



Department of the Taoiseach



Annual Report 2008

(including Annual Output Statement)



Mission Statement

“To provide the Government, Taoiseach and Ministers of State with the support, policy advice and information necessary for the effective conduct of Government and for the dynamic leadership, co-ordination and strategic direction of Government policy.”

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A Message from the Taoiseach



Brian Cowen, T.D.
Taoiseach



Pat Carey, T.D.
Minister of State
with special responsibility
as Government Chief Whip



Dick Roche, TD
Minister of State
for European Affairs

A Message from the Taoiseach

This is the first report on progress made in achieving the priorities outlined in my Department's Strategy Statement 2008 – 2010. Throughout 2008, my Department has continued to work with other Departments and agencies to ensure an integrated approach to delivering the Government's agenda, and to ensuring that policies are translated into effective service delivery.

This report incorporates the Department's Annual Output Statement for 2009, which is designed to match key outputs, inputs and resources to activities, outputs and outcomes across each of the Department's strategic objectives and priorities.

Priorities for 2008 included:-

- agreement and maintenance of significant joint North/South investment initiatives
- continued development of Irish interests in European and International circles
- leading a range of cross-departmental developments in key economic and social policy areas, including publication of *Building Ireland's Smart Economy: A Framework for Sustainable Economic Renewal*
- facilitation of intensive engagement with and between the Social Partners resulting in the adoption of the *Towards 2016 Transitional Agreement 2008 – 2009* in September 2008
- continued progress on the modernisation agenda for the public service, particularly with regard to the OECD Review of the Irish Public Service
- establishment of the Task Force on the Public Service and support for the work of the Task Force including the launch, publication and dissemination of its report, *'Transforming Public Services'* and the accompanying Government Statement on Transforming Public Services
- undertaking the first phase of reviews under the Organisational Review Programme (ORP) and launch, publication and dissemination of the Report.

These achievements show the ongoing commitment of the staff in my Department to achieving high-quality results, and to carrying out the Department's mission of supporting me and my Government in fulfilling our responsibilities.

Brian Cowen, T.D.
Taoiseach



Introduction by the Secretary General



Dermot McCarthy
Secretary General

This tenth annual report of the Department of the Taoiseach provides an overview of the Department's work during 2008, and reports on progress in meeting the priorities outlined in our Strategy Statement 2008-2010. As in our last report, this report is based largely on the Department's 2009 Annual Output Statement, which sets out the targets for 2008 (based on the objectives in the Strategy Statement), the extent to which these targets were achieved, and the targets for 2009. In this way we hope to make the links between targets, achievements, and expenditure clearer and more easily tracked from year to year.

The role of the Department derives from the Taoiseach's role as Head of Government, and his leadership role in all major policy areas. Chapter 1 of this Report sets out the Department's role and functions in more detail. The Department's core tasks include providing support to the Government, the Taoiseach, the Government Chief Whip and the Minister of State for European Affairs, and information on these areas is given in Chapters 2-3.

Operating at the heart of Government requires us to have an understanding of broader agendas and the external environment, to focus on national policies of key strategic importance, and to co-ordinate, lead and progress key cross-departmental issues. Accordingly, the Department provides leadership and co-ordination across five major policy areas, and information on these areas is given in Chapters 4-8.

In order to support our staff in achieving our strategic priorities, it is essential that the Department's own internal services meet the highest standards. Chapter 9 outlines the work of the Corporate Support Services Division, and its commitment to ongoing modernisation.

A handwritten signature in blue ink that reads "Dermot McCarthy". The signature is fluid and cursive, with a large initial 'D' and 'M'.

Dermot McCarthy
Secretary General



Overview 2008

Some significant developments in 2008 include:

Supporting the Government

- 57 meetings of Government held and almost 1,000 decisions disseminated.
- Appointment of new Government in accordance with Constitutional requirements.

Supporting the Taoiseach

- Provided ongoing high standard support and briefing to the Taoiseach in relation to Parliamentary Questions (PQs), speeches, Dáil business and the additional supports necessary following the appointment of the Taoiseach in May 2008
- Managed almost 300 official functions, including visits of incoming dignitaries and Taoiseach's visits abroad.

Northern Ireland

- Agreement was reached by the parties on arrangements for the devolution of policing and justice.
- Significant joint North/South investment initiatives were agreed and maintained.
- The Taoiseach had a number of successful meetings with the British Prime Minister, with the Northern Ireland first Minister, the Northern Ireland political parties and with other groups and representatives in the course of the year and also participated in the Northern Ireland Investment Conference in May 2008.
- Joint official opening of the Battle of the Boyne site by the Taoiseach and First Minister of Northern Ireland. Work has been ongoing with loyalist/unionist groups emphasising the shared heritage/history dimension.

European Union and International Affairs

- Provided timely and high quality briefing material, speeches, press releases and logistical support for the Taoiseach's EU and international engagements (including 6 European Council meetings,), co-ordinated the Taoiseach's programme of inward and outward visits and facilitated meetings with Heads of State and Government, and other dignitaries.
- Provided Secretariat to Cabinet Committee and Interdepartmental Coordinating Committees on European Affairs, including chairing Interdepartmental meetings, provision of briefing and other support to ensure a whole of government approach to pursuing Ireland's EU and International policy objectives.
- Monitored Ireland's performance in transposing EU Directives on an ongoing basis. Ireland achieved a 1% deficit ratio in the EU Commission's July Internal Market Scoreboard (under the Commission's target of 1.5% for all Member States and Ireland's lowest ever deficit).

Economic and Social Policy

- The Department supported the work programmes of six Cabinet Committees, which met a total of twenty times during 2008, including management of supporting Senior Officials Groups in each case.
- The Department provided briefing and advice and contributed to the formulation of economic and social policy, with a particular emphasis on a whole-of-Government approach. The Department led a range of cross-departmental developments in key economic and social policy areas, including publication of *Building Ireland's Smart Economy: A Framework for Sustainable Economic Renewal*.



Social Partnership

- Negotiations with each of the Pillars led to the completion of the review of *Towards 2016* and to the finalisation of the *Towards 2016 Transitional Agreement 2008- 2009*. Intensive discussions also took place towards the end of 2008 when the Government invited the views of the Social Partners on implementation of the Framework for Sustainable Economic Renewal and on the immediate fiscal adjustment required in 2009
- Key elements of the NESDO, NES, NESF and NCPP work programmes were delivered. Publication by the NES of "The Irish Economy in the early 21st Century." Studies were initiated on the "Impact of the EU on Ireland's economic and social development" and on the "Social Report".

Public Sector Modernisation

- Support for the OECD Review of the Irish Public Service including the launch and dissemination of the OECD's report, '*Towards an Integrated Public Service*'.
- Establishment of the Task Force on the Public Service and support for the work of the Task Force including the launch, publication and dissemination of its report, '*Transforming Public Services*' and the accompanying Government Statement on Transforming Public Services.
- Undertaking the first phase of reviews under the Organisational Review Programme (ORP) and launch, publication and dissemination of the Report of the Programme.
- Revision and publication of the '*Guidelines for the Production of Customer Charters and Action Plans*'.
- Initiation, publication and dissemination of the 2008 Civil Service Customer Satisfaction Survey.
- Promotion and administration of the 2008 Taoiseach's Public Service Excellence Awards presented by the then Taoiseach in April, including organisation of showcase events in Sligo and Dublin.
- Participation at 5QC (European Quality Conference) in Paris in October involving a national exhibition stand and presentations of three award winning projects from the Irish Public Service to an international audience.

- Production of four issues of LINK Newsletter; each distributed to over 30,000 civil servants.
- Initiation of the Review of the Economic Regulatory Environment which is due for completion in early 2009.
- Publication and dissemination of a report on the Review of the Operation of Regulatory Impact Analysis and progress on the implementation of recommendations arising from the report.
- Continued RIA support through the RIA Network, helpdesk and training with almost 300 officials attending the dedicated training course since its introduction.
- Support for a significant number of groups including the Implementation Group of Secretaries General and its sub-groups, the Task Force on Customer Service, the Quality Customer Service (QCS) Research Group, the QCS Officers' Network, the Change Management Network, the RIA Network and the Interdepartmental Group on the Review of the Economic Regulatory Environment.

Corporate Services

- Provided ongoing management of the Department's financial, systems and human resources to ensure effective and efficient support of the Department's business activities within the limitation of reduced availability of resources.
- The Department moved to a shared services platform for payroll and financial systems processing which has led to improved processes, enhanced functionality and increased availability of management information as well as to economies of scale in processing and system licencing and support.
- The Department set up a shared library service with the Department of Finance to provide research, information and document delivery. This has built on a shared automated Library Management System.
- Ongoing compliance with statutory and legal obligations, health and safety, financial, regulatory and reporting requirements in order to ensure that the Department's corporate obligations were met.



The Role of the Department of the Taoiseach

“*The Taoiseach has a leadership role, and a corresponding involvement, in all major policy areas.*”

Strategy Statement

This report is the tenth Annual Report published by the Department under the Public Service Management Act, 1997 and the first report on progress under the Strategy Statement 2008-2010.

The Strategy Statement sets out our key objectives and overall direction. Each Division's business plan is designed to assist the delivery of these objectives, which, in turn, are reflected in personal work objectives for each officer through the Performance Management and Development System. The Management Advisory Committee monitors progress on the implementation of business plans.

The Role of the Department

The Department's role derives from the constitutional and ceremonial role of the Taoiseach as Head of Government. The Government exercises the executive power of the State and is collectively responsible for the Departments of State. Accordingly, the Taoiseach has a leadership role, and a corresponding involvement, in all major policy areas.

The Department's three key functions are:

- Supporting the efficient functioning of Government
- Supporting Government policy direction and co-ordination (focusing on major national priorities)

- Providing support services to the Taoiseach, Government Chief Whip and Minister of State for European Affairs.

The core tasks of the Department include the provision of the secretariat to the Government; liaison with the President and Houses of the Oireachtas; provision of Government Press and Information Services; and provision of private office, corporate support and protocol services for the Taoiseach and Ministers of State.

The Department's Strategy Statement 2008-2010 identified the following current policy priorities:

- Northern Ireland
- European Union and International Affairs
- Economic and Social Policy
- Social Partnership
- Public Service Modernisation

A Whole of Government Perspective

Operating at the heart of Government requires:

- An understanding of broader agendas and the external environment
- A focus on national policies of key strategic importance
- The ability to co-ordinate, lead and progress key cross-departmental issues.



The Role of the Department of the Taoiseach

The Department contributes to the development and implementation of Government policy by:

- Providing advice to the Taoiseach on individual policy matters
- Supporting long-term planning and inter-agency co-operation in policy formulation and implementation
- Leading and participating in cross-Departmental initiatives, including the Cabinet Committee system
- Recognising the differing, and sometimes competing, interests in public policy and service provision, particularly in relation to social partnership

- Ensuring that there is consistency and coherence between policies, and that they are delivered effectively
- Co-ordinating the development of policy across Government Departments and Agencies, and working with stakeholders to promote and build the capacity necessary to support wider deployment and use of technology across Government, commerce and society generally.

Close co-operation within the Department, and with outside organisations, is needed in order to carry out the Department's functions effectively.

The Department's Strategy Statement 2008–2010 set out the following High Level Goals:

High Level Goal	Impact Indicator	Objective/Programme
To provide a comprehensive and effective service to the Government.	Effective support for Government meetings, including timely circulation of agenda and related memoranda; quick and efficient dissemination of decisions.	Supporting the Government
To provide a comprehensive service to the Taoiseach.	Effective support for the Taoiseach in performance of his official duties and functions.	Supporting the Taoiseach
To achieve lasting peace on the island of Ireland.	Implementation of the Good Friday Agreement and the St Andrews Agreement.	Northern Ireland
To strengthen our role in Europe and the wider world	<ul style="list-style-type: none"> ■ Positive outcomes from and effective support to the Taoiseach in his EU and International engagements. ■ Improved placing on the European Commission's Internal Market Scoreboard for the transposition of EU measures into domestic law. 	European and International Affairs
To promote sustainable and inclusive development of Ireland's economy and society.	Economic, social and environmental policy is developed in a balanced, consistent and sustainable manner.	Economic and Social Policy



The Role of the Department of the Taoiseach

High Level Goal	Impact Indicator	Objective/Programme
To drive economic and social progress through the mechanisms of Social Partnership and to maximize the level of industrial relations peace and stability through the process of pay determination, dispute resolution and workplace partnership, in line with the Government's competitive and social goals.	Successful implementation of Towards 2016 and effective operation of social partnership structures.	Social Partnership
To provide a more efficient and effective service to the Government and the citizen.	Improved Civil and Public Service delivery, evidenced by external evaluations, including PVG process, independent reviews, Customer /Business Surveys.	Transforming Public Services
To provide corporate support services to the Department.	Provision of comprehensive corporate services as verified by <ul style="list-style-type: none"> ■ Full compliance with corporate legal and other responsibilities ■ Customer satisfaction levels ■ Achievement of Value for Money in service provision ■ C&AG reports on financial management standards. ■ Feedback from Civil Service Performance Verification Group on progress in implementing the modernisation agenda. 	Corporate Support Services

The following chapters set out progress in achieving these Goals during 2008.



Overall Strategic Objective 1 Supporting the Government

“ To provide a comprehensive and effective service to the Government. ”

The Department supports Government decision-making by providing a comprehensive and effective service in preparation for and following Cabinet meetings. This remit includes effective communication with other Departments to ensure an integrated response across the Government agenda, and promoting the translation of policies into consistent, coherent and appropriate service provision. The Department also has an important role in informing, advising and supporting the President, and in informing the media and the public on behalf of the Taoiseach and Government.

Key Strategies

The key strategies underpinning this objective are:

- Provision of a comprehensive and effective service to the Government and Cabinet Committees
- Providing information, advice and support to the President in the exercise of her constitutional powers and in the performance of her duties, as appropriate

Inputs					
Strategic Objective 1: Supporting the Government		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	2.922	2.190	2.192	0%
	Non-pay	0.660	0.448	0.456	2%
Support Expenditure		2.040	1.599	1.853	10%
Programme Expenditure	Pay ¹	0.000	0.000	0.000	-
	Non-pay	0.000	0.000	0.000	-
Total Gross Expenditure		5.622	4.236	4.401	4%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		5.622	4.236	4.401	4%
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants 26.3					
Other Public Servants 7.0					

¹ This provision includes an allocation for salaries of staff employed in bodies under the Department's aegis. These do not form part of the Department's staff complement and are not included in the staff numbers above.

Overall Strategic Objective 1 Supporting the Government

- Development of a longer-term planning perspective and a closely co-ordinated approach across the Government system
- Supporting the Government Chief Whip on matters relating to the Government's Legislative Programme
- Provision of a comprehensive information service to the national and international media and to the public on behalf of the Government, Taoiseach and his Department, and promoting a coordinated approach to media matters across Government Departments.

Outputs	
2008	2008
Output Target	Output Achieved
<p>Government Secretariat:</p> <ul style="list-style-type: none"> ■ Support Government meetings ■ Prepare agenda and circulate memoranda and decisions to agreed timeline ■ Support briefing of President by the Taoiseach ■ Manage advices to the President ■ Post-pilot enhancements to the eCabinet Committee system to be completed by mid-2008 	<ul style="list-style-type: none"> ■ 57 meetings of Government held. ■ 1001 Memoranda cleared for the Government agenda; 993 Government decisions disseminated. ■ New Government appointed in accordance with all Constitutional and statutory requirements. ■ Constitutional and statutory advices conveyed to the President. ■ Enhancements to the eCabinet Committee system completed.
<p>Chief Whip's Office:</p> <ul style="list-style-type: none"> ■ Continue with efforts to ensure smooth agreement and organisation of Dáil business ■ Maintain high standards regarding preparation of the legislative programmes, weekly Dáil schedules and Dáil sessions calendar ■ Maintain co-ordination with the Opposition Whips in all matters relating to the Whip's Office especially in the provision of material for the passage of Bills through both Houses of the Oireachtas 	<ul style="list-style-type: none"> ■ 96 Plenary Sessions of Dáil Eireann in 2008 were arranged by the Whip's Office ■ 34 Weekly Dáil Schedules were issued ■ Ongoing co-ordination on a daily basis took place with the Opposition during Dáil sessions as well as weekly meetings. ■ The Whip's Office ensured that a requisite number of speakers were available for each piece of business in the Dáil ■ 25 Bills were enacted in 2008 ■ Ongoing meetings on Dáil Reform took place ■ Ongoing meetings of the Legislation Committee took place and three Government Legislation Programmes were compiled and published ■ The Office ensured that the Chief Whip was fully briefed on all matters including his meetings with the Committee on Procedures and Privileges and other Committees ■ The Office provided briefing for the Taoiseach regarding the status of legislation currently being drafted ■ Ongoing monitoring and liaison with Oireachtas committees took place



<p>Government Press Office:</p> <ul style="list-style-type: none"> ■ Effective communication and dissemination of information relating to Government initiatives and announcements ■ Provide a comprehensive press service for the Taoiseach and the Government ■ Plan and manage the media aspects of State visits/occasions ■ Promote a focused approach to media matters across Government Departments 	<ul style="list-style-type: none"> ■ Planned and managed the media arrangements for the Battle of the Boyne Event. ■ Co-ordinated the media elements for the State Funeral of Former President Dr. Patrick Hillary. ■ Organised the media aspects for visiting EU Heads of State, The British Irish Council and The North South Ministerial Council.
2008 Output Target	
<p>Government Secretariat:</p> <ul style="list-style-type: none"> ■ Support Government meetings. ■ Prepare agenda and circulate memoranda and decisions to agreed timeline. ■ Support briefing of President by the Taoiseach. ■ Manage advices to the President. <p>Chief Whip's Office:</p> <ul style="list-style-type: none"> ■ Support the Whip in the Organisation and Agreement of Dáil Business ■ Prepare the Dáil Schedule, the Dáil Session Calendar and the Legislation Programme on a Sessional Basis ■ Support the Whip in the ongoing co-ordination with the Opposition Whips ■ Provide briefing for the Taoiseach in the twice-weekly Order of Business ■ Provide the necessary briefing documents, material for Parliamentary questions, speech material for Parliamentary Questions and information on the passages of bills throughout the Oireachtas <p>Government Press Office:</p> <ul style="list-style-type: none"> ■ Effectively communicate Government policy and initiatives to the media ■ Continue to promote a focused approach to media matters across Government Departments, by chairing weekly meetings with departmental press officers ■ Plan and manage the media arrangements for all State visits/occasions ■ Provide advice and guidance regarding the media aspects for the National Famine Commemoration 	

Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
Effective support for all Government meetings.	Effective support for Government meetings.	Effect support for all (approximately 45) Government meetings, including processing all 900 memoranda and decisions.
Successful organisation of Dáil business and preparation of Government legislation programmes.	Successful organisation of Dáil business and preparation of Government legislation programmes.	Successful organisation of Dáil business, including drafting proposals for Dáil reform as appropriate, and preparation of Government legislation programmes.
Provision of an effective Government press service.	Provision of an effective Government press service.	Provision of an effective Government press service.



Overall Strategic Objective 2 Supporting the Taoiseach

“To provide a comprehensive and effective service to the Taoiseach”

Key aspects of the work of the Department entail providing support to the Taoiseach, Government Chief Whip and the Minister of State for European Affairs, including the provision of private office, protocol and speech writing services.

Key Strategies

The key strategies underpinning this objective are:

- Supporting the Taoiseach in his role as chair of Cabinet; supporting the process of bilateral consultations between the Taoiseach and Ministers; and the provision of a service of the highest quality and consistency to the Taoiseach in order for him to carry out efficiently and effectively his roles, functions and duties, including domestic and foreign engagements
- Effectively progressing the policy priorities of the Taoiseach of the day
- Provision of a protocol service of the highest quality to the Taoiseach, Government Chief Whip and Minister of State for European Affairs and initiating, when appropriate, substantive public ceremonies to mark historic and other major events

Inputs					
Strategic Objective 2: Supporting the Taoiseach		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	3.437	4.139	4.143	0%
	Non-pay	0.700	0.872	0.899	3%
Support Expenditure		2.178	1.911	2.095	10%
Supporting Programme Expenditure	Pay	0.000	0.000	0.000	0%
	Non-pay	0.000	0.000	0.000	0%
Total Gross Expenditure		6.315	6.922	7.138	3%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		6.315	6.922	7.138	3%
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:					20
Other Public Servants:					20.8

Outputs	
2008	2008
Output Target	Output Achieved
<p>Taoiseach's Office</p> <ul style="list-style-type: none"> ■ Provision of an ongoing high standard of support to the Taoiseach across the whole range of his functions. ■ Finalising and clearing all speeches, briefing and detailed arrangements for all of the Taoiseach's engagements. ■ Contribute to planning and organisation of visits by incoming dignitaries and the Taoiseach's programme of official visits abroad. 	<ul style="list-style-type: none"> ■ Provided a high standard of office support to the Taoiseach including the additional supports necessary following the appointment of the Taoiseach in May 2008 ■ A total of 245 speeches finalised and cleared ■ A total of 477 Oral and 341 Written PQs were finalised and cleared ■ Ensured Taoiseach had relevant briefing on Order of Business, Leaders' Questions and Dail debates ■ Contributed to planning and organization of visits by incoming dignitaries in conjunction with Protocol Division
<p>Ministers of State Offices</p> <ul style="list-style-type: none"> ■ Continue to provide a high standard of support to Chief Whip and Minister of State 	<ul style="list-style-type: none"> ■ Supported the Whip in relation to the running of the business of Dáil Eireann and meetings of the Government Legislation Committee ■ Assisted the Taoiseach and Tánaiste on the Order of Business every Dáil Sitting day.
<p>Protocol</p> <ul style="list-style-type: none"> ■ Plan and manage official functions ■ Contribute to planning and management of State visits ■ Devise, co-ordinate and implement planning for 1916 Rising Commemoration, National Commemoration Day, and other State occasions which may arise ■ Contribute to planning of the Government's legislative programme via the Legislation Committee ■ Process all Freedom of Information applications in timely manner ■ Advise and support the President with regard to her public engagements ■ Manage relations with the Offices of the Attorney General, Chief State Solicitor and Director of Public Prosecutions. 	<ul style="list-style-type: none"> ■ Assisted the Taoiseach at 256 Official Public Functions ■ Two State visits planned and managed in conjunction with the Department of Foreign Affairs ■ 22 Visits of incoming dignitaries, including the Presidents of France and Latvia, planned and managed ■ Commemorations of the 1916 Rising, the National Day of Commemoration and the Battle of the Boyne successfully carried out, and the State Funeral of Former President Dr. Patrick Hillery planned and managed. ■ Spring/Summer/Autumn Programmes approved by Govt and published. Improvements introduced to procedure for drawing them up. ■ 83 Freedom of Information applications received and processed ■ Some 150 speech/advice requests processed ■ Briefing prepared for six meetings of the Taoiseach with the President.



2009 Output Target
<p>Taoiseach’s Office:</p> <ul style="list-style-type: none"> ■ Provision of an ongoing high standard of support to the Taoiseach across a whole range of functions. ■ Finalising and clearing all speeches, briefing and detailed arrangements for all of the Taoiseach’s engagements. ■ Contribute to planning and organisation of visits by incoming dignitaries and the Taoiseach’s programme of official visits abroad. <p>Ministers of State Offices:</p> <ul style="list-style-type: none"> ■ Continue to provide a high standard of support to Chief Whip and Minister of State <p>Protocol:</p> <ul style="list-style-type: none"> ■ Provide a protocol service of the highest quality to the Taoiseach, Government, Chief Whip and Minister of State for European Affairs and initiate, when appropriate, substantive public ceremonies to mark historic and other major events.

Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
Effective protocol service for the Taoiseach.	The Taoiseach was supported at 256 official functions, including major functions to commemorate the Battle of the Boyne, the 1916 Rising and the National Day of Commemoration. Two State visits were planned and managed in conjunction with Department of Foreign Affairs.	Continued efficient provision of protocol for the Taoiseach.
Continued provision of a high standard of office support to the Taoiseach.	Provided a high standard of office support to the Taoiseach including finalisation of speeches, Parliamentary Questions and briefing for Oireachtas and other business.	Continued provision of a high standard of office support to the Taoiseach.
Continued provision of a high standard of office support to the Chief Whip.	Provided a high standard of office support to the Chief Whip in relation to the scheduling and monitoring of Dáil Business and other aspects of his role.	Continued provision of a high standard of office support to the Chief Whip.



Strategic Priority A Northern Ireland

“ To achieve lasting peace on the island of Ireland. ”

The Department supports the Taoiseach in his role in the Northern Ireland Peace Process. In addition, funding to support the process through the furtherance of related issues is provided through a number of programmes in the Department's Vote.

Key Strategies

The key strategy underpinning this objective is:

- To secure lasting peace on the island of Ireland through the full implementation of *Good Friday Agreement*
- To promote lasting partnership, reconciliation and co-operation between the people of this island and between Britain and Ireland
- To strengthen and broaden Ireland's relationships with Britain, the United States and internationally in the new era brought about by the success of the peace process.

Strategic Priority A: Northern Ireland		Inputs			
		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.521	0.545	0.546	0%
	Non-pay	0.158	0.348	0.381	9%
Support Expenditure		0.331	0.408	0.448	10%
Programme Expenditure	Pay ²	0.160	0.050	0.106	112%
	Non-pay	0.400	0.406	0.370	-9%
Total Gross Expenditure		1.570	1.758	1.851	5%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		1.570	1.758	1.851	5%
Staff numbers at 31/12/08 (whole time equivalent) Civil Servants:					8.5
Other Public Servants:					1

² This provision includes an allocation for salaries of staff employed in bodies under the Department's aegis. These do not form part of the Department's staff complement and are not included in the staff numbers above.

Outputs	
2008	2008
Output Target	Output Achieved
<ul style="list-style-type: none"> Continued stability and effective operation of the Northern Ireland, North/South and East/West institutions 	<ul style="list-style-type: none"> Agreement was reached by the parties on arrangements for the devolution of policing and justice.
<ul style="list-style-type: none"> Full implementation of St Andrews Agreement, including with regard to the completion of devolution of justice and policing powers, the North South and East West parliamentary framework and the North South Consultative Forum 	<ul style="list-style-type: none"> Progress was made on the establishment of the North South Parliamentary Forum and on unionist engagement with the East West parliamentary framework. A paper on the North South Consultative Forum was shared with the Northern Ireland Executive.
<ul style="list-style-type: none"> Development of North/South co-operation as a key component of mainstream national policy frameworks, e.g. <i>National Development Plan 2008-2013, Towards 2016</i>. Implementation of agreed policies and projects for mutual benefit, including through the work of the NSMC, the BIC and bilateral contacts 	<ul style="list-style-type: none"> Significant joint North/South investment initiatives have been agreed and maintained. Work began on the road to the North-West. The all-island dimension is a key part of the NDP and is being implemented. The North South and East West agendas continued to be progressed through meetings of the NSMC and BIC including Plenary meetings held in Dundalk, Dublin and Edinburgh.
<ul style="list-style-type: none"> Progress initiatives aimed at improving relationships and better mutual understanding within Northern Ireland and on the island of Ireland, including through initiatives recognising the unionist tradition on the island of Ireland 	<ul style="list-style-type: none"> Joint official opening of the Battle of the Boyne site by the Taoiseach and First Minister of Northern Ireland. Work has been ongoing with loyalist/unionist groups emphasising the shared heritage/history dimension.
<ul style="list-style-type: none"> Successful visit by the Taoiseach to the US to mark St Patrick's Day and to address the joint Houses of Congress 	<ul style="list-style-type: none"> The Taoiseach had very successful visits to the US for St Patrick's Day and for his address to the Joint Houses of Congress and had meetings with the President and other key political figures.
<ul style="list-style-type: none"> Continued health of relations with the US, in an important election year 	<ul style="list-style-type: none"> The Taoiseach announced a strategic review of Ireland US relations which will be completed in 2009.



<ul style="list-style-type: none"> ■ Implementation of policies relating to dealing with the legacy of the Troubles, including support for victims and consideration of issues arising from the report of the Consultative Group Dealing with the Past 	<ul style="list-style-type: none"> ■ Policy development continued in relation to victims' issues, including through the completion of the work of the Remembrance Fund Commission and Commissions of Inquiry. The report of the Consultative Group on the Past was published in January 2009.
<ul style="list-style-type: none"> ■ Facilitating a Dáil debate on collusion and appropriate follow-up 	<ul style="list-style-type: none"> ■ An Oireachtas debate on Collusion was held and the Dáil passed an agreed all party motion.
<ul style="list-style-type: none"> ■ Successful meetings between the Taoiseach and the British Prime Minister, the Northern Ireland political parties, and with other groups (business, trade unions, voluntary groups and victims' representatives) 	<ul style="list-style-type: none"> ■ The Taoiseach had a number of successful meetings with the British Prime Minister, with the Northern Ireland First Minister and deputy First Minister, the Northern Ireland political parties and with other groups and representatives in the course of the year. This included the first formal meeting with the new Prime Minister, Mr Gordon Brown. ■ Together with the Prime Minister and the First and deputy First Minister, the Taoiseach participated in the Northern Ireland Investment Conference in May.
<ul style="list-style-type: none"> ■ Ongoing provision of high quality briefing, speaking and PQ material to the Taoiseach 	<ul style="list-style-type: none"> ■ Briefing, speaking and PQ material was provided as required.

2009 Output Target

- Continued stability and effective operation of the Northern Ireland, North/South and East/West institutions. Completion of the devolution of policing and justice, the St. Andrew's Review on North South cooperation and agreement on interparliamentary arrangements and arrangements for the North South Consultative Forum.
- Consideration of issues arising from the devolution of policing and justice.
- Progress the implementation of agreed policies and projects for enhanced cooperation including through the work of the NSMC and BIC.
- Continue to progress initiatives aimed at improving relationships and better mutual understanding within Northern Ireland and on the island of Ireland including through initiatives on commemoration and reconciliation.
- Successful visit to the US for St Patrick's Day and meetings with the new US Administration and key political figures.
- Contribute to the Review of Ireland-US relations currently underway.
- Continued effective consideration of Victims' issues, including issues arising from the report of the Consultative Group Dealing with the Past, from the Judge Cory inquiries, the Bloody Sunday inquiry and Commissions of Inquiry in this jurisdiction.
- Organisation and preparation for Taoiseach's meetings with the British Prime Minister, the Northern Ireland political parties, and with other groups (business, trade unions, voluntary groups and victims' representatives).
- Provision of briefing, speaking and PQ material on Northern Ireland for the Taoiseach.



Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
Continued stability and effective operation of the institutions. Completion of the devolution of policing and justice and the St. Andrew's Review.	Following a political impasse, agreement was reached by the parties on arrangements for the devolution of policing and justice.	Continued stability and effective operation of the institutions. Completion of the devolution of policing and justice and the St. Andrew's Review.
Development of North/South co-operation as a key component of mainstream national policy frameworks e.g. NDP and <i>Towards 2016</i> . Implementation of agreed policies and projects.	Significant joint North/South investment initiatives have been agreed and maintained. The all-island dimension is a key part of the NDP and is being implemented. The North South and East West agendas continued to be progressed through meetings of the NSMC and BIC including plenary meetings held in Dundalk, Dublin and Edinburgh. The Taoiseach had a number of successful meetings with the British Prime Minister, with the Northern Ireland first Minister, the Northern Ireland political parties and with other groups and representatives in the course of the year. The Taoiseach also participated in the Northern Ireland Investment Conference in May 2008.	Progress the implementation of North South policies and projects including through the work of the NSMC.
Progress initiatives aimed at improving relationships and better mutual understanding within Northern Ireland and on the island of Ireland, including through initiatives recognizing the unionist tradition on the island of Ireland.	Joint official opening of the Battle of the Boyne site by the Taoiseach and First Minister of Northern Ireland. Work has been ongoing with loyalist/unionist groups emphasising the shared heritage/history dimension.	Progress initiatives aimed at improving relationships and better mutual understanding within Northern Ireland and on the island of Ireland including through initiatives on commemoration and reconciliation, with tourism organisations, educational institutions and NGOs.

Strategic Priority B European Union and International Affairs

“To strengthen our role in Europe and the wider world”

The Department supports the Taoiseach as a Member of the European Council and as Head of Government in dealing with Ireland's role in European and International affairs. It aims – in close collaboration with the Department of Foreign Affairs and with other Government Departments – to promote and protect Ireland's interests in the EU and in other international fora. It also seeks to ensure that Ireland can contribute to the strengthening of the EU and the multilateral rules based system including the UN.

Key Strategies

The key strategies underpinning this objective are:

- To support the Taoiseach in his role as a member of the European Council and in his European and international engagements
- To ensure a whole of Government approach to pursuing Ireland's EU policy objectives

Inputs					
Strategic Priority B: European and International Affairs		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.582	0.873	0.874	0%
	Non-pay	0.147	0.147	0.170	16%
Support Expenditure		0.496	0.634	0.695	10%
Programme Expenditure	Pay ³	0.518	0.630	0.200	-68%
	Non-pay	3.291	2.428	0.160	-93%
Total Gross Expenditure		5.034	4.712	2.099	-55%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		5.034	4.712	2.099	-55%
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants					17.4
Other Public Servants:					1

³ This provision includes an allocation for salaries of staff employed in bodies under the Department's aegis. These do not form part of the Department's staff complement and are not included in the staff numbers above.

Strategic Priority B European Union and International Affairs

- To continue to develop and strengthen bilateral relations Ireland's EU partners at political and official level in order to promote our national objectives and the agreed EU agenda
- Effective representation of Ireland's interest in international bodies and organisations
- To strengthen bilateral relationships with non-EU States, in particular, in the area of international trade
- To review and continue to co-ordinate Ireland's input into EU economic policy, particularly the Lisbon agenda, and on sustainable development, energy and climate change issues.

Outputs	
2008	2008
Output Target	Output Achieved
<ul style="list-style-type: none"> ■ Arrange for the Taoiseach's participation in European Council meetings and other high-level EU and international events 	<ul style="list-style-type: none"> ■ Arranged for the Taoiseach's participation in 4 European Council meetings, 1 Informal European Council, 1 Extraordinary European Council and other high-level EU and international events (Mediterranean Union Summit, Summit of Eurozone Partners, the UN Millennium Development Goals Summit and the ASEM VII Summit).
<ul style="list-style-type: none"> ■ Provide timely and high quality briefing material, speeches, press releases, and logistical support for the Taoiseach's EU and international engagements (EU-LAC Summit, ASEM Summit, UN Summit) 	<ul style="list-style-type: none"> ■ Provided timely and high quality briefing material, speeches, press releases, and logistical support for the Taoiseach's EU and international engagements (4 European Council meetings, 1 Informal European Council, 1 Extraordinary European Council, Mediterranean Union Summit, Summit of Eurozone Partners, UN MDG High Level meeting and ASEM Summit.)
<ul style="list-style-type: none"> ■ Provide Secretariat to: <ul style="list-style-type: none"> ➢ Cabinet Committee on European Affairs (CCEA), ➢ Interdepartmental Coordinating Committee on European Affairs (ICCEUA), 	<ul style="list-style-type: none"> ■ Provided Secretariat to: <ul style="list-style-type: none"> ➢ 6 meetings of the Cabinet Committee on European Affairs (CCEA) ➢ Interdepartmental Coordinating Committee on European Affairs (ICCEUA),
<ul style="list-style-type: none"> ■ Chair Senior Officials Group on European Affairs 	<ul style="list-style-type: none"> ■ Chaired Senior Officials Group on European Affairs.
<ul style="list-style-type: none"> ■ Coordinate and monitor the transposition of EU legislation with a view to reducing Ireland's transposition deficit ratio to 1%. Further develop the EUReturns Database to include more reporting options for Departments and enhance the infringement module of the database 	<ul style="list-style-type: none"> ■ Provided briefing for the ICCEUA meetings and monitored Ireland's performance in transposing EU Directives on an ongoing basis. Ireland achieved a 1% deficit ratio in the EU Commission's July Internal Market Scoreboard (under the Commission's target of 1.5% for all Member States and Ireland's lowest ever deficit). Chaired meetings of the Future Development of the EUReturns Database Committee.



<ul style="list-style-type: none"> Plan and coordinate the Taoiseach's 2008/09 programme of inward and outward visits. 	<ul style="list-style-type: none"> Coordinated the Taoiseach's 2008/09 programme of inward and outward visits. Arranged for the Taoiseach's bilateral visits to Slovenia, Austria, Poland, Finland, Sweden, Luxembourg, Germany, France, the United Kingdom and the European Commission. Facilitated meetings between the Taoiseach and Heads of State and Government, and other dignitaries. Facilitated a successful trade mission to China in October to enhance bilateral and trade relations, promote Ireland as a source of world-class products and services and to assist with developing co-operation in new sectors, including financial services. Contracts worth €65m were signed during the visit which also included a meeting with Chinese Premier Wen.
<ul style="list-style-type: none"> Work with the Department of Foreign Affairs and Irish Aid to ensure a successful visit by the Taoiseach to Tanzania, January 2008 	<ul style="list-style-type: none"> Facilitated a successful visit to Tanzania to view Irish Aid funded development projects. The visit included a meeting with President Jakaya Kikwete.
<ul style="list-style-type: none"> Ensure a successful official and trade visit by the Taoiseach to South Africa, January 2008 	<ul style="list-style-type: none"> Facilitated a successful visit to South Africa to enhance business links, bilateral relations and to view Irish aid funded projects. Contracts to the value of €35m resulted from the trade mission.
<ul style="list-style-type: none"> Ensure active and effective participation in key international organizations and summits 	<ul style="list-style-type: none"> Effective participation at the UN Summit on Millennium Development Goals, including the launch of the Hunger Task Force Report. Successful participation in the ASEM VII Summit in Beijing to promote political, economic and cultural co-operation between Asia and Europe and to identify common strategies to address the global issues that impact on both regions.
<ul style="list-style-type: none"> Ensure the Taoiseach is supported in his role in the Referendum on the Reform Treaty 	<ul style="list-style-type: none"> Ensured that the Taoiseach had appropriate support as Head of Government.
<ul style="list-style-type: none"> Timely submission to the Oireachtas of Information Notes on draft EU proposals and reports on draft legislative measures 	<ul style="list-style-type: none"> Submitted 10 Information Notes on draft EU proposals, and a report on draft legislative measures to the Oireachtas.
<ul style="list-style-type: none"> Maintain contact with partner member states, non-EU states and international bodies and organisations 	<ul style="list-style-type: none"> Maintained and developed contacts at both senior official and political levels with counterparts in partner member states, non-EU states and international bodies and organisations. Participation by the Taoiseach in the UN MDG Summit in New York and in the ASEM Summit in Beijing.



<ul style="list-style-type: none"> ■ Increase in level of political, cultural and trade exchanges with non-EU countries 	<ul style="list-style-type: none"> ■ The Taoiseach led two major trade missions in 2008, to South Africa in January and to China in October.
<ul style="list-style-type: none"> ■ Improve further cross-departmental work on EU issues to achieve a whole of Government approach 	<ul style="list-style-type: none"> ■ Chaired Inter-Departmental groups and/or discussions on various issues at they arose.
<ul style="list-style-type: none"> ■ Continue to support the Asia Strategy including through participation in the High Level Group 	<ul style="list-style-type: none"> ■ Senior officials from the Department of the Taoiseach participated in the High Level Group. The Asia Strategy completed its trade and investment targets ahead of schedule.
<ul style="list-style-type: none"> ■ Support the implementation of the National Reform Programme under the Lisbon Agenda and oversee internally and interdepartmentally developments in the Lisbon Strategy and its external dimensions 	<ul style="list-style-type: none"> ■ Senior officials from the Department of the Taoiseach participated in the drafting of Ireland's National Reform Programme and in EU level discussions of progress and possible reform of the Lisbon Agenda for Growth and Jobs. Prepared briefing for Taoiseach for Spring European Council discussion on the Lisbon Agenda.

2009 Output Target

- Support the Taoiseach's participation at European Council meetings and other high-level EU and international events.
- Provide timely and high quality briefing material, speeches, press releases, and logistical support for the Taoiseach's EU and international engagements
- Provide Secretariat to:
 - › Cabinet Committee on European Affairs (CCEA)
 - › Interdepartmental Coordinating Committee on European Affairs (ICCEUA)
- Chair Senior Officials Group on European Affairs.
- Ensure co-ordinated approach to EU issues, including by bringing together cross Departmental groups of officials as required.
- Coordinate and monitor the transposition of EU legislation with a view to reducing Ireland's transposition deficit ratio to 1%. Further develop the EUReturns Database.
- Plan and coordinate the Taoiseach's 2009/10 programme of inward and outward visits including an official visit and major trade mission to Japan in January 2009.
- Prepare and co-ordinate the Taoiseach's attendance at the World Economic Forum in Davos, Switzerland, in January 2009.
- Ensure the Taoiseach is supported in relation to the Lisbon Treaty.
- Make effective use of the Taoiseach's bilateral visits and political contacts to promote the development of bilateral/trade relations internationally and with the rapidly developing Asian economies.
- Timely submission to the Oireachtas of Information Notes on draft EU proposals and reports on draft legislative measures.
- Maintain contact with partner member states, non-EU states and international bodies and organisations.
- Ensure active and effective participation in key international organisations and summits.
- Ensure the successful implementation of the National Reform Programme under the Lisbon Agenda with a renewed focus on global issues.



Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
Provide timely and high quality briefing material, speeches, press releases and logistical support for the Taoiseach's EU and international engagements.	Provided timely and high quality briefing material, speeches, press releases, and logistical support for the Taoiseach's EU and international engagements (including 6 European Council meetings,), co-ordinated the Taoiseach's programme of inward and outward visits and facilitated meetings with Heads of State and Government, and other dignitaries.	Provide timely and high quality briefing material, speeches, press releases and logistical support for the Taoiseach's EU and international engagements.
Ensure a whole of Government approach to pursuing Ireland's EU and international policy objectives.	Provided Secretariat to Cabinet and Interdepartmental Coordinating Committees on European Affairs, including chairing Interdepartmental meetings, provision of briefing and other support to ensure a whole of government approach to pursuing Ireland's EU and International policy objectives.	Ensure a whole of Government approach to pursuing Ireland's EU and international policy objectives.
Co-ordinate and monitor the transposition of EU legislation with a view to reducing Ireland's transposition deficit ratio to 1%. Further develop the EU Returns Database to include more reporting options for departments and enhance the infringement module of the database.	Monitored Ireland's performance in transposing EU Directives on an ongoing basis. Ireland achieved a 1% deficit ratio in the EU Commission's July Internal Market Scoreboard (under the Commission's target of 1.5% for all Member States and Ireland's lowest ever deficit).	Ensure the Taoiseach is supported in relation to the Lisbon Treaty.



Strategic Priority C Economic and Social Policy

“ To promote sustainable and inclusive development of Ireland’s economy and society. ”

The Department provides effective briefing and advice and contributes to the formulation of economic and social policy, with a particular emphasis on a whole-of-Government approach. The Department leads or participates in a range of cross-departmental developments in key economic and social policy areas.

Key Strategies

The key strategies underpinning this objective are:

- To provide briefing and policy advice on economic, social and environmental issues, which is based on a whole-of-government and longer term perspective.
- To promote a co-ordinated approach to implementation of the Programme for Government, the Smart Economy Framework, *Towards 2016*, the National Development Plan 2008-2013, the National Action Plan for Social Inclusion 2008-2016, the National Climate Change Strategy and other relevant strategic policy frameworks.

Strategic Priority C: Economic and Social Policy		Inputs			
		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	1.130	1.213	1.216	0%
	Non-pay	0.105	0.126	0.118	-7%
Support Expenditure		0.689	0.811	0.890	10%
Programme Expenditure	Pay ⁴	3.034	2.373	2.541	7%
	Non-pay	2.575	2.078	2.214	2%
Total Gross Expenditure		7.533	6.602	6.888	4%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		7.533	6.602	6.888	4%
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:					24.9
Other Public Servants:					13.4

⁴ This provision includes an allocation for salaries of staff employed in bodies under the Department’s aegis. These do not form part of the Department’s staff complement and are not included in the staff numbers above.

- To ensure co-ordinated and coherent development and implementation of strategic policy issues through the work of the Cabinet Committees on
 - Social Inclusion, Children and Integration
 - Health
 - Economic Renewal (which superseded the Committee on Housing, Infrastructure and PPPs in 2008)
 - Science, Technology and Innovation
 - Climate Change and Energy Security
- To ensure that development and implementation of domestic, economic, social and environmental policy (i) reflects an all-island dimension and (ii) responds to international developments, in particular at EU level.
- To ensure the continued development and success of the international financial services industry in Ireland with the support of Government Departments and State Agencies and the industry, through the mechanism of the Clearing House Group and the various Working Groups and Task Forces, which operate under the aegis of the Department.
- To support the development and provision of timely, accurate and relevant statistics and research and promote its application to inform the policy-making process.
- To effectively progress implementation of the recommendations of the Taskforce on Active Citizenship and the commitments in the Programme for Government, to encourage greater participation and active engagement by residents of the State in the issues that affect them locally and nationally, and align public policy to this objective.

Outputs	
2008	2008
Output Target	Output Achieved
<ul style="list-style-type: none"> ■ Promoting a whole-of-Government approach to policy development and implementation 	<ul style="list-style-type: none"> ■ Provision of regular briefings, policy advice and information throughout 2008 on economic and social issues including briefing on issues presented to Cabinet, for delegations meeting the Taoiseach and on emerging economic trends
<ul style="list-style-type: none"> ■ Supporting Cabinet Committees on: <ul style="list-style-type: none"> ➢ Housing, Infrastructure and PPPs ➢ Social Inclusion, Children and Integration ➢ Health ➢ Science, Technology and Innovation ➢ Climate Change and Energy Security ➢ Economic Renewal 	<ul style="list-style-type: none"> ■ The Department supported completion of work programmes through the effective coordination of six Cabinet Committees which met a total of twenty times during 2008 including the new Committee established in September on Economic Renewal. ■ The Department effectively managed a total of fifty meetings of senior officials groups supporting Cabinet Committees during 2008.
<ul style="list-style-type: none"> ■ Managing and supporting a range of senior officials groups supporting the work of the six Cabinet Committees listed above 	<ul style="list-style-type: none"> ■ Issues addressed through these structures in 2008 included: <ul style="list-style-type: none"> ➢ New Homelessness Strategy ➢ Employment Activation Measures ➢ National Disability Strategy ➢ Health Service Reform ➢ Analysis and response to European Commission proposals on Climate Change



	<ul style="list-style-type: none"> › Implementation of the National Climate Change Strategy and other key Government Strategies on Climate Change and Energy Security. › Energy Investment Programme › Capital Investment Priorities › Competitiveness and Enterprise Policies ■ The Department led the process of drafting and publishing “Building Ireland’s Smart Economy: A Framework for Sustainable Economic Renewal” in December 2008
<ul style="list-style-type: none"> ■ Supporting and working with other Departments and agencies with responsibility for key strategic areas arising out of the work of the Cabinet Committees and other cross-cutting policy 	<ul style="list-style-type: none"> ■ The Department contributed to the policy work of other departments in 2008 through its membership on a number of cross-departmental groups in the following areas: <ul style="list-style-type: none"> › Travellers › National Drugs Strategy › Positive Ageing › National Women’s Strategy › National CDB Coordination Group › Climate Change › National Development Plan › PPP Programme › Strategy for Science, Technology and Innovation › Transport 21 › National Spatial Strategy › Housing
<p>Social Inclusion</p> <ul style="list-style-type: none"> ■ Implementation of key elements of the strategic framework for social inclusion, and development of structures to monitor the lifecycle approach in <i>Towards 2016, NDP and NAPinclusion</i> 	<ul style="list-style-type: none"> ■ The Towards 2016 Review and Transitional Agreement 2008-2009 provides for the development of proposals for performance indicators in relation to the long-term goals for each stage of the lifecycle. The Transitional Agreement also confirmed the commitment of both Government and the Social Partners to work towards the long-term goals set out in Towards 2016 for each stage of the Lifecycle. However, it recognised that these pose major challenges in terms of availability of resources, building the necessary infrastructure, and integrated services delivery at both national and local level. It acknowledged that Ireland faces a particularly difficult and uncertain point of transition which requires a re-prioritisation of public expenditure.



<p>Financial Services Sector</p> <ul style="list-style-type: none"> ■ Continue to support the international financial services industry through the mechanisms of the Clearing House Group, the IFSC Working Groups on Funds, Insurance and Banking & Treasury and the Task Forces on Asset Management and Pan European Pensions. ■ Ongoing support for the initiatives and commitments contained in <i>Building on Success</i>. ■ Secure the implementation of the targets for skills, training and education as set out in the Report, "Future Skills Requirements for the International Financial Services Sector." [A study for the Expert Group on Future Skills Needs] 	<ul style="list-style-type: none"> ■ Ongoing support and development of the agenda for the international financial services industry through the ongoing work of the IFSC Clearing House Group and its related Working Groups and Task Forces. ■ Preparation of a Progress Report to measure the activities set out in the document "Building on Success" and how they are being implemented. ■ The establishment of a new programme, jointly funded by the Government and companies within the industry for professional skills training within the international financial services industry.
<p>Lisbon Agenda</p> <ul style="list-style-type: none"> ■ Coordination and submission to the European Commission of a new <i>National Reform Programme (2009-2011)</i> under the Lisbon Strategy for Jobs and Growth. ■ Participating in EU level meetings/discussions are Lisbon Agenda and NRP 	<ul style="list-style-type: none"> ■ The publication and submission to the European Commission of Ireland's updated National Reform Programme (2008-2010) under the Lisbon Strategy for Jobs and Growth ■ Hosting of and participation in, EU level meetings on Ireland's National Reform Programme and the future of the Lisbon Strategy
<p>Statistics</p> <ul style="list-style-type: none"> ■ Promoting the development and availability of statistics and data and the more effective capture and use of data and statistics in policy development 	<ul style="list-style-type: none"> ■ Contributed to work of the National Statistics Board and support CSO efforts to improve the development and availability of statistics and data.
<p>Task Force on Active Citizenship</p> <ul style="list-style-type: none"> ■ The preparation of an Implementation Plan, following consultation with relevant stakeholders, in order to progress the recommendations of the Task Force 	<ul style="list-style-type: none"> ■ Chief Whip assigned special responsibility for Active Citizenship and establishment of an Active Citizenship Office under the aegis of the Department; ■ Appointment of Steering Group on Active Citizenship to oversee implementation process; ■ Presentation to Government of "Active Citizenship in Ireland: Progress Report, 2008-2008 and Annual Plan, 2008-2009"



2009 Output Target

- Promoting a whole-of-Government approach to policy development and implementation;
- Supporting Cabinet Committees on:
 - › Housing, Infrastructure and PPPs
 - › Social Inclusion, Children and Integration
 - › Health
 - › Science, Technology and Innovation
 - › Climate Change and Energy Security
 - › Economic Renewal;
- Managing and supporting a range of senior officials groups supporting the work of the five Cabinet Committees listed above;
- Supporting and working with other Departments and agencies with responsibility for key strategic areas arising out of the work of the Cabinet Committees and other cross-cutting policy, including implementation of Building Ireland's Smart Economy: A Framework for Sustainable Economic Renewal;
- Establishing and providing secretariat to the Innovation Taskforce;
- Providing regular briefing, advice and speeches to the Taoiseach on economic and social issues, including memoranda for Government.

Social Inclusion

- Within the overall policy framework for financial recovery, work will continue to promote, progress and monitor ongoing strategies towards the long-term goals of Towards 2016, NDP and NAP inclusion.

Financial Services Sector

- to sustain and develop the strategic vision of the international financial services industry with a view to positioning Ireland to respond to the prevailing international economic conditions;
- to do so through the mechanism of the IFSC Clearing House Group and the other Working Groups and Task Force which operate under the aegis of the Department;
- to enhance the competitiveness and international standing of the industry in Ireland through our work with the marketing agencies and education providers;
- continuing support for the initiatives and commitments contained in *Building on Success*;
- follow up from the outcomes of the facilitated CHG workshop which was held in Dublin Castle on 6 February 2009.

Lisbon Agenda

- Progressing and implementing the *National Reform Programme (2008-2010)* under the Lisbon Strategy for Jobs and Growth and preparing a progress report for the Commission in Autumn 2009;
- Participating in EU level meetings/discussions on the Lisbon Strategy.

Statistics

- Promoting the development and availability of statistics and data and the more effective capture and use of data and statistics in policy development.

Active Citizenship

- The Steering Group on Active Citizenship will be supported by the Department as it continues to oversee the implementation of the recommendations of the Taskforce and working to identify potential opportunities to increase levels of civic engagement.

Climate Change and Energy Security

- Supporting and working with other Departments and agencies with responsibility for key strategic areas arising out of the work of the Cabinet Committee on Climate Change and Energy Security

Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
Promote a whole of government approach to policy development and implementation through provision of support for Cabinet Committees and senior officials groups.	Effective coordination of Economic & Social Policy issues through twenty meetings of Cabinet Committees and Senior Officials Groups.	To ensure co-ordinated and coherent development and implementation of strategic policy issues through the work of the five Cabinet Committees & Senior Officials Groups and overseeing implementation of 'Building Ireland's Smart Economy: A Framework for Sustainable Economic Renewal'
Supporting and working with other Departments and agencies with responsibility for key strategic areas arising from the work of Cabinet Committees and other cross-cutting policy.	The Department ensured that the structures maintained focus on continued implementation & partnership working in the context of the developing economic challenges.	Maintaining a strong cross-departmental focus on issues including employment activation policies and activities, competitiveness and enterprise policy, and climate change.
Preparation of high quality briefing, speeches and material for responding to the democratic process in a timely, efficient and effective manner.	The Division provided a wide range of briefing and speeches in 2009. It was also involved in the preparation of material for the Taoiseach's use in response to parliamentary questions and a range of representations made to the Taoiseach.	Continued preparation of high quality briefing, speeches, material for responding to the democratic process in a timely, efficient and effective manner.



Strategic Priority D – Social Partnership

“ To drive economic and social progress through the mechanisms of Social Partnership and to maximise the level of industrial relations peace and stability through the process of pay determination, dispute resolution and workplace partnership, in line with the Government’s competitive and social goals. ”

The Department plays a lead role, working closely with other Departments, in facilitating Ireland’s system of social partnership, as a means to economic and social progress.

Key Strategies

The key strategies underpinning this objective are:

- To ensure the social partnership process contributes to the resolution of current economic and social challenges
- To support the process of social partnership through the implementation of *Towards 2016* and to maintain and develop the structures of social partnership
- To negotiate, agree and monitor the ongoing implementation of a new Pay Agreement under Part 2 of *Towards 2016*
- To facilitate the negotiation and implementation of agreements between employers and trade unions on workplace change issues through the social partnership process.

Strategic Priority D Social Partnership		Inputs			
		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.260	0.426	0.426	0%
	Non-pay	0.100	0.189	0.157	-17%
Support Expenditure		0.524	0.432	0.474	10%
Programme Expenditure	Pay ⁵	0.000	0.000	0.000	0%
	Non-pay	1.118	0.925	0.450	-51%
Total Gross Expenditure		2.002	1.971	1.506	-24%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		2.002	1.971	1.506	-24%
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:					9
Other Public Servants:					8

⁵ This provision includes an allocation for salaries of staff employed in bodies under the Department’s aegis. These do not form part of the Department’s staff complement and are not included in the staff numbers above.

- To engage with the employers and trade unions, other Government Departments and external parties on the formulation of a comprehensive approach to future pensions policy.
- To support dialogue at national level aimed at ensuring industrial relations peace and stability and improved service delivery.
- To promote the development and implementation of the employment rights programme set out in Part 2 of *Towards 2016*
- To oversee implementation of an agreed process to enhance labour market statistics, involving both survey and dataset matches.
- To modernise and improve performance and service delivery in both the public and private sectors through workplace partnership.
- To promote social dialogue at EU and international level.

Outputs	
2008	2008
Output Target	Output Achieved
<ul style="list-style-type: none"> ■ Ensuring full and timely implementation of <i>Towards 2016</i> through overseeing an interim review in 2008 and timely production of quarterly Progress Reports 	<ul style="list-style-type: none"> ■ Ongoing contact maintained with all Pillars of Social Partnership and effective and efficient management of the negotiations in the context of the review process leading to an agreed <i>Towards 2016</i> Transitional Agreement. A complete Progress Report (dating since the commencement of the <i>Towards 2016</i> Agreement), as well as a Summary Progress Report was published. The text of the <i>Towards Transitional Agreement</i> was also published.
<ul style="list-style-type: none"> ■ Effective management of social partnership structures, including Steering Group and quarterly plenary meetings 	<ul style="list-style-type: none"> ■ Active management of the Social Partnership structures including the organisation of: <ul style="list-style-type: none"> ➢ one Plenary meeting ➢ eleven Steering Group meetings ➢ the interim review of <i>Towards 2016</i> resulting in the Transitional Agreement ➢ a significant number of bilateral meetings with Social Partners
<ul style="list-style-type: none"> ■ Effective and efficient management, support of and participation in various working groups under the social partnership process 	<ul style="list-style-type: none"> ■ Provision of secretariat support to the Social Partnership process including the collation and publication of two Progress Reports on the implementation of <i>Towards 2016</i>, the management of the negotiation process leading to the <i>Towards 2016 Transitional Agreement</i>, and publication of same.
<ul style="list-style-type: none"> ■ Targeted and timely consideration of issues by the Forum on the Health Sector. 	<ul style="list-style-type: none"> ■ The Steering Group of the Forum on the Health Sector met as necessary in 2008.
<ul style="list-style-type: none"> ■ Effective and timely consideration by the National Implementation Body of major disputes with a view to ensuring industrial relations peace and stability 	<ul style="list-style-type: none"> ■ Approx. 30 meetings of the National Implementation Body (NIB) were organised in a timely manner and serviced to support industrial relations peace and stability. The NIB issued some 16 statements in 2008.



<ul style="list-style-type: none"> ■ Active engagement with Social Partners in order to identify the key elements of a new Pay Agreement having regard to the economic environment (national and international), competitiveness issues and developments in the workplace 	<ul style="list-style-type: none"> ■ Intensive engagement with and between the Social Partners was facilitated resulting in the adoption of the <i>Towards 2016 Transitional Agreement 2008 – 2009</i> in September 2008 ■ Policy options were also explored to bring pensions under the Transfer of Undertakings Directive.
<ul style="list-style-type: none"> ■ Efficient and effective management of the negotiation process 	<ul style="list-style-type: none"> ■ The intensive and complex schedule of negotiations leading to the adoption of the <i>Towards 2016 Transitional Agreement 2008 – 2009</i> was managed professionally, efficiently and effectively and the Social Partners recognised same.
<ul style="list-style-type: none"> ■ Ongoing participation in the work programme of the NCPP (including a major National Workplace Survey and an analysis of high performance organisations) 	<ul style="list-style-type: none"> ■ The Department collaborated with the NCPP in the delivery of such initiatives as: <ul style="list-style-type: none"> › NCPP Seminar - <i>Learning At Work</i> (May 2008) › NCPP's 2008 Annual Partnership Conference – <i>The role of participatory leadership in delivering a world-class public service</i> (Jun. 2008); › NCPP Masterclass - <i>3-D Thinking for Workplace Innovation – Engaging Employees for Competitive Advantage</i> (Sept. 2008); and › Elaboration of questionnaires for the 2009 NCPP National Workplace Surveys.
<ul style="list-style-type: none"> ■ Completion of Value for Money Study on NESDO, NESD, NESF and NCPP 	<ul style="list-style-type: none"> ■ Draft Review document sent to External Reviewer and subsequent draft submitted to Value for Money Review Steering Group for consideration.
<ul style="list-style-type: none"> ■ Delivery of key elements of the NESD work programme, including initiating projects on Energy and Climate Change, Quality and Inclusion in First-time Education, and Standards and Accountability in Human Services 	<ul style="list-style-type: none"> ■ Key elements delivered. Publication of "The Irish Economy in the early 21st Century. Studies were initiated on the "Impact of the EU on Ireland's economic and social development" and on the "Social Report"
<ul style="list-style-type: none"> ■ Completion of the joint NESDO project, Futures Ireland 	<ul style="list-style-type: none"> ■ Project nearing completion
<ul style="list-style-type: none"> ■ Publication by the NCPP of key reports, including on alternative dispute resolution mechanisms (in collaboration with the Labour Relations Commission) and on new models of high performance work systems 	<ul style="list-style-type: none"> ■ The NCPP published the following reports in 2008: <ul style="list-style-type: none"> › <i>New Models of High Performance Work Systems: The Business Case for Strategic HRM, Partnership and Diversity & Equality Systems</i> (Jan. 2008); and › <i>Employment Dispute Resolution & Standard-setting in Ireland</i> (Jun. 2008)



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| <ul style="list-style-type: none"> ■ Publication by NESF of key reports, including on the Fifth Meeting of the Social Inclusion Forum; Public Involvement in the Arts (in collaboration with the ESRI); and the NESF Fifth Periodic Report | <ul style="list-style-type: none"> ■ The NESF published the following reports in 2008 <ul style="list-style-type: none"> › Report of the fourth Social Inclusion Forum (February 2008) › In the Frame out of the Picture? A Statistical Analysis of Public Involvement in the Arts (February 2008) › A Seminar report on In the Frame out of the Picture? A Statistical Analysis of Public Involvement in the Arts (June 2008) › NESF Fifth Periodic report (June 2008) ■ The NESF held its Fifth meeting of the Social Inclusion Forum in November 2008. A report of this meeting will be published early 2009. |
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2009 Output Target

- Effective management of negotiations with Social Partners in addressing the Economic Renewal measures necessary having regard to the economic environment;
- Effective management of social partnership structures;
- Effective and efficient management, support of and participation in various working groups under the social partnership process;
- Promotion and review of the implementation of the commitments contained in the *Towards 2016 Transitional Agreement 2008 – 2009*;
- Supporting dialogue at national level aimed at ensuring industrial relations peace and stability and improved service delivery;
- Engagement with employers, trade unions and other Government Departments and external parties on the formulation of a comprehensive approach to future pensions policy, and in devising an appropriate response to the more immediate pressures facing occupational pension schemes;
- Engagement with employers, trade unions and other Government Departments on the issue of employee representation (incl. anti-victimisation) in considering the legal and other steps required to ensure that the relevant mechanisms established under previous agreements can operate as intended;
- Promotion of the development and implementation of the employment rights programme set out in the *Towards 2016 Transitional Agreement 2008 – 2009*;
- Modernising and improving performance and service delivery in both the public and private sectors through workplace partnership;
- Promotion of social dialogue at EU and international level;
- Finalisation of the Value for Money Study of NESDO and its constituent bodies and implementation of a response to its recommendations;
- *Completion of joint NESDO Futures Ireland Project in early 2009; and*
- Delivery of work programmes of NESC, NESF and NCPP.

Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
Ensuring full and timely implementation of <i>Towards 2016</i> through overseeing an interim review in 2008 and timely production of quarterly progress reports.	Negotiations with each of the Pillars lead to the completion of the review and to the finalisation of the <i>Towards 2016 Transitional Agreement 2008-2009</i> . Intensive discussions also took place towards the end of 2008 when the Government invited the views of the Social Partners on implementation of the Framework for Sustainable Economic Renewal and on the immediate fiscal adjustment required in 2009.	Continued engagement with each of the Social Partnership Pillars to ensure that the visions and goals set down in <i>Towards 2016</i> can still be achieved where appropriate during this period of economic uncertainty. In this context consideration will be given to ensuring that the Social Partnership structures are appropriate for dealing with these challenges.
Active engagement with Social Partners in order to identify the key elements of a new Pay Agreement having regard to the economic environment, competitiveness issues and developments in the workplace.	Intensive engagement with and between the Social Partners was facilitated resulting in the adoption of the <i>Towards 2016 Transitional Agreement 2008 – 2009</i> in September 2008 (ratification by ICTU and IBEC was announced in November 2008).	Active engagement with the Social Partners on the development of an integrated response to the current fiscal and economic challenges and supporting dialogue at national level aimed at ensuring industrial relations peace and stability and improved service delivery.
Ongoing participation in the work programmes of the constituent bodies of the NESDO including delivery of key elements of the relevant work programmes.	Key elements delivered. Publication by the NESC of “The Irish Economy in the early 21st Century.” Studies were initiated on the “Impact of the EU on Ireland’s economic and social development” and on the “Social Report”. The NESF and NCPP also completed the key elements of their work programmes	Delivery of key elements of the relevant work programmes including publication of the Social Report and the Study on the European Union; the initiation of projects on Climate Change and Sustainable Energy, Standards and Accountability in Human Services in Ireland and Innovation Policies in the context of Globalisation; and completion of the NCPP National Workplace Surveys.



Strategic Priority E Transforming Public Services

“ To provide a more efficient and effective service to the Government and the citizen. ”

Transforming Public Services, the implementation of which is being overseen by the Cabinet Committee on Transforming Public Services, sets out an ambitious programme of renewal for the entire Public Service and represents the next important phase of reform and modernisation of our public services. The Department, together with the Department of Finance, has a central role in the development and rollout of the transformation agenda and in supporting its implementation in Departments and the special role and close co-operation of both Departments is critical to successful implementation.

Key Strategies

The key strategies underpinning this objective are:

- To formulate and co-ordinate policy initiatives on Transforming Public Services.
- To ensure negotiation and implementation of transformation programmes for the Public Service as part of social partnership agreements.
- To support Public Service organisations in the implementation of their modernisation programmes.

Inputs					
Strategic Priority E: Transforming Public Services		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	1.035	0.974	0.975	0%
	Non-pay	0.272	0.124	0.145	18%
Support Expenditure		1.185	0.552	0.605	10%
Programme Expenditure	Pay	0.650	0.642	0.610	-5%
	Non-pay	0.100	0.103	0.066	-36%
Total Gross Expenditure		3.242	2.395	2.402	0%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		3.242	2.395	2.402	0%
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:					16
Other Public Servants:					0

- To develop and deepen the Quality Customer Service (QCS) Initiative.
- To promote effective communication of the transformation programme across the Public Service.
- To support the ongoing transformation of the Public Service by assisting Government Departments, Offices and, in time, other bodies in assessing their strengths and weaknesses to meet future challenges.
- To support further improvements in the quality of regulation, including through implementation of the Government White Paper, *Regulating Better*.
- To further develop Regulatory Impact Analysis (RIA) as a tool for evidence-based policy-making based on the RIA review.

Outputs	
2008	2008
Output Target	Output Achieved
<p>OECD Review of the Public Service</p> <ul style="list-style-type: none"> ■ Completion, publication and promotion of the OECD Review of the Public Service 	<ul style="list-style-type: none"> ■ The OECD Review of the Public Service, <i>'Towards an Integrated Public Service'</i>, was completed and launched by the Taoiseach in April, 2008. The report was widely distributed and its findings and recommendations were communicated across the Public Service through seminars, presentations, etc.
<ul style="list-style-type: none"> ■ Develop policy proposals and initiatives following appropriate analysis of and consultation on the recommendations of the OECD Review. 	<ul style="list-style-type: none"> ■ The Task Force on the Public Service was established in May, 2008, to develop an action plan for the Public Service drawing on the analysis and recommendations of the OECD Review. ■ The report of the Task Force on the Public Service, <i>'Transforming Public Services'</i> and the Government Statement on Transforming Public Services were published and launched in November, 2008 and disseminated.
<p>Organisational Review Programme</p> <ul style="list-style-type: none"> ■ Successful completion of the pilot phase of organisational 'health checks' reviews, with publication of reports on the first three reviews within the third quarter of 2008. 	<ul style="list-style-type: none"> ■ The first phase reviews were completed by the ORP team in the third quarter of 2008. The team's findings and the follow-up action plans prepared by the three Departments which were reviewed (Transport; Enterprise, Trade and Employment and Agriculture, Fisheries and Food) were published in a composite report in November, 2008.
<ul style="list-style-type: none"> ■ Develop a computerised evidence collection system to support the work to be undertaken as part of the Organisational Review Programme (ORP). 	<ul style="list-style-type: none"> ■ A computerised evidence collection system was developed and used throughout the pilot phase. While it worked very successfully, relatively minor modifications were subsequently made to improve functionality even further. A dedicated ORP website (orp.ie) was also developed and its launch coincided with publication of the pilot phase report.
<ul style="list-style-type: none"> ■ Review the pilot phase of the ORP, including review of template, processes and report. 	<ul style="list-style-type: none"> ■ The review of the first phase confirmed that overall the methodology worked very satisfactorily. However, it was decided that for subsequent phases the deployment of questionnaires to the main stakeholders and agencies (if any) of an organisation would be replaced by one-on-one engagements.



<ul style="list-style-type: none"> ■ Roll out of the second phase of the ORP, taking due account of the lessons learnt from the initial pilot phase. Three departments/offices will be reviewed in each phase. 	<ul style="list-style-type: none"> ■ Roll out of the second phase occurred in early 2009.
<ul style="list-style-type: none"> ■ Completion of the second phase by the end of 2008. 	<ul style="list-style-type: none"> ■ The second phase of reviews covers five organisations. The report will be published around end-2009.
<p>Leadership Development Initiative</p> <ul style="list-style-type: none"> ■ Develop policy proposals for a Leadership Development Initiative in light of the OECD Review Report 	<ul style="list-style-type: none"> ■ Policy recommendations in this area are contained within the report of the Task Force on the Public Service and set out in the Government Statement on Transforming Public Services.
<p>Performance Indicators</p> <ul style="list-style-type: none"> ■ Develop policy proposals on aggregate societal and performance indicators in light of the OECD Report and the ongoing experience of the Annual Output Statement initiative 	<ul style="list-style-type: none"> ■ Policy recommendations in this area are contained within the report of the Task Force on the Public Service and set out in the Government Statement on Transforming Public Services.
<p>Guidelines/Charters etc. for the Public Service</p> <ul style="list-style-type: none"> ■ Publication and distribution of revised Business Planning Guidelines ■ Promotion of Charters / Action Plans for all Public Service organisations for the period 2008-2010 	<ul style="list-style-type: none"> ■ The Guidelines were agreed by the Change Management Network, and circulated. ■ The revised/updated document '<i>Guidelines for the Preparation of Customer Charters & Customer Action Plans</i>' was published in June, 2008. Under Transforming Public Services, all public bodies will be required to introduce customer charters.
<p>Other</p> <ul style="list-style-type: none"> ■ Develop a modernisation agenda on foot of the OECD Report in advance of the negotiations on a new national pay agreement 	<ul style="list-style-type: none"> ■ The new modernisation agenda is set out in the report of the Task Force on the Public Service and the Government Statement on Transforming Public Services. Implementation will be overseen by a Cabinet Committee on Transforming Public Services supported by a Steering Group of Secretaries General.
<ul style="list-style-type: none"> ■ Minimum of 5 editions of LINK magazine in 2008 	<ul style="list-style-type: none"> ■ Four editions of LINK newsletter, which promotes the Public Service modernisation programme, were produced in 2008 including a special Transforming Public Services edition.
<ul style="list-style-type: none"> ■ Update of www.bettergov.ie website 	<ul style="list-style-type: none"> ■ The website was updated regularly throughout the year, including as a means of publishing important information and documents. The site had over 260,000 visitors during 2008.
<ul style="list-style-type: none"> ■ Continue to support the Implementation Group of Secretaries General, which has administrative oversight of the change agenda, and its associated subgroups during the year 	<ul style="list-style-type: none"> ■ Provision of secretariat to the Implementation Group of Secretaries General and its associated sub-groups throughout 2008, including the Sub-Group on Decentralisation.



<ul style="list-style-type: none"> ■ Implementation of recommendations of Customer Charter Evaluation 	<ul style="list-style-type: none"> ■ This work was overseen by the QCS Research Group and was concluded in 2008. It informed the work of the Task Force on Customer Service and the revised <i>Guidelines for the Preparation of Customer Charters & Action Plans</i>, published in June, 2008
<ul style="list-style-type: none"> ■ Initiate annual survey of Civil Service customers (general public and business) to be undertaken in 2008. 	<ul style="list-style-type: none"> ■ The survey of general public customers was carried out by Ipsos-MORI (following an official tendering procedure). The survey results were published in November, 2008.
<ul style="list-style-type: none"> ■ Organise conference on QCS in the Public Service in quarter three of 2008. 	<ul style="list-style-type: none"> ■ The planned conference did not take place due to other priorities, including the work of the Task Force on the Public Service. Customer service issues remained prominent during 2008 and were advanced through Transforming Public Services and the work of the Task Force on Customer Service.
<ul style="list-style-type: none"> ■ Task Force on Customer Service to produce and submit two interim reports to Government 	<ul style="list-style-type: none"> ■ The Task Force submitted interim reports in February and September, 2008, as per its terms of reference.
<ul style="list-style-type: none"> ■ Facilitate completion of the Taoiseach's Public Service Excellence Awards selection process 	<ul style="list-style-type: none"> ■ The Awards were presented by the then Taoiseach in April, 2008.
<ul style="list-style-type: none"> ■ Organise two showcase events to take place in 2008 	<ul style="list-style-type: none"> ■ Two showcase conferences were held in April, 2008, in Sligo and Dublin.
<ul style="list-style-type: none"> ■ Effective management of Ireland's representation at the 5th Quality Conference in Paris in October, 2008 	<ul style="list-style-type: none"> ■ Ireland successfully participated in 5QC in October with a national exhibition stand and presentations to a large international audience. Dublin City Council, the Revenue Commissioners and the Irish Prison Service represented Irish best practice with projects that earned them <i>Taoiseach's Public Service Excellence Awards</i> earlier in the year.
<p>Better Regulation</p> <ul style="list-style-type: none"> ■ Oversee Independent Review of Economic Regulatory Environment 	<ul style="list-style-type: none"> ■ The independent Review of the Review of the Economic Regulatory Environment commenced on 7 May, 2008 and is due for completion in early 2009.
<ul style="list-style-type: none"> ■ In line with the commitment contained in <i>Towards 2016</i>, report to Government on the findings of the independent Review of the Operation of Regulatory Impact Analysis 	<ul style="list-style-type: none"> ■ A report was presented to Government on 1 July, 2008 and subsequently published and is available on www.betterregulation.ie
<ul style="list-style-type: none"> ■ Action findings of RIA Review agreed by Government 	<ul style="list-style-type: none"> ■ In line with the recommendations of the Review, work commenced on the preparation of revised RIA guidelines and training materials in partnership with the interdepartmental RIA Network. The RIA Network also examined proposals for improving the publication of legislation and related RIAs on Departmental websites. In addition, the Better Regulation Unit provided information briefings to officials outlining the changes to the RIA system resulting from the Review.



<ul style="list-style-type: none"> Continued support for RIA, including through delivering the RIA Training Courses, in conjunction with the Civil Service Training and Development Centre (CSTDC), supporting RIA modules in the Legislative Process, Policy Analysis and Statutory Instruments courses and support for the RIA Network 	<ul style="list-style-type: none"> Almost 300 officials have now attended the CSTDC <i>RIA Training Course</i> operated in conjunction with the Department of the Taoiseach. Other, shorter presentations have also been delivered in the context of the <i>Legislative Process Course</i>, <i>Policy Analysis Course</i> and the <i>Statutory Instruments Course</i> as well as directly to Departments. More than 600 officials have received such modules to date. The RIA Network met three times during 2008 and has played an active role in supporting RIA through the promotion of training and other initiatives including the RIA Review and the implementation of its recommendations.
<ul style="list-style-type: none"> Advance work on regulatory appeals in the context of the Review of the Economic Regulatory Environment 	<ul style="list-style-type: none"> The Review of the Economic Regulatory Environment is due for completion in early 2009.
<ul style="list-style-type: none"> Support the work of the Office of the Attorney General with their work on the next phase of the Statute Law Revision project 	<ul style="list-style-type: none"> The Heads of a new Statute Law Revision Bill were approved by Government on 29 April, 2008.
<ul style="list-style-type: none"> Advance Ireland's participation in key Better Regulation Groups at European and international level including the EU High Level Group on Better Regulation, the European Directors of Better Regulation Group and the OECD Working Group on Regulatory Policy, in collaboration with the Department of Enterprise, Trade & Employment 	<ul style="list-style-type: none"> Provision of briefing and advice on Better Regulation issues at EU and OECD level and participation in relevant meetings and events. A number of presentations on Better Regulation in the Irish context were given by the Better Regulation Unit at European Better Regulation events. The Better Regulation Unit was a member of the peer review team for the Netherlands in the context of the OECD EU 15 project examining progress on Better Regulation issues in the original 15 Member States.



2009 Output Target

Transforming Public Services

- Support the Cabinet Committee on Transforming Public Services established to oversee the transformation effort and work with Public Service organisations, particularly the Department of Finance, to advance the recommendations in Transforming Public Services in line with the agreed timescales.
- Manage and support the Secretaries General Steering Group.
- Establish a Central Programme Office to support the Cabinet Committee and the relevant Secretaries General and public service leaders in implementing the Transforming Public Services agenda.
- Work closely with the centres to lead change being established within each sector of the Public Service.
- Promote and communicate the Transforming Public Services agenda.
- Prepare and publish an Annual Report on the State of the Public Service.

Quality Customer Service

- Promote and strengthen the Customer Charter process and the various other elements of the QCS Initiative across the Public Service.
- Undertake surveys of Civil Service citizens and business customers.
- Effective management of preparations for the 2010 Taoiseach's Public Service Excellence Awards and Ireland's representation at the 6th European Quality Conference in 2010.

Organisational Review Programme

- Successful completion of the second phase of the Organisational Review Programme (ORP) covering five further Departments/Offices, with publication of the report around end of 2009.
- Commencement of preparatory work on the third phase of the ORP reviews.

Better Regulation

- Facilitate the completion of the independent Review of the Review of the Economic Regulatory Environment and report to Government on the findings of the Review.
- Prepare proposals for Government consideration in response to the findings of the independent Review of the Review of the Economic Regulatory Environment and action any relevant commitments agreed by Government.
- Continue to advance work on the implementation of the recommendations of the Review of the Operation of Regulatory Impact Analysis including the finalisation of Guidelines and training materials. Continue support for RIA, including through delivery of the RIA Training Courses, in conjunction with the Civil Service Training and Development Centre (CSTDC) and support RIA modules in the Legislative Process, Policy Analysis, Statutory Instruments courses and other relevant courses, and support for the RIA Network.
- Support the work of the Office of the Attorney General with their work on the Statute Law Revision Project including the publication of the next Statute Law Revision Bill.
- Advance Ireland's participation in key Better Regulation Groups at European and international level including the EU High Level Group on Better Regulation, the European Directors of Better Regulation Group, the OECD Working Party on Regulatory Reform and Management and the OECD Special Group on Regulatory Policy, in collaboration with the Department of Enterprise, Trade & Employment and other Departments as appropriate
- Support the work of the OECD during their review in Ireland as part of the OECD EU 15 project examining progress on better regulation issues in the original 15 Member States.

Other

- Publish 4 issues of LINK Newsletter in 2009 and expand the circulation of LINK to areas of the wider Public Service.
- Update and maintain the Public Service Modernisation website (currently bettergov.ie).

Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
Completion, publication and promotion of the OECD Review of the Irish Public Service and the development of policy proposals and initiatives following appropriate analysis of and consultation of the recommendations of the OECD review.	Establishment of a Task Force on the Public Service to develop an action plan for the Public Service drawing on the analysis and recommendations of the OECD Review. Launch, publication and dissemination of the Task Force's Report, 'Transforming Public Services' and the Government Statement on Transforming Public Services.	Support the Cabinet Committee on Transforming Public Services established to oversee the transformation effort and work with Public Service organisations, particularly the Department of Finance, to advance the recommendations in Transforming Public Services in line with the agreed timescales.
Successful completion of the pilot phase of organisational 'health check' reviews.	Publication of 'Report of the Organisational Review Programme (Pilot Phase)' in November 2008. The Report is in two parts. The first part sets out the principal findings on each Department along with the main lessons that have relevance to the wider Civil Service. The second part comprises follow-up action plans developed by each of the three Departments to address the findings.	Undertaking the second phase of the Organisational Review Programme (ORP) covering five further Departments/Offices.
Oversee Independent Review of Economic Regulatory Environment.	An Independent Review of the Economic Regulatory Environment was initiated in 2008. The Review, which was conducted by the Economic Intelligence Unit in partnership with Compecon Ltd. was completed in 2009 and published alongside the Government Statement on Economic Regulation.	Prepare proposals for Government consideration in response to the findings of the independent Review of the Review of the Economic Regulatory Environment and action any commitments agreed by Government.

Strategic Priority F Corporate Support Services

“ To provide corporate support services to the Department. ”

The Corporate Support Services of the Department provides support to the rest of the Department in achieving the Department's strategic objectives. Services are provided across a wide range of activities including HR, Finance, ICT, Library, Training, Change Management and other Management Services, availing of specialised skills and expertise to provide efficient and co-ordinated administration of the Department.

Key Strategies

The key strategies underpinning this objective are:

- To manage the Department's human resources so as to contribute to the organisation's goals, while also promoting staff personal development goals.
- To ensure that the Department continues to meet its corporate legal responsibilities.
- To deliver a financial management service that promotes and contributes to the effective use of the Department's financial resources through the delivery of economy, efficiency, value for money and promptness in all expenditure.

Strategic Priority F: Corporate Support Services		Inputs			
		2008		2009	% Change 2009 over 2008
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure ⁶	Pay	3.925	3.599	3.603	0%
	Non-pay	4.015	2.748	3.358	22%
Programme Expenditure	Pay	0.338	0.355	0.338	-5%
	Non-pay	9.678	3.654	7.163	96%
Total Gross Expenditure		17.956	10.356	14.461	40%
Appropriations-in-Aid		(0.100)	(0.224)	(1.100)	-
Net Expenditure		17.856	10.132	13.361	32%
Staff numbers at 31/12/08 (whole time equivalent): Civil Servants:					62.6
Other Public Servants:					2

⁶ The administration cost for Corporate Services supports all of the Department's operations and contributes to the achievement of all High Level Objectives. These costs have been distributed and shown as Support Expenditure for each of those Objectives and are included in this table to show the overall cost of these services.

- To provide a reliable and effective information and communications technology (ICT) service that meets the Department's existing and future needs and to provide an efficient and effective library, registry, archives and other support services.
- To support the provision of a high level of service to the Department's customers, both internal and external.
- To ensure that the procurement function formally supports the Department's key business activities and is focused on delivering value for money outcomes through analysis-based purchasing strategies that are consistent with EU and national procurement law.
- To implement a modernisation programme that supports the achievement of the Department's goals, and is aligned with the broader Civil Service modernisation programme and models of best practice.
- To support and develop the partnership process within the Department.
- To ensure the efficiency and effectiveness of the internal control systems within the Department.

Outputs	
2008	2008
Output Target	Output Achieved
Human Resource Management	
<ul style="list-style-type: none"> ■ Continue to deliver a full range of HR Services to Department. 	<ul style="list-style-type: none"> ■ Full range of HR services delivered
<ul style="list-style-type: none"> ■ Develop Managers and Staff Handbook/web-based resource. 	<ul style="list-style-type: none"> ■ A web-based resource for management/staff was considered the most appropriate mechanism for delivery of this resource. The development of our website has been ongoing throughout the year and management/staff resources are being developed in conjunction with this process.
<ul style="list-style-type: none"> ■ Continue to monitor PMDS compliance levels. 	<ul style="list-style-type: none"> ■ Implementation of PMDS is monitored on an ongoing basis.
<ul style="list-style-type: none"> ■ Hold refresher training for Managers and Jobholders in conducting reviews. 	<ul style="list-style-type: none"> ■ Refresher training on PMDS, conducting reviews and the issue of ratings was held for all staff in February/March 2008 prior to the Annual Review process taking place. Further to positive feedback it is intended to continue to offer this training.
<ul style="list-style-type: none"> ■ Communicate survey findings to staff. Incorporate recommendations in the new HR Strategy for the Department. 	<ul style="list-style-type: none"> ■ The findings of the Employee Opinion Survey were presented to Management and Staff in the first half of 2008. The information gathered has fed into all aspects of staff development including PMDS and training needs.
<ul style="list-style-type: none"> ■ Training priorities will be implemented during 2008 and their effectiveness monitored on an ongoing basis. 	<ul style="list-style-type: none"> ■ Delivery of a range of training and development initiatives was implemented in line with identified training priorities.



<ul style="list-style-type: none"> ■ Programme for Prosperity and Fairness/Sustaining Progress target of the equivalent of 4% of salary spend to be invested in training and development. 	<ul style="list-style-type: none"> ■ Total expenditure on training by the Department amounted to €262,353 during 2008, which represented 1.82% of the salary expenditure for the year. The Department of the Taoiseach has consistently worked towards the target spend of 4%. However, while it was not possible to achieve this target in 2008 due to budgetary pressures and the need to realise greater efficiencies in training provision, a broad range of training courses and development opportunities were provided to staff to meet the training needs identified.
Financial Management	
<ul style="list-style-type: none"> ■ Provide a full range of financial services to the Department including: <ul style="list-style-type: none"> › 2007 Appropriation Account › Monthly financial returns to D/ Finance › Monthly reports to MAC › Monthly Report to Managers › Annual Output Statement 2008 	<ul style="list-style-type: none"> ■ Processing and accounting relating to payments totalling €32.897 million were completed. ■ Estimates were negotiated with Department of Finance ■ The Annual Output Statement was prepared and published. ■ The 2008 Appropriation Account was completed by the statutory deadline. ■ There were no adverse findings on the C&AG audit of the 2008 Appropriation Account. ■ Monthly reporting was delivered on time.
<ul style="list-style-type: none"> ■ Continue to provide enhanced management information and improved services to managers including on line processing of T&S. 	<ul style="list-style-type: none"> ■ Enhanced financial processes were delivered across a range of financial activities through the implementation of functional, process and system improvements. Enhanced processes included new fixed asset registration and management, new on-line facilities for T&S claims and processing and enhanced reporting for management and external reporting purposes.
<ul style="list-style-type: none"> ■ Complete implementation of transfer of financial management and payroll systems to FSS in Killarney 	<ul style="list-style-type: none"> ■ A project was completed to implement financial management systems on the Financial Shared Services platform. A range of financial processing functions including payroll, invoice and payment processing and technical support functions were moved to the shared services environment.
Information Technology	
<ul style="list-style-type: none"> ■ Continue to provide and enhance a full range of ICT services to the Department and its staff both in and out of the office. 	<ul style="list-style-type: none"> ■ Reviewed remote access methods leading to the provision of a pilot solution whereby a number of users have secure access to their email when out of office.
<ul style="list-style-type: none"> ■ Deliver a Knowledge Management strategy and action plan to streamline the management of knowledge and information in the Department. 	<ul style="list-style-type: none"> ■ Analysed Knowledge Management (KM) in the organisation. Following from this a KM Vision Document for the Department was produced. Work also commenced on a KM Strategy and plan.
<ul style="list-style-type: none"> ■ Further enhancements are being made to the eCabinet system which should be fully completed and rolled out by early 2008. 	<ul style="list-style-type: none"> ■ The eCabinet system was enhanced in 2008. This included the addition of new administrative functions, the development and testing of an archival function and the provision of a Cabinet Committees system.



<ul style="list-style-type: none"> ■ Utilise the new features available in the new server and desktop software to achieve efficiencies in business delivery and Information Management going forward. 	<ul style="list-style-type: none"> ■ Additional features of Lotus Notes were piloted in 2008 and reviewed for use by the Department. In addition, new tools were developed to aid administration.
<ul style="list-style-type: none"> ■ Evaluate and select products to further secure the infrastructure of the Department from unauthorised access. 	<ul style="list-style-type: none"> ■ A number of new security products and systems management products were evaluated and were implemented, where appropriate, in 2008.
<ul style="list-style-type: none"> ■ Carry out a formal review of security in the organisation. 	<ul style="list-style-type: none"> ■ A number of health checks were carried out on the network. An internal review of security was carried out and planning for an external review in 2009 undertaken.
<ul style="list-style-type: none"> ■ Implement efficient and cost effective Disaster Recovery solution based on business priorities. 	<ul style="list-style-type: none"> ■ The first stage of the disaster recovery solution has been implemented.
<p>Modernisation</p>	
<ul style="list-style-type: none"> ■ Achieve approval from the CSPVG for third phase pay increase due from 1 March, 2008. 	<ul style="list-style-type: none"> ■ All documentation was prepared and reported to CSPVG for approval, leading to approval of Third phase pay increase.
<ul style="list-style-type: none"> ■ Prepare Fourth Phase Progress Report for submission to CSPVG for fourth pay increase due 1 September, 2008. 	<ul style="list-style-type: none"> ■ All documentation was prepared and reported to CSPVG for approval, leading to approval of Fourth phase pay increase.
<ul style="list-style-type: none"> ■ Strategy Statement commitments implemented as appropriate and reported on in Annual Report. 	<ul style="list-style-type: none"> ■ Completed
<ul style="list-style-type: none"> ■ Prepare Annual Report 2008. 	<ul style="list-style-type: none"> ■ Completed
<ul style="list-style-type: none"> ■ Communicate and publish Employee Opinion Survey findings to Departmental staff 	<ul style="list-style-type: none"> ■ The findings of the Employee Opinion Survey were presented to Management and staff. The information gathered has fed into all aspects of staff development including PMDS and meeting training needs.
<ul style="list-style-type: none"> ■ Complete and implement the Review of the Partnership Process in the Department. 	<ul style="list-style-type: none"> ■ A review of the Partnership process was completed and consideration given to moving the process forward in light of recommendations and the ongoing need to ensure that all interests are represented.
<p>Other Corporate Services</p>	
<ul style="list-style-type: none"> ■ The Department will monitor all new developments in terms of statutory and legal obligations as they arise and seek to be fully compliant within the designated frameworks 	<ul style="list-style-type: none"> ■ Completed on an ongoing basis in light of developments.



<ul style="list-style-type: none"> ■ Continue to provide quality services whilst seeking opportunities to reduce the administration overhead surrounding the processes, for example by exploring initiatives and opportunities afforded by new technology etc. to ensure that its support services are capable of meeting the demands made of them 	<ul style="list-style-type: none"> ■ Building on the shared automated Library Management System since 2003, in 2008 the Department of the Taoiseach and Department of Finance libraries amalgamated to provide a shared service platform to both Departments. The Department of the Taoiseach administers the library service and provides research, information and document delivery and the Department of Finance shares agreed costs on a proportional basis.
<ul style="list-style-type: none"> ■ Full review and update (where required) of all Safety, Health and Welfare at work policies with respect to recent updated health and safety legislation. 	<ul style="list-style-type: none"> ■ Full review and update completed.
<ul style="list-style-type: none"> ■ Development of the Department's Safety Statement for 2008. 	<ul style="list-style-type: none"> ■ Completed.
<ul style="list-style-type: none"> ■ Carry out the annual safety audit for 2008 	<ul style="list-style-type: none"> ■ Annual safety audit for 2008 carried out and all necessary corrective action taken.
<ul style="list-style-type: none"> ■ Continue to provide VDU assessments where necessary and to advise on the provision of Health and Safety related training. 	<ul style="list-style-type: none"> ■ All staff were offered a VDU workstation assessment and assessments carried out in 21 cases. All follow-up actions were carried out. The mandatory Health and Safety Training Plan and schedule were put in place by the Training Unit following consultation with Management Services Unit.
<ul style="list-style-type: none"> ■ Submit application for consideration for "Excellence through Accessibility Award" 	<ul style="list-style-type: none"> ■ A group was established with representation from internal and external stakeholders and a preliminary examination undertaken of what was involved. Further action was postponed in light of resource constraints.
<ul style="list-style-type: none"> ■ Meet Official Languages Scheme target of 20% of press releases in Irish; and Department of the Taoiseach websites fully bilingual by September, 2008. 	<ul style="list-style-type: none"> ■ Both these goals were met by the target date.
<ul style="list-style-type: none"> ■ Finalise and implement the 2008 Internal Audit Work Programme 	<ul style="list-style-type: none"> ■ Audits on Payroll, Procurement, Fixed Assets and an Audit Review of Travel & Subsistence Processes were completed during the year. Progress Reports on Payroll, Consultancy Compliance, Procurement were also completed and forwarded to the Accounting Officer for his information.
<ul style="list-style-type: none"> ■ Organise and participate in timely meetings of the Internal Audit Committee (IAC) 	<ul style="list-style-type: none"> ■ The Audit Committee met in March, June and November 2008.
<ul style="list-style-type: none"> ■ Report on an annual basis on Internal Audit Unit activity 	<ul style="list-style-type: none"> ■ Annual Report circulated to Taoiseach, Comptroller & Auditor General, Accounting Officer and MAC members.
<ul style="list-style-type: none"> ■ Liaise with C&AG, regarding issues of common interest 	<ul style="list-style-type: none"> ■ The Audit Committee met with representatives of the Office of the Comptroller & Auditor General in November 2008.

2009 Output Target

Human Resource Management

- Continue to deliver a full range of HR Services to Department.
- Continue to manage and develop our website including management/staff web-based resources.
- Continue to monitor PMDS compliance levels.
- Offer refresher training for Managers and Jobholders in conducting PMDS reviews as required.
- Training priorities will continue to be implemented during 2009 and their effectiveness monitored on an ongoing basis.

Financial Management

- Provide a full range of financial services to the Department including:
 - › 2008 Appropriation Account
 - › Monthly financial returns to D/Finance
 - › Monthly reports to MAC
 - › Monthly Report to Managers
 - › Annual Output Statement 2009
- Continue to provide enhanced management information and improved services to managers including on line processing of T&S.
- Continue to provide information for external purposes including for Parliamentary Questions and in response to Freedom of Information Requests.

Information Technology

- Continue to provide and enhance a full range of ICT services to the Department and its staff both in and out of the office.
- Further enhancements to be made to the eCabinet system.
- Utilise the new features available in the new server and desktop software to achieve efficiencies in business delivery and Information Management going forward.
- Evaluate and select products to further secure the infrastructure of the Department from unauthorised access.
- Carry out a formal review of security in the organisation.
- Implement efficient and cost effective Disaster Recovery solution based on business priorities.

Modernisation

- Strategy Statement commitments implemented as appropriate and reported on in Annual Report.
- Prepare Annual Report 2008.
- Develop and circulate a new Employee Opinion Survey or appropriate alternative.
- Continue to develop the Partnership process in the Department.

Other Corporate Services

- The Department will monitor all new developments in terms of statutory and legal obligations as they arise and seek to be fully compliant within the designated frameworks
- Continue to provide quality services whilst seeking opportunities to reduce the administration overhead surrounding the processes, for example by exploring initiatives and opportunities afforded by new technology etc. to ensure that its support services are capable of meeting the demands made of them



- Develop a new Official Languages Scheme for the Department
- Full review and update (where required) all Safety, Health and Welfare at work policies with respect to recent updated health and safety legislation
- Development of the Department's Safety Statement for 2009
- Carry out the annual safety audit for 2009
- Continue to provide VDU assessments where necessary and to advise on the provision of Health and Safety related training
- Finalise and implement the annual Internal Audit Work Programme
- Organise and participate in timely meetings of the Internal Audit Committee (IAC)
- Report on an annual basis on Internal Audit Unit activity
- Liaise with C&AG, regarding issues of common interest



Headline Outputs		
2008 Output Targets	2008 Outputs Achieved	2009 Output Target
<p>Delivery of a full range of HR, financial, ICT and other services in order to ensure that the Department's business activities were fully supported and facilitated in the context of obtaining best value for money in the procurement of goods and services.</p>	<p>The Department's financial, systems and Human Resources were managed in a manner which ensured that the Department's business activities were effectively and efficiently supported within the limitation of reduced availability of resources. This was achieved through the efficient provision of skilled staff, the development and provision of IT facilities and systems to support work processes, the management and control of financial and other resources and a range of other support services to assist in the provision of an appropriate environment to support the activities of the Taoiseach, the Government and the Department. The Department moved to a shared services platform for payroll and financial systems processing. Benefits included improved processes, enhanced functionality and management information, economies of scale in processing and system licencing and support.</p>	<p>In light of the decreasing availability of resources, the Department's objective in the provision of support services in 2009 is to continue to provide the required range and level of services to facilitate the Department's activities through maximising the deployment of the Department's administrative resources in the manner which achieves best Value for Money. In doing so the Department aims to rationalise its processes for the provision of services and to deploy its ICT systems to achieve optimal deployment of resources to central services, to ensure that the department's offices are operated and maintained in an appropriate and secure manner.</p>
<p>Provision of a range of HR services, facilities, information and other supports to staff to support them in their work and assist in the development of their skills and competencies.</p>	<p>A full range of HR, training and development supports were provided to staff to support them in their work and in the ongoing development of their skills and competencies. Building on the shared automated Library Management System in 2008 the Department set up a shared library service by amalgamating its library with that of the Department of Finance and administers the library service and provides research, information and document delivery.</p>	<p>Delivery of a full range of HR facilities and support to staff including appropriate training and development opportunities, facilities to provide access to information and productivity tools and ongoing engagement with staff.</p>
<p>Comply with corporate legal responsibilities and provide corporate services focused on provision of a quality service to the Department's customers.</p>	<p>Complied with statutory and legal obligations, Health and Safety, financial, regulatory and reporting requirement in order to ensure that the Departments corporate obligations were met. Completed a Customer Survey to evaluate the service provided to the Department's clients in order to ensure that and the needs of external stakeholders were met and future customer service improvements identified.</p>	<p>The Department will continue to provide its corporate services in a manner which will ensure that a quality service is provided to external stakeholders and the corporate responsibilities of the Department are complied with.</p>



Appendices

Appendix 1: Total Budget for the Department of the Taoiseach

Appendix
1

The table below provides information on the funding allocated to the Department for 2008, the provisional outturn figures for 2008 and the Revised Estimates figures for 2009.

Vote 2	2008		2009	% Change 2009 over 2008
	Budget €million	Provisional Outturn €million	Revised Estimate €million	
Voted Expenditure	45.494	33.121	33.786	2%
Non Voted Expenditure	0	0	0	-
Total Gross Expenditure	45.494	33.121	33.786	2%
Appropriations-in-Aid	(0.100)	(0.224)	(1.100)	
Net Expenditure	45.394	32.897	32.686	-1%



Appendix 2: Breakdown of Total Gross Expenditure by Programme

The Department's high level goals – the 2 overall strategic objectives and 7 strategic priorities – are delivered through separate programmes. Details of the total gross expenditure for each of these programmes is provided below.

Strategic Objective	2008		2009 Revised Estimate €m	% Change 2009 over 2008
	Revised Estimate €m	Provisional Outturn €m		
1: Supporting the Government	3.582	2.638	2.648	0%
2: Supporting the Taoiseach	4.137	5.011	5.042	1%
A: Northern Ireland	1.239	1.350	1.403	4%
B: European Union and International Affairs	4.539	4.078	1.404	-66%
C: Economic and Social Policy	6.844	5.791	5.998	4%
D: Social Partnership	1.478	1.539	1.033	-33%
E: Transforming Public Services	2.057	1.843	1.796	-3%
F: Corporate Support Services	17.856	10.132	13.361	32%
<i>Knowledge Society & eGovernment*</i>	3.662	0.515	0	-
Total	45.393	32.897	32.686	-1%

* The Knowledge Society and eGovernment functions transferred to the Department of Finance and the Department of Communications, Energy and Natural Resources during 2008.



Appendix 3: Revised Estimate for Department of the Taoiseach

Revised Estimate for Vote 2 – Department of the Taoiseach 2009 – Restated by Strategic Objective

This Statement reorganises the Departments 2008 Revised Estimates and Expenditure Outturn and 2009 Revised Estimates allocation to reflect expenditure on each of the Department's Strategic Objectives.

This includes:

- Administration Expenditure directly incurred in relation to each Objective e.g. staff salaries. This figure also includes an appropriate share of support expenditure based on a re-distribution of the administrative costs of Corporate Support Services.
- Programme expenditure which supports each Objective – the expenditure for each programme relating to each Objective are specified.

Strategic Objectives		2008 Estimate €'000		2008 Outturn €'000		2009 Estimate €'000	
		Analysis	Total	Analysis	Total	Analysis	Total
1	Supporting the Government						
	Administration	5,622	5,623	4,236	4,236	4,401	4,401
	All Party Committee on the Constitution	1		0		0	
2	Supporting the Taoiseach		6,315		6,922		7,138
	Administration	6,315		6,922		7,138	
A	Northern Ireland						
	Administration	1,010		1,302		1,375	
	Forum for Peace & Reconciliation	5	1,570	0	1,758	5	1,850
	Commemoration Initiatives	200		121		170	
	Newfoundland & Labrador Business Partnerships	354		335		300	
	Commission of Investigation	1		0		0	
B	EU & International Affairs		5,034		4,712		2,099
	Administration	1,225		1,654		1,739	
	National Forum on Europe	3,809		3,058		360	
C	Economic & Social Policy						
	Administration	1,924		2,151		2,223	
	NESDO*	5,409	7,533	4,446	6,602	4,609	6,888
	Task Force on Active Citizenship	200		5		56	

* National Economic and Social Development Office. This allocation incorporates administration costs for all of the organizations in the NESDO Group (i.e. NESDO, NESC, NESF and NCPP) and funding for programme activities in relation to NESC and NESF which fall under this Strategic Objective). It also includes a provision of €27,000 for Value for Money and Policy Reviews.



Appendix 3: Revised Estimate for Department of the Taoiseach

Strategic Objectives		2008 Estimate €'000		2008 Outturn €'000		2009 Estimate €'000	
		Analysis	Total	Analysis	Total	Analysis	Total
D	Social Partnership						
	Administration	884	2,002	1,046	1,971	1,056	1,506
	National Centre for Partnership & Performance [%]	1,118		925		450	
E	Transforming Public Services						
	Administration	2,492	3,242	1,650	2,395	1,726	2,402
	Organisational Review Programme	750		745		676	
F	The Knowledge Society and eGovernment⁷						
	Administration	1,158	4,158	449	515	0	0
	Information Society and eInclusion	3,000		66		0	
G	Corporate Support Services⁸						
	Appropriations-in-Aid	-100	-100	-156	-156	-1,100	-1,100
	Other Bodies & Initiatives funded from the Department's Vote						
	Tribunals of Inquiry	10,016	10,016	4,009	4,009	7,501	7,501
Total		45,394	45,394	32,897	32,897	32,686	32,686

[%] National Centre for Partnership and Performance is part of the NESDO Group and of the NESDO Grant-in-Aid allocation in the Estimates. Programme related costs are shown separately above for purposes of analysis by Strategic Objective.

⁷ The remainder of this allocation was transferred to Vote 30 – Department of Communications, Energy and Natural Resources in July 2008.

⁸ Allocated to other Strategic Objectives



Appendix 4: The Role of Corporate Support Services

The provision of corporate support services in the Department is an important objective in itself, since such services are fundamental to the day-to-day operation of the Department.

This is achieved in a number of ways, through:

- Providing or co-ordinating the response to corporate responsibilities across a range of obligations including statutory responsibilities and other reporting requirements
- Ensuring that the Department is adequately and appropriately staffed with appropriately trained and skilled staff
- Provision of central administrative services across a range of back office activities including HR functions, transaction based processing such as finance and procurement, knowledge and communication facilities through the facilities provided by IT Unit and the Library. This central provision allows the Department to streamline processes and to benefit from economies of scale and specialist skills and expertise, which are available for the benefit of the whole Department.
- Provision of facilities management functions, security, cleaning and a range of other services which benefit the Department as a whole.
- Provision of a modernised administrative system in the Department to support it in meeting its obligations and which avails of technological advances to support an efficient and effective administrative system.

However, expenditure on corporate support services must be viewed, not just in the light of its role of providing an organisational framework which supports the rest of the Department, but as an input to those activities, through the provision of services which themselves represent a cost, which must be accounted for in the cost of each of the Department's objectives which they support.

It is appropriate therefore, in consideration of the inputs or costs of the Corporate Support function, to reallocate these costs to the Department's other Strategic Objectives with a view to reflecting in financial terms the relative contribution made to each of those Objectives. This in turn provides a more realistic view of the full or actual cost of the activities under each of those headings, providing a more realistic basis for evaluation of performance with a view to future resource allocation and decision-making.

The following table gives a high level view of the various inputs into each Strategic Objective, namely

- The inputs directly attributable to each –e.g. staff cost, travel expenses expenditure
- The share of corporate support costs – i.e. a reallocation of corporate support services
- The cost of programmes designed to support each of these Objectives

Together, these elements give a better picture of the actual cost of running the Department and give context to how the Department's financial allocation is used in pursuance of its various objectives. This exercise relates to the 2009 Estimates allocation and is based on actual budget allocations and reallocation of expected costs on the basis of a number of appropriate allocation bases.

Appendix 4: The Role of Corporate Support Services

Strategic Objective		2009 Estimate (€'000's)			
		Adminis- tration	Support Costs (Obj. F)	Programme Allocation	Total
1	Supporting the Government	2,648	1,753	-	4,401
2	Supporting the Taoiseach	5,042	2,095	-	7,138
A	Northern Ireland	927	448		
	Forum for Peace & Reconciliation			5	
	Commemoration Initiatives			170	
	Newfoundland & Labrador Business Partnerships			300	
	Commission of Investigation			-	1,850
B	EU & International Affairs	1,044	695		
	National Forum on Europe			360	2,100
C	Economic & Social Policy	1,333	890		
	NESDO ⁹			4,609	
	Task Force on Active Citizenship			56	6,888
D	Social Partnership	583	474		
	National Centre for Partnership & Performance ¹⁰			450	1,506
E	Public Sector Modernisation	1,120	605		
	Organisational Review Programme			676	2,402
F	Corporate Support Services				
	Tribunals of Inquiry			7,501	7,501
	Appropriations-in-Aid	-1,100			-1,100
Total		11,597	6,960	14,127	32,686

⁹ National Economic and Social Development Office. This allocation incorporates administration costs for NESDO and all of the bodies which comprise NESDO. In addition programme funding for the National Economic and Social Council (NESC) and the National Economic and Social Forum (NESF) is included.

¹⁰ National Centre for Partnership and Performance is part of the NESDO Group and of the NESDO Grant-in-Aid allocation in the Estimates; programme funding is shown separately above for purposes of analysis by Strategic Objective.



Appendix 5: The Taoiseach's European and International Engagements 2008

2008 Outwards visits

Date(s)	Destination	Purpose
13-14 January	Capetown, Johannesburg and Pretoria, South Africa	Meeting with President Mbeki and Deputy President Ms. Phumzile Mlambo Ngcuka of South Africa Trade Mission
15-18 January	Mwanza and Dar es Salaam, Tanzania	Meeting with President Kikwete of Tanzania Visit to Irish Aid Projects
10 February	Manchester, England	Meeting with British PM Gordon Brown and to mark the 50th Anniversary of the Munich Air Disaster
26 February	Ljubljana, Slovenia	Meetings with President Turk and PM Jansa
27 February	Vienna, Austria	Meetings with President Fischer and Chancellor Gusenbauer and address to permanent council of the OSCE
28 February	Warsaw, Poland	Meetings with President Kaczynski and PM Tusk
13-14 March	Brussels, Belgium	Spring European Council
16 – 18 March	Washington, USA	St. Patricks Day
29 April - 2 May	Washington Boston	Taoiseach's address to the Joint Meeting of the US Congress. Address at a lunch hosted by IDA Ireland and Enterprise Ireland at the Boston College Club
24 May	Cardiff, Wales	Meeting with Welsh First Minister Rhodri Morgan
19-20 June	Brussels, Belgium	European Council
13-14 July	Paris, France	Mediterranean Union Summit
15 - 18 July	New York, USA	Trade mission
1 September	Brussels, Belgium	Extraordinary European Council
24 September	New York, USA	UN Millennium Development Goals
26 September	Edinburgh, Scotland	British Irish Council Summit
1 October	Paris, France	Meeting with President Sarkozy
12 October	Paris, France	Meeting of Heads of State and Governments for Summit of Eurozone Countries
15-16 October	Brussels, Belgium	European Council
21 –26 October	Beijing, China	EU Asia Summit
7 November	Brussels, Belgium	Informal European Council
27 November	Helsinki, Finland	Meeting with Prime Minister Vanhanen
28 November	Stockholm, Sweden	Meeting with Prime Minister Reinfeldt
3 December	Luxembourg, Luxembourg	Meeting with Prime Minister Juncker
3 December	Berlin, Germany	Meetings with Chancellor Merkel



Appendix 5: The Taoiseach's European and International Engagements 2008

Date(s)	Destination	Purpose
4 December	London, England	Meeting with Prime Minister Brown
5 December	Paris, France	Meeting with President Sarkozy
5 December	Brussels, Belgium	Meeting with President Barroso of the European Commission
11- 12 December	Brussels, Belgium	European Council
22 December	Kosovo	Visit to Irish Peacekeeping Forces

2008 Inwards visits

Date(s)	Person(s) Visiting Inward
10 January	Tanzanian High Commissioner H.E. Emmanuel A. Mwambulukutu
14 February	British-Irish Council Summit hosted in Dublin – Northern Ireland Secretary of State Paul Murphy, Northern Ireland First Minister Ian Paisley and deputy First Minister Martin McGuinness, Scottish First Minister Alex Salmond, Welsh First Minister Rhodri Morgan, Jersey Chief Minister Frank Walker, Guernsey Chief Minister Mike Torode, and Isle of Man Chief Minister J A Brown
14 February	Sahil Mahmoud Osman, Human Rights Commissioner and M.P. Darfur, Sudan.
18 February	HRH Prince Faisal of Saudi Arabia
10 March	Minister of the Socialist Republic of Vietnam H.E. Mr. Nguyen Tan Dung
26 March	Former South African President Mr. F W de Klerk, Chairman of the Global Leadership Foundation
7 April	President of European Parliament Mr. Hans-Gert Pottering
9 April	South African Deputy President Phumzile Mlambo-Ngcuka
9 April	Algerian Parliamentary Delegation Visit
14 April	Chancellor of the Federal Republic of Germany Dr. Angela Merkel
17-18 April	European Commission President Jose Manuel Barroso
9 May	Minister Barnier, French Agriculture Minister
21 July	President Nicolas Sarkozy of France
24 July	Prime Minister Ivars Godmanis of Latvia
22 September	Russian Foreign Minister Sergei Lavrov
9 October	Prime Minister Ivo Sanader of Croatia
3 November	Latvian President Valdis Zalters
10 November	Vaclav Klaus, President of the Czech Republic



Appendix 6: Gender breakdown of Staff Serving in the Department

Grade	No. of Staff	Male	Female	% of Women in each grade
Secretary General	1	1	0	0%
Assistant Secretary	5	4	1	20%
Principal Officer – PO	17	13	4	24%
Assistant Principal – AP	29	8	21	72%
Higher Executive Officer – HEO	26	7	19	73%
Administrative Officer – AO	10	5	5	50%
Executive Officer – EO	25	6	19	76%
Staff Officer – SO	13	3	10	77%
Clerical Officer – CO	45	9	36	80%
Service Officers/Service Attendants	13	13	0	0%
Cleaners	8	0	8	100%
Totals	192	69	123	64%

Note:

1. The above table reflects staff serving in the Department of the Taoiseach, including staff seconded into the Department at the grades reflected above (as at 31.12.08).
2. Work-sharers are counted as one person.
3. The following staff are not counted:
 - › Staff seconded out of the Department (as at 31.12.08)
 - › Staff on maternity leave (as at 31.12.08)
 - › Staff on career breaks (as at 31.12.08).



Appendix 7:

Prompt Payment of Accounts Act 1997 and European Communities (Late Payments in Commercial Transactions) Regulations 2002.

It is the policy of the Department to fully comply with the terms of the Prompt Payment Act 1997 and with the terms of the Regulations on combating late payment in commercial transactions (European Communities Late Payment in Commercial Transactions Regulations 2002).

In 2008, a total of 98 invoices valued in excess of €317 incurred late payment penalties. (This is the threshold as prescribed in the Guidelines to Public Bodies by the Department of Enterprise, Trade and Employment for reporting purposes). The value of all invoices that were paid late amounted to €661,199.36. This represents 5.6% of total payments falling within the terms of the Regulations. The total interest paid during 2008 resulting from late payments amounted to €2,602.02.



Appendix 8: Statement of Compliance

1. I acknowledge, as Finance Officer, that the Department of the Taoiseach is fully complying with the provisions of the Prompt Payment of Accounts Act, 1997 and European Communities (Late Payments in Commercial Transactions) Regulations 2002.
2. Procedures have been established in the Department to ensure compliance with the Act. These include a comprehensive system for handling all invoices received in the Department, guidelines issued to all the relevant staff and bodies under the aegis of the Department and training for all responsible staff. There is ongoing monitoring to ensure compliance with the provisions.
3. It should be noted that the procedures referred to at 2. above can only provide reasonable and not absolute assurance against material non-compliance with the Act.
4. In the year ending 31 December 2008, the above procedures were fully implemented.

Pauline Kiernan

Finance Officer

11th June, 2009



The Department of the Taoiseach is committed to providing a professional, efficient and courteous service to all our customers.

Our mandate is to support the Taoiseach in his constitutional and ceremonial role as Head of Government and to assist him in providing effective leadership, co-ordination and guidance across key policy areas. The staff of the Department conscientiously and impartially serve the Taoiseach and Government of the day, the Ministers of State, the other institutions of State and the general public, always acting with diligence, efficiency and courtesy.

Our Commitments to our customers

We aim to provide an excellent service that reflects your needs and expectations. To achieve this, we make the following commitments:

Policy Development and Implementation

We will aim to ensure that our contribution to the development and implementation of Government policy adds value to the achievement of our national and international goals.

Contacting the Department

We will provide details of the role/function of staff in relevant publications and on the websites and specific contact information in all correspondence.

Responding to You

You will receive clear, timely and concise replies to all correspondence, including e-mails. If your correspondence relates to a matter that comes within the remit of another public body, we will direct the correspondence to that body and inform you accordingly. If you contact us by telephone, courteous and helpful staff will deal with your query without delay or, if they are unable to respond to the query, arrange for someone to do so.

Meetings

Meetings will be organised and conducted efficiently and effectively. You can expect excellent meeting facilities, timely notification and advance circulation of clear and concise documentation for each meeting.

Visitors to the Department

All visitors to the Department will be treated in a courteous manner and directed to their correct destination quickly. High quality reception facilities will be provided, including appropriate provision for people with disabilities.

Media Services

We will provide members of the media with comprehensive and timely briefings on Government policies and activities. Appropriate staff will also be available to ensure that you receive a prompt and satisfactory response to your queries.



The Irish Language

We will ensure that customers who wish to conduct their business through Irish can do so.

Websites and publications

We will provide accessible, informative and usable websites. We will ensure that our publications are clear and concise, address user needs and are available on our websites.

Tours of Government Buildings

We will provide informative tours of Government Buildings conducted by qualified guides, to make your visit a positive experience.

Diversity and Equality

We will respect the principles of equality and the diversity of our customers in the delivery of all services.

Suppliers

We will operate clear, impartial and transparent tendering/ purchasing procedures.

Evaluation and reporting

This Charter has been developed following consultation with a wide range of our customers. We have defined criteria by which we will assess our performance against each of our commitments and will regularly survey our customers on the quality of the services we provide. We will report on our performance against each of these criteria in our Annual Report.

We welcome your comments and suggestions on this Charter, or on any of the services we provide. We also have a procedure for responding to any complaints you may have. In return, we expect our staff to be treated with courtesy and respect.

The following Bodies are under the aegis of the Department of the Taoiseach:

National Economic and Social Development Office

National Economic and Social Council

National Economic and Social Forum

National Centre for Partnership and Performance

The following offices operate independently but are funded from the Department's Vote:

National Forum On Europe

The Moriarty Tribunal

Irish Newfoundland Partnership

Active Citizenship Office

In addition, the Taoiseach and/or Ministers of State have ministerial responsibility for certain administrative matters in the following independent Offices:

Central Statistics Office

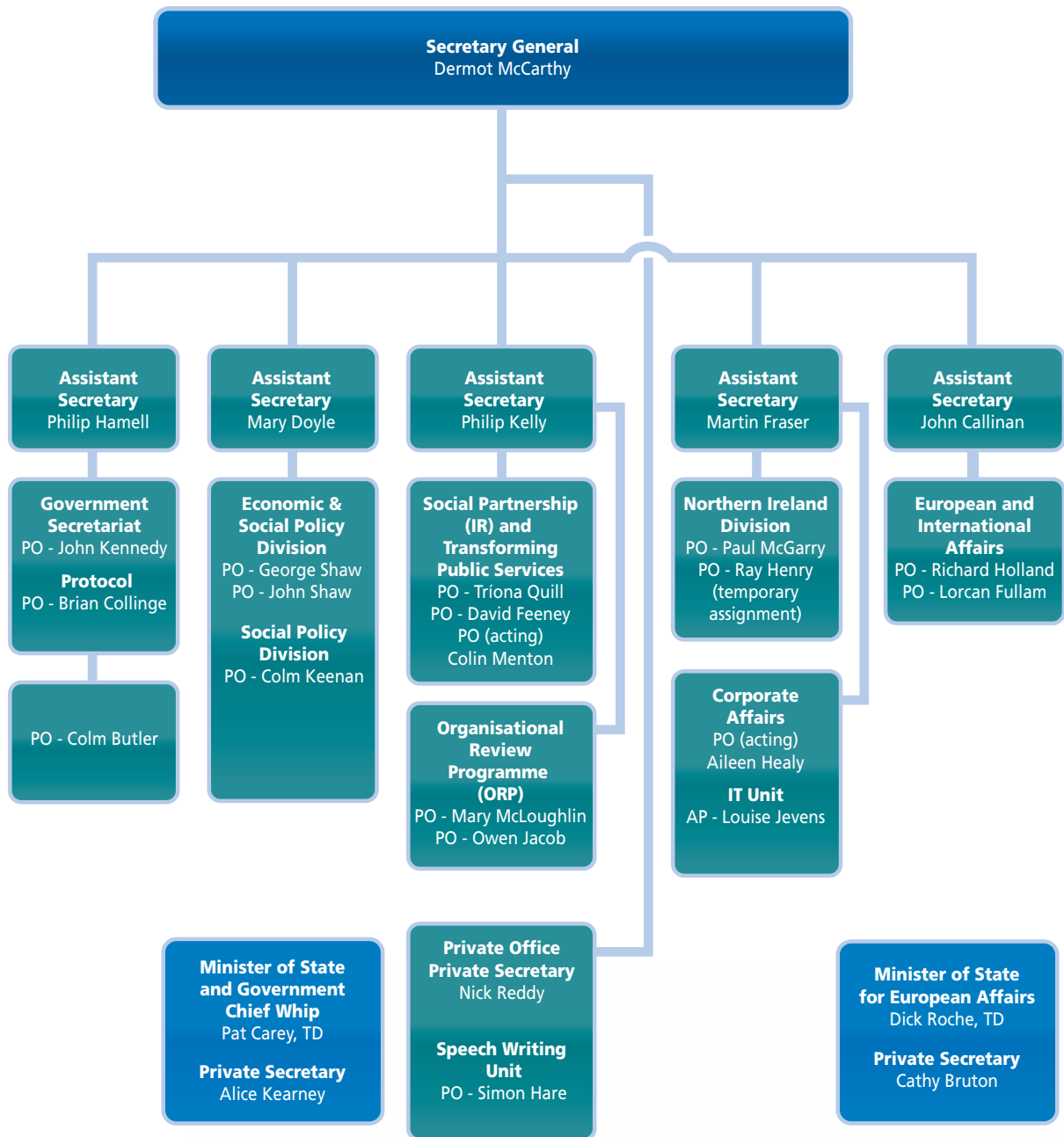
Office of the Attorney General

Office of the Chief State Solicitor

Office of the Director of Public Prosecutions

Law Reform Commission

Appendix 11: Department of the Taoiseach Organisation Chart



Appendix 12: Glossary of abbreviations used in this document

AHP	Affordable Homes Partnership	IMC	Independent Monitoring Commission
AO	Administrative Officer	IMF	International Monetary Fund
AP	Assistant Principal	IPSO	Irish Payment Services Organisation
ASC	Access Skills and Content (Initiative)	ISC	Information Society Commission
ASEM	The Asia-Europe Meeting	ISPU	Information Society Policy Unit
BIC	British-Irish Council	KM	Knowledge Management
C&AG	Comptroller and Auditor General	KSF	Knowledge Society Foresight
C&V	Community and Voluntary	LAC	Latin America and the Caribbean
CCEA	Cabinet Committee on European Affairs	MAC	Management Advisory Committee
CDB	County & City Development Boards	MDG	Millennium Development Goals
CHG	Clearing House Group	MIF	Management Information Framework
CMOD	Centre for Management and Organisation Development	NAPS	National Anti-Poverty Strategy
CO	Clerical Officer	NCPP	National Centre for Partnership and Performance
CPI	Consumer Price Index	NDA	National Disability Authority
CPMR	Committee for Public Management Research	NDP	National Development Plan
CSO	Central Statistics Office	NESC	National Economic and Social Council
CSPVG	Civil Service Performance Verification Group	NESDO	National Economic and Social Development Office
CSTDC	Civil Service Training and Development Centre	NESF	National Economic and Social Forum
ECOFIN	European Finance Ministers' Council	NGO	Non-Governmental Organisation
EESC	European Economic and Social Committee	NIB	National Implementation Body
EIB	European Investment Bank	NRP	National Reform Programme
EO	Executive Officer	NSB	National Statistics Board
ESRI	Economic and Social Research Institute	NSMC	North South Ministerial Council
EU	European Union	NSS	National Spatial Strategy
FOI	Freedom of Information	ODA	Official Development Assistance
FSS	Financial Shared Services	OECD	Organisation for Economic Co-operation and Development
GDP	Gross Domestic Product	OPW	Office of Public Works
GIS	Government Information Service	ORP	Organisational Review Programme
GNP	Gross National Product	OSCE	Organisation for Security and Cooperation in Europe
GPO	Government Press Office	PA	Personal Assistant
HCI	Home Computing Initiative	PC	Personal Computer
HEO	Higher Executive Officer	PMDS	Performance Management and Development System
HOSG	Heads of State or Government	PO	Principal Officer
HR	Human Resource	PPPs	Public Private Partnerships
HRM	Human Resource Management	PPSN	Personal Public Service Number
HRMS	Human Resource Management System	PQ	Parliamentary Question
IAC	Internal Audit Committee	PSM	Public Service Modernisation
IBEC/CIF	Irish Business and Employers Confederation/Construction Industry Federation	PVG	Performance Verification Group
ICCEUA	Inter-Departmental Co-ordinating Committee on EU Affairs	QCS	Quality Customer Service
ICT	Information and Communications Technology	RIA	Regulatory Impact Analysis
ICTU	Irish Congress of Trade Unions	SI	Statutory Instrument
IDA	Industrial Development Agency	SO	Staff Officer
IFSC	International Financial Services Centre	SMEs	Small to Medium Size Enterprises
IR	Industrial Relations	T&S	Travel & Subsistence
		UK	United Kingdom
		UN	United Nations
		US	United States



Appendix 13: Regulatory Impact Analysis

The Social Partnership Agreement, Towards 2016, includes a commitment on all Departments to publish within their Annual Reports details of legislation and regulations published during the relevant year and how RIA was applied in such cases. With regard to this commitment, it should be noted that an RIA relating to the Statutory Law Revision Bill 2008 was published during the year and is available at www.taoiseach.gov.ie. No significant Statutory Instruments were produced in 2008.

Similarly, the Department was not directly involved in negotiations on any draft EU Directives and significant draft EU Regulations during the year. Accordingly, no RIAs were published during the year.

Seven Statutory Instruments relating to the work of the CSO were published in 2008. These instruments specify technical requirements such as the contents and scope of statistical surveys and do not alter the regulatory framework and RIAs were not, therefore, produced. Only one of the Statutory Instruments published in 2008 was completely new; all of the others were replacements for earlier instruments which had expired.





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