

(14)

Pat Smyth

From: Pat Smyth
Sent: 30 January 2009 12:04
To: Brian Carroll .T- Corporate Finance
Subject: FW: 2nd Meeting of the In-house Group
Importance: High
Attachments: DCENR Template.doc

*Pat
 30 Jan 2009 12:04
 Brian Carroll .T- Corporate Finance
 FW: 2nd Meeting of the In-house Group
 High
 DCENR Template.doc*

Brian,

See attached template now showing the receipt's as requested by Kevin. Are you happy for me to send this back to him? Thanks.

Regards,

Pat S.

From: Kevin O'Brien
Sent: 30 January 2009 11:31
To: Pat Smyth; Eamonn Molloy; Brian Carroll .T- Corporate Finance
Subject: Re: 2nd Meeting of the In-house Group

Pat
 As agreed can the TV licence monies be shown net (i.e. Zero) or else can a row be added in the table under broadcasting showing the receipts.

Kevin

From: Pat Smyth
To: Eamonn Molloy; Brian Carroll .T- Corporate Finance; Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen
Sent: Thu Jan 29 17:44:03 2009
Subject: 2nd Meeting of the In-house Group
 Gents,

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

1. Minutes of the 2nd Meeting,
2. Part 1 of template amended to show outturn for 2008 (please note that capital carryover expenditure of €2.047m (€1.647m in Natural Resources and €0.4m in Inland Fisheries) not included and
3. Budget Day allocations for 2009 – this gives the current / capital split.

As soon as any changes to the 2009 allocations are finalised, I will let you know. No date has yet been fixed for the 3rd meeting, but as soon as it is I will let you know.

Regards,

Pat Smyth,
 Secretary to the In-house Group.

Pat Smyth
 Finance Unit
 Corporate Finance & Planning Division

Department of Communications, Energy and Natural Resources
Elm House
Earlsvale Road
Cavan

Tel: 01 6782071

Fax: 01 6783058

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

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 € million	2006 € million	2007 € million	2008 outturn* € million	2009 Estimate* € million
A: Communications	23.987	36.356	43.204	55.876	57.496
B: Broadcasting	223.181	245.667	257.341	267.078	278.504
Broadcasting Licence Fees	200.323	205.606	217.466	224.174	234.778
C: Energy	16.151	46.224	59.637	67.608	88.992
D: Natural Resources	11.246	12.765	15.804	16.894	18.835
E: Inland Fisheries	27.661	30.683	43.215	46.420	40.116
F: Administration	58.075	45.725	40.225	31.617	31.205
Miscellaneous	11.774	5.312	1.256	0.300	0.952
TOTAL GROSS EXPENDITURE	372.075	422.732	460.682	485.793	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

	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.				
<i>Please add further rows if required</i>				

Pat Smyth

From: Pat Smyth
Sent: 02 February 2009 12:29
To: Kevin O'Brien
Cc: Eamonn Molloy; Brian Carroll .T- Corporate Finance
Subject: RE: 2nd Meeting of the In-house Group
Importance: High
Attachments: DCENR Template.doc

Kevin,

Line inserted in the Template with the Broadcasting Licence Fee Receipts as requested. (Please note that this is for your information – Part 1 of the template is to be completed on a Gross basis).

Regards,

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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

(16)

Pat Smyth

From: Kevin O'Brien
Sent: 02 February 2009 12:59
To: Pat Smyth
Cc: Eamonn Molloy; Brian Carroll .T- Corporate Finance
Subject: RE: 2nd Meeting of the In-house Group

Note

I spoke to B Carroll about
 this - he will talk to
 E. Molloy.

Pat Smyth
 02/02/09

Pat

Our discussion at the second meeting agreed that the licence fee receipts would be reflected in the template that will be sent to Finance (not just for my information!). Its correct that it looks for Gross Expenditure in the template, so I would request that the line on receipts is added after the Total Gross Expenditure line.

There may be alternatives. If you look at how motor tax is accounted for in the Department of Environment Vote, you'll see how motor tax receipts of a billion are kept out of the equation and not reported in Gross Expenditure.

The licence fee is a ring-fenced form of taxation and not a draw on the Central Fund. The expenditure reflects the taxes raised. Its too big and misrepresentative of our exchequer fund expenditure to not be clearly identified.

In the past I've suggested that we have an entirely separate vote for the TV licence which I think most people agree is a good idea, but thats a separate issue to what we are discussing at the In-house Group.

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Department of Communications, Energy and Natural Resources
Elm House
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Cavan

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

Pat Smyth

From: Kevin O'Brien
Sent: 09 February 2009 13:14
To: Pat Smyth
Subject: FW: 2nd Meeting of the In-house Group

Pat

Can these further cahnges me made as requested?

Regards

Kevin

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Sent: 02 February 2009 12:59
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Pat Smyth

From: Pat Smyth
Sent: 11 February 2009 10:49
To: Brian Carroll .T- Corporate Finance
Subject: FW: 2nd Meeting of the In-house Group
Importance: High

Note

BC to talk to KO'Brien

Pat Smyth
11/02/09.

Brian,

See further e-mail from Kevin O'Brien. Did you get a chance to discuss this with Eamonn Molloy? (I haven't gone back to Kevin yet in relation to his e-mail of 2 February).

Regards,

Pat S.

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Department of Communications, Energy and Natural Resources
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Tel: 01 6782071

Fax: 01 6783058

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

Pat Smyth

From: Pat Smyth
Sent: 12 February 2009 15:12
To: Eamonn Molloy
Cc: Brian Carroll .T- Corporate Finance
Subject: FW: Bord Snip
Importance: High
Attachments: Sec Gen DCENR from John Palmer 10 Dec 2008 (2).doc; Draft Template for Vote Group Evaluation Papers 081211 revRD (2).doc; Note Overall Spend and Dividends.doc; 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 Taoiseach to Minister Ryan - 8 Jan 09.doc; Economic Budgetary Outlook - paper by DoF 20 Jan 09.pdf; NDP Capital Expenditure 2009 - paper by DoF 20 Jan 09.pdf

Eamonn,

Further to Brian's e-mail, I have attached 3 letters (2 relate directly to An Bord Snip) and 2 documents (which you circulated at the last meeting).

Regards,

Pat S.

From: Brian Carroll .T- Corporate Finance
Sent: 12 February 2009 14:40
To: Eamonn Molloy
Cc: Pat Smyth
Subject: Bord Snip

Eamonn

As discussed.

Pat

Can you send Eamonn any other key docs.

Brian

Pat Smyth

From: Eamonn Molloy
Sent: 17 February 2009 09:37
To: Pat Smyth
Subject: FW: Bord Snip

Attachments: Bord SNIPGSI_V4_Summary.doc



Bord
SI_V4_Summary.do
Pat - For our Bord Snip file pl.

Eamonn

-----Original Message-----

From: Koen Verbruggen
Sent: 12 February 2009 16:46
To: Eamonn Molloy
Subject: Bord Snip

Eamonn

In advance of meeting up tomorrow attached is draft of first page of Bord Snip template. We have most of this filled in for each project area but I know this is the key component. I will also bring along a draft of the GSI role document Aidan has asked Peadar to prepare to go with this.

Cheers

Koen
Extn. 2864

Note

E. Molloy rang today. He has met with Koen Verbruggen, Mike Daly and Cieran E hOBan and is to set up a meeting with Kevin O'Brien.

Pat Smyth
17/02/09.

Summary Vote Group Evaluation Paper NATURAL ESOURCES_GSI Vote Group

1. Main Areas of Spending

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

Programme:	2005 € million	2006 € million	2007 € million	2008 outturn* € million	2009 Estimate* € million
A: Name – GSI Statutory/Support A		0.806	0.766	0.570	0.545
B: Name – GSI Public Contracts E3	0.310	0.819	0.672	0.383	0.585
C: Name Geoscience Initiatives E4a			0.161	0.983	0.801
D: Name Griffith Research E4b			1.038	1.851	0.467
E: Name – INFOMAR E5	4	6.153	4.254	3.937	3.4
[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	70	65	60	55	49.5
- 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				
<u>Specific Proposals (including Agency Rationalisations)</u>				
1. Increased revenue earning through GSI Public Services (provided accounting and contracting mechanism can facilitate this)				
2. Decrease costs by implementing 10% reductions in capital budgets (where contractual arrangements permit)				
3. Reduce costs through GSI-EMD merger through shared services with OSi and potential increased contributions to projects by external partners				
4.				
5.				
6.				
7.				
8.				
Please add further rows if required				

21

Pat Smyth

From: Eamonn Molloy
Sent: 18 February 2009 16:38
To: Michael Daly; Koen Verbruggen; Ciarán Ó hÓbáin; Kevin O'Brien
Cc: Brian Carroll .T- Corporate Finance; Dave Hanley; Pat Smyth
Attachments: An Bord Snip Nua.doc

Michael Daly
Ciaran O hObain
Koen Verbruggen
Kevin O'Brien
Dave Hanley
Brian Carroll
Pat Smyth

Preparation of Material for An Bord Snip Nua

Could you finalise the filling out of the tables in respect of your Sector in the template for An Bord Snip by Tuesday of next week please. When you do this, please send a copy to Pat, Brian and I.

To ensure a reasonable degree of consistency I either have met or will be meeting with each of you over the next few days.

The Secretary General has asked that a Background Paper be prepared by Finance Unit and this is currently being done.

The MC will meet a number of times in the first half of March to deal with the preparation of material to be submitted to An Bord Snip – the first of these meetings will be held in the first week of March. Your presence will be required at these meetings when your particular Sector is being discussed. We'll give you a heads-up closer to the date.

Eamonn Molloy
Assistant Secretary
18 February, 2009

22

Pat Smyth

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

Dave,

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

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

2008	2009	Category
		Office of the Minister, Minister of State and Administrative Staff
		Inspectorate engineering and technical staff
		Total

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

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

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

"The Department is now primarily a policy Department with a relatively small staffing. Staffing of about 319 (as at end February 2008), reflects recent transfers of functions relating to Maritime Transport (transferred to the Department of Transport) and Sea-Fisheries (transferred to the Department of Agriculture, Fisheries and Food). Of this 319 some 252 are administrative and 67 are technical. These latter are mainly employed in Geological Survey of Ireland (GSI) 45. Exploration and Mining Division (EMD) and Petroleum Affairs Division (PAD) 13, with a further 9 in Energy and Communications Divisions, respectively. The serving staff figure of 319 is being further reduced to 303 on foot of the recent transfer of functions to DAFF.

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

Thanks and regards,

Pat S.

23

Pat Smyth

From: Pat Smyth
Sent: 20 February 2009 15:14
To: Aoife MacEivilly
Cc: John Donohoe; Brian Carroll .T- Corporate Finance; Eamonn Molloy
Subject: Background Note for An Bord Snip Nua
Importance: High

Aoife,

Below is an extract from the Efficiency Review Report from early 2008. I'm currently preparing a Background Note for the Department's appearance before An Bord Snip Nua. I would be grateful if you could update the sentence in red please.

"The regulatory agencies, ComReg and CER, carry out functions that were formerly vested in the Department prior to sectoral liberalisation. These functions have been extended very significantly over time as new pressures and imperatives have arisen in the sectors involved. ComReg, CER and SEI 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 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".

Regards,

Pat S.

Pat Smyth
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Pat Smyth

From: Pat Smyth
Sent: 20 February 2009 16:12
To: Eamonn Molloy
Cc: Brian Carroll .T- Corporate Finance
Subject: Background Note for An Bord Snip Nua
Importance: High
Attachments: Background Paper on the DCENR.doc; DCENR 2008 Efficiency Review - March 2008 FINAL.rtf; Statement of Strategy 2008-2010.pdf

Eamonn,

First cut at a background note which the Secretary General wants for An Bord Snip Nua. As you suggested I used material from the 2008 Efficiency Review Report (attached) and the Department's Statement of Strategy 2008-2010 (also attached).

I'll talk to you about this on Monday.

Regards,

Pat S.

Pat Smyth
Finance Unit
Corporate Finance & Planning Division
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Background Paper on the Department of Communications, Energy and Natural Resources for the Special Group on Public Service Numbers and Expenditure Programme (An Bord Snip Nua)

The Department of Communications, Energy and Natural Resources comprises of four Divisions dealing with Communications and Broadcasting, Energy, Natural Resources and Corporate Services.

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

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

DCENR is responsible for policy implementation in a number of areas of key strategic importance to Ireland's sustainable economic development. The full details of the

Department's responsibilities and policy targets are set out in the Department's Statement of Strategy 2008-2010.

The Statement of Strategy takes account of the sectoral and policy environment in which the Department operates. It recognises that areas under the aegis of the Department are vital to future economic and environmental sustainability. It sets a demanding agenda over the next three years with particular emphasis on the development of communications and energy infrastructure networks and markets. The Strategy also places particular focus on the Department's critical role in contributing to the delivery of cross Government priorities particularly in the areas of climate change, environmental sustainability, research and innovation. The harnessing of our natural resources in a productive and environmentally friendly way is also a major challenge for the Department over the period.

The Department oversees the operation of a number of commercial and non-commercial State bodies operating in the Communications, Broadcasting, Energy and Natural Resources sectors. We aim to work with these bodies in a constructive way to further the policy of the Minister and Government and to protect the State's shareholder interest. The maintenance of best practice corporate governance standards, practices and procedures within these bodies is also a priority for the Department.

An important consideration informing implementation of the Statement of Strategy will be value for money and delivery of the programmes provided by the Vote of the Department. This will require intensive monitoring and evaluation of expenditure and very close liaison with our implementing agencies.

The staff of the Department will be central to the implementation of this Strategy. The continued development of work related skills to foster a high level of technical and financial expertise is critical in maintaining and improving business continuity and service delivery. Decentralisation to Cavan will also proceed during the period of this strategy. This is a major challenge affecting not only business implementation but also the training and development of a significant proportion of new staff who will join the Department within a very short timeframe. As a consequence we will

continually review our organisational structure and make what changes are necessary to ensure the most effective and efficient delivery of our objectives.

The Department is now primarily a policy Department with a relatively small staffing. Staffing of about 319 (as at end February 2008), reflects recent transfers of Functions relating to Maritime Transport (transferred to the Department of Transport) and Sea Fisheries (transferred to the Department of Agriculture, Fisheries and Food). Of this 319 some 252 are administrative and 67 are technical. These latter are mainly employed in Geological Survey of Ireland (GSI) 45, Exploration and Mining Division (EMD) and Petroleum Affairs Division (PAD) 13, with a further 9 in Energy and Communications Divisions, respectively. The serving staff figure of 319 is being further reduced to 303 on foot of the recent transfer of functions to DAFF.

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(I have asked Dave Hanley to update this).

Agencies

There are 15 substantive agencies operating under the aegis of the Department excluding the commercial State bodies. There are three sectoral regulators - Commission for Communications Regulation (ComReg), Commission for Energy Regulation (CER) and the Broadcasting Commission of Ireland (BCI), two of which are funded directly by the sectors they regulate. There are seven Regional Fisheries Boards and one Central Fisheries Board, all of whom are almost completely Exchequer funded. There are four other agencies, two in the energy sector - Sustainable Energy Ireland (SEI) and National Oil Reserves Agency (NORA) and one in each of the Communications and Natural Resources sectors - Digital Hub Development Agency (DHDA) and Ordnance Survey Ireland (OSi). In addition to these, the National Digital Research Centre (NDRC) is also funded by the Department.

The total number of staff employed by these agencies is over 1,000 or over three times the staffing level of the Department. Staffing in the agencies taken as a whole has increased by about 10% over the past few years. The regulatory agencies,

ComReg and CER, carry out functions that were formerly vested in the Department prior to sectoral liberalisation. These functions have been extended very significantly over time as new pressures and imperatives have arisen in the sectors involved. ComReg, CER and SEI 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 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. **(I have asked Aoife MacEvilly for an update on this).** 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.

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, RTÉ, 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 latest published figures). **(I'll update for 2007 next week).**

Role of the Department

Notwithstanding the growth of agencies and regulatory functions, policy responsibility and consequent accountability in all these areas remains with the Minister and the Department. The Department accordingly exercises multiple roles

as stakeholder, 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.

Pat Smyth

From: Aoife MacEvilly
Sent: 23 February 2009 09:30
To: Pat Smyth
Subject: FW: Background Note for An Bord Snip Nua

Pat,

We have checked with PAD, which has responsibility for the offshore safety legislation and they have confirmed that that sentence is still valid. Could I just also mention in relation to the first sentence, that many of the functions vested in the CER were never carried out by the Department. Some of these functions simply didn't exist prior to liberalisation and the advent of a multi-operators environment. In relation to safety for example, the CER has been given new functions because no other body or Department was carrying out a safety regulation function.

Thanks

Aoife

From: Pat Smyth
Sent: 20 February 2009 15:14
To: Aoife MacEvilly
Cc: John Donohoe; Brian Carroll .T- Corporate Finance; Eamonn Molloy
Subject: Background Note for An Bord Snip Nua
Importance: High

Aoife,

Below is an extract from the Efficiency Review Report from early 2008. I'm currently preparing a Background Note for the Department's appearance before An Bord Snip Nua. I would be grateful if you could update the sentence in red please.

"The regulatory agencies, ComReg and CER, carry out functions that were formerly vested in the Department prior to sectoral liberalisation. These functions have been extended very significantly over time as new pressures and imperatives have arisen in the sectors involved. ComReg, CER and SEI 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 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".

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

Pat Smyth

From: Pat Smyth
Sent: 23 February 2009 16:04
To: Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen
Cc: Eamonn Molloy; Brian Carroll .T- Corporate Finance
Subject: An Bord Snip - In-house Group
Importance: High

Tracking:	Recipient	Read
	Dave Hanley	
	Michael Daly	Read: 23/02/2009 16:05
	Ciarán Ó hÓbáin	
	Kevin O'Brien	
	Koen Verbruggen	Read: 23/02/2009 16:04
	Eamonn Molloy	Read: 23/02/2009 16:13
	Brian Carroll .T- Corporate Finance	Read: 23/02/2009 17:01
	John Donohoe	Read: 23/02/2009 16:04

Colleagues,

As discussed at the meeting on 26 January and as requested in A/Sec Molloy's e-mail on 18 February please finalise the filling out of the tables in respect of your Sectors for An Bord Snip and return to the undersigned (cc to Eamonn Molloy and Brian Carroll) **by close of play tomorrow.**

The information is required so that the template can be submitted to the MC for their initial consideration towards the end of the week.

Finance Unit is currently preparing a background / introductory paper on the Department which the Secretary General wants to submit with the template to An Bord Snip and the draft will be circulated to you later in the week.

Regards,

Pat Smyth,
Secretary to the In-house Group.

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

Tel: 01 6782071
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E-mail: pat.smyth@dcecr.gov.ie

Pat Smyth

From: Pat Smyth
Sent: 24 February 2009 10:03
To: Brian Carroll .T- Corporate Finance
Subject: FW: An Bord Snip - In-house Group
Importance: High

Brian,

See query from Koen Verbruggen below.

Regards,

Pat S.

From: Koen Verbruggen
Sent: 23 February 2009 17:43
To: Pat Smyth
Subject: Re: An Bord Snip - In-house Group

Pat

Is there a view as to whether the recently announced 8% reduction in future professional services should be attempted to be applied to renegotiating current consultancy contracts? Martin Brennan has queried our potential inclusion of this in returns to Bord Snip.

Thanks
Koen Verbruggen,
Geological Survey of Ireland
Mobile email

From: Pat Smyth
To: Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen
Cc: Eamonn Molloy; Brian Carroll .T- Corporate Finance
Sent: Mon Feb 23 16:03:53 2009
Subject: An Bord Snip - In-house Group
Colleagues,

As discussed at the meeting on 26 January and as requested in A/Sec Molloy's e-mail on 18 February please finalise the filling out of the tables in respect of your Sectors for An Bord Snip and return to the undersigned (cc to Eamonn Molloy and Brian Carroll) **by close of play tomorrow.**

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Pat Smyth,
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Pat Smyth

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Corporate Finance & Planning Division
Department of Communications, Energy and Natural Resources
Elm House
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E-mail: pat.smyth@dcecr.gov.ie

Pat Smyth

From: Koen Verbruggen
Sent: 25 February 2009 09:32
To: Pat Smyth
Cc: Eamonn Molloy; Brian Carroll .T- Corporate Finance; Peadar.McArdle
Subject: RE: An Bord Snip - In-house Group
Importance: High
Attachments: Bord Snip GSI V10.doc; GSI_BordSnip_summary.doc

Pat,

Attached completed Bord SNIP template for GSI, divided up by funding/programme areas.
Attached also 1 page summary text prepared for last week, revised to reflect latest version of template.
Please come back to me for any further explanations or details.

Cheers

Koen
Extn.2864

From: Pat Smyth
Sent: 23 February 2009 16:04
To: Dave Hanley; Michael Daly; Ciarán Ó hÓbáin; Kevin O'Brien; Koen Verbruggen
Cc: Eamonn Molloy; Brian Carroll .T- Corporate Finance
Subject: An Bord Snip - In-house Group
Importance: High

Colleagues,

As discussed at the meeting on 26 January and as requested in A/Sec Molloy's e-mail on 18 February please finalise the filling out of the tables in respect of your Sectors for An Bord Snip and return to the undersigned (cc to Eamonn Molloy and Brian Carroll) **by close of play tomorrow**.

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Regards,

Pat Smyth,
Secretary to the In-house Group.

Pat Smyth
Finance Unit
Corporate Finance & Planning Division
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E-mail: pat.smyth@dcenr.gov.ie

Summary Vote Group Evaluation Paper

NATURAL RESOURCES_GSI Vote Group

DRAFT V10_GSI

1. Main Areas of Spending

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

Programme:	2005 € million	2006 € million	2007 € million	2008 outturn* € million	2009 Estimate* € million
A: Name-GSI Statutory/CoreSupport		0.806	0.766	0.570	0.545
B: Name – GSI Public Contracts E3	0.310	0.819	0.672	0.383	0.585
C: Name Geoscience Initiatives E4a			0.161	0.983	0.801
D: Name Griffith Research E4b			1.038	1.851	0.467
E: Name – INFOMAR E5	4	6.153	4.254	3.937	3.4
[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 ESTIMATED	70	65	60	55	49.5
- 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. Potential for increased revenue earning through GSI Public Services (provided accounting and contracting mechanism can facilitate this)				
2. Decrease costs by implementing 8% reductions in future calls for professional services where possible.				
3. Reduce costs through GSI-EMD merger and shared services (NB this requires internal discussion before being put forward)				
4.				
5.				
6.				
7.				
8.				
<i>Please add further rows if required</i>				

3. Individual Programme details for each programme

Programme A (as at 1 above): GSI Core Programme and Statutory Support (devolved Admin Budget)

High Level Goal advanced by this Programme

GSI's centrally funded activities form part of the Department's overall responsibility to support sustainable development of Ireland's Natural Resources, in compliance with the objectives of the Lisbon and Gothenburg Agendas. This includes GSI's statutory role in the area of geological archives [as a designated repository under the National Archives Act]; providing the key competence to enable NPWS deliver its statutory requirements under the Wildlife (Amendment) Act, 2001; and supporting Local Authorities and other bodies as a designated consultee body on groundwater resources, planning and EIS matters. GSI contributes also to national climate change actions by proactive contributions to Carbon-Capture and Storage (CCS) solutions and geothermal energy developments.

Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal) 2009: Publish 20 maps, 10 reports and 10 new digital databases across all GSI programmes, including Dublin bedrock-subsoils map, an UK/Ireland Palaeoclimates map, and advance publication of 2 geotourism maps for Co. Waterford. Complete EPA/GSI Clare Basin CCS assessment project. Advance case for implementation of Avoca Feasibility Study.

Programme Rationale and Prioritisation:

The programme incorporates all corporate sustaining programmes, the activities, deliverables and outcomes of which support and provide the essential knowledge framework for all other GSI corporate programmes. It provides information relating to the solid rock and sub-soil foundation of Ireland, and its mineral resources [in compliance with the 1845 Act establishing a geological survey], both onshore and offshore, as well as groundwater resources, geological/mine heritage, education, tourism and life long learning. This includes provision of information relating to the unconsolidated materials which provide the immediate substrate below the land surface, and the medium of most immediate relevance to all societal actions and land use activities, including construction [foundation and slope stability] and agriculture. Mineral resource functions provide information critical to the minerals exploration industry, local authorities and to post-mining environmental remediation actions.

PRIORITY: 1

Inputs

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	0.766	0.570	0.545
- Capital			
Administration and Other Support			
- Pay			
- Non-Pay			
TOTAL GROSS PROGRAMME EXPENDITURE			
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	26	20	16

- Other Public Servants			
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Headline Outputs [there should be no more than 3 headline outputs]

2007 Output Achieved	2008 Output Achieved	2009 Output Target
20 maps	28 Maps, 7 reports	20 Maps, 10 reports and 10 new databases
10 Reports	33 new digital databases	Complete EPA/GSI Clare Basin CCS assessment project.
6 new databases	Avoca remediation Feasibility Study completed	Advance case for implementation of Avoca Feasibility Study.

Delivery Mechanism

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

All outputs are delivered to internal and external customers in either or both digital and paper formats. Output production is coordinated with groups internal to GSI, as well as internationally, especially with the Geological Survey of Northern Ireland and the British Geological Survey.

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.

The programme is in full compliance and alignment with corporately defined objectives in the GSI Statement of Strategy.

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?

Programme resources have been in sustained decline since 2002, both in terms of staff numbers and fiscal resources. Between 2002 – 2008, staff numbers, permanent as well as contract, have declined through both retirement and completion of contracts. This trend will continue in 2009 - 2013, with the foreseeable retirement of 8 professional and technical grade staff, as well as partial internal re-deployments, for example to support corporate contributions to CCS activities. Short of complete closure of the programme, there is no capacity for further reductions.

Outline the likely consequences if this Programme were discontinued entirely?

It would eliminate State capability and capacity to service statutory requirements specified in various pieces of legislation, as no equivalent expertise is available currently in any other State organisation to service such requirements as:

- All statutory responsibilities consequent upon GSI being listed as a designated repository under the national Archives Act [NB. GSI is barely able to conform to even a minimum level of compliance at present]

- All matters pertaining to geology and geological heritage specified in the Wildlife (Amendment) Act 2001 [Note: GSI acts as the technical advisor and assessor in all such matters to NPWS, the authority empowered under the Act to make statutory designations]
- All matters pertaining to geology and geological heritage specified in various Local Government Acts etc, as a consequence of which GSI is a nominated consultee body for EIS referrals from both public and private bodies and organisations

It would further result in:

- Loss of specialist knowledge and expertise which underpin all other GSI activities and applications and provide critical specialist knowledge input into a wide variety of Governmental, Local Authority and private sector applications
- Progressive obsolescence of information resources which will undermine the reliability and credibility of all GSI derivative services and products
- Loss of information, knowledge and expertise relevant to all public and private sector construction applications;
- Disimproved decision-support in all construction applications, with the potential for very serious and costly inefficiencies
- Progressive obsolescence of current data holdings;
- Loss of capability and capacity to acquire, integrate and disseminate new geological information supplied by public and private sector bodies

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

Opportunities:

- None.

Obstacles:

- Most internal operational units (Sections) are already operating at bare minimum level capacity and capability as a result of progressive reduction in staff resources over the last 10 years. Further cuts would effectively result in closure of a number of operational units.
- Loss of specialist knowledge and expertise;
- specialist knowledge gained through higher level degree and post degree experience not easily replicated to a credible standard in a short period [less than 4 - 6 years];
- specialist and technical expertise are not inter-changeable;

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:

There are no credible options to scale back/discontinue the core programme activities as it is presently supported by a minimum of staff.

Programme B (as at 1 above): GSI Public Services E3

High Level Goal advanced by this Programme

The Public Services Programme provides information/advice and carries out priority geoscientific studies on a co-funded and collaborative basis, with Local Authorities, Government Agencies and under EU initiatives such as INTERREG and the Framework Programmes. These programmes address a range of issues, providing decision making tools for planners, assist with meeting the requirements of a number of EU directives such as those concerned with groundwater protection and extractive waste management; they also deliver products and services to lifelong learning, education, heritage and tourism applications.

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

2009: Delivery of commissioned reports and databases to clients. Participation in and submission of 5 INTERREG project applications. Participation in two new EU FP7 marine projects.

Programme Rationale and Prioritisation:

This series of externally funded public contracts enables GSI to work on a cost shared basis with external partners on projects driven by national and EU priorities.

Inputs

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current	0.672	0.383	0.585
- Capital			
Administration and Other Support			
- Pay			
- Non-Pay			
TOTAL GROSS PROGRAMME EXPENDITURE			
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	18	15	12
- Other Public Servants			

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

2007 Output Achieved	2008 Output Achieved	2009 Output Target
Management of 13 externally funded projects. With delivery of reports/digital data on time and to specification to GSI clients.	Management of 10 externally-funded projects; 2 Groundwater training courses delivered.	Eight further groundwater source protection schemes completed.
	Report on all-island assessment of geological storage of carbon published [SEI/EPA led +GSI & others].	Historic Mine Sites Inventory Irelithos projects completed
	2 INTERREG III funded geoheritage projects completed on schedule and to budget	Participate in 2 new EU FP7 funded Marine projects, and submission/participation in 5 INTERREG funded projects.

Delivery Mechanism

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

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.

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.

Protection of environment (Groundwater and Mine Sites inventory); promotion of tourism, lifelong learning and education expenditure (Geotourism/Geoheritage projects: Lisbon/Gothenburg Agendas), inclusion of Irish data/case studies in EU programmes and policy (INTERREG, FP7).

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?

Development of innovative Geopark and Green Mines concepts achieved by attracting external funding from EU since 2000. EU legislation e.g. Water Framework Directive, Extractive Waste Directive have acted as impetus to business development with external partners. Irish participation being requested by international partners, Geoscientific expertise required.

Outline the likely consequences if this Programme were discontinued entirely?

Lack of information leading to poor planning decisions, environmental damage and potential EU fines. Loss of tourism revenue and business opportunities in geotourism, lifelong learning, heritage and educational and sectors. Increased risk of non-compliance with EU directives.

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

Nil opportunity. GSI staff available to supervise these projects has reduced by c.50% since 2003

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: Nil. These projects are externally co-funded by project partners, to meet any non permanent staff costs

Programme C: (as at 1 above): Geoscience Initiatives E4a (NDP)

High Level Goal advanced by this Programme

The Geoscience Initiatives, are strategic infrastructural linked projects, designed to provide reliable geoscience support for environmental protection and effective spatial planning onshore, in areas such as the Groundwater Protection Schemes, Aggregate Potential Mapping, Landslides mapping, Geoparks and Geoheritage support.

Impact indicator (target used to measure the contribution of this Programme to achieving the High Level Goal) Complete 8 County Groundwater Protection Schemes. Develop new 3D visualization model of subsurface Dublin and Cork. Complete sand and gravel deposits map of Eastern region. Complete preliminary Landslide susceptibility evaluation of Eastern region. Provide ongoing support to local authorities hosting Geoparks (Clare, Cavan, Waterford).

Programme Rationale and Prioritisation:

Inputs GSI permanent staff time, NDP funds, contractor's time.

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current			
- Capital	0.161	0.983	0.801
Administration and Other Support			
- Pay			
- Non-Pay			
TOTAL GROSS PROGRAMME EXPENDITURE			
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	6	10	12
- Other Public Servants			

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

2007 Output Achieved	2008 Output Achieved	2009 Output Target
NDP Programme initiated	Landslide susceptibility mapping initiated.	8 County Groundwater Protection Schemes.
6 projects commenced	International Year of Planet Earth events organised	New 3D map of Dublin subsurface
	Geophysical surveys interpreted.	Sand and gravel map of eastern region.

Delivery Mechanism

A brief outline of how the Programme is delivered. Ensure the outline includes any Agencies involved in the process. Mostly through procurement of external specialist services and project management by GSI senior managers.

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.

As above, the Geoscience Initiatives are strategically-chosen infrastructural-linked projects, designed to provide reliable and impartial geoscience decision-support for environmental protection and effective spatial planning, supporting the associated policy areas.

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?

This is a new NDP funded programme area since 2007 with no increase in funding or staff from 2008 to 2009. Drivers are increased legislation and planning requirements and 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.

Outline the likely consequences if this Programme were discontinued entirely?

Non delivery of planning tools and maps, and increased risk of failure of compliance with EU Directives, ultimately resulting in a range of negative potential outcomes including fines, ground water pollution, non recognition of hazards such as mine waste and landslide susceptibility and possibly loss of life. Consequent risk of damage to reputation of DCENR and GSI

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

Staff resources are minimal concentrating on the administration, technical guidance and management of the projects, largely delivered by external contractors.

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: In line with recent Department of Finance guidelines an 8% reduction will be looked for on all future professional fees and contracts, while this will have little impact in 2009 it should yield some savings from 2009 onwards although the majority of the contracts have been agreed already.

Programme D (as at 1 above): Griffith Research E4b (NDP)

High Level Goal advanced by this Programme

The Griffiths 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.

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

- Number and calibre of new research staff employed by third level institutions.
- Level of additional research funds leveraged from national or EU sources as a consequence of increased research capacity.
- Number of peer reviewed publications and citation indices.
- Number of international awards won or contribution to the national/international geoscience sector

Programme Rationale and Prioritisation:

Inputs

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current			
- Capital	1.038	1.851	0.467
Administration and Other Support			
- Pay			
- Non-Pay			
TOTAL GROSS PROGRAMME EXPENDITURE			
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	3	3	3
- Other Public Servants			

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

2007 Output Achieved	2008 Output Achieved	2009 Output Target
Scheme to grant aid geoscience research was launched in February 2007	The approval of the first Annual Griffith Reports and the release of a further €1.98m in funding	All research staff recruited
Applications for funding were evaluated and the successful applicants were announced in July 2007	The recruitment of grant aided research staff nearing completion	Additional €3m leveraged funding achieved
Contracts with the 9 grantees were signed and the first tranche of funding totalling €0.9m was released in July 2007.	The holding of the annual geoscience research seminar with presentations from the grantees on progress achieved	10 new peer reviewed research papers published

Delivery Mechanism

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

- Contracts for research were advertised for key topics based on an extensive Geoscience Sector stakeholder process and awarded after international peer review.
- Implementation of the research contracts is monitored on an on-going basis to ensure that all reporting requirements are adhered to.
- Ministerial mid term review of the activities and progress of the Research Groups as well as independent external individual reviews of researchers are provided for under contract
- Presentations are made by the research groups at the annual geoscience research seminar

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.

The impact on the competitiveness of the economy of the increased research capacity and knowledge arising out of the conclusion of the grant aided research can only be completely assessed on conclusion of the programme. However it has already succeeded in leveraging and additional €3m in research funds

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?

Exchequer expenditure on this Scheme is limited to the amount of grants provided for under the various contracts which totals €10 million over a 5 to 7 year period

Outline the likely consequences if this Programme were discontinued entirely?

As this Programme is contractually bound and is well underway at this stage with the recruitment by the third level institutions of the researchers involved 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.

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

From the Grantees perspective there is unlikely to be any such opportunities as the grants are designed to facilitate the recruitment of research staff to carry out specific tasks. From the Department's perspective the resources deployed to monitor the implementation of the contracts is the bare minimum and any dilution in their number would compromise the desired level of scrutiny required

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:

There are no possibilities of scaling back or discontinuing this programme without the possibility of legal actions arising therefrom which it is considered we would be unlikely to defend successfully as there is no evidence to date that the grantees have failed in their performance of their contracts

Their discontinuance or scaling back would in all likelihood end up being counter productive as the legal costs of cases arising could exceed the grants remaining to be paid. Moreover it would be extremely damaging to the reputation of the GSI and the credibility of the Government's commitment to the knowledge economy

It should also be said that the research being carried out into carbon capture and storage is extremely significant in the context of the Government's stated intention of tackling the problem of climate change and escalating greenhouse gas emissions.

Programme E (as at 1 above): INFOMAR E5 (National Seabed Survey-NDP)

High Level Goal advanced by this Programme

The INFOMAR Programme (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 is highly valued by them, and it was recently approved for continuance to 2013 by Government decision (16/12/2008, S29341).

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

2009: Complete mapping of 2 further priority bays, inshore launch commissioned for use in mapping. Map an inshore area of at least 500sq.km, Seminar abstracts report published
Completion of 9 research reports.

Programme Rationale and Prioritisation:

Inputs

	2007 € million	2008 Outturn € million	2009 Estimate € million
Programme Expenditure:			
- Current			
- Capital	4.254	3.937	3.4
Administration and Other Support			
- Pay			
- Non-Pay			
TOTAL GROSS PROGRAMME EXPENDITURE			
Public service numbers for Programme (Whole Time Equivalents):	2007 WTE	2008 WTE	2009 WTE
- Civil Servants	7	7	6.5
- Other Public Servants (Marine Institute, DAFF)	10	12	12

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

2007 Output Achieved	2008 Output Achieved	2009 Output Target
Completed mapping of SW Priority Area	Dunmanus, Galway, Sligo, Donegal and Tralee Bays.	Map 2 further priority bays.
Mapped over 4,600 km sq	Mapped over 2,000s sq.km	Map an inshore area of at least 500sq.km
Interactive Web Data Delivery system launched	The provision of over 60% of GSI marine datasets free over the web.	Completion of 9 research reports

Delivery Mechanism

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

The programme is delivered through a DCENR funded joint venture between GSI and the Marine Institute with approximately equal staff resources and expenditure on both sides. It is a three component programme; Data Acquisition Management and Interpretation, Data exchange and integration and Value added exploitation. 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. Thus the programme data is incorporated into updated navigational charts, marine spatial plans, energy projects, fishing planning systems, Strategic Environmental Assessments, Environmental Impact Statements, flood defence systems, national monuments inventories and policy documents.

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.

The programme is meeting its policy objectives in a cost efficient manner. It is doing this by providing vital baseline and interpreted data which can be used across a range of initiatives supporting marine development, protection and spatial planning. 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 the UK proposed a National seabed survey based on the Irish model. (See PwC INFOMAR Appraisal Report 2008).

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?

No increase in expenditure or numbers over this period. However increase 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.

Outline the likely consequences if this Programme were discontinued entirely?

Irish government 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. Increase in DCENR current budget of c. €500k to €1m due to salaries changing from E5 to A1 subhead and cost of maintenance of systems no longer funded through programme. (See also Section 5.9 of PwC Appraisal on this option).

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

Obstacles to rationalising the staff in the programme is that there is currently a minimal number of permanent staff (c.7) delivering the programme, with no facility for reduction without impact on NDP targets.

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: In line with recent Department of Finance guidelines an 8% reduction will be looked for on all future professional fees and contracts, while this will have little impact in 2009 it should yield some savings from 2009 onwards.

Option B: 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 calculated €4m p.a.

Option C: The possibility exists to seek some collaborative funding from project stakeholders, although these are principally other government Departments and agencies (Transport (Marine), NPWS, National Monuments) resulting in no overall saving to the exchequer.

GSI Bord Snip Nua summary

1) THE ROLE OF THE GEOLOGICAL SURVEY OF IRELAND (GSI)

GSI is a branch of the DCENR responsible for the provision of geological information and advice which is crucial to infrastructural and environmental policy and development. The policy goal of GSI is to maximize the benefit of high quality geoscience information that is relevant to the needs of the country and is provided in accost-effective manner. As such GSI is a key public sector body supporting the geoscience sector which in 2006 generated 3% of GNP and accounted for 1.4% of national employment (See www.gsi.ie / Geoscience Gaining Ground). The Geoscience sector can drive economic recovery through energy/ metals/ aggregates/ groundwater discoveries, green/knowledge enterprises and through contributions to national climate change mitigation strategies. GSI foresees Ireland as a preferred destination for international geoscience R&D (akin to life sciences).

2) STRUCTURE OF GSI

GSI is division of DCENR under the Natural Resources area, employing c.50 staff, the majority of professional and technical grades.

It is currently delivering services through 5 programme areas.

- 1) Statutory/support role, core funded and meeting legislative requirements.
- 2) Public Services, externally co-funded collaborative projects.
- 3) Geoscience initiatives, (NDP) specific infrastructural linked projects.
- 4) Griffiths Research Awards, (NDP) managing all Ireland priority geoscience research.
- 5) INFOMAR, (NDP) Ireland's national marine mapping programme.

In terms of structure the option of changing GSI into a stand alone agency, or merging it with an existing agency has been examined a number of times in recent years. Most recent analysis indicates that it would not be sustainable at present size as a stand alone agency, and this would incur significant costs in setting up. While synergies and collaborative projects exist with other agencies, including EPA, Marine institute and Ordnance Survey there is no clear good fit and no clear opportunity for cost saving with a merger with any of these agencies. With the OECD recommendations on Executive Agencies within Departments, this may be a future model for GSI.

3) POTENTIAL SAVINGS

Summary results of the analysis carried out for an Bord Snip Nua show potential for savings in the following areas, however potential for savings are limited in any event due to small scale and contractual commitments.

Increased revenue earning through GSI Public Services funded externally (provided accounting and contracting mechanism can facilitate this)

Decrease costs by implementing 8% reductions in future calls for professional services where possible.

Reduce costs through GSI-EMD merger, and through shared services.