



**DEPARTMENT OF COMMUNICATIONS, ENERGY &
NATURAL RESOURCES**

ANNUAL OUTPUT STATEMENT 2009

MAY 2009

Preamble

The Minister for Communications, Energy and Natural Resources, Mr. Eamonn Ryan T.D., is pleased to present to the Dáil Select Committee on Communications, Energy and Natural Resources the 2009 Annual Output Statement for Vote 30. The Output targets set for 2009 are challenging. They will be delivered in the context of the pursuit of ongoing efficiencies and productivity by the Department and its Agencies. The 2009 administrative allocations for the Department and its Agencies reflect the efficiency targets as set out by the Government.

The 2009 Output Statement, under the Government Estimates Reform Programme, is the third such statement of its kind and builds on the 2008 Output Statement by matching key outputs and strategic impacts to financial and staffing resources for the financial year.

The Department has set targets and identified key performance indicators in respect of its work. These are set out in the relevant parts of its Strategy Statement 2008-10.

In light of recommendations made in both the OECD report *Ireland: Towards an Integrated Public Service* and the Task Force report *Transforming Public Services*, this Output Statement has been further refined so that it is more focused on **the important “headline” outputs** rather than on internal processes and activities. In addition we have set out the rationale for how programme outputs contribute to the achievement of key strategies.

Many of the outputs are delivered by Agencies which are funded by the Vote. Outputs are also strongly impacted by Regulators which operate in some of the Department’s areas of responsibility and by Commercial State Bodies under the aegis of the Department.

This Annual Output Statement is presented in such a way as to report on 2008 programme outputs achieved against the **key** targets set for that year. These are aligned, as far as possible, with the 2009 ‘headline’ outputs.

PART 1: SUMMARY STATEMENT OF DEPARTMENT'S HIGH LEVEL GOALS, AGGREGATE IMPACT INDICATOR FOR EACH GOAL AND PROGRAMMES UNDER EACH GOAL.

Mission Statement of the Department of Communications, Energy & Natural Resources as set out in the Statement of Strategy 2008 – 2010:

To promote the development of communications and energy infrastructure and markets that contribute to sustainable economic development and to harness our natural resources in a productive and environmentally responsible manner

The Department is structured around the following Sectoral Programmes areas:

- (1) Corporate Management (2) Communications (3) Broadcasting (4) Energy
(5) Natural Resources (6) Inland Fisheries

<u>PROGRAMME</u>	<u>HIGH LEVEL & PROGRAMME GOALS</u>
CORPORATE MANAGEMENT	<p><u>HIGH LEVEL GOAL IN STATEMENT OF STRATEGY</u></p> <p>Meet the 2009 efficiency targets set by Government through facilitating a value for money based approach to resource management; and position the Department as a knowledge-based and results-oriented organisation, operating to the highest public service values, productivity and standards of service delivery</p> <p><u>CORPORATE MANAGEMENT GOALS</u></p> <p>To support the Department's line divisions in achieving the sectoral objectives as set out in the Statement of Strategy</p> <p>The areas of corporate management are Human Resources (HR), Information and Communications Technology (ICT), Finance, Internal Audit and Corporate Services</p> <p><u>AGGREGATE IMPACT INDICATORS</u></p> <ul style="list-style-type: none"> • Effectiveness of HR strategy and procedures, including

	<p>compliance with PMDS cycle, recruitment practices and procedures, disability services and support for decentralised offices</p> <ul style="list-style-type: none"> • A cost effective ICT service that supports and encourages productivity and efficiency in the Department • The operation and satisfactory delivery of the Department’s financial management system • Delivery of a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and the governance process
<p>COMMUNICATIONS</p>	<p><u>HIGH LEVEL GOAL IN STATEMENT OF STRATEGY</u></p> <p>To underpin growth, competitiveness and innovation by ensuring that Ireland is to the forefront in availing of the opportunities afforded by the electronic communications and postal sectors.</p> <p><u>PROGRAMME GOALS [SUBHEAD B]</u></p> <p><u>Communications</u></p> <p>To provide a policy framework and implement targeted interventions that contribute to sustainable economic growth, competitiveness and innovation and to ensure that Ireland is well placed to avail of the opportunities afforded by the development of the electronic communications sector.</p> <p><u>Postal</u></p> <p>To provide a policy framework that will enable Irish customers, both business and residential, enjoy competitively priced, high quality postal services on a par with the highest quality standards in key comparator economies elsewhere in the EU.</p>

AGGREGATE IMPACT INDICATORS

Communications

- Effective rollout of Exchequer investment in the area in a way that targets are met e.g. there are specific targets for the National Broadband Scheme
- High quality telecommunications infrastructure especially broadband
- Competition, innovation and growth in the electronic communications sector contributing to the economy as a whole and playing a key role in maintaining and improving national competitiveness
- An improved investment environment for the private sector, leading in particular to a rollout of next generation network (NGN) broadband
- Equality of access by all citizens to electronic communications services, thereby contributing to balanced regional development and enhanced social cohesion

Postal

- A dynamic postal sector with postal operators ranging from large operators with nationwide and international reach, to small niche operators, each focussed on providing innovative, attractive and competitive postal products
- A nationwide, customer-focussed network of post offices in operation
- Working with An Post to ensure cost efficient service delivery and more generally development of competition

<p>BROADCASTING</p>	<p><u>HIGH LEVEL GOAL IN STATEMENT OF STRATEGY</u></p> <p>To promote a vibrant broadcasting sector, which provides engaging, entertaining and informative content for Irish audiences</p> <p><u>PROGRAMME GOALS [SUBHEAD C]</u></p> <p>To seek to ensure the continued provision by the Irish broadcasting sector, in particular through public service broadcasting, of audio and audiovisual content and schedules that serve the needs of Irish audiences</p> <p>To seek to retain access to a range of such content and schedules on a universal and free-to-air basis</p> <p>To create an environment which encourages the growth, development and success of the audio and audiovisual media sector in Ireland</p> <p><u>AGGREGATE IMPACT INDICATORS</u></p> <ul style="list-style-type: none"> • High quality public service broadcasting available to and availed of by Irish audiences • A regulatory environment that facilitates the development of public service, commercial and community broadcasting • Continued availability to Irish audiences of universal and free-to-air broadcasting services in a digital environment and development of services for Irish communities abroad
<p>ENERGY</p>	<p><u>HIGH LEVEL GOALS IN STATEMENT OF STRATEGY</u></p> <ul style="list-style-type: none"> • To ensure a fully sustainable, secure and competitive energy market underpinned by diverse energy sources, energy efficiency and robust infrastructure • To address climate change by meeting our obligations in the reduction of energy related greenhouse gas emissions

PROGRAMME GOALS [SUBHEAD D]

To ensure security and continuity of energy supply for the economy and for consumers

To promote the sustainability of energy supply and use

To promote through targeted assistance better energy efficiency and greater use of renewable technologies in both the domestic and non domestic sectors

To enhance the competitiveness of energy markets

AGGREGATE IMPACT INDICATORS

- Consistent and reliable electricity supply and generation adequacy that will meet the needs of enterprise and consumers
- Security of gas supply on the island through infrastructure investment and storage, robust market and regulatory arrangements and Liquefied Natural Gas (LNG) strategies
- The progressive reduction in reliance on imported fossil fuels and reduction in energy related greenhouse gas emissions in line with Government targets
- Growth of renewable energy sources in line with Government targets and support for emerging technologies that underpin sustainable energy use in the economy as well as growth in the green energy enterprise sector
- More efficient use of energy to enhance security of supply, industry competitiveness, affordability of energy and environmental sustainability
- The setting of clear strategic directions with the semi state

	<p>energy bodies to position them strongly to deliver on the challenges and opportunities of the new energy landscape in support of economic and social development and energy policy goals, including renewable energy, energy efficiency and energy security</p>
<p>NATURAL RESOURCES</p>	<p><u>HIGH LEVEL GOAL IN STATEMENT OF STRATEGY</u></p> <p>To manage our inland fishery, mineral, hydrocarbon and other geological resources in a sustainable and productive manner</p> <p><u>PROGRAMME GOALS [SUBHEAD E]</u></p> <p><u>Petroleum Affairs</u></p> <p>To maximise the benefits to Ireland from exploration for and production of our indigenous oil and gas resources, while ensuring that activities are conducted safely and with due regard to their impact on the environment and other land/sea users</p> <p><u>Exploration and Mining</u></p> <p>To maximise the contribution of the mining sector to the economy, with due regard to its social and environmental impact and to facilitate the remediation of old mine sites, in cases where the Minister has an identifiable and acknowledged role</p> <p><u>Geological Survey of Ireland (GSI)</u></p> <p>To maximise the benefit to Ireland of high quality geoscience information that is relevant to the needs of the country and is provided in a cost-effective manner</p> <p><u>Ordnance Survey Ireland (OSi)</u></p> <p>Effective oversight of the Ordnance Survey Ireland such that it continues to develop its commercial remit, while meeting national interest objectives</p>

AGGREGATE IMPACT INDICATORS

Petroleum Affairs

- A higher level of exploration investment to increase the prospect of further oil and gas discoveries and to help deepen knowledge of Ireland's petroleum producing potential
- A robust and clear regulatory framework in place that is consistent with best practice internationally within which production of oil and gas resources can be pursued
- Extension of the continental shelf limits westwards beyond 200 nautical miles to open up large new swathes of acreage for licensing

Exploration and Mining

- Stimulating the discovery of additional economic mineral deposits
- The enactment of the Minerals Development Bill
- Effective rehabilitation of old mine sites to reduce the environmental, health and safety risk
- Elaboration of the extent of potential for thermal energy sources and provision of a regulatory framework for this area

Geological Survey of Ireland (GSI)

- Underpin better-informed decision-making at national and local authority levels through identifying the potential for groundwater and aggregate resources, identifying the environmental risk posed by old mining areas, as well as the possibilities for storing carbon underground
- The provision of geological services to support effective

	<p>planning to ensure that vital resources remain available for balanced regional development and that they are not contaminated or sterilised by housing or other development</p> <ul style="list-style-type: none"> • Management of the national marine mapping programme, INFOMAR, in conjunction with the Marine Institute, to provide key baseline data for sustainable development of the marine • Providing access to geoscience databases to support priority research and education services <p><u>Ordnance Survey Ireland (OSi)</u></p> <ul style="list-style-type: none"> • The provision of timely and accurate spatial data for the efficient delivery of services by many public and private sector organisations
<p>INLAND FISHERIES</p>	<p><u>PROGRAMME GOAL [SUBHEAD F]</u></p> <p>To conserve the inland fisheries resource through effective corporate governance of the agencies operating under the aegis of the Department, and to facilitate exploitation of the resource on an equitable and sustainable basis</p> <p><u>AGGREGATE IMPACT INDICATORS</u></p> <ul style="list-style-type: none"> • Achievement and maintenance of river stock conservation limits for salmon in line with the Government strategy • Ensuring no illegal harvest of any inland fisheries stocks • Compliance with EU habitats’ directive, water framework directive and biodiversity directive obligations • More streamlined, effective and accountable structures, management and legislation in place

<p>CROSS-CUTTING GOAL</p>	<p><u>HIGH LEVEL GOAL IN STATEMENT OF STRATEGY</u></p> <p>To provide best practice corporate governance and regulatory systems in all our sectors and to promote optimal communications with relevant stakeholders</p> <p>This high level cross-cutting goal relates to the programme and corporate management goals listed above</p>
----------------------------------	--

PART 2: TOTAL BUDGET FOR DEPARTMENT – BY SOURCE OF FUNDING BY YEAR:

Introduction:

The remit of the Department of Communications, Energy and Natural Resources spans communications, broadcasting and energy together with natural resources. In addition, the Department oversees 27 commercial, non-commercial and regulatory state bodies.

A gross provision of over €535 million, including capital carryover of €15.5 million from 2008, is being provided in 2009.

	Estimate 2008 * € million	Outturn 2008 * € million	Estimate 2009 € million	% Change on Outturn
Net Voted Expenditure	291.084	250.608	286.498	14%
Appropriations in Aid	247.024	237.245	248.684	5%
Gross Voted Expenditure	538.108	487.853	535.182	10%
Non Voted (State Source)				
Net Expenditure	291.084	250.608	286.498	14%

* Provision and actual outturn figures reflect the transfer of Information Society & eInclusion functions from the Department of the Taoiseach in July 2008.

PART 3: BREAKDOWN OF TOTAL GROSS EXPENDITURE AT PART 2 ABOVE BY PROGRAMME

Introduction:

There are 6 areas of expenditure set out below which reflect the Vote structure in the 2008 REV. It should be noted that the Voted expenditure which appears under the Miscellaneous Heading in the Further Revised Estimates Volume has been distributed, as appropriate, across the Sectoral Programme areas.

Gross Programme Expenditure	Estimate 2008 € million	Outturn 2008 € million	Estimate 2009 € million	% Change on Outturn
Communications Programme [Subhead B]	71.713	59.144	57.493	- 3%
Broadcasting Programme [Subhead C]	279.700	267.956	271.440	1%
Energy Programme [Subhead D]	94.942	71.802	126.010	75%
Natural Resources Programme [Subhead E]	37.069	26.308	24.448	- 7%
Inland Fisheries Programme [Subhead F]	54.684	47.703	39.112	- 18%
Corporate Management Programme*	-	14.940	16.679	12%
Total Gross Programme Expenditure	538.108	487.853	535.182	13%
Exchequer pay and pensions included in above gross total	53.640	55.621	53.996	- 4%
Number of associated Public Service employees and pensioners (of which directly employed in the Department)	1,278 (296)	1,301 (298)	1,328 (307)**	2% (3%)

*Prior to 2009 costs associated with the support services were allocated across the Department's five operational programme areas on a pro rata basis, under the heading support expenditure. From 2009, these costs will be shown under the Corporate Management Programme.

**Current authorised number

PART 4: INDIVIDUAL PROGRAMME DETAILS FOR EACH PROGRAMME

COMMUNICATIONS PROGRAMME

PROGRAMME GOALS [SUBHEAD B]

COMMUNICATIONS

- To provide a policy framework and implement targeted interventions that contribute to sustainable economic growth, competitiveness and innovation and to ensure that Ireland is well placed to avail of the opportunities afforded by the development of the electronic communications sector

POSTAL

- To provide a policy framework that will enable Irish customers, both business and residential, enjoy competitively priced, high quality postal services on a par with the highest quality standards in key comparator economies elsewhere in the EU

Key strategies to achieve programme goal - Communications

- To facilitate competition, innovation and growth in the electronic communications sector
- To support the necessary investments in electronic communications infrastructure including next generation broadband to ensure that the sector plays its part in maintaining and improving overall economic and social development
- To enhance economic and social inclusion
- To ensure development of a framework to assist achievement of the goal of a Knowledge Society

Key strategies to achieve programme goal – Postal

- To facilitate the development of a competitive postal market which offers consumers a variety of high quality products and services and which all consumers may easily access

- An Post remains a strong and viable company, in a position to compete in a liberalised market, provide a high quality, nationwide postal service and maintain a nationwide, customer-focused network of post offices

Rationale for how Programme outputs contribute to these key strategies

The programme prioritises expenditure on outputs aimed at:

- addressing market failure in the provision of key communications infrastructures
- the promotion of innovation and growth in the digital communications sector so as to maintain and improve national competitiveness
- enhancing economic and social inclusion

INPUTS				
Communications Programme	Estimate* 2008 € million	Outturn * 2008 € million	Estimate 2009 € million	% Change on Outturn
Programme Expenditure				
- Current	6.716	4.019	3.505	- 13%
- Capital	58.966	51.868	51.299	- 1%
Programme Administration				
- Pay	2.037	2.234	2.260	1%
- Non-pay	0.838	1.022	0.429	-58%
Support Expenditure	3.157	-	-	-
Total Gross Programme Expenditure	71.713	59.143	57.493	- 3%
Number of Staff employed in the Department on Programme (whole time equivalents) as at 31 December 2008.				30
*Includes transfer of Information Society & eInclusion from the Department of Taoiseach in 2008.				

COMMUNICATIONS PROGRAMME OUTPUTS		
2008 Output Target	2008 Output Achieved	2009 Output Target
Subhead B1 – Information and Communications Technology Programme		
40 MANs (Phases I and II) completed 1.2 million broadband subscribers by end 2008	60 MANs (Phases I and II) completed 1.2 million broadband subscribers by end 2008 National Broadband Scheme contract signed Project Kelvin agreed with Northern Ireland Authorities	59 MANs (Phase II) completed and Phase II Management Services Entity (MSE) in place 1.46 million broadband subscribers by end 2009 Broadband available in 48% of the National Broadband Scheme coverage area Pilot 100 mbs Schools Broadband Project Kelvin: Connections from Derry to Letterkenny and Monaghan; and Monaghan to Dublin via Dundalk
Subhead B2 – Multimedia Developments		
101 Digital Hub Development Agency companies with 1,260 staff 8 National Digital Research Centre projects approved for development	101 Digital Hub Development Agency companies with 870 staff 7 National Digital Research Centre projects approved for development	107 Digital Hub Development Agency companies with 1,000 staff 15 National Digital Research Centre projects under development
Subhead B3 – Rapid Programme (Dormant Accounts Allocation)		
Complete funding of 34 ICT schemes for disadvantaged young people commenced in 2007	Funding completed for 6 schemes	Funding completed for the remaining 28 schemes
Subhead B4 – Information Society and eInclusion		
Launch Benefit from Information Technology (BenefIT) Grant Scheme to promote eInclusion	BenefIT grants amounting to €2.23m allocated to 87 organisations	Progress and review implementation of 2008/2009 BenefIT Grant Scheme through the 87 projects funded

BROADCASTING PROGRAMME

PROGRAMME GOALS [SUBHEAD C]

- To seek to ensure the continued provision by the Irish broadcasting sector, in particular through public service broadcasting, of audio and audiovisual content and schedules that serve the needs of Irish audiences
- To seek to retain access to a range of such content and schedules on a universal and free-to-air basis
- To create an environment which encourages the growth, development and success of the audio and audiovisual media sector in Ireland

Key strategies to achieve programme goals - Broadcasting

- To continue to support the Irish public service broadcasting sector, as appropriate, in order to ensure that all viewers and listeners are provided with a comprehensive range of programming, in the English and Irish languages, on a universal and free to air basis
- To seek to ensure the development of a regulatory framework appropriate to the maintenance and growth of an Irish broadcasting sector which serves the needs of Irish audiences
- To ensure the availability of high quality reception of Irish broadcasting services on a universal and free to air basis

Rationale for how Programme outputs contribute to these key strategies

The programme prioritises expenditure on outputs aimed at continuing to support the Irish public service broadcasting sector.

INPUTS				
Broadcasting Programme	Estimate 2008 € million	Outturn 2008 € million	Estimate 2009 € million	% Change on Outturn
Programme Expenditure				
- Current	274.812	264.648	269.635	2%
- Capital	2.999	2.431	0.900	-63%
Programme Administration				
- Pay	0.631	0.692	0.700	1%
- Non-pay	0.049	0.185	0.205	10%
Support Expenditure	1.209			
Total Gross Programme Expenditure	279.700	267.956	271.440	1 %
Number of Staff employed in the Department on Programme (whole time equivalents) as at 31 December 2008. The vast bulk of the expenditure is in respect of allocation of TV Licence receipts [€229.8m]. In 2009 these will be allocated as follows RTE [€205.3m], An Post [€13.7m] and Broadcasting Fund [€10.8m]				11

BROADCASTING PROGRAMME OUTPUTS		
2008 Output Target	2008 Output Achieved	2009 Output Target
Subhead C1 – Grant to RTE for Broadcasting Licence Fees (Grant-in-Aid)		
Contribution of forecast licence fee receipts of €208.9m to RTE's funding requirements to deliver their Programme outputs	Contribution of forecast licence fee receipts of €201.1m (or 45%) to RTE's funding requirements to deliver their Programme outputs achieving an outcome of 43.7% peak time market share	Contribution of forecast licence fee receipts of €205.3m to RTE's funding requirements to deliver their Programme outputs

Subhead C2 – Payment to An Post for collection of Broadcasting Licence Fees		
The operation of the television licence system, including the collection of licence fee monies and issuing the licences. In 2008 the target level of sales was 1,083,544 licences.	The operation of the television licence system, including the collection of licence fee monies and issuing the licences. In 2008 this amounted to the sale of 1,067,515 licences.	The operation of the television licence system, including the collection of licence fee monies and issuing the licences. In 2009 the target level of sales is 1,089,535 licences.
Legislative		
Publication of Broadcasting Bill	Broadcasting Bill published	Enactment of Broadcasting Bill to provide a comprehensive modern framework for Broadcasting
Subhead C3 – Broadcasting Commission of Ireland (Grant-in-Aid)		
<u>Licenses Issued</u> (forecast) Radio Community: more than 5 Commercial: 3 Institutional: reactive Temporary: over 30 TV National: 1 (TV 3 renewal) Cable/multipoint microwave distribution system (MMDS)/satellite: reactive to licensing process <u>Total Licenses under active Regulation</u> 100 (including 31 temporary services licensed) Complete licensing of three commercial digital terrestrial television (DTT) multiplexes <u>Codes</u> Initiate review of BCI's Children's Advertising Code	<u>Licenses Issued</u> Radio Community: 8 (3 new) Commercial: 3 Institutional: 2 Temporary: 31 TV National: 1 (TV 3 renewal) Cable/multipoint microwave distribution system (MMDS)/satellite: 8 (5 new) <u>Total Licenses under active Regulation</u> 100 (including 31 temporary services licensed) Award of three digital terrestrial television (DTT) multiplex contracts in principle <u>Codes</u> Review of the Children's Advertising Code	<u>Licenses Issued</u> (forecast) Radio Community: 12 (6 new) Commercial: 1 Institutional: 0 Temporary: over 30 TV National: 0 Cable/multipoint microwave distribution system (MMDS)/satellite: reactive to the licensing process <u>Total Licenses under active Regulation</u> 100 Conclude contract negotiation stage of the digital terrestrial television (DTT) multiplex licensing process Complete contract award process for United Pan-Europe Communications (UPC) Electronic Programming Guide (EPG) contracts <u>Codes</u> Commence revision of the

Initiate review of BCI's Access Codes	undertaken Review of BCI's Access Codes undertaken	Children's Advertising Code Publish outcome of review of BCI's Access Codes
Subhead C4 – Grant to TG4 (Grant-in-Aid)		
To deliver on programme commitments including an increase on 4.2 hours of Irish language programming per day	4.5 hours of Irish language programming per day	To deliver on programme commitments including an increase on 4.6 hours of Irish language programming per day
Subhead C5 – Broadcasting Fund		
Provide grants for eligible new television and radio programmes on Irish culture and heritage	Total grant funding of €10.99m allocated through 239 grants as follows: TV only: €4.56m Radio only: €1.24 TV and Radio: €5.19m	Provide grants for eligible new television and radio programmes on Irish culture and heritage. Funding allocated will be dependent on the number and quality of applications received. Over 250 applications expected in 2009 in four funding rounds. Broadcasting Bill increases percentage of television licence fee receipts for the Fund from 5% to 7%
Subhead C6 – Grants for Digital Terrestrial Television		
Complete Digital Terrestrial Television (DTT) pilot Launch digital television website	DTT pilot completed Digital television website launched	Commencement of analysis of analogue switchover issues and setting up of Analogue Switch-Off Group

ENERGY PROGRAMME

PROGRAMME GOALS [SUBHEAD D]

- To ensure a fully sustainable, secure and competitive energy market underpinned by diverse energy sources, energy efficiency and robust infrastructure
- To address climate change by meeting our obligations in the reduction of energy related greenhouse gas emissions

Key strategies to achieve programme goals

- To ensure that electricity supply consistently meets demand
- To ensure the security and reliability of gas supplies
- To enhance the diversity of energy sources for power generation.
- To reduce dependency on oil and contingency plans for energy supply disruptions
- To reduce energy related greenhouse gas emissions.
- To accelerate the growth of renewable energy sources
- To maximise energy efficiency and conservation
- To accelerate energy research, technology, development and innovation (RTDI)
- To progress regional markets for electricity and gas in the context of EU internal market developments.
- To deliver competition, consumer choice and a stable investment framework in the energy market
- To ensure a sustainable future for the semi state energy bodies.

Direct expenditure on the Vote is primarily targeted at delivering the strategies relating to (a) energy efficiency, (b) renewable energy resources and (c) energy research and development. Delivery of the other strategies is primarily the responsibility, as appropriate, of the energy regulator, four energy companies with the Department setting the policy framework and interacting with the agencies on delivery.

Rationale for how Programme outputs contribute to these key strategies

The programme prioritises expenditure on outputs aimed at addressing market failure to achieve the key policy objectives in the Energy White Paper: “**Delivering a Sustainable Energy Future for Ireland**” published in March 2007 and the Programme for Government of June 2007:

- Ensuring security of energy supply
- Promoting the sustainability of energy supply and use
- Enhancing the competitiveness of energy supply

INPUTS				
Energy Programme	Estimate 2008 € million	Outturn 2008 € million	Estimate 2009 € million	% Change on Outturn
Programme Expenditure				
- Current	11.094	10.448	10.295	- 1%
- Capital	75.583	57.325	112.457	96%
Programme Administration				
- Pay	2.536	2.862	2.896	1%
- Non-pay	1.104	1.167	0.362	-69%
Support Expenditure	4.625			
Total Gross Programme Expenditure	94.942	71.802	126.010	75%
Number of Staff employed in the Department on Programme (whole time equivalents) as at 31 December 2008. The vast bulk of 2008 expenditure (€64.86m) was allocated to schemes implemented by Sustainable Energy Ireland (SEI)				42

ENERGY PROGRAMME OUTPUTS		
2008 Output Target	2008 Output Achieved	2009 Output Target
Subhead D1 – Sustainable Energy Ireland – Administration and General Expenses		
Administrative costs of SEI to deliver the programme and policy outputs set out under as appropriate	Administrative costs of SEI to deliver the programme and policy outputs set out under as appropriate	Administrative costs of SEI to deliver the programme and policy outputs set out under as appropriate
Subhead D2 – Sustainable Energy Programmes¹		
<u>Energy Efficiency</u> Insulation Scheme Roll out and assess pilot scheme Low Income Housing/Warmer Homes Grants Grants covering 3,000 fuel poor homes Number of Building Efficiency Ratings Completed: 6,000 <u>Renewable Energy</u> Greener Homes Scheme 7,500 heating installations Reheat Deployment 70 installations	<u>Energy Efficiency</u> Home Energy Saving Scheme Grants €0.7m covering 667 grants Low Income Housing/Warmer Homes Grants Grants of €5.6m covering 5,343 fuel poor homes Number of Building Efficiency Ratings Completed: 3,910 <u>Renewable Energy</u> Greener Homes Scheme 9,543 heating installations Reheat Deployment 93 installations	<u>Energy Efficiency</u> Home Energy Saving Scheme Grants €49m covering 30,000 grants Low Income Housing/Warmer Homes Grants Grants of €14m covering 15,000 fuel poor homes Number of Building Efficiency Ratings Completed: 100,000 <u>Renewable Energy</u> Greener Homes Scheme 7,000 heating installations Reheat Deployment 120 installations
Subhead D3 – Energy Research Programmes²		
Establish Ocean Energy Development Unit; and open prototype fund 76 House of Tomorrow R&D³ projects to be completed	Ocean Energy Development Unit established; and prototype fund opened 51 House of Tomorrow R&D projects completed	Award grants of €2.7m for the development of Ocean Energy prototypes 20 House of Tomorrow R&D projects to be completed

¹ Sustainable Energy Programmes also includes provision for expenditure on: Public and Commercial Sector; Public Sector Energy Efficiency Support; Energy in Business; Combined Heat and Power Deployment; Renewable Energy Information Office; Sustainable Energy Zones; and Low Carbon Commercial Buildings Standards Development

² Energy Research Programmes also includes provision for expenditure on: Renewable Energy Research, Development and Deployment; Low Carbon Housing/Passive Housing; Energy Policy and Statistical Support/Modelling; Smartmetering; Microgeneration/Photovoltaics; Integration of Renewable Energy Technologies and Fuel in Transport Research and Development; Grid Infrastructure Research and Development; and Other (non-SEI) Energy Administration, Initiatives and Programmes

³ House of Tomorrow R&D Scheme closed in June 2007 but commitments to be met still arising in 2008 and 2009

Subhead D5 – Energy Efficiency Awareness Initiatives

Power of One energy efficiency awareness campaign	Power of One energy efficiency awareness campaign	Power of One energy efficiency awareness campaign delivered by SEI through their energy efficiency programmes
---	---	---

PROGRAMME GOALS [SUBHEAD E]

To manage our inland fishery, mineral, hydrocarbon and other geological resources in a sustainable and productive manner

Key strategies to achieve programme goals

Offshore Oil & Gas Exploration

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

Exploration & Mining

- Maximise the contribution of the mining sector to the economy with due regard to its social and environmental impact
- To develop the regulatory and general policy framework
- To require and facilitate sustainable practices in the minerals sector
- To oversee specific remediation projects and to provide well-informed policy and decision-making advice in relation to old mine sites
- To develop the regulatory and general policy framework for geothermal energy

Geological Survey of Ireland (GSI)

- To support the sustainable development of Ireland's natural resources
- To provide reliable geoscience support for environmental protection and effective spatial planning including relevant projects on closed mine sites
- To provide geoscience input in support of implementing relevant EC Directives
- Complete geological surveys in priority areas in response to the needs of specific sectors and customers

- Continue the INFOMAR programme of seabed mapping of priority bays and coastal areas to support the sustainable development of marine natural resources
- To support the knowledge economy through providing access to geoscience databases and supporting priority research and education services

Ordnance Survey of Ireland (OSi)

- Effective oversight of the Ordnance Survey Ireland (OSi) such that it continues to develop its commercial remit, while meeting national interest objectives

Rationale for how Programme outputs contribute to these key strategies

The programme prioritises expenditure on outputs aimed at:

- ensuring Ireland's oil and gas natural resources are used to contribute to achieving the twin objectives of ensuring Ireland's security of energy supply and providing a fair financial return to the State from its natural resources
- maximising the contribution of the mining sector to the economy, with due regard to its social and environmental impact and facilitating the remediation of old mine sites to reduce the environmental, health and safety risk
- providing geological information and advice which is crucial to infrastructural and environmental policy
- developing national mapping services

INPUTS				
Natural Resources Programme	Estimate 2008 € million	Outturn 2008 € million	Estimate 2009 € million	% Change on Outturn
Programme Expenditure				
- Current	9.206	6.421	7.639	19%
- Capital	12.429	12.254	10.576	-14%
Programme Administration				
- Pay	4.168	4.864	4.922	1%
- Non-pay	1.376	2.768	1.311	-53%
Support	9.890			

Expenditure				
Total Gross Programme Expenditure	37.069	26.308	24.448	-7%
Number of Staff employed in the Department on Programme (whole time equivalents) as at 31 December 2008				80

NATURAL RESOURCES PROGRAMME OUTPUTS		
2008 Output Target/Forecast	2008 Output Achieved	2009 Output Target/Forecast
Subhead E1 – Petroleum Services		
<u>Petroleum Licenses Issued</u> Exploration Licences: 5 Licensing Options: 2 Petroleum Prospecting Licences: 5	<u>Petroleum Licenses Issued</u> Exploration Licences: 5 Licensing Options: 2 Petroleum Prospecting Licences: 4	<u>Petroleum Licenses Issued</u> Exploration Licences: 5 Licensing Options: 2 Petroleum Prospecting Licences: 5
<u>Petroleum Licenses under active Regulation</u> Petroleum Leases: 3 Exploration Licences: 28 Licensing Options: 5 Petroleum Prospecting Licences: 11	<u>Petroleum Licenses under active Regulation</u> Petroleum Leases: 3 Exploration Licences: 28 Licensing Options: 5 Petroleum Prospecting Licences: 10	<u>Petroleum Licenses under active Regulation</u> Petroleum Leases: 3 Exploration Licences: 34 Licensing Options: 5 Petroleum Prospecting Licences: 11
<u>Corrib Gas Project</u> Effective management of the Department's regulatory responsibilities relating to the consents in place for the Corrib gas project	<u>Corrib Gas Project</u> Regulatory functions discharged effectively, including detailed assessment of the 2008 Environmental Management Plan for the offshore works	<u>Corrib Gas Project</u> Effective management of the Department's regulatory responsibilities relating to the consents in place for the Corrib gas project. Effective and timely assessment of application made for consent of the Minister for a revised onshore pipeline route
Subhead E2 – Mining Services		
<u>Minerals Licenses Issued</u> Prospecting Licences issued	<u>Minerals Licenses Issued</u> Prospecting Licences	<u>Minerals Licenses Issued</u> Prospecting Licences

<p>or renewed: 120</p> <p>State Mining Leases/Licences issued or renewed: 5</p> <p><u>Minerals Licenses under active Regulation</u> Prospecting Licences held at end-year: 350</p> <p>State Mining Leases/Licences held at end-year: 27</p> <p><u>Mine Rehabilitation</u> Commence Silvermines Rehabilitation</p>	<p>issued or renewed: 119</p> <p>State Mining Leases/Licences issued or renewed: 0</p> <p><u>Minerals Licenses under active Regulation</u> Prospecting Licences held at end-year: 472</p> <p>State Mining Leases/Licences held at end-year: 22</p> <p><u>Mine Rehabilitation</u> Phase 1 works on Silvermines Rehabilitation work completed; and elements of Phase 2 brought forward and completed</p>	<p>issued or renewed: 120</p> <p>State Mining Leases/Licences issued or renewed: 3</p> <p><u>Minerals Licenses under active Regulation</u> Prospecting Licences held at end-year: 500</p> <p>State Mining Leases/Licences held at end-year: 25</p> <p><u>Mine Rehabilitation</u> Complete Phase 2 works at Gortmore; carry out health and safety works; and progress plans for rehabilitation of other sites</p>
Subhead E3 – GSI Services		
<p>Manage 13 externally commissioned projects</p>	<p>13 externally commissioned projects managed in 2007</p>	<p>Complete 6 County Ground Water Protection Schemes and progress commissioned projects</p>
Subhead E4 – Geoscience Initiatives		
<p><u>Geoscience Project Initiatives</u> Publish 20 maps and 14 reports</p> <p>Create 6 digital databases</p> <p><u>Griffith Research Awards</u> Approval of annual reports and presentations from 8 funded research projects and release of a further €1.98m in funding</p>	<p><u>Geoscience Project Initiatives</u> 28 maps and 7 reports made publicly available</p> <p>33 digital databases created or upgraded</p> <p><u>Griffith Research Awards</u> €1.899m funding provided to 8 research projects</p>	<p><u>Geoscience Project Initiatives</u> Publish 20 maps and 10 reports</p> <p>Create 10 digital databases</p> <p><u>Griffith Research Awards</u> Secure annual reports and presentations from 8 funded research projects</p>
Subhead E5 – National Seabed Survey		
<p>Complete mapping six further priority bays</p>	<p>Mapping completed for Bantry, Dunmanus, Galway, Sligo, Donegal and Tralee bays</p>	<p>Map in three further priority bays: Shannon, Dingle and Dublin bays (Dingle and Dublin to be completed)</p>

Subhead E6 – Ordnance Survey Ireland (Grant-in-Aid)

<p>Ensure that mapping of the required quality is consistently delivered to meet the demands of customers, including the Property Registration Authority (PRA)</p>	<p>All customer contract targets met, with a 20% increase on data delivered ahead of target to the Property Registration Authority (PRA)</p>	<p>Continue to meet customer requirements, and ensure agreed targets are met in respect of the Property Registration Authority (PRA)</p>
<p>Ensure that OSI remains at the centre of Irish spatial data infrastructure activity</p>	<p>Played a leading role in 2008 in national developments, and completed the first phase of PRIME 2 data re-engineering (next generation spatial information database)</p>	<p>Extensive development of Prime 2 prototype database in 2009 to meet organisational and international requirements</p>
<p>Continue full contribution to the development of the geographic information industry at European level including EuroGeographics projects and active engagement in INSPIRE and European Committee for Standardisation (CEN)/International Organisation for Standardisation (ISO) standardisation work</p>	<p>Met all European dimension obligations, and active in coordinating the national response to the INSPIRE Directive with the Department of the Environment, Heritage and Local Government</p>	<p>Ongoing engagement at European level through the Department of the Environment, Heritage and Local Government on the development of the INSPIRE initiative</p>

INLAND FISHERIES PROGRAMME

PROGRAMME GOAL [SUBHEAD F]

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

Key strategies to achieve programme goal

- Ensure the effective conservation, primarily through the fisheries boards and the Loughs Agency, of inland fish habitats and stocks
- Deliver effective legislative and regulatory framework and value for money management for the inland fisheries sector

Rationale for how Programme outputs contribute to these key strategies

The programme prioritises expenditure on outputs aimed at effective conservation, primarily through the fisheries boards and the Loughs Agency, of inland fish habitats and stocks. These include the Salmon Hardship Scheme which allows for hardship payments to commercial fishermen who decommission their nets; and the Community Support Scheme which is directed at the development of additional economic opportunities in the communities affected by the cessation of commercial salmon fishing

INPUTS				
Inland Fisheries Programme	Estimate 2008 € million	Outturn 2008 € million	Estimate 2009 € million	% Change on Outturn
Programme Expenditure				
- Current	48.487	44.694	35.258	-21
- Capital	3.782	2.126	2.975	40%
Programme Administration				
- Pay	0.714	0.828	0.838	1%

- Non-pay	-	0.055	0.041	-26%
Support Expenditure	1.701			
Total Gross Programme Expenditure	54.684	47.703	39.112	-18%
Number of Staff employed in the Department on Programme (whole time equivalents) as at 31 December 2008				13

INLAND FISHERIES PROGRAMME OUTPUTS		
2008 Output Target	2008 Output Achieved	2009 Output Target
Subhead F1 – Inland Fisheries		
<u>Impact of Conservation Measures</u> Liaise with Standing Scientific Committee to analyse data to identify total allowable salmon catch for the following year From total allowable catch, identify the number of rivers meeting salmon conservation limits and open for harvest for the following year and introduce legislation accordingly From total allowable catch, identify the number of rivers protected and closed for harvest of salmon the following year and introduce legislation accordingly Fisheries habitats inspections: 5,880 Patrol man hours: 176,000 Pre-emptive infrastructure inspections: 1,223	<u>Impact of Conservation Measures</u> Total allowable salmon catch for the following year (2009): 79,110 Number of rivers meeting salmon conservation limits and open for harvest for the following year: 45 Number of rivers protected and closed for harvest of salmon the following year: 82 Fisheries habitats inspections: 5,965 Patrol man hours: 174,689 Pre-emptive infrastructure inspections: 1,425	<u>Impact of Conservation Measures</u> Total allowable salmon catch for the following year (2010): 79,110 Number of rivers meeting salmon conservation limits and open for harvest for the following year: 45 Number of rivers protected and closed for harvest of salmon the following year: 82 Fisheries habitats inspections: 6,250 Patrol man hours: 182,000 Pre-emptive infrastructure inspections: 1,500

Subhead F2 – Salmon Conservation

<u>Salmon Hardship Scheme</u> Complete second tranche of payments and finalise the appeals process	<u>Salmon Hardship Scheme</u> €11.2m paid to BIM €0.297m paid to the Loughs Agency	<u>Salmon Hardship Scheme</u> Issue payments per agreed schedule
<u>Community Support Scheme</u> Commence scheme and agree administration and contracts with the LEADER companies	<u>Community Support Scheme</u> €1.1m distributed among 17 LEADER companies	<u>Community Support Scheme</u> Issue payments per agreed schedule

CORPORATE MANAGEMENT GOAL

- To support the Department's line Divisions in achieving their sectoral objectives as set out in the Statement of Strategy

Key strategies to achieve corporate management goal

- To provide corporate support and strategy to ensure service delivery across the Department notwithstanding constrained staffing resources arising from overall budgetary policy
- To support the motivation and well being of staff, and underpin organisational performance and continuous improvement in line with best practice in the area
- To provide a high quality stable and secure information and communications infrastructure, technologies and systems to support the Department's sectoral and organisational responsibilities
- To manage the finances of the Department on an ongoing basis in full compliance with financial procedures and to support organisational effectiveness and evidence based policy making with robust business and financial planning, evaluation and foresight
- To ensure deployment and prioritisation of financial resources to best effect delivering agreed outputs and value for money
- To ensure the efficiency and effectiveness of the Internal Control Systems in the Department
- To design and implement a new best practice Procurement Plan for the devolved procurement environment within the Department
- To ensure that the Department's overarching corporate governance structure is robust, effective and based on best practice, to facilitate Divisions in their day-to-day governance of the Bodies under the aegis of the Department and to ensure reports on governance activity to the Ministers and the Management Committee are accurate and timely.

Rationale for how Programme outputs contribute to these key strategies.

The programme prioritises expenditure on outputs aimed at supporting the Department's line Divisions in achieving their sectoral objectives as set out in the Statement of Strategy

INPUTS				
Corporate Management Programme	Estimate 2008 € million	Outturn 2008 € million	Estimate 2009 € million	% Change on Outturn
Programme Expenditure				
- Current	-	-	0.002	-
- Capital	-	-	0.500	-
Programme Administration				
- Pay	-	6.855	6.936	1%
- Non-pay	-	8.085	9.242	14%
Support Expenditure	-	-	-	-
Total Gross Programme Expenditure	-	14.940	16.679	12%
Number of Staff employed in the Department on Programme (whole time equivalents) as at 31 December 2008				119
*Costs associated with the support services in 2008 were allocated across the Department's five operational programme areas on a pro rata basis, under the heading support expenditure.				

CORPORATE MANAGEMENT PROGRAMME OUTPUTS		
2008 Output Target	2008 Output Achieved	2009 Output Target
Corporate Finance and Planning		
Delivery of efficiency targets through facilitating value for money based approach to financial resource management	Efficiency targets delivered	Driving of efficiencies in the light of staffing constraints arising from overall budgetary policy through facilitating value for money based approach to financial resource management
Delivery of financial reporting requirements both to the Management Committee, the Minister and the Department	Financial reporting requirements delivered	Delivery of financial reporting requirements both to the Management Committee, the Minister and

of Finance		the Department of Finance
Complete Efficiency Review Report	Efficiency Review Report completed	Complete Value for Money and Policy Review of the Greener Homes Scheme
Delivery of Audit Plan as approved by independent Audit Committee	Audit Plan delivered	Delivery of Audit Plan as approved by independent Audit Committee
Corporate Services		
Answer all PQ's, FOI's and representations answered within appropriate deadlines and to required standards	75% of FOI requests answered within statutory timeframe. All PQ's answered within statutory timeframe	Answer all PQ's, FOI's and representations answered within appropriate deadlines and to required standards
Efficient and effective dissemination of Department of Finance guidelines on corporate governance and accurate reporting to the Management Committee and the Minister	Achieved	Efficient and effective dissemination of Department of Finance guidelines on corporate governance and accurate reporting to the Management Committee and the Minister
Implement and meet all targets set out in the Department's Customer Charter	Targets as set out in the Department's Customer Charter implemented	New Procurement Plan in place by end 2009
Centralisation of Departmental facilities in Adelaide Road, Beggars Bush and Elm House	To be completed in 2009 with move of last remaining staff from Leeson Lane to Adelaide Road	Increase energy efficiency in the Department over 2008 levels
Implement Disability Act 2005	All Departments' buildings meet requirements. Department produced a staff census in line with National Disability Authority guidelines. Outcome showed the Department is above strategy limit vis-à-vis percentage of disabled staff	Meet all commitments in the Department's Sectoral Plan under the Disability Act, 2005
Human Resources		
		Implementation of the Incentivised Scheme of Early Retirement in the Public Service; and the Special Civil Service Incentive Career Break Scheme and Shorter

<p>Roll-out integrated PMDS system within the Department</p> <p>Management of transition to new corporate structure arising from the transfer of functions to the Department Agriculture, Fisheries and Food</p>	<p>Integrated PMDS system rolled-out within the Department</p> <p>Transfer of functions successfully completed. Overall staff numbers reduced to within authorised complement</p>	<p>Working Year Scheme</p> <p>Full implementation of PMDS system</p> <p>Roll-out of attendance management policy</p>
<p>Information Systems</p>		
<p>Produce a new IT strategy for the Department</p>	<p>A new IT strategy was produced. Implementation is being overseen by a newly formed ICT Steering Group</p>	<p>Maintain a high level of security and service whilst reducing the direct and overhead costs of supplying electronic services to the Department through reducing the number of physical servers and associated energy costs</p>

HEADS OF DIVISIONS BY PROGRAMME AREA

Secretary General – Aidan Dunning

1. Communications Programme

Peter O’Neill (Assistant Secretary)

Kenneth Spratt (Communications Development and E-Commerce)

Patricia Cronin (Communications Regulatory Affairs & Postal)

Roger O’Connor (Communications Business and Technology)

2. Broadcasting Programme

Peter O’Neill (Assistant Secretary)

Kevin O’Brien (Broadcasting Policy)

3. Energy Programme

Sara White (Deputy Secretary General)

Una Nic Giolla Choille (Energy Planning and Co-Ordination)

Martin Finucane (Renewable and Sustainable Energy)

Michael Daly (Electricity and Gas Regulation)

Éanna Ó’Conghaile (Electricity Corporate and North/South Energy)

Katherine Licken (Gas Corporate, Peat and Oil Supply)

Bob Hanna (Chief Technical Adviser)

4. Natural Resources Programme

Vacancy (Assistant Secretary)

Ciarán O’hObain (Petroleum Affairs)

Mairead McCabe (Exploration & Mining)

Peadar McArdle (Geological Survey of Ireland)

Koen Verbruggen (Geological Survey of Ireland)

5. Inland Fisheries Programme

Vacancy (Assistant Secretary)

Frank Sheridan (Inland Fisheries)

6. Corporate Management Programme

Eamonn Molloy (Assistant Secretary)

Dave Hanley (Human Resources)

Denis Maher (Corporate Services)

Brian T. Carroll (Corporate Finance)

Tomás Chambers (Internal Audit)

Vacancy (Information Systems)