The alternate approach, as undertaken by the UK is for different government funded bodies to carry out separate and sometimes overlapping survey work to different standards and far greater cumulative cost. In 2008 a cost benefit analysis of INFOMAR indicated a net present value of €X

- Specific Departmental energy policy objectives are supported by GSI involvement in national climate change actions by proactive contributions to carbon capture and storage (CCS) solutions and geothermal energy developments, and INFOMAR inputs into offshore conventional and renewable energy development

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

OSi is delivering accurate and relevant the data to their customers. In the current economic climate there is a real risk of a significant deterioration in commercial revenue that will have to be managed by the Department

*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?*

### **Petroleum Affairs/Exploration & Mining**

The key drivers of changes in expenditure in recent years are:

- an increase in the level industry activity
- the taking on of new tasks (e.g. remediation of old mines; preparation of new legislation; and the Corrib Gas Field development)

It should be noted that staffing resources have not increased in line with this new level of activity

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

- Drivers across all GSI programmes are increased legislation and planning requirements, implementation of EU Directives such as the Water Framework Directive, and demand by stakeholders such as Local Authorities for defensible geoscience information in support of planning
- Similarly for INFOMAR, increased EU legislation and national proposals for development and planning in the marine sector have led to an increased demand for the outputs of the programme to be available earlier
- Expenditure and staff numbers across the GSI programmes have both decreased over recent years, with staff numbers reducing by c.50% since 2003

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

- The grant-in-aid has remained flat in recent years and is provided to cover the non-commercial part of the OSi remit. A fall in commercial revenue is likely in the current economic climate

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

### **Petroleum Affairs/Exploration & Mining**

An immediate discontinuation of the programmes is not an option as existing authorisation holders have a contract with the State and are legally entitled (and obliged) to carry out agreed work programmes. Discontinuing the programme by granting no new authorisations would result in a loss to Ireland of the inward investment associated with exploration activity and a loss of revenue from mining and petroleum production

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

- Non delivery of planning tools, maps and data, and increased risk of failure of compliance with national legislation and EU Directives, ultimately resulting in a range of potential negative outcomes including fines, ground water pollution, non recognition of hazards such as mine waste and landslide susceptibility and possibly loss of life
- Cessation of the INFOMAR programme would likely result in the Irish government being fined by EU under Environmental legislation (Marine SACs and inadequate designation/protection of Natura 2000 sites), and potentially under Safety of Life at Sea (SOLAS) convention. Loss of international reputation as world leader in this area. Direct staff lay offs of c. 15 contract staff (mostly at MI) and indirectly similar number. Withdrawal from InterReg, R&D (SFI and other) and FP7 projects resulting in damage to DCENR reputation and Irish R&D reputation and sector
- The Griffiths Research awards are contractually bound and is underway at this stage with the recruitment by the third level institutions of the researchers involved, therefore any proposed curtailment or discontinuance of the Programme would in all likelihood lead to legal actions by the participants which would be costly to defend and which would be unlikely to be successfully defended unless it can be proved that the grantees failed to meet the terms of the contract

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

The discontinuance of the grant-in-aid would have a detrimental impact on the operation of OSi in an environment of declining commercial revenues that could jeopardise the public interest in the provision of timely and accurate spatial data that is essential for the efficient delivery of services by many public and private sector organisations.

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

### **Petroleum Affairs/Exploration & Mining**

- No opportunity was identified for rationalising staffing resources for these programmes

### Geological Survey of Ireland (GSI)

- Staff resources involved in the delivery of GSI programmes are minimal concentrating on the administration, technical guidance and management of the projects, which in some cases are delivered by external contractors. As GSI staff available to deliver these projects has reduced by c.50% since 2003, opportunities for rationalisation are considered to be limited
- GSI and OSi could be amalgamated to achieve greater economies of scale in administrative costs. However, it is considered that there is not a neat fit between geological survey and mapping activities

### Ordnance Survey Ireland (OSi)

- OSi could be merged with the Property Registration Authority to achieve greater economies of scale in administrative costs. It is considered that there is not a fit between their respective activities

### *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:* Merge OSi with the Property Registration Authority More specific detail required

*Option B:* In relation to the INFOMAR Programme, the planned commissioning of a dedicated inshore survey launch in 2009 should yield savings over the completion of the project by displacement of more expensive externally contracted services. This will be realised by either the earlier completion of the targeted mapping (currently scheduled to 2026) or its completion over the same time scale at a budget of less than the approved €4m per annum More specific detail required

*Option C:* Potential for increased revenue earning through increase in GSI Public Services with external funding (provided accounting and contracting mechanism can facilitate this) More specific detail required

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**Pat Smyth**

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**From:** Brian Carroll .T- Corporate Finance  
**Sent:** 13 March 2009 15:51  
**To:** Pat Smyth  
**Attachments:** Communications Outputs.doc

Red to be updated

Communications Programme	2007 Outturn / Output Achieved	2008 Outturn / Output Achieved	2009 Estimate / Output Target
<b>Subhead B1 – Information and Communications Technology Programme</b>	<b>Total - €37.954m</b>	<b>Total - €49.031m</b>	<b>Total - €48.049m</b>
- Capital	€37.954m	€49.031m	€48.049m
<b>Outputs</b>			
	60 MANs completed	59 MANs II completed	59 MANs II completed
	1.125m broadband subscribers		Broadband available in 48% of the NBS coverage area
	N/A	N/A	Pilot 100 Mbs Schools Broadband
	N/A	N/A	Kelvin: Connections from Derry to Letterkenny and Monaghan; and Monaghan to Dublin via Dundalk
<b>Subhead B2 – Multimedia Developments</b>	<b>Total - €4.356m</b>	<b>Total - €4.572m</b>	<b>Total - €6.881m</b>
- Current	€1.856m	€1.941m	€1.881m
- Capital	€2.500m	€2.631m	€5.000m
<b>Outputs</b>			
	101 DHDA companies with 870 staff	107 DHDA companies with 870 staff	107 DHDA companies with 1000 staff
	7 NDRC projects approved for development	7 NDRC projects approved for development	15 projects under development
<b>Subhead B3 – Rapid Programme (Dormant Accounts Allocation)</b>	<b>Total - €0.901m</b>	<b>Total - €0.518m</b>	<b>Total - €1.147m</b>
- Current	€0.339m	€0.311m	€0.897m

- Capital	€0.562m	€0.207m	€0.250m
<b>Outputs</b>		Funding completed for 6 schemes	?
<b>Subhead B4 – Information Society and eInclusion</b>	<b>Total - €0.000m</b>	<b>Total - €1.755m</b>	<b>Total - €0.896m</b>
- Current	-	€1.755m	€0.896m
<b>Outputs</b>		Grant allocations to 87 organisations amounting to €2.23m	Review scheme