

18 September 2009

Mr. Fiachra O'Cionnaithe,
Irish Examiner,
City Quarter,
Lapps Quay,
Cork City.

FOI Request Reference: FOI/2009/28

Dear Mr. O'Cionnaithe,

I refer to your request under the Freedom of Information Acts, 1997 and 2003, received in the Department on 28th July, concerning the Special Group on Public Service Numbers and Expenditure Programmes and my letter of 14th September in relation to Part 1 of your request.

I have made a final decision in relation to Part 2 of your request to part grant your request and all relevant documents are in the attached schedule. If you have any queries regarding this correspondence you can contact me by telephone at the number below. (It has only recently come to my attention that there is some additional material which may also be relevant to Part 2 of your request. I am currently reviewing this material will write to you in relation to it next week).

I wish to advise you that, if for any reason you are not satisfied with the outcome of your request, you are entitled to seek a review by appealing the decision. To appeal, you need to write to the FOI Unit, Department of Communications, Energy and Natural Resources, Elm House, Earlsvale Rd, Cavan, Co. Cavan. You must make your appeal within 4 weeks of the date of this letter, but the making of a late appeal may be permitted in certain circumstances. The review will involve a complete reconsideration of the matter by a more senior member of the staff of this Department.

Please note that an application fee for an appeal is currently €75.00 and a reduced fee of €25.00 applies if you are covered by a Medical Card.

If claiming a reduced application fee, the request must also be accompanied by

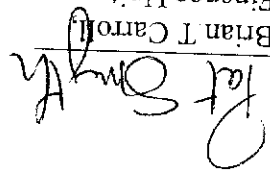
- The Medical Card registration number
- The name of the issuing Health Board
- Your consent to the verification of these details with that Health Board.

Elm House
Earlsvale Road
Cavan

Telephone +353 1 6782000
LoCall 1890 44 99 00
Fax + 353 1 6783057

Payment should be made by way of bank draft, money postal order, or personal cheque made payable to "Department of Communications, Energy and Natural Resources".
On receipt of the fee, you will be advised of when you can expect a decision on your appeal, and the contact details of the person handling the appeal.

Yours sincerely,


Brian T Carroll
Finance Unit

Central Divisions - Corporate Finance & Planning Division,
Department of Communications, Energy and Natural Resources,

Elm House,
Earlsvale Road,
Cavan,
Co Cavan.

Phone: 01 - 6782118
Mobile: 086 - 7970390

Record No.	Brief Description & Date of Record	File Ref.	No. of Pages	Relevant facts	Findings/ conclusions (Public Interest Considerations, (If applicable))	Grant/refuse/ part-grant	Basis of Refusal: Section of Act	Record edited/Identify deletions
Part 2 of request								
1	E-mail dated 17 Dec 2008 about membership of the In-house Group in D/CENR to coordinate D/CENR's input to the Special Group	FIN 1/1/2009e	1			Grant		
2	E-mail dated 5 Jan 2009 to members of D/CENR In-house Group re 1 st meeting	FIN 1/1/2009e	1			Grant		
3	E-mail dated 8 Jan 2009 with attachments re 1 st meeting of D/CENR In-house Group	FIN 1/1/2009e	8			Grant		
4	E-mail dated 14 Jan 2009 re D/CENR In-house Group	FIN 1/1/2009e	1			Grant		
5	E-mail dated 14 Jan 2009 with letter dated 8 Jan 2009 from Taaiseach to each Minister	FIN 1/1/2009e	3			Grant		

6	E-mail dated 15 Jan 2009 to members of the D/CENR In-house Group	FIN 1/1/2009e	13				Grant		
7	E-mail dated 23 Jan 2009 re 2 nd meeting of D/CENR In-house Group	FIN 1/1/2009e	6				Grant		
8	E-mail dated 26 Jan 2009 re 2 nd meeting of D/CENR In-house Group	FIN 1/1/2009e	1				Grant		
9	E-mail dated 26 Jan 2009 circulating items to members for 2 nd meeting of D/CENR In-house Group	FIN 1/1/2009e	7				Grant		
10	Paper circulated by Chairman of D/CENR In-house Group at meeting on 26 Jan 2009	FIN 1/1/2009e	19				Grant		
11	Paper circulated by Chairman of D/CENR In-house Group at meeting on 26 Jan 2009	FIN 1/1/2009e	15				Grant		
12	E-mail dated 29 Jan 2009 to members of D/CENR In-house Group	FIN 1/1/2009e	9				Grant		
13	E-mail dated 30 Jan 2009 in relation to record no 12	FIN 1/1/2009e	1				Grant		
14	E-mail dated 30 Jan 2009 in relation to records no 12 and 13	FIN 1/1/2009e	3				Grant		
15	E-mail dated 2 Feb 2009 in relation to record no 12	FIN 1/1/2009e	2				Grant		

16	E-mail dated 2 Feb 2009 in relation to record no 15	FIN 1/1/2009e	2				Grant		
17	E-mail dated 9 Feb 2009 in relation to record no 16	FIN 1/1/2009e	2				Grant		
18	E-mail dated 11 Feb 2009 in relation to record no 17	FIN 1/1/2009e	3				Grant		
19	E-mail dated 12 Feb 2009 to Chairman of D/CENR In-house Group	FIN 1/1/2009e	1				Grant		
20	E-mail dated 17 Feb 2009 in relation to the template to be completed for the Special Group	FIN 1/1/2009e	2				Grant		
21	E-mail dated 18 Feb 2009 with note to members of D/CENR In-house Group	FIN 1/1/2009e	2				Grant		
22	E-mail dated 20 Feb 2009 to HRD requesting an update of material for the Special Group	FIN 1/1/2009e	1				Grant		
23	E-mail dated 20 Feb 2009 to Electricity and Gas Regulation Division requesting an update of material for the Special Group	FIN 1/1/2009e	1				Grant		
24	E-mail dated 20 Feb 2009 with draft background note for the Special Group	FIN 1/1/2009e	6				Grant		

25	E-mail dated 23 Feb 2009 from Electricity and Gas Regulation Division -- see record no 23	FIN 1/1/2009e	1				Grant		
26	E-mail dated 23 Feb 2009 to members of the D/CENR In-house Group	FIN 1/1/2009e	2				Grant		
27	E-mail dated 24 Feb 2009 from member of the D/CENR In-house Group with query	FIN 1/1/2009e	2				Grant		
28	E-mail dated 25 Feb 2009 from member of the D/CENR In-house Group with template for the GSI for the response to the Special Group	FIN 1/1/2009e	17				Grant		
29	E-mail dated 26 Feb 2009 to members of the D/CENR In-house Group reminding them about templates for the response to the Special Group	FIN 1/1/2009e	1				Grant		
30	E-mail dated 26 Feb 2009 from member of the D/CENR In-house Group in relation to record no 29	FIN 1/1/2009e	1				Grant		
31	E-mail dated 26 Feb 2009 from member of the D/CENR In-house Group in relation to record no 29	FIN 1/1/2009e	2				Grant		
32	E-mail dated 26 Feb 2009 from member of the D/CENR In-house Group in relation to record no 29	FIN 1/1/2009e	2				Grant		

33	E-mail dated 26 Feb with details of 3 rd meeting of the D/CENR In-house Group	FIN 1/1/2009e	1				Grant		
34	E-mail dated 26 Feb 2009 from HRD – sec record no 22	FIN 1/1/2009c	3				Grant		
35	E-mail dated 26 Feb 2009 from member of the D/CENR In-house Group with Communications / Broadcasting headline points	FIN 1/1/2009e	2				Grant		
36	E-mail dated 4 Mar 2009 circulating drafts of part 3 of the template to be completed for the Special Group to members of the D/CENR In-house Group	FIN 1/1/2009e	33				Grant		
37	E-mail dated 5 Mar from member of the D/CENR In-house Group with updated draft part 3 of template for the Natural Resources programme	FIN 1/1/2009e	9				Grant		
38	E-mail dated 6 Mar with further draft of part 3 of template for the Natural Resources programme	FIN 1/1/2009e	9				Grant		
39	E-mail dated 6 Mar 2009 from HRD with civil servant numbers for part 1 of template to be completed for the Special Group	FIN 1/1/2009e	3				Grant		

40	E-mail dated 6 Mar 2009 to Chairman of the D/CENR In-house Group with draft background paper on the D/CENR	FIN 1/1/2009e	13				Grant		
41	E-mail dated 6 Mar from member of the D/CENR In-house Group with further draft of part 3 of template for the Communications and Broadcasting programmes	FIN 1/1/2009e	15				Grant		
42	E-mail dated 9 Mar from member of the D/CENR In-house Group with further draft of part 3 of template for the Energy programme	FIN 1/1/2009e	9				Grant		
43	E-mail dated 11 Mar 2009 to Chairman of the D/CENR In-house Group with draft Energy programme template	FIN 1/1/2009e	7				Grant		
44	E-mail dated 11 Mar to member of the D/CENR In-house Group with queries in relation to material in the draft Energy programme template	FIN 1/1/2009e	1				Grant		
45	E-mail dated 11 Mar 2009 to Chairman of the D/CENR In-house Group with draft Broadcasting programme template	FIN 1/1/2009e	6				Grant		
46	E-mail dated 11 Mar 2009 to Chairman of the D/CENR In-house Group with draft Communications programme template	FIN 1/1/2009e	12				Grant		

47	E-mail dated 12 Mar 2009 from member of the D/CENR In-house Group to Chairman of the D/CENR In-house Group with draft material for the Natural Resources area	FIN 1/1/2009e	5				Grant		
48	E-mail dated 12 Mar to member of the D/CENR In-house Group with queries in relation to material in the draft Broadcasting and Communications programme templates	FIN 1/1/2009e	3				Grant		
49	E-mail dated 13 Mar 2009 from the Chairman of the D/CENR In-house Group in relation to the Corporate Management programme	FIN 1/1/2009e	3				Grant		
50	E-mail dated 13 Mar 2009 from the Chairman of the D/CENR In-house Group in relation to the background note on the Department for the Special Group	FIN 1/1/2009e	10				Grant		
51	E-mail dated 13 Mar 2009 with part 3 of the template to be completed for the Special Group on the Natural Resources programme	FIN 1/1/2009e	12				Grant		
52	E-mail dated 13 Mar 2009 with Communications programme outputs	FIN 1/1/2009e	3				Grant		
53	E-mail dated 13 Mar 2009 with Energy programme outputs	FIN 1/1/2009e	3				Grant		

54	E-mail dated 13 Mar 2009 with part 3 of the template to be completed for the Special Group on the Inland Fisheries programme	FIN 1/1/2009e	8				Grant		
55	E-mail dated 13 Mar 2009 with Broadcasting and Natural Resources programmes outputs	FIN 1/1/2009e	5				Grant		
56	E-mail dated 13 Mar 2009 with Inland Fisheries programme outputs	FIN 1/1/2009e	3				Grant		
57	E-mail dated 13 Mar 2009 with draft paper for the Secretary General	FIN 1/1/2009e	52				Grant		
58	E-mail dated 16 Mar 2009 to members of the D/CENR In-house Group	FIN 1/1/2009e	1				Grant		
59	E-mail dated 18 Mar 2009 from member of the D/CENR In-house Group -- Energy programme	FIN 1/1/2009e	10				Grant		
60	E-mail dated 19 Mar 2009 from member of the D/CENR In-house Group -- Natural Resources programme	FIN 1/1/2009e	13				Grant		
61	E-mail dated 20 Mar 2009 -- follow up to record no 59	FIN 1/1/2009e	11				Grant		
62	E-mail dated 7 Apr 2009 to D/Finance indicating who will attend meeting with the Special Group	FIN 1/1/2009e	2				Grant		

63	E-mail dated 23 Apr 2009 with query regarding final template submitted to the Special Group	FIN 1/1/2009e	1					Grant		
64	E-mail dated 24 Apr 2009 to members of the D/CENR In-house Group with the final template as submitted to the Special Group	FIN 1/1/2009c	1					Grant		
65	E-mail dated 4 Jun 2009 with draft letter from Minister Ryan to Chairperson of the Special Group	FIN 1/1/2009e	7					Grant		
66	E-mail dated 10 Jun 2009 with revised draft letter from Minister Ryan to Chairperson of the Special Group	FIN 1/1/2009e	9					Grant		

Pat Smyth

From: Brian Carroll, T- Corporate Finance
Sent: 17 December 2008 10:26
To: Pat Smyth
Cc: Eamonn Molloy; John Donohoe
Subject: FW:

Pat

Please see below. I have agreed with Eamonn and John that you will act as secretary to this group. In addition to the above members, Koen will also be part of the group.

Regards
Brian

From: Eamonn Molloy
Sent: 09 December 2008 17:23
To: Dave Hanley; Brian Carroll, T- Corporate Finance; Claran O hObain; Kevin O'Brien; Michael Daly
Subject:

Folks

MC agreed this morning to the establishment of a small group to co-ordinate the Department's input to the Special group on Public Service Numbers and Expenditure (An Bord Snip).
Membership of the Group is as per email address list. Group will be chaired by me. There may be a GSI nominee to the group.

MC has asked for monthly reports to it from the Group.

We'll have a meeting pre-Xmas; I'll be in touch re time and place.

In advance of that I'll get some background info from Dept of Finance.

I'll also be speaking to some of my colleagues in other Departments.

Give me a shout if you're not sure what you're supposed to be doing on the Group.

Eamonn

Pat Smyth

From: Pat Smyth
Sent: 05 January 2009 11:50
To: Brian Carroll, T- Corporate Finance; Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen
Cc: Eamonn Molloy
Importance: High

Tracking: Recipient Read

Brian Carroll, T- Corporate Finance Read: 05/01/2009 11:52
Dave Hanley
Michael Daly
Ciarán Ó hÓbáin
Kevin O'Brien
Koen Verbruggen
Eamonn Molloy
Read: 05/01/2009 11:50

Hi all,

I will be acting as Secretary to the Group set up to co-ordinate the Department's input to the Special Group on Public Service Numbers and Expenditure Programmes (An Bord Snip).

ASec Molly who will chair the Group wants to have the first meeting early next week.

I would be grateful if you could advise me of your availability – the times suggested are

- Monday – 11.00am or 2.30pm
- Tuesday – 2.30pm
- Wednesday – 11.00am or 2.30pm.

Thanks and regards,

Pat Smyth.

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

Tel: 01 6782071

Fax: 01 6783058

E-mail: pat.smyth@dcenr.gov.ie

05/01/2009

Pat Smyth

From: Pat Smyth
Sent: 08 January 2009 15:07
To: Eamonn Molloy; Brian Carroll; T-Corporate Finance; Dave Hanley; Michael Daly; Ciarán O hÓbáin; Keyin O'Brien; Koen Verbruggen
Subject: 1st Meeting of Department's in-house Group on Public Service Numbers and Expenditure Programmes
Importance: High
Attachments: Agenda - 1st Meeting - 12 Jan.doc; FW: Special Group on Public Service Numbers and Expenditure Programmes - Evaluation Paper Template

Hi all,

As previously advised, the 1st meeting has been arranged for 11 o'clock on Monday the 12th January in the Secretary General's Conference Room with a video link to the Conference Room in Cavan.

Attached are:-

1. Agenda and
2. Papers referred to at Agenda item 3.

Regards,

Pat Smyth,
Secretary to the Group.

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

Tel: 01 6782071
Fax: 01 6783058
E-mail: pat.smyth@dcenr.gov.ie

08/01/2009

Special Group on Public Service Numbers and Expenditure Programmes

In-house Group's 1st Meeting on Monday 12th January 2009, 11.00am

Secretary General's Conference Room, Adelaide Road and Video Link to
Conference Room, Cavan

Agenda

1. Confirm Membership
2. Outline the task for the Group
3. Review of Papers received from the Department of Finance relating to the evaluation paper which this Department has been asked to prepare for the Special Group
4. Approach to the Group's Task – tour de table
5. Date of next meeting

Our ref: S212/17/08

Mr. Aidan Dunning

Secretary General

Department of Communications, Energy & Natural Resources

29-31 Adelaide Road

Dublin 2.

December 2008

Dear Secretary General,

I am writing to you in relation to Mr. Donal McNally's letter of 5 December 2008 on the Special Group on Public Service Numbers and Expenditure Programmes (the Group). In particular, I refer to the evaluation paper that your Vote Group has been asked to prepare and return on or before Friday, 27 March 2009.

The attached template has been developed to guide the preparation of your evaluation paper. The purpose of the template is to ensure that the Members of the Group are provided with a comprehensive but succinct overview of each Vote Group's expenditure. The template is on a programme basis in line with the Annual Output Statement (A.O.S.) approach but you should use your discretion to evaluate each of you key specific expenditure areas, particularly where the A.O.S. Programme is at too broad a level for this purpose. While the focus of the Group is on current expenditure, it will also examine capital expenditure. In relation to each programme, you are asked to:

- Provide factual information on expenditure levels and staff numbers (both Civil Service and Public Service);
- Outline the key outputs delivered and planned under the programme;
- Explain how the key elements of the programme are delivered (in particular, please provide the name and explain the role of any agency or other body involved in the implementation of the programme);
- Assess how the programme expenditure and outputs meet the intended policy objectives of the programme;

- List the key drivers behind the increase in expenditure and staff numbers (Civil and Public Service) since 2002 and to suggest how these drivers may be contained;

- Outline the likely consequences if the programme were discontinued;

- Outline the opportunities and obstacles for rationalising staff numbers; and

- List recommendations and options for securing savings/efficiencies in both expenditure and staff resources.

Your evaluation paper, which should be sent to the Department of Finance for my attention, will be supplied to the Members of the Group in preparation for your meeting with them. It is important that the deadline is observed as the Members of the Group may seek further information or points of clarification that will need to be supplied in advance of the meeting on 8 April. The Members will also receive the results of evaluation work carried out separately in the Department of Finance.

As you are aware from Mr. McNally's letter, your Vote Group will be meeting with the Group on Wednesday, 8 April 2009. The meeting will run from 9.30am to 1.00pm in the Department of Finance, South Block, Government Buildings, Upper Merrion Street, Dublin 2. The Group will consider how to structure the meeting with your Vote Group after it has received your evaluation paper and I will pass this information on to you in the week before the meeting. I will then seek information on the size of your delegation for the meeting and their names. With regard to the make-up of your delegation, I would draw your attention to the second bullet point in Mr. McNally's letter.

Please contact me if you have any queries about the content of this letter or require further information (tel. (01) 631 8072, e-mail john.palmer@finance.gov.ie).

Yours sincerely

John Palmer
 Secretary to the Special Group on Public Service
 Numbers and Expenditure Programmes

Summary Vote Group Evaluation Paper
- [INSERT NAME] Vote Group

1. Main Areas of Spending [Ideally, these should correspond with the Programmes listed in the Annual Output Statements.]

Programme:	2005	2006	2007	2008	2009
A: Name – Key objective	€ million	€ million	€ million	€ million*	€ million
B: Name – Key objective					
C: Name – Key objective					
D: Name – Key objective					
E: Name – Key objective					
F: Name – Key objective					
[Other]					
TOTAL GROSS EXPENDITURE					
Included Total Gross Expenditure:-					
Exchequer Pay					
Exchequer Pensions*					
Public service numbers included in Exchequer Pay (Whole Time Equivalents):	2005	2006	2007	2008	2009
WTE	WTE	WTE	WTE	WTE	WTE
- Civil Servants					
- Other Public Servants					

* If paid from the Vote

2. Summary of Savings Options Proposed

2009	2010	2011	2012
Expenditure €m			
- Current €m			
- Capital €m			
Staff surpluses, WTE			
Specific Proposals (Including Agency Rationalisations)			
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			

Please add further rows if required

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.

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

Delivery Mechanism

2007 Output Achieved	2008 Output Achieved	2009 Output Target

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

Programme Expenditure:	€ million	€ million	€ million
- Current			
- Capital			
Administration and Other Support			
- Pay			
- Non-Pay			
TOTAL GROSS PROGRAMME EXPENDITURE			
Public service numbers for Programme (Whole Time Equivalents):	WTE	WTE	WTE
- Civil Servants			
- Other Public Servants			

Inputs

Programme Rationale and Prioritisation:

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

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

3. Individual Programme details for each programme

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?

Outline the likely consequences if this Programme were discontinued entirely?

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

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

Recommendation A: _____

Option B: _____

Option C: _____

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

Agency Name

Agency functions, rationale and prioritisation :

Inputs

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

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

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.

14/01/2009

E-mail: pat.smyth@dcenr.gov.ie
Tel: 01 6782071
Fax: 01 6783058

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

Pat Smyth,
Secretary to the Group.

Regards,

- 1. Agenda and
- 2. Papers referred to at Agenda item 3.

Attached are:-

As previously advised, the 1st meeting has been arranged for 11 o'clock on Monday the 12th January in the Secretary General's Conference Room with a video link to the Conference Room in Cavan.

Hi all,

Importance: High

From: Pat Smyth
Sent: 08 January 2009 15:07
To: Eamonn Molloy; Brian Carroll, T- Corporate Finance; Dave Hanley; Michael Daly; Ciaran Ó hÓbáin; Kevin O'Brien; Koen Verbruggen
Subject: 1st Meeting of Department's in-house Group on Public Service Numbers and Expenditure Programmes

Ciaran

Regards

It was agreed at the meeting of the group last Monday that the group would be copied on the letter of 5 Dec from Donal McNally and on a letter from Taoiseachs re potential savings. I was wondering if you could forward please.

Pat

From: Ciaran Ó hÓbáin
Sent: 14 January 2009 12:47
To: Pat Smyth
Subject: RE: 1st Meeting of Department's in-house Group on Public Service Numbers and Expenditure Programmes

Pat Smyth

Pat Smyth

From: Brian Carroll, T-Corporate Finance
Sent: 14 January 2009 17:20
To: Pat Smyth
Subject: FW: letter to each Minister
Attachments: Ir. to each Minister.doc

From: Aidan Dunning
Sent: 08 January 2009 19:03
To: Eamonn Mollay
Cc: Assistant Secretaries; Brian Carroll, T-Corporate Finance
Subject: FW: letter to each Minister

Eamonn

I will discuss processing of this with you tomorrow. Trends since 2005 will have to be considered. Also it is not clear if capital is encompassed -- I am assuming it is. Aidan

From: Colm Ó Conaill
Sent: 08 January 2009 18:50
To: Minister Ryan
Cc: Susan Lowen; Aidan Dunning; Suzanne Duke; Brid McGrath
Subject: FW: letter to each Minister

From: Patricia.Walsh@taoiseach.gov.ie
To: soifre.o'sullivan@finance.gov.ie ; bgo'donnell@justice.ie ; bridget_flynn@entemp.ie ; Colm Ó Conaill; dypna.keogh@agriculture.gov.ie ; eddie_kernan@environ.ie ; john.doherty@welfare.ie ; kathleen.mcauliffe@defence.irigov.ie ; darragh_scully@health.irigov.ie ; margaret_mccarthy@education.gov.ie ; sdebruch@pobail.ie ; sinead.ryan@dra.ie ; SDebruch@pobail.ie ; veronicascanian@transport.ie ; johnconroy@dst.gov.ie
Sent: Thu Jan 08 18:21:13 2009
Subject: letter to each Minister

Dear All,

Please see attached letter from the Taoiseach.

Regards,
Patricia

Ta Roinn an Taoisigh meáite ar seibhís phroifisiúnta, éifeachach agus chuiríséach a sholáthar dar gcusta meiri go léir. Chun amarc ar an Chairt do Chustaiméiri, cliceáil ar <http://www.taoiseach.gov.ie//irish/index.asp?docID=1763>

Is le haghaidh an dúine nó an aonáin ar seachd dó/dí an t-eolas a seachadadh, agus d'fhéadadh ábhar 'aon' agus/nó ábhar faoi phribhléid a phéilt. 'S t'á cosc ar aon athbhreithnic, athsheachadadh, scaipeadh faisnéise nó aon úsáid eile den eolas seo ag aon aonáin eile seachas an faighteoir beartaithe, ná aon gníomh a thógáil i dtuilleam an eolais seo. M'á fuair tú seo de bharr earráide, téigh i dteagmháil leis an seoltóir agus scríos an t-ábhar ó do ríomhaire le do thóil. Is é polasat Roinn an Taoisigh cosc a chur ar ábhar

14/01/2009

8th January 2009

To each Minister

Further to our discussion at the meeting of the Government yesterday, I am writing to confirm arrangements to progress our consideration of economic and fiscal strategy.

I would ask that, having reflected on yesterday's discussion, you would send to the Secretary General to the Government any suggestions or proposals which you would wish to have considered in the development of the Government's strategy. This should reflect the parameters set out in the Memorandum from the Minister for Finance which we approved yesterday and the considerations which were the subject of our discussion. Such proposals need not reflect only your own Ministerial responsibility but may address any of the policy issues arising from our discussion. Of course, proposals or suggestions in respect of your own area of responsibility would be particularly welcome.

The Secretary General to the Government will arrange for the various proposals to be prepared for consideration within the framework of the Cabinet Committee on Economic Recovery, in particular through any appropriate preparatory work by my Department and the Department of Finance. I would ask that these be submitted to the Secretary General by Wednesday next, 14th January. The Minister for Finance will be in a position to reflect any appropriate issues in his submission to Government in respect of 2009 adjustments for consideration at our meeting on 21st January.

Secondly, I would ask you to review urgently with your Department the analysis of the trends underpinning increases in expenditure levels in your Department and associated agencies since 2005. This detailed appraisal of the trend will facilitate our consideration of the adjustment measures which are appropriate, both in 2009 and over the intended 5-year framework for restoration of fiscal stability.

Finally, I envisage that the discussion on 21st January will take the form of a full day meeting and that the Government will meet again on 22nd January to continue the discussion.

Yours sincerely,

Taoiseach

E-mail: pat.smyth@dcenr.gov.ie
Tel: 01 6782071
Fax: 01 6783058

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

Pat Smyth,
Secretary to the In-house Group.

Regards,

Minutes of the first meeting and Agenda for the next meeting to follow ASAP.

- Letter of 8 January 2009 from Taoiseach to Minister Ryan.
- Template which this Department has to complete for the Special Group and Numbers and Expenditure Numbers to Secretary General Dunning.
- Letter of 11 December 2008 from John Palmer, Secretary to the Special Group on Public Service
- Letter of 9 December 2008 from Taoiseach to Minister Ryan, General Dunning,
- Letter of 5 December 2008 from Donal McNally, Second Secretary General, D/Finance to Secretary

As agreed at the first meeting please find the attached:-

You will now be aware that the 2nd Meeting of the above Group scheduled for Monday 19th January has been cancelled. It will be re-scheduled for early the following week.

Dear all,

Kevin O'Brien
 Claran O hObain
 Michael Daly
 Dave Hanley

Brian Carroll - T- Corporate Finance

Eamonn Molloy
Read: 15/01/2009 15:46

Recipient Read

Tracking:

Attachments: Letter from D McNally, SSG, DoF to SG Dunning - 5 Dec 08.pdf; Letter from Taoiseach to Minister Ryan - 9 Dec 08.pdf; Letter from J Palmer, DoF to SG Dunning - 11 Dec 08.doc; Template.doc; Letter from Taoiseach to Minister Ryan - 8 Jan 09.doc

Importance: High

Subject: Departmental in-house Group on Public Service Numbers and Expenditure Programmes (An Bord Snip)

To: Eamonn Molloy; Brian Carroll - T- Corporate Finance; Dave Hanley; Michael Daly; Claran O hObain; Kevin O'Brien; Koen Verbruggen

Sent: 15 January 2009 15:46

From: Pat Smyth

Pat Smyth



An Roinn Airgeadais
Department of Finance

Síod Mhúiréar Uacht. Upper Merrion Street, Dublin 2, Ireland
Bialaí Átha Chiaráin 2. Dublin 2, Ireland
Tel: 01 276 7571 / Fax: 01 276 7572 / Telex: 35311 / Facsimile: 01 276 953 / Gao Átha / Local: 1890 66 10 10
http://www.dof.gov.ie/finance

Our ref: S212/17/08

Handwritten signature: Aidan Dunning

Mr. Aidan Dunning
Secretary General

Department of Communications, Energy & Natural Resources
29-31 Adelaide Road
Dublin 2.

5 December 2008

Dear Aidan,

As you know, the Taoiseach and the Minister for Finance recently announced the establishment of a Special Group on Public Service Numbers and Expenditure Programmes. I am now writing to inform you of the procedures and timelines that will be followed, and to request your cooperation and input to the work of the Group.

The Group is required to examine and make recommendations for the reduction of gross expenditure programmes under all headings and public service numbers in each Department. The following approach will be taken:-

i. Work will proceed on a Ministerial Vote Group basis, so I would ask you to ensure that all communications from the Group are passed on, as appropriate, to the Accounting Officers of all Votes in your Vote Group.

ii. The Group will examine one Ministerial Vote Group each week, starting in January. The Communications, Energy and Natural Resources Vote Group has been provisionally scheduled for consideration on Wednesday, 8 April 2009, and you are invited to attend the Department of Finance on that day, along with the Accounting Officers for each Vote in the Group and such senior officials and representatives of major agencies as you consider appropriate, to meet with the Special Group and outline your proposals and suggestions for achieving major reductions required. Closer to your meeting, detailed arrangements can be discussed with the Secretariat to the Group.

iii. Departments / Offices within each Ministerial Vote Group will be invited to submit an evaluation paper outlining your own recommendations for savings in staff numbers and expenditure, in advance of the meeting with the Special Group. Accordingly, I would request that your paper be submitted on or before Friday, 27 March 2009. Your evaluation paper should put forward

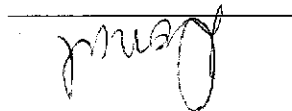
Handwritten notes:
K. H. H.
9/12/2008

options to reduce staffing numbers and expenditure across the full range of programmes, to institute efficiency savings and to abolish or amalgamate agencies. The Secretary to the Group will forward a suggested template for your evaluation paper next week, which you may find helpful. Evaluation work on these issues is also under way within the Department of Finance, to assist the Group in its work.

As the Taoiseach and the Minister for Finance have emphasised, the current economic and fiscal environment poses a major challenge to all of us in leadership roles in the public service, and meeting this challenge will require full and whole-hearted cooperation with the work of the Special Group.

Let me know if you have any difficulties with the proposed date for meeting the Group. Any other communication with the Group may be routed through the Secretary to the Group, Mr. John Palmer (tel. (01) 631 8072, e-mail john.palmer@finance.gov.ie).

Yours sincerely



Donal McNally
Second Secretary General



Oifig an Taoisigh
Office of the Taoiseach

9 December, 2008

Mr. Eamon Ryan, T.D.,
Minister for Communications, Energy & Natural Resources,
5th Floor,
29-31 Adelaide Road,
Dublin 2.

Special Group on Public Service Numbers and Expenditure

Dear Eamon,

On Wednesday 26 November, the Minister for Finance and I announced a series of measures aimed at transforming Ireland's public services. This initiative is essential to underpin the role of the public service as a vibrant support for our economy. Given the current economic and fiscal environment, where businesses are struggling, unemployment is rising and many of the working population are concerned about their jobs, it is all the more important that the public service is seen to be addressing its cost base and making a real contribution to restoring competitiveness in our economy and sustainability in our public finances.

Based on the Budget day figures, Exchequer borrowing in 2009 was projected to be around €13 billion, with a General Government Deficit of 6% of GDP, and an underlying Current budget deficit of around €4.7 billion. As you know, the economic conditions and outlook have deteriorated markedly in recent months, and as a result next year's deficit will be significantly higher than the Budget projections unless corrective action is taken. Such a budgetary position is not sustainable, and addressing this situation will involve further difficult expenditure adjustments in the period ahead.

In this context, one key element of the public service transformation plan is the establishment of a Special Group on Public Sector Numbers and Expenditure Programmes. The Group, which will be chaired by Mr. Colm McCarthy, has started its work. The Group is tasked with conducting a root-and-branch examination of all of the public expenditure programmes under each Department and the numbers employed across the Public Service, as well as taking forward the process of agency rationalisation. Its core objective will be to identify the scope for reductions in current expenditure, on the scale necessary to ensure that the public finances are brought under control in a short and economically prudent timeframe. The Group will report regularly to the Minister for Finance, with a final report due by end-June 2009.

Oifig an Taoisigh, Tithe an Rialtais, Baile Atha Cliath 2.
Office of the Taoiseach, Government Buildings, Dublin 2.



Óifig an Taoisigh
Office of the Taoiseach

- 2 -

and I envisage that its findings will be an important input into the process of formulating the Expenditure Estimates and Decisions for the next three years.

I know that I can count on your full commitment to this process and that you will ensure that your officials will provide full cooperation in this task which is essential to economic recovery.

In anticipation of the engagement by the Special Group with each Department and its agencies, it will be essential for work to get underway immediately within your Department on examining critically the value and relevance of all public expenditure under its aegis - evaluating all of your spending programmes, ranking them in terms of priority and effectiveness; examining the scope for amalgamating functions and Divisions; examining all options for efficiency savings; for abolishing agencies; and now required, no areas of expenditure or programmes can be excluded from this process. The focus needs to be on identifying major savings even if this impacts on favoured or long-standing programmes.

I will rely on you to do all in your power to make the work of the Special Group a success, as a priority of Government and as a matter of vital national economic interest.

Yours sincerely,

Brian Cowen T.D.
Taoiseach

FAO *Murphy*
For Observations
For Action
For Follow Up
For Information
C.C. *Faheen, SM*
Date *9/12/2008*

Óifig an Taoisigh, Tíre an Rialtais, Baile Átha Cliath 2.
Office of the Taoiseach, Government Buildings, Dublin 2.



Department of Communications, Energy and Natural Resources
Roinn Cumarsáide, Fionnaimh agus Acmhainní Nádartha

29-31 Adelaide Road
Dublin 2

29-31 Bóthar Adelaide
Baile Átha Cliath 2

Office of the Minister
Oifig an Aire

9 December 2008

Mr Brian Cowen T.D.
Taoiseach
Office of the Taoiseach
Government Buildings
Dublin 2

Re: Special Group on Public Service Numbers and Expenditure

Dear Taoiseach,

I wish to acknowledge receipt of your correspondence of 9th December 2008.

Yours sincerely

Eamon Ryan T.D.

Minister for Communications, Energy & Natural Resources

Tel: +353 1 678 9807

LoCall: 1890 44 99 00 Fax +353 1 678 2029
Beidh faillte roimh comhbhragras as Gaeilge
minister.ryan@dcenr.gov.ie www.dcenr.gov.ie

- Provide factual information on expenditure levels and staff numbers (both Civil Service and Public Service);
- Outline the key outputs delivered and planned under the programme;
- Explain how the key elements of the programme are delivered (in particular, please provide the name and explain the role of any agency or other body involved in the implementation of the programme);
- Assess how the programme expenditure and outputs meet the intended policy objectives of the programme;

The attached template has been developed to guide the preparation of your evaluation paper. The purpose of the template is to ensure that the Members of the Group are provided with a comprehensive but succinct overview of each Vote Group's expenditure. The template is on a programme basis in line with the Annual Output Statement (A.O.S.) approach but you should use your discretion to evaluate each of you key specific expenditure areas, particularly where the A.O.S. Programme is at too broad a level for this purpose. While the focus of the Group is on current expenditure, it will also examine capital expenditure. In relation to each programme, you are asked to:

I am writing to you in relation to Mr. Donal McNally's letter of 5 December 2008 on the Special Group on Public Service Numbers and Expenditure Programmes (the Group). In particular, I refer to the evaluation paper that your Vote Group has been asked to prepare and return on or before Friday, 27 March 2009.

Dear Secretary General,

December 2008

Mr. Aidan Dunning
 Secretary General
 Department of Communications, Energy & Natural Resources
 29-31 Adelaide Road
 Dublin 2.

Our ref: S212/17/08

- List the key drivers behind the increase in expenditure and staff numbers (Civil and Public Service) since 2002 and to suggest how these drivers may be contained;

- Outline the likely consequences if the programme were discontinued;

- Outline the opportunities and obstacles for rationalising staff numbers; and

- List recommendations and options for securing savings/efficiencies in both expenditure and staff resources.

Your evaluation paper, which should be sent to the Department of Finance for my attention, will be supplied to the Members of the Group in preparation for your meeting with them. It is important that the deadline is observed as the Members of the Group may seek further information or points of clarification that will need to be supplied in advance of the meeting on 8 April. The Members will also receive the results of evaluation work carried out separately in the Department of Finance.

As you are aware from Mr. McNally's letter, your Vote Group will be meeting with the Group on Wednesday, 8 April 2009. The meeting will run from 9.30am to 1.00pm in the Department of Finance, South Block, Government Buildings, Upper Merrion Street, Dublin 2. The Group will consider how to structure the meeting with your Vote Group after it has received your evaluation paper and I will pass this information on to you in the week before the meeting. I will then seek information on the size of your delegation for the meeting and their names. With regard to the make-up of your delegation, I would draw your attention to the second bullet point in Mr. McNally's letter.

Please contact me if you have any queries about the content of this letter or require further information (tel. (01) 631 8072, e-mail john.palmer@finance.gov.ie).

Yours sincerely

John Palmer
 Secretary to the Special Group on Public Service
 Numbers and Expenditure Programmes

**Summary Vote Group Evaluation Paper
- [INSERT NAME] Vote Group**

1. Main Areas of Spending
[Ideally, these should correspond with the Programmes listed in the Annual Output Statements.]

Programme:	2005	2006	2007	2008	2009
A: Name – Key objective	€ million	€ million	€ million	€ million*	Estimate* € million
B: Name – Key objective					
C: Name – Key objective					
D: Name – Key objective					
E: Name – Key objective					
F: Name – Key objective					
[Other]					
TOTAL GROSS EXPENDITURE					
Included Total Gross Expenditure:-					
Exchequer Pay					
Exchequer Pensions*					
Public service numbers included in Exchequer Pay (Whole Time Equivalents):	2005 WTE	2006 WTE	2007 WTE	2008 WTE	2009 WTE
- Civil Servants					
- Other Public Servants					

* If paid from the Vote

2. Summary of Savings Options Proposed

2009	2010	2011	2012
Expenditure €m			
- Current €m			
- Capital €m			
Staff surpluses, WTE			
Specific Proposals (including Agency Rationalisations)			
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			

Please add further rows if required

3. Individual Programme details for each programme

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

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

Programme Rationale and Prioritisation:

Inputs

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

Delivery Mechanism

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

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

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?

Outline the likely consequences if this Programme were discontinued entirely?

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

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

Recommendation A: _____

Option B: _____

Option C: _____

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

Agency Name

Agency functions, rationale and prioritisation:

Inputs

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

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

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.

8th January 2009

To each Minister

Further to our discussion at the meeting of the Government yesterday, I am writing to confirm arrangements to progress our consideration of economic and fiscal strategy.

I would ask that, having reflected on yesterday's discussion, you would send to the Secretary General to the Government any suggestions or proposals which you would wish to have considered in the development of the Government's strategy. This should reflect the parameters set out in the Memorandum from the Minister for Finance which we approved yesterday and the considerations which were the subject of our discussion. Such proposals need not reflect only your own Ministerial responsibility but may address any of the policy issues arising from our discussion. Of course, proposals or suggestions in respect of your own area of responsibility would be particularly welcome.

The Secretary General to the Government will arrange for the various proposals to be prepared for consideration within the framework of the Cabinet Committee on Economic Recovery, in particular through any appropriate preparatory work by my Department and the Department of Finance. I would ask that these be submitted to the Secretary General by Wednesday next, 14th January. The Minister for Finance will be in a position to reflect any appropriate issues in his submission to Government in respect of 2009 adjustments for consideration at our meeting on 21st January.

Secondly, I would ask you to review urgently with your Department the analysis of the trends undermining increases in expenditure levels in your Department and associated agencies since 2005. This detailed appraisal of the trend will facilitate our consideration of the adjustment measures which are appropriate, both in 2009 and over the intended 5-year framework for restoration of fiscal stability.

Finally, I envisage that the discussion on 21st January will take the form of a full day meeting and that the Government will meet again on 22nd January to continue the discussion.

Yours sincerely,

Taoiseach

Pat Smyth

From: Pat Smyth
Sent: 23 January 2009 17:28
To: Eamonn Molloy
Subject: 2nd Meeting of the In-house Group scheduled for Monday 26th January @ 2.30pm
Importance: High

Attachments: Agenda - 2nd Meeting - 26 Jan.doc; DCENR Template.doc

Eamonn,

Please see attached draft Agenda for the 2nd Meeting of the In-house Group scheduled for Monday 26th January @ 2.30pm.

I've also made a start on populating the template we have to fill out for the Special Group – see attached. Please note the following:-

- **Part 1 – Main Areas of Spending.** The figures here are those prepared by Finance Unit in relation to the recent 2009 savings exercise.
- **Part 2 – Summary of Savings Options Proposed.** I presume each Sectoral Representative will work on this.
- **Part 3 – Individual Programme details for each programme.** This can be taken from the 2009 Annual Output Statement which is currently being prepared by Finance Unit.
- **Part 4 – For each Agency (except where covered under 3 above).** Again Sectoral Representative to work on this.

I haven't circulated the minutes of the 1st meeting to the Group members yet.

Regards,

Pat S.

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

Tel: 01 6782071
Fax: 01 6783058

E-mail: pat.smyth@dcenr.gov.ie

23/01/2009

Special Group on Public Service Numbers and Expenditure Programmes
In-house Group's 2nd Meeting on Monday 26th January 2009, 2.30pm
Secretary General's Conference Room, Adelaide Road and Video or
Phone Link to Conference Room, Cavan

Agenda

1. Report of 1st Meeting (attached)
2. Current position on:-
 - Completion of Template for the Special Group
3. AOB
4. Date of next meeting

**Summary Vote Group Evaluation Paper
– Communications, Energy & Natural Resources Vote Group**

1. Main Areas of Spending [Ideally, these should correspond with the Programmes listed in the Annual Output Statements.]

Programme:	2005	2006	2007	2008	2009
A: Communications	23,987	36,356	43,204	62,004	57,496
B: Broadcasting	223,181	245,667	257,341	277,677	278,504
C: Energy	16,151	46,224	59,637	86,23	88,992
D: Natural Resources	11,246	12,765	15,804	21,364	18,835
E: Inland Fisheries	27,661	30,683	43,215	52,137	40,116
F: Administration	58,075	45,725	40,225	33,780	31,205
Miscellaneous	11,774	5,312	1,256	1,728	0,952
TOTAL GROSS EXPENDITURE	372,075	422,732	460,682	534,92	516,1
<i>Included Total Gross Expenditure:-</i>					
Exchequer Pay					
Exchequer Pensions*					
Public service numbers included in Exchequer Pay (Whole Time Equivalents):	2005 WTE	2006 WTE	2007 WTE	2008 WTE	2009 WTE
- Civil Servants					
- Other Public Servants					

* If paid from the Vote

2. Summary of Savings Options Proposed

Expenditure €m	2009	2010	2011	2012
- Current €m				
- Capital €m				
Staff surpluses, WTE				
Specific Proposals (including Agency Rationalisations)				
1.				
2.				
3.				
4.				
5.				
6.				
7.				
8.				
9.				

Please add further rows if required

3. Individual Programme details for each programme

Programme A (as at I above): [Programme Name]

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

Programme Rationale and Prioritisation:

Inputs

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

Delivery Mechanism

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

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

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?

Outline the likely consequences if this Programme were discontinued entirely?

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

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

Recommendation A: _____

Option B: _____

Option C: _____

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

Agency Name

Agency functions, rationale and prioritisation:

Inputs

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

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

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.

Pat Smyth

From: Eamonn Molloy
Sent: 26 January 2009 09:11
To: Pat Smyth
Subject: RE: 2nd Meeting of the In-house Group scheduled for Monday 26th January @ 2.30pm

Thks Pat

Want to go ahead and cc this pl.

Eamonn

From: Pat Smyth
Sent: 23 January 2009 17:28
To: Eamonn Molloy
Subject: 2nd Meeting of the In-house Group scheduled for Monday 26th January @ 2.30pm
Importance: High

Eamonn,

Please see attached draft Agenda for the 2nd Meeting of the In-house Group scheduled for Monday 26th January @ 2.30pm.

I've also made a start on populating the template we have to fill out for the Special Group – see attached. Please note the following:-

- Part 1 – Main Areas of Spending. The figures here are those prepared by Finance Unit in relation to the recent 2009 savings exercise.
- Part 2 – Summary of Savings Options Proposed. I presume each Sectoral Representative will work on this.
- Part 3 – Individual Programme details for each programme. This can be taken from the 2009 Annual Output Statement which is currently being prepared by Finance Unit.
- Part 4 – For each Agency (except where covered under 3 above). Again Sectoral Representative to work on this.

I haven't circulated the minutes of the 1st meeting to the Group members yet.

Regards,

Pat S.

Pat Smyth
Finance Unit
Corporate Finance & Planning Division
Department of Communications, Energy and Natural Resources
Elm House
Earlsvale Road
Cavan
Tel: 01 6782071
Fax: 01 6783058
E-mail: pat.smyth@dcenr.gov.ie

Handwritten notes:
I spoke to Eamonn today and agreed that I would not circulate the minutes and I would take the Group through on the 26/01/2009

Pat Smyth

From: Pat Smyth
 Sent: 26 January 2009 09:46
 To: Eamonn Molloy; Brian Carroll; T-Corporate Finance; Dave Hanley; Michael Daly; Ciarán O'hobain; Kevin O'Brien; Koen Verbruggen
 Subject: 2nd Meeting of the In-house Group scheduled for 2.30pm today (Secretary General's Conference Room and phone or video link to Conference Room in Cavan)
 Importance: High
 Attachments: Report - 1st Meeting (12 Jan).doc; Agenda - 2nd Meeting - 26 Jan.doc; DCENR Template.doc

Gentlemen,

Please find attached, the following in relation to the above:-

1. Minutes of the 1st Meeting,
2. Agenda for today's meeting and
3. Template to be completed for the Special Group.

Talk to you later.

Regards,

Pat S.

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

Tel: 01 6782071
 Fax: 01 6783058
 E-mail: pat.smyth@dcenr.gov.ie

Attendance: Mr E Molloy, Chairman
Mr B Carroll
Mr D Hanley
Mr M Daly
Mr C O'Hobain
Mr K O'Brien
Mr K Verbruggen
Mr P Smyth, Secretary

Item 1 – Confirm Membership
Membership of the Group stays as is. E Molloy advised that the MC had decided that there should be a representative from each Sector in the Department on the Group and that the MC wished to be briefed regularly on the work of the Group.

Item 2 – Outline the task for the Group

Following some discussion it was agreed that the following were the tasks for the Group:-

- Help co-ordinate the Department's response to the Special Group on Public Sector number and Programme Expenditure.
- Advise the MC in relation to the above response.
- Oversight of process of financial re-adjustments.

Item 3 – Review of papers

P Smyth outlined all the correspondence received to date in relation to this process and he particularly mentioned the template which needed to be completed. It was agreed that P Smyth would circulate all the papers to the Group before the next meeting as well as a recent letter from the Taoiseach to the Minister in relation to adjustments which are now necessary to the estimates announced in Budget 2009 because of the deteriorating position of the Public Finances.

Item 4 – Approach to the Group's Task – tour de table

There was general discussion on this item. Finance Unit would complete the financial elements of the template (in conjunction with the preparation of the 2009 Annual Output Statement during January). E Molloy stressed to Group members the requirement for strict confidentiality in relation to their deliberations and that they represented their Sectors, not just their own Division.

Item 5 – Date for next meeting

The next meeting was fixed for 19 January. This was cancelled and re-arranged for 26 January.

Pat Smyth,
Secretary to the Group,
21 January 2009.

Special Group on Public Service Numbers and Expenditure Programmes

In-house Group's 2nd Meeting on Monday 26th January 2009, 2.30pm

Secretary General's Conference Room, Adelaide Road and Video or

Phone Link to Conference Room, Cavan

Agenda

1. Report of 1st Meeting
2. Current position on:-
 - Completion of Template for the Special Group
3. AOB
4. Date of next meeting

Summary Vote Group Evaluation Paper – Communications, Energy & Natural Resources Vote Group

1. Main Areas of Spending

[Ideally, these should correspond with the Programmes listed in the Annual Output Statements.]

Programme:	2005	2006	2007	2008	2009
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D: Natural Resources	11.246	12.765	15.804	21.364	18.835
E: Inland Fisheries	27.661	30.683	43.215	52.137	40.116
F: Administration	58.075	45.725	40.225	33.780	31.205
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Exchequer Pensions*					
Public service numbers included in Exchequer Pay (Whole Time Equivalents):	2005 WTE	2006 WTE	2007 WTE	2008 WTE	2009 WTE
- Civil Servants					
- Other Public Servants					

* If paid from the Vote

2. Summary of Savings Options Proposed

Expenditure Em	2009	2010	2011	2012
- Current Em				
- Capital Em				
Staff surpluses, WTE				
Specific Proposals (Including Agency Rationalisations)				
1.				
2.				
3.				
4.				
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8.				
9.				

Please add further rows if required

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?

Outline the likely consequences if this Programme were discontinued entirely?

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

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

Recommendation A:

Option B:

Option C:

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

Agency Name

Agency functions, rationale and prioritisation:

Inputs

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

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

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.