

Department of the Taoiseach

Annual Report 2009

(including Annual Output Statement 2010)

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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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Brian Cowen, T.D.
Taoiseach



John Curran, T.D.
Minister of State
with special
responsibility
as Government
Chief Whip



Dick Roche, T.D.
Minister of State for
European Affairs



Dara Calleary, T.D.
Minister of State for
Public Service
Transformation

A Message from the Taoiseach

This is the second annual progress report on the strategic priorities set out in my Department's Strategy Statement 2008-2010.

The period since the Strategy Statement was published has seen Ireland experience unprecedented challenges arising from the domestic and global economic crisis. This has required unprecedented actions from Government, which in turn have placed enormous demands on the system of Government and on public servants, not least the staff of the Department of the Taoiseach.

While the strategic objectives of the Department reflect the full range of national policy priorities, the overwhelming focus in 2009 was of course on tackling the economic crisis, both in the domestic policy domain and in our international relations.

The activities and achievements set out in this annual report demonstrate the continued commitment of staff in my Department to impartially serving the Government and me, as Taoiseach, at a time of great difficulty for the country.

Brian Cowen, TD
Taoiseach

Introduction by the Secretary General



Dermot McCarthy
Secretary General

This is the eleventh annual report of the Department of the Taoiseach.

It sets out clearly progress against the targets set out for 2009, based on the overall strategic objectives set out in our Strategy Statement for 2008-2010.

It also sets out the resources which the Department used in meeting each of its strategic objectives and the role of corporate support services.

In 2009, staff numbers in the Department were further reduced - by 7% - and the Department's budget was reduced by 28%. This includes a reduction of 5% in our administrative running costs.

While the level of resources available has of necessity been reduced, staff and management have taken action to ensure that the service provided to the Taoiseach, the Government and the public has been maintained.

As this report illustrates, the responsibilities of the Department are extremely wide-ranging and are essential to the effective functioning of the machinery of government in all its aspects.

I would like to express my appreciation to all of the staff of the Department for their continued focus and commitment to supporting the Taoiseach and the Government, at a time of unprecedented difficulties.

A handwritten signature in black ink, appearing to read 'Dermot McCarthy'. The signature is written in a cursive style with a long, sweeping tail on the final letter.

Dermot McCarthy
Secretary General

Overview of Activities in 2009

Supporting the Taoiseach and the Government

- 77 meetings of the Government
- Over 1000 Government Memorandums circulated
- Over 1,000 Government decisions disseminated
- Over 30 Cabinet Committee meetings
- 100 Plenary Sessions of Dáil Eireann
- 33 weekly Dáil schedules prepared
- Over 60 Dáil appearances by the Taoiseach
- 513 oral parliamentary questions answered
- 215 written parliamentary questions answered
- 99 Freedom of Information requests processed
- 177 public engagements by the Taoiseach
- Frequent media appearances by the Taoiseach
- 46 Bills passed
- Some 140 speech/advice requests processed
- Issues addressed in legislation included the nationalisation of Anglo Irish Bank, establishment of NAMA, emergency financial measures, two Budgets, the Lisbon Treaty, reform of Oireachtas expenses, health insurance, nursing home support, broadcasting, charities and criminal justice

Northern Ireland, European and International Affairs

- 10 high-level incoming visits by Heads of State, Government or International Institutions
- 7 foreign visits by the Taoiseach, including meetings with President Obama and attendance at the UN General Assembly
- 7 formal and informal European Councils attended by the Taoiseach
- 2 North/South Ministerial Council Plenaries and 2 British-Irish Council Summits attended by the Taoiseach
- The Government worked proactively with all the parties in Northern Ireland and the British and US administration to ensure a united reaction to the murders of two soldiers in Antrim and a police officer in Craigavon
- Agreement was reached by the Northern Ireland parties on a framework for the devolution of policing and justice
- Significant joint North/South investment initiatives have been agreed and maintained.
- The Taoiseach had a number of meetings with the British Prime Minister, with the Northern Ireland First Minister and deputy First Minister, and the Northern Ireland political parties in the course of the year particularly in order to secure the completion of the devolution of policing and justice.
- The Taoiseach had a very successful visit to the US for St Patrick's Day where he met with President Obama and key political figures and launched a Strategic Review of Ireland-US Relations.
- The Taoiseach chaired the first-ever Global Economic Forum at Farmleigh, bringing together leaders of the Irish Diaspora from around the globe.
- The Taoiseach participated effectively in a range of EU, international and bilateral

engagements, including seven meetings of the European Council, during which he advanced Ireland's interests, concerns and priorities

- The Taoiseach successfully negotiated, with his European Council colleagues, a package of measures, including retention of a Commissioner and certain legal guarantees, that provided the basis for holding a second referendum on the Lisbon Treaty
- The second Lisbon Treaty Referendum was passed, so that Ireland was in a position to ratify that Treaty
- A whole-of-Government approach to EU and international policy objectives was pursued, supported by a range of structures and processes managed and serviced by the Department, including the Cabinet Committee on European Affairs, the Interdepartmental Coordinating Committees on European Affairs, and the Senior Officials Group on EU Affairs
- The Taoiseach led a successful trade mission to Japan.

Economic and Social Affairs / Social Partnership

- The broad focus in 2009 was on developing effectiveness of cross-Departmental engagement on economic and social policy, in particular through implementation of *Building Ireland's Smart Economy*, with a focus on job creation, tackling unemployment and economic growth
- A coherent and integrated approach to economic and social policy issues was pursued through the work programmes of five Cabinet Committees in the economic and social policy sphere
- These Cabinet Committees met a total of twenty five times during 2009 and supporting Senior Officials Groups met on 52 occasions
- Issues progressed included
 - Economic stimulus and renewal measures
 - Competitiveness and Enterprise Support
 - Employment Activation Measures
 - National Disability Strategy
 - Health Service Reform
 - Finalisation of new National Drugs Strategy
 - Preparation for International Climate Change Negotiations
 - Development of a framework for Climate Change Legislation
 - the Innovation Taskforce
- In January 2009 a *Framework for a Pact for Stabilisation, Social Solidarity and Economic Renewal* was agreed with the social partners following extensive negotiations.
- While it did not prove possible to reach consensus on an economic recovery strategy within this Framework, detailed bilateral and multilateral discussions took place during the year on economic and social issues such as labour market activation measures and progress under the Lisbon Strategy.
- A new Environmental Pillar was admitted to social partnership in April 2009 and included in appropriate social partnership structures at national and local level.
- The Department liaised with ICTU and IBEC on pensions issues and continued to work closely with the Departments of Finance and Social and Family Affairs on the development of a National Pensions Framework. In addition, the Department contributed to the development of the Pensions Insolvency Payment Scheme (PIPS).

- The Department continued to promote and monitor progress on implementing the employment rights programme in the *Towards 2016 Transitional Agreement*. Three key pieces of legislation were published in 2009 – the Employment Law Compliance Bill; the Industrial Relations (Amendment) Bill; and the Employment Agency Regulation Bill.

Public Service Transformation

- The Department worked closely with the Department of Finance and other Departments to develop sectoral transformation measures for discussion with the Public Service unions, although final agreement was not possible in 2009.
- Supported the Cabinet Committee on Transforming Public Services and the Steering Group of Secretaries General, which directed cross-Departmental engagement on public procurement, shared services, information in relation to means, and State agencies.
- Established the new Programme Office to support organisations across the Public Service in their transformation efforts and to support the Government in driving, co-ordinating and monitoring progress on implementation.
- Developed a new website (www.onegov.ie) and newsletter (OneGov) as part of the communications process for Transforming Public Services.
- Promotion of the Taoiseach's Public Service Excellence Awards 2010 and management of the application process (208 applications received in 2009).
- The second phase of ORP Reviews, covering the Central Statistics Office, the Department of Health and Children, the Office of the Revenue Commissioners and the Property Registration Authority, was substantively completed in 2009.
- The independent Review of the Economic Regulatory Environment in Ireland and the Government Statement on Economic Regulation were published in October 2009. The OECD also commenced its review of regulatory systems and processes in Ireland in September 2009. The Review is being conducted as part of a set of similar reviews covering the original 15 EU Member States and is funded by the EU Commission.
- Following on from the independent Review of the Operation of Regulatory Impact Analysis (RIA), revised RIA Guidelines were published in June 2009 and the materials for all RIA training modules were amended in line with the recommendations from the Review.
- The Statute Law Revision Act 2009 which provides for the express repeal of more than 1,350 Local and Personal Acts (up to 1850) and Private Acts (up to 1750) was signed by the President in December 2009.

Corporate Affairs

- Enhancements to the eCabinet system were implemented and a hardware virtualisation project initiated.
- Statutory and corporate governance obligations, including health and safety, financial, regulatory and reporting requirements were met.
- Financial systems and human resources were proactively managed to ensure effective and efficient support of the Department's business activities
- Budget reduced by 28%, including 5% reduction in administrative costs
- Staff numbers reduced by 7%

Chapter 1

The Role of the Department of the Taoiseach

The Taoiseach has a leadership role, and a corresponding involvement, in all major policy areas

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 Ministers of State

The core tasks of the Department include:

- provision of the secretariat to the Government
- liaison with the President and the Houses of the Oireachtas
- Government Protocol Service
- Government Press and Information Service
- private office and corporate support for the Taoiseach and Ministers of State
- 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
- helping to ensure 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

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 and the ability to co-ordinate, lead and progress key cross-departmental issues. Close co-operation within the Department, and with outside organisations, is needed in order to carry out the Department's functions effectively.

Progress Report for 2009

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

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

Within this strategic framework, the activities of the Department evolve in line with changing circumstances and with the priorities of the Taoiseach.

In 2009, the highest priority was given to dealing with the economic crisis and its implications for all aspects of Government policy, both domestic and international.

The 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	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
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	Successful implementation of Towards 2016 and effective operation of social partnership structures.	Social Partnership

determination, dispute resolution and workplace partnership, in line with the Government's competitive and social goals.		
To provide a more efficient and effective service to the Government and the citizen.	Improved Civil and Public Service delivery, evidenced by external evaluations, independent reviews, Customer /Business Surveys within the framework of the Government's fiscal policy.	Transforming Public Services
To provide corporate support services to the Department.	Provision of comprehensive corporate services 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.	Corporate Support Services

The following chapters set out in more detail the progress in achieving these Goals during 2009.

Chapter 2

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
- 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, the Taoiseach and his Department, and promoting a coordinated approach to media matters across Government Departments.

Inputs					
Strategic Objective 1: Supporting the Government		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	2.192	2.779	2.631	-5%
	Non-pay	0.456	0.284	0.495	74%
Support Expenditure		1.853	1.576	1.988	26%
Programme Expenditure	Pay¹	0.000	0.000	0.000	-
	Non-pay	0.000	0.000	0.000	-
Total Gross Expenditure		4.501	4.639	5.113	10%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		4.501	4.639	5.113	10%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants				23.8	

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.

Outputs

2009	2009
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. <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 	<ul style="list-style-type: none"> • 77 meetings of Government held • Over 1,000 Memoranda cleared for the Government Agenda and over 1,000 decisions disseminated • Constitutional and statutory advices conveyed to the President <ul style="list-style-type: none"> • 100 Plenary Sessions of Dáil Éireann in 2009 were arranged by the Whip's Office • 33 Weekly Dáil Schedules were issued in 2009 • 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. • 46 Bills were enacted in 2009 • 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 Chief Whip was fully briefed on all matters including his meetings with the Committee on Procedures and Privileges and other Committees. • The Taoiseach was briefed regarding the status of legislation currently being drafted • Ongoing monitoring and liaison with Oireachtas committees took place <ul style="list-style-type: none"> • Provided a comprehensive information service to media, on behalf of Taoiseach and Government • Managed and coordinated the media elements of: <ul style="list-style-type: none"> - The Taoiseach's St Patrick's Day meeting with President Obama in the Whitehouse. - The Lisbon Treaty Referendum results • Organised and managed press conferences in the

<ul style="list-style-type: none"> • Plan and manage the media arrangements for all State visits/occasions • Provide advice and guidance regarding the media aspects for the National Famine Commemoration 	<p>Government Press Centre.</p> <ul style="list-style-type: none"> • Handled queries from national and international media on all aspects of Government policy and initiatives. • Liaised with Departmental Press Office to promote a coordinated approach to media matters.
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2010 Output Target

Government Secretariat

- 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
- Upgrade of eCabinet system to be substantially progressed during 2010

Chief Whip's Office

- 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

Government Press Office

- Provide an effective Government press service. Facilitate the development of an enhanced web-based service to the media and the public.

Chapter 3

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

<i>Inputs</i>					
Strategic Objective 2: Supporting the Taoiseach		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	4.143	2.974	2.816	-5%
	Non-pay	0.899	0.348	0.586	68%
Support Expenditure		2.095	1.543	1.946	26%
Supporting Programme Expenditure	Pay	0.000	0.000	0.000	-
	Non-pay	0.000	0.000	0.000	-
Total Gross Expenditure		7.137	4.865	5.348	10%
Appropriations-in-Aid		0.000	0.000	0.000	-
Net Expenditure		7.137	4.865	5.348	10%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					26.8
Other Public Servants:					8

Outputs	
2009	2009
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 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 the 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. 	<ul style="list-style-type: none"> • Provided a high standard of support to the Taoiseach in his role as Head of Government • Ensured effective management of the Taoiseach's diary in relation to his parliamentary, government and public engagements • Co-ordinated material for the 513 oral and 215 written Parliamentary Questions answered by the Taoiseach in 2009 • Ensured that the Taoiseach had relevant briefs/speaking notes for the 177 public engagements he undertook in 2009 • Ensured that all correspondence to the Taoiseach was processed in a prompt manner in line with our obligations under the Customer Charter • Liaised with various Divisions/Departments in relation to the planning and organisation of the Taoiseach’s domestic, EU and international engagements. <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. <ul style="list-style-type: none"> • Assisted the Taoiseach at 177 Official Public Functions • 10 Visits of incoming dignitaries – including: <ul style="list-style-type: none"> ▪ Ban Ki-Moon, Secretary General of the United Nations, ▪ Mr Herman Van Rompuy, Prime Minister of Belgium, ▪ H.E. Nguyen Tan Dung, Prime Minister of Vietnam ▪ US Secretary of State Hillary Clinton

	<ul style="list-style-type: none"> • Commemoration of the 1916 Rising and The National Day of Commemoration carried out. • Spring/Summer/Autumn Legislative Programmes approved by Govt and published. Improvements introduced to procedure for drawing them up. • 99 Freedom of Information applications received and processed • Some 140 speech/advice requests processed • Briefing prepared for seven meetings of the Taoiseach with the President • Legal advices obtained for Government and Taoiseach as required, and staff and other administrative issues addressed as necessary.
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2010 Output Target

Taoiseach's Office:

- 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.

Ministers of State Offices:

- Continue to provide a high standard of support to the Chief Whip and Minister of State

Protocol:

- 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.

Chapter 4

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 strategies underpinning this objective are:

- 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.

Inputs					
Strategic Priority A: Northern Ireland		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.546	0.657	0.622	-5%
	Non-pay	0.381	0.050	0.102	104%
Support Expenditure		0.448	0.438	0.553	26%
Programme Expenditure	Pay ²	0.106	0.052	0.000	-100%
	Non-pay	0.370	0.372	0.100	-73%
Total Gross Expenditure		1.851	1.570	1.377	-12%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		1.851	1.570	1.377	-12%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					8.9
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	
2009	2009
Output Target	Output Achieved
<p>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.</p> <p>Consideration of issues arising from the devolution of policing and justice.</p> <p>Progress the implementation of agreed policies and projects for enhanced cooperation including through the work of the NSMC and BIC.</p> <p>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.</p> <p>Successful visit to the US for St Patrick's Day and meetings with the new US Administration and key political figures.</p> <p>Contribute to the Review of Ireland US relations currently underway.</p> <p>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.</p>	<p>Agreement was reached by the parties on a framework for the devolution of policing and justice and significant progress was made including the passage of Assembly legislation and agreement on a financial package.</p> <p>Progress was made on the establishment of the North South parliamentary forum, including agreement by the Oireachtas and the Assembly to hold a parliamentary conference in 2010. A North South Consultative conference was held in Farmleigh in October 2009 with further conferences planned for 2010.</p> <p>Significant joint North/South investment initiatives have been agreed and maintained, including in key areas such as roads, broadband and energy. The all-island dimension is a key part of the NDP and is being implemented.</p> <p>Work has been ongoing with loyalist/unionist groups emphasising the shared heritage/history dimension. Major conferences on protestant traditions on the island and on Gladstone supported.</p> <p>The Taoiseach had a very successful visit to the US for St Patrick's Day where he met with President Obama and key political figures.</p> <p>Following on from the Government's consideration of the Review of Ireland US relations, work is continuing through the Ireland –US Policy group.</p> <p>The Remembrance Fund Commission completed its work. Further consideration being given to victim's issues in the light of the report of the Consultative Group Dealing with the Past. Taoiseach met with relatives of victims of Bloody Sunday in advance of publication of Saville report.</p>

<p>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).</p> <p>Provision of briefing, speaking and PQ material on Northern Ireland for the Taoiseach.</p>	<p>The Taoiseach had a number of meetings with the British Prime Minister, with the Northern Ireland First Minister and deputy First Minister, and the Northern Ireland political parties in the course of the year particularly in order to secure the completion of the devolution of policing and justice.</p> <p>Briefing, speaking and PQ material was provided as required.</p>
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2010 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
- Completion of the St. Andrew's Review of North South co-operation.
- Progress the establishment of the North South Parliamentary Forum.
- Facilitate further meetings of the North South Consultative Conference/Forum, with formal involvement from the NI Executive.
- Enhance North South cooperation through work of NSMC and inclusion in all key mainstream policy areas.
- Progress all the North/South initiatives set out in the Programme for Government.
- Continue to develop the all-island economy, taking account of the challenges posed by fiscal and banking reforms in both jurisdictions.
- Identify opportunities for efficiency savings and provision of improved public services on a North South basis.
- Progress further initiatives aimed at improving relationships and mutual understanding within Northern Ireland and on the island of Ireland including through initiatives on shared history, commemorations, with tourism organisations, and the work of the Institute of British Irish studies.

- Focus on links with the protestant, unionist and loyalist tradition and with young people in Northern Ireland and on communications
- Continue to develop the Ireland Newfoundland relationship in the challenging economic environment.

Chapter 5

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 and to ensure that Ireland can contribute to the shaping and 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
- To continue to develop and strengthen bilateral relations with Ireland's EU partners at political and official level in order to promote our national objectives and the agreed EU agenda
- To support 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.

<i>Inputs</i>					
Strategic Priority B: European and International Affairs.		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.874	0.970	0.919	-5%
	Non-pay	0.170	0.079	0.134	70%
Support Expenditure		0.695	0.514	0.648	26%
Programme Expenditure	Pay ³	0.200	0.252	0.000	-100%
	Non-pay	0.160	0.254	0.000	-100%
Total Gross Expenditure		2.099	2.069	1.701	-18%
Appropriations-in-Aid		0.000	0.000	0.000	0%

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.

Net Expenditure	2.099	2.069	1.701	-18%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:				10.6
Other Public Servants:				1

Outputs	
2009	2009
Output Target	Output Achieved

<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> • Arranged for the Taoiseach’s participation in four regular European Council meetings, three Informal European Council meetings and other high-level EU and international events • Supported the Taoiseach in his negotiations with the European Council to agree a package of measures responding to the concerns of the Irish people (notably retention of one Commissioner per Member State, and legal guarantees which will be enshrined in a protocol at the time of the next enlargement) to enable the holding of a second referendum on the Lisbon Treaty. • Provided timely and high quality briefing material, speeches, press releases, and logistical support for the Taoiseach’s EU and international engagements • Provided Secretariat to: <ul style="list-style-type: none"> ○ Cabinet Committee on European Affairs (CCEA) ○ Interdepartmental Coordinating Committee on European Affairs (ICCEUA). • Managed and chaired Senior Officials Group on European Affairs. • Arranged and chaired Interdepartmental meetings, provided briefing and other support to ensure a whole of government approach to pursuing Ireland’s EU and International policy objectives, and led preparation of the Government’s renewed EU engagement strategy. • Provided briefing for the ICCEUA meetings and monitored Ireland’s performance in transposing EU Directives on an ongoing basis. Ireland achieved a 0.8% deficit ratio in the EU Commission’s July Internal Market Scoreboard (under the Commission’s target of 1% for all Member States and Ireland’s lowest ever
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<ul style="list-style-type: none"> • Ensure the Taoiseach is supported in relation to the Lisbon Treaty. • 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. • 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. • Ensure the successful implementation of the National Reform Programme under the 	<p>deficit) and a 1% deficit ratio in the December Internal Market Scoreboard. Conducted a Phase II of EUReturns Database Implementation Questionnaire.</p> <ul style="list-style-type: none"> • Provided appropriate support to the Taoiseach and, in conjunction with the Department of Foreign Affairs, the Government in relation to the conduct of the referendum. • Coordinated the Taoiseach's 2009 programme of inward and outward visits. • Facilitated meetings between the Taoiseach and his counterparts at Heads of State and Government level, as well as other dignitaries. • Arranged the Taoiseach's visit to Berlin for the 20th Anniversary of the fall of the Berlin Wall. • Organised with the Department of Foreign Affairs an official visit by the Taoiseach to Japan, which included a trade mission of over 70 Irish companies and the key economic state agencies. • Organised the Taoiseach's attendance at the WEF in Davos, including his participation in an IDA led event developing relationships with senior executives of major international companies. • The Taoiseach's visit to Japan, which included a meeting with PM Aso and a courtesy call on Emperor Akihito, strengthened Ireland's bilateral relationship with Japan and marked over 50 years of mutual diplomatic relations. During the visit a number of important trade and investment related deals with Japanese partners were announced. • Submitted 5 Information Notes on draft EU proposals, and a report on draft legislative measures to the Oireachtas. • Senior officials participated in the drafting of Ireland's National Reform Programme and in
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<p>Lisbon Agenda with a renewed focus on global issues.</p> <ul style="list-style-type: none"> • 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. 	<p>EU level discussions on progress and possible reform of the Lisbon Agenda for Growth and Jobs. Prepared briefing for the Taoiseach's participation in the Spring European Council discussions. Coordinated Ireland's input into EU economic policy including the new EU 2020 Strategy.</p> <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. • Facilitated the Taoiseach's participation at the EU-US informal Summit meeting in Prague (5 April). • Arranged for the Taoiseach's participation in the Eastern Partnership Summit, Prague (7 May), which formally launched the European Neighbourhood Policy to promote good governance and economic integration. • Arranged the Taoiseach's participation in 1) the UN Climate Change Summit (New York 21-22 Sep) and 2) the UN Climate Change Conference, COP 15 (Copenhagen 17-18 Dec), which resulted in the <i>Copenhagen Accord</i>.
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2010 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)
- Manage and chair the Senior Officials Group on European Affairs.
- Work with other Departments to make Ireland's EU engagement more effective, covering:
 - A Whole of Government Approach;
 - Relations with the EU Institutions;
 - Bilateral Relations with our EU Partners;
 - Implementation of EU Law;
 - Public Information about the EU.
- Ensure co-ordinated approach to major 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 maintaining Ireland's transposition deficit ratio below 1%. Further develop the EUReturns Database.
- Timely submission to the Oireachtas of Information Notes on draft EU proposals and reports on draft legislative measures.
- Plan and coordinate the Taoiseach's 2010/11 programme of inward and outward visits.
- Maintain contact with EU Member States, key non-EU states and international bodies and organisations.
- Make effective use of the Taoiseach's bilateral visits and political contacts to promote the development of bilateral/trade relations internationally with a particular focus on emerging economies.
- Ensure active and effective representation of Ireland's interests in key international organisations and summits.

Chapter 6

Strategic Priority C - Economic and Social Policy

To promote sustainable and inclusive development of Ireland's economy and society.

The Department provides 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:

- A clear focus on developing effectiveness of cross-Departmental engagement on economic and social policy, in particular through implementation of *Building Ireland's Smart Economy*, with a focus on job creation, tackling unemployment and economic growth.
- 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 2007-2013, the National Action Plan for Social Inclusion 2007-2016, the National Climate Change Strategy and other relevant strategic policy frameworks.
- 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 superceded 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 Force, 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 support the completion of the work of the Steering Group on Active Citizenship in overseeing the implementation by the relevant Government Departments of the recommendations of the Taskforce on Active Citizenship.

<i>Inputs</i>					
Strategic Priority C: Economic and Social Policy		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	1.216	1.196	1.133	-5%
	Non-pay	0.118	0.069	0.132	91%
Support Expenditure		0.890	0.620	0.782	26%
Programme Expenditure	Pay ⁴	2.541	2.378	1.939	-18%
	Non-pay	2.124	0.735	1.312	79%
Total Gross Expenditure		6.889	4.998	5.298	6%
Appropriations-in-Aid		0.000	0.000	0.000	0%
Net Expenditure		6.889	4.998	5.298	6%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					14
Other Public Servants:					15.3

Outputs	
2009	2009
Output Target	Output Achieved

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.

<ul style="list-style-type: none"> • Promoting a whole-of-Government approach to policy development and implementation; • Supporting Cabinet Committees on: <ul style="list-style-type: none"> • Social Inclusion, Children and Integration • Health • Science, Technology and Innovation • Climate Change and Energy Security • Economic Renewal; • Chairing, 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; 	<ul style="list-style-type: none"> • Provided regular briefings, policy advice and information to the Taoiseach throughout 2009 on economic and social issues including briefing for meetings with delegations. • Significant work programmes were completed by the five Cabinet Committees which met a total of twenty five times during 2009. • In support of these five Cabinet Committees, a total of fifty two meetings of senior officials groups took place during 2009. • Issues progressed through these structures in 2009 included: <ul style="list-style-type: none"> - Economic stimulus and renewal measures - Competitiveness and Enterprise Support - Employment Activation Measures - National Disability Strategy - Health Service Reform - Finalisation of new National Drugs Strategy - Preparation for International Climate Change Negotiations - Development of a framework for Climate Change Legislation • Proposals prepared for Cabinet Committee consideration leading to increased training education provision for the unemployed and the creation of an employment activation fund. • Significant progress in implementation of the objectives set out in <i>Building Ireland's Smart Economy: A Framework for Sustainable Economic Renewal</i> and preparation of a progress report • The Department contributed to the policy work of other departments in 2009 through its membership on a number of cross-departmental groups in the following areas: <ul style="list-style-type: none"> - Travellers - Housing - Positive Ageing - National Women's Strategy - National CDB Coordination Group - National Drugs Strategy - Sustainable Travel - Affordable Energy - Climate Change Data Steering Group
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<ul style="list-style-type: none"> • 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 and the preparation of material to support him in his parliamentary duties. <p>Social Inclusion</p> <ul style="list-style-type: none"> • 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. <p>Lisbon Agenda</p> <ul style="list-style-type: none"> • Progressing and Implementing the <i>National Reform Programme (2008-2010)</i> 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. <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"> • The Division provided the Secretariat for the Innovation Taskforce which met four times in 2009. • The Taskforce also undertook a public consultation process which received over 100 written submissions, as well as organising a consultation seminar, an online stakeholder survey and producing a written summary of submissions. • The Department supported a drafting Group and four Working Groups established to progress the Terms of Reference of the Taskforce. • Throughout 2009, the Department provided regular briefing, advice and speeches to the Taoiseach on economic and social issues, including memoranda for Government and parliamentary material. • Topics identified and elaborated for Taoiseach's bilateral meetings with members of the Government. • Briefing provided for discussion of Cabinet agenda items. • Through the use of the structures in place to manage social inclusion, the Department continued to drive the effective cross-departmental focus on the management, within the current challenging fiscal environment, of priority areas such as poverty, drugs misuse, disability and travellers. • The publication and submission to the European Commission in October 2009 of a Progress Report on implementation of Ireland's National Reform Programme (2008-2010) under the Lisbon Strategy for Jobs and Growth. • Participated in EU level meetings on the future of the Lisbon Strategy which led to the EU 2020 proposal. • Contributed to the work of the National Statistics Board including production in November of the NSB Strategy for Statistics 2009-2014.
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<p>Active Citizenship</p> <ul style="list-style-type: none"> • 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. <p>Climate Change and Energy Security</p> <p>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</p> <p>Financial Services Sector</p> <ul style="list-style-type: none"> • 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 <i>Building on Success</i>; • follow up from the outcomes of the facilitated CHG workshop which was held in Dublin Castle 	<ul style="list-style-type: none"> • The principal actions and policies to support active citizenship are being progressed across a range of Departments and bodies, subject to resources. The Steering Group initiated consultations with the Department of Environment, Heritage and Local Government on plans for the ‘Active Citizenship’ themed week in October, 2010 as part of the EU Year for Combating Poverty and Social Exclusion. <ul style="list-style-type: none"> • Coordinated position of Irish Government in negotiations with the EU on Climate Change Policies in advance of the COP15 Summit in Copenhagen. • Engaged with all sectors and the informal Expert Advisory Panel to develop and enhance Greenhouse Gases Abatement options in the non-ETS sector. <p>Continued support through the Working Groups and Task Force to address the various issues aimed at maintaining Ireland’s competitiveness in the changing international financial services environment</p> <p>The provision of the Secretariat on an ongoing basis to the Clearing House Group and all the IFSC Working Groups and Task Force</p> <p>Working closely , through the Working Groups, with IDA Ireland and Enterprise Ireland in supporting Ireland’s position as a location of choice for international financial services activity</p> <p>Development, with industry, of a proposal for the role of Commissioner for international financial services, the completion of a feasibility study to consider the potential of a green IFSC, and the work being carried out in relation to intellectual property.</p>
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on 6 February 2009.

2010 Output Target

- Promoting a whole-of-Government approach to policy development and implementation;
- Supporting Cabinet Committees on:
 - Social Inclusion, Children and Integration
 - Health
 - Science, Technology and Innovation
 - Climate Change and Energy Security
 - Economic Renewal;
- Chairing, managing and supporting a range of senior officials groups supporting the work of the five Cabinet Committees listed above;
- Working with other Departments and agencies to ensure progress across 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*; and finalising and implementing the Report of the Innovation Taskforce.
- Providing regular briefing, advice and speeches to the Taoiseach on economic and social issues, including memoranda for Government.
- Maintaining, in the changed context, relationships with social partners under the *Towards 2016* framework as a basis for a continued social dialogue on economic, environmental and social policy

Social Inclusion

- Promoting progress and monitoring strategies towards the long-term goals of *Towards 2016*, NDP and NAP inclusion. The Division will continue to liaise closely with the Social Inclusion Division in Department of Community, Equality and Gaeltacht Affairs.
- The Division will work to progress greater integration between Government Departments in the provision of services to the unemployed.

EU2020

- Ensure effective outcome to ongoing discussions at EU level on EU2020 as a successor to the Lisbon Agenda, including the development of national-level targets.
- Prepare, in consultation with stakeholders, a new National Reform Programme for Ireland under the agreed EU2020 framework.

Irish Statistical System

- Supporting further development of the Irish Statistical System, and the more effective

capture and use of data and statistics in policy development, including by contributing to the work of the National Statistics Board (NSB) and implementation of the NSB Strategy for Statistics 2009-2014.

Active Citizenship

- The Steering Group on Active Citizenship will be supported by the Department as it completes its work to oversee the implementation of the recommendations of the Taskforce on Active Citizenship prior to its transfer to the Department of Community, Equality and Gaeltacht Affairs in May 2010.

Climate Change and Energy Security

- Co-ordinate Ireland's approach to Climate Change issues including securing a positive outcome from negotiations at EU level and development of evidence-based domestic policy measures, in particular through the Cabinet Committee and Senior Officials Group

Financial Services Sector

- Outline of a future strategy for the international financial services industry, to follow on from "Building on Success",
- Consideration regarding the appointment of a Commissioner for the International Financial Services industry;
- Development of the Green IFSC initiative, and
- Identification of opportunities in intellectual property.

Chapter 7

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 social dialogue as a means to economic and social progress.

Key Strategies

The key strategies underpinning this objective are:

- To ensure that social dialogue contributes to the resolution of current economic, environmental and social challenges;
- To support the process of social partnership through the implementation of *Towards 2016* where appropriate;
- To facilitate the ongoing interaction between employers and trade unions on workplace change issues;
- 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 the *Towards 2016 Transitional Agreement*;
- To support the implementation of the National Pensions Framework through engagement with employers, trade unions, other Government Departments and external parties;
- To support the modernisation and improvement of performance and service delivery in both the public and private sectors through workplace partnership; and
- To promote social dialogue at EU and international level.

<i>Inputs</i>					
Strategic Priority D: Social Partnership		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.426	0.524	0.496	-5%
	Non-pay	0.157	0.033	0.092	179%
Support Expenditure		0.474	0.398	0.503	26%
Programme Expenditure	Pay ⁵	0.000	0.000	0.000	-
	Non-pay	0.450	0.305	0.081	- 73%

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.

Total Gross Expenditure	1.507	1.261	1.172	-7%
Appropriations-in-Aid	0.000	0.000	0.000	0%
Net Expenditure	1.507	1.261	1.172	-7%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:				9
Other Public Servants:				6.5

Outputs	
2009	2009
Output Target	Output Achieved
<ul style="list-style-type: none"> • 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 <i>Towards 2016 Transitional Agreement 2008 – 2009</i>; • Supporting dialogue at national level aimed at ensuring industrial relations peace and stability and improved service delivery; 	<ul style="list-style-type: none"> • Following extensive negotiations, a <i>Framework for a Pact for Stabilisation, Social Solidarity and Economic Renewal</i> was agreed with the social partners in January 2009. • While it did not prove possible to reach consensus on an economic recovery strategy within this Framework, detailed bilateral and multilateral discussions took place during the year on economic and social issues such as labour market activation measures and progress under the Lisbon Strategy. • The Department ensured continued engagement in sectoral social partnership structures including the Housing Forum, etc. • A new Environmental Pillar was formally admitted to Social Partnership in April 2009 and introduced to appropriate Social Partnership structures both nationally and locally. • Regular reviews of progress on achieving commitments were carried out including in particular in the area of employment rights. <ul style="list-style-type: none"> ▪ Regular 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 seven Statements in 2009.

<ul style="list-style-type: none"> • 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 <i>Towards 2016 Transitional Agreement 2008 – 2009</i>; • 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; 	<ul style="list-style-type: none"> ▪ The Department liaised with ICTU and IBEC on pensions issues and continued to work closely with the Departments of Finance and Social and Family Affairs on the development of a National Pensions Framework ▪ The Department contributed to the development of the Pensions Insolvency Payment Scheme (PIPS). ▪ The Department of the Taoiseach chaired two informal exploratory meetings in late 2009 on the issues of employee representation and anti-victimisation. The Departments of Finance and Enterprise, Trade and Employment as well as trade unions and employers were represented at these meetings. Position papers were prepared by the employer and trade union representatives on the issues which they saw as requiring to be addressed by any new legislation in this area. ▪ The Department continued to promote and monitor progress on implementing the employment rights programme in the <i>Towards 2016 Transitional Agreement</i>. ▪ Three key pieces of legislation were published in 2009 – the Employment Law Compliance Bill, the Industrial Relations (Amendment) Bill and the Employment Agency Regulation Bill. ▪ The Department worked closely with the National Centre for Partnership and Performance (NCP) in relation to the development and implementation of its work programme aimed at promoting workplace change and innovation, including the development of the <i>Practical Guide to Partnership and Performance</i>, the 2009 National Workplace Surveys and a project on participative governance in the health sector. ▪ The Department participated in and financially supported the Foundation Forum 2009 – <i>Global Recession: Europe's Way Out</i> - organised by the European Foundation for the Improvement in Living and Working Conditions. The event was attended by social partners and stakeholders from across the EU.
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<ul style="list-style-type: none"> • Finalisation of the Value for Money Study of National Economic and Social Development Office (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 the National Economic and Social Council (NESC), the National Economic and Social Forum (NESF) and the National Centre for Partnership and Performance (NCPD). 	<ul style="list-style-type: none"> ▪ The Value for Money Review was completed and published and key recommendations progressed in a range of areas including Structure and Objectives, Corporate Governance, Performance Indicators, and Research capabilities. ▪ The Futures Ireland Project was completed in 2009. ▪ Other key elements of the NCPD's work programme progressed during 2009: <ul style="list-style-type: none"> ○ A Public Service Innovation project to support <i>Transforming Public Services</i> was initiated; ○ Promotion of Strand 1 of the Workplace Innovation Fund continued; and ○ A joint research project with the CIPD on the issue of 'Line Managers as a Resource for Change and Innovation' was undertaken. ▪ Key elements of the NESF's work programme progressed during 2009: <ul style="list-style-type: none"> ○ 2 reports focusing on the Home Care Support Scheme and Literacy were published; and ○ The 6th Social Inclusion Forum was held in November 2009 in conjunction with the Department of Social & Family Affairs. ▪ Key elements of the NESC's work programme progressed during 2009: <ul style="list-style-type: none"> ○ 2 key documents were published in 2009 aimed at providing a framework for an integrated, nationally-supported approach to address each of the dimensions of the economic crisis; and ○ The Social Report for Ireland was published.
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2010 Output Target

- Promoting continued dialogue with social partners on economic and social policy issues, within the ten-year *Towards 2016* framework agreement.
- Supporting dialogue and engagement between the Government, employers and trade unions in relation to industrial relations matters.
- Promotion of the implementation of the employment rights programme set out in the *Towards 2016 Review and Transitional Agreement*.
- Engagement with Government Departments and relevant stakeholders in relation to the pensions policy issues, including the National Pensions Framework.
- Finalise dissolution of the NCPP and NESF and ensure that Work Programme of the NESC remains relevant and that appropriate aspects of the work of the NESF and NCPP are continued.
- Promotion of social dialogue at EU and international level.

Chapter 8

Strategic Priority E – Transforming Public Services

To provide a more efficient and effective service to the Government and to 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 organisations across the Public Service.

Key Strategies

The key strategies underpinning this objective are:

- To formulate and co-ordinate policy initiatives on Transforming Public Services.
- To engage in 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 and 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 and the Government Statement on Economic Regulation.

<i>Inputs</i>					
Strategic Priority E: Public Service Modernisation		2009		2010	% Change 2010 over 2009
		Budget €million	Outturn €million	Budget €million	
Administration Expenditure	Pay	0.975	0.885	0.838	-5%
	Non-pay	0.145	0.057	0.118	107%
Support Expenditure		0.605	0.514	0.648	26%
Programme Expenditure	Pay	0.610	0.416	0.500	20%
	Non-pay	0.066	0.081	0.076	-6%
Total Gross Expenditure		2.401	1.952	2.179	12%
Appropriations-in-Aid		0.000	0.000	0.000	0%

Net Expenditure	2.401	1.952	2.179	12%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:				17.6
Other Public Servants:				0

Outputs	
2009	2009
Output Target	Output Achieved
<p>Transforming Public Services</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Worked closely with the Department of Finance and other Departments to develop sectoral transformation measures for discussion with the Public Service unions, although final agreement was not possible in 2009. • Contributed to the implementation of the TPS Programme through membership on a number of cross-departmental groups such as: <ul style="list-style-type: none"> ○ Public Procurement; ○ HR and Financial Management Shared Services; ○ Means Information; ○ State Agencies; ○ Single Point of Contact; and ○ Garda Síochána Boundary Realignment. • Provision of regular briefings and policy advice on Public Service transformation issues. • Provision of secretariat to the Cabinet Committee on Transforming Public Services which met on seven occasions in 2009. • Effectively managed and provided secretariat to the Secretaries General Steering Group which met on sixteen occasions in 2009. • Establishment in early 2009 of the Programme Office from within the existing financial and staff resources of the Department. • Active involvement by the Programme Office in supporting and co-ordinating implementation of the TPS agenda.

<p>lead change being established within each sector of the Public Service.</p> <ul style="list-style-type: none"> Promote and communicate the Transforming Public Services agenda. Prepare and publish an Annual Report on the State of the Public Service. <p>Other</p> <ul style="list-style-type: none"> 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). <p>Quality Customer Service</p> <ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Establishment of Sectoral Centres to lead change in the five main sectors of the Public Service (Health, Education, Justice, Local Government and Civil Service). Ongoing support for and development of the Sectoral Centres through briefing, advice and participation in sectoral seminars. 40 presentations on TPS given to civil and public servants. Articles on TPS included in Public Service magazines and other publications during the year. Briefing sessions organised and managed for Secretaries General and various Civil Service Networks. Organised and managed a special seminar on TPS for the Civil Service and Agencies. Supported the provision of training on certain key issues e.g. business process re-engineering. Research conducted on an Annual Report on the State of the Public Service for the Steering Group. LINK Newsletter was re-branded as OneGov Newsletter in 2009 and circulation was expanded to include all areas of the Public Service (rather than just the Civil Service). Three issues of the newsletter issued in 2009. A new website – www.onegov.ie – was introduced as part of the TPS communications programme. This new website includes key TPS-related publications as well as current news and progress reports. Continued to promote the strengthening and extension of the Customer Charter process (and other customer service improvement initiatives) through the QCS Officers’ Network. The Network also researched and reported on customer service activities in the Civil Service over the past 3 years. Surveys of Civil Service business (sample of 400) and general public (sample of 2,000) customers were undertaken following a tendering process.
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<ul style="list-style-type: none"> • 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. <p>Organisational Review Programme</p> <ul style="list-style-type: none"> • 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. <p>Better Regulation</p> <ul style="list-style-type: none"> • Facilitate the completion of the independent 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 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 	<p>The reports on these surveys were published in 2010.</p> <ul style="list-style-type: none"> • Promotion of the Taoiseach's Awards 2010 commenced in the Summer. By the deadline of end-October, a total of 208 applications (the highest response achieved to date) for the Awards had been received by the Programme Office. A Selection Committee was established to assess these applications and the 20 projects to receive Awards were agreed in early 2010. The 6th European Quality Conference to take place in Austria in 2010 did not take place. • The second phase of Reviews, covering the Central Statistics Office, the Department of Health and Children, the Office of the Revenue Commissioners and the Property Registration Authority, were substantively completed around the end of 2009. • Preparatory work commenced as planned. • The independent Review of the Economic Regulatory Environment in Ireland was completed by the Economist Intelligence Unit (EIU) in partnership with Compecon and published in October 2009. • The Government Statement on Economic Regulation was agreed by Government and published in October 2009 (see www.betterregulation.ie). The actions set out in the Statement are being progressed in conjunction with the Senior Officials Group on Economic Regulation and the Regulatory Liaison Group both of which are chaired by the Department of the Taoiseach. • Significant progress has been made in implementing the recommendations of the Review of the Operation of Regulatory Impact Analysis. Revised RIA Guidelines were published in June 2009 and the training materials for all RIA training
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<p>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.</p> <ul style="list-style-type: none"> • 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. 	<p>modules were revised and are available for ongoing courses. Other issues, such as the timely publication of RIA are the responsibility of individual Departments. In addition to formal training, a number of presentations on RIA were given at both national and international fora. These presentations as well the preparation of two RIA bulletins and a dedicated online training tool were supported by the RIA Network.</p> <ul style="list-style-type: none"> • The Statute Law Revision Act 2009 was signed by the President in December 2009. This Act repeals more than 1,350 Local and Personal Acts. • 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 EU and OECD Better Regulation events. • The OECD initiated their review in Ireland as part of the OECD EU 15 project in September 2009. The response to their detailed questionnaire was submitted prior to their week long mission to Ireland in November 2009.
2010 Output Target	

Transforming Public Services

- Advance implementation of the Transforming Public Services programme by supporting the Cabinet Committee on TPS and the Secretaries General Steering Group on TPS.
- Work with the Department of Finance and other Departments to secure agreement on overall and sectoral transformation agendas with the public service unions and to support their implementation as a key priority of the Government.
- Provide regular briefings and policy advice on Public Service transformation issues.
- Promote the work of, and provide assistance to, the TPS Sectoral Centres in their work of communicating, implementing and coordinating the change agenda throughout the Public Service.
- Provide assistance to working groups established to take forward the TPS recommendations, as appropriate.
- Publish the Annual Report on the State of the Public Service.
- Complete study on new governance and performance frameworks for State Agencies.
- Publish at least 3 high-quality issues of OneGov Newsletter in 2010.
- Develop Revised Guidelines on the preparation of Strategy Statements.
- Continue to update and maintain the onegov.ie website.
- Continue to promote and strengthen the various elements of the QCS Initiative across the Public Service, including: the Customer Charter process; the reduction of the administration burden for citizens; and improved consultation with customers.
- Effective management of the 2010 Taoiseach's Public Service Excellence Awards scheme.
- Communicate the central themes of the TPS Programme through seminars and presentations to public servants
- Contribute to the development and support of specific training for Civil Service staff on relevant issues including customer service improvement, and business process re-engineering.

Organisational Review Programme

- The Reviews and associated Action Plans, to be prepared by the organisations reviewed in 2009, will be published. It is planned to substantively complete the third phase of the Organisational Review Programme (ORP), which will cover the Departments of Foreign Affairs, Environment, Heritage and Local Government, Education and Skills and the Department of the Taoiseach.

Better Regulation

- Facilitate the completion of the OECD/EU 15 review of regulatory systems and processes in Ireland and report to Government on the findings of the Review.
- Prepare proposals for consideration by Government in response to the findings of the OECD/EU 15 review and take action on commitments agreed by Government.
- Continue to advance work on the implementation of the actions set out in the Government Statement on Economic Regulation and support the Senior Officials Group on Economic Regulation and the Regulatory Liaison Group
- 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. Continue to support Departments in relation to RIA through the RIA Network.

- Advance Ireland's participation in key Better Regulation Groups at European and international level in collaboration with the Department of Enterprise, Trade & Innovation and other Departments as appropriate.

Chapter 9

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.
- 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.

<i>Inputs</i>				
Strategic Priority F: Corporate Support Services	2009		2010	% Change 2010 over 2009
	Budget €million	Outturn €million	Budget €million	

Administration Expenditure⁶	Pay	3.603	3.514	3.327	-5%
	Non-pay	3.358	2.089	3.739	79%
Programme Expenditure	Pay	0.338	0.316	0.318	1%
	Non-pay	7.163	3.479	7.162	106%
Total Gross Expenditure		14.462	9.398	14.546	55%
Appropriations-in-Aid		-1.100	-0.914	-0.912	0%
Net Expenditure		13.362	8.484	13.634	61%
Staff numbers at 31/12/09 (whole time equivalent): Civil Servants:					64.6
Other Public Servants:					1

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.

Outputs 2009

Of their nature, most of the outputs from Corporate Services are recurring each year.

The key outputs from 2009 included:

- Full range of human resource services delivered.
- Managed a staff reduction of 7% while maintaining services.
- Pension Levy and new civil service pay rules implemented.
- Development of an on-line learning and development resource for staff.
- Despite budgetary constraints, training necessary for business needs and staff development was provided.
- Payments of €25.1 million processed.
- Achieved a budget reduction of 28%, including a 5% reduction in administrative costs
- 2008 Appropriation Account completed by statutory deadline.
- No adverse findings on Audit of 2008 Appropriation Account.
- 2009 Annual Output Statement prepared for presentation to Select Committee on Finance and the Public Service.
- Availability of Department's ICT systems maintained with little or no downtime experienced by users.
- New version of Content Management System implemented across all websites.
- New remote access/e-working technology implemented.
- Transforming Public Service extranet and website developed and implemented.
- eCabinet Hardware Virtualisation project initiated
- New Government News Website/Social Networking project initiated.
- Remote rollout of software updates introduced.
- IT security review and follow-up action completed
- More robust network switching architecture implemented.
- Storage Area Network capacity increased.
- Data Backup Strategy reviewed.
- The Partnership Committee met 6 times during the year.
- Customer Charter 2010-12 completed.
- Annual Customer Satisfaction Survey 2009 completed.
- New Official Languages Scheme for 2009 – 2012 completed and approved.
- Review and update of Safety, Health & Welfare at Work policies completed.
- Safety Statement completed.
- Annual Safety Audit completed and all necessary corrective action taken.
- The Annual Internal Audit work programme was finalised and implemented in full. The Audit Committee met on three occasions.
- The Ninth Annual Report of the Audit Committee completed.
- The Audit Committee met with representatives of the C&AG in November 2009.

2010 Output Targets

Human Resource Management

- Deliver a full range of HR Services to Department.
- Further reduction in staff numbers and administrative costs while maintaining services.
- Monitor PMDS compliance levels.
- Training priorities will continue to be implemented during 2010 and their effectiveness monitored on an ongoing basis.

Financial Management

- Provide a full range of financial and payments services including:
 - 2009 Appropriation Account
 - Monthly financial returns to D/Finance
 - Monthly reports to MAC
 - Monthly Report to Managers
 - Annual Output Statement 2010
 - Continue to provide enhanced management information and improved services to managers including online processing of expense claims.
 - Continue to provide information for external purposes including for Parliamentary Questions and in response to Freedom of Information Requests.

Information Technology

- Provide and enhance a full range of ICT services to the Department and its staff both in and out of the office.
- Develop new Government News website with advanced social media capability
- Complete eCabinet Hardware virtualization project.
- Complete eCabinet archiving exercise.
- Implement eCabinet enhancements to cater for multiple weekly meetings.
- Complete eCabinet technology upgrade following hardware virtualization.
- Identify and implement efficiencies and cost reduction measures wherever possible.
- Plan Lotus Notes upgrade.
- Provide additional Lotus Notes Systems to satisfy priority business requirements that arise during 2010.
- Continue to provide secure access to the Department's systems and facilities.
- Implement appropriate solutions to support business continuity in the Department.

Modernisation

- Strategy Statement commitments implemented as appropriate and reported on in Annual Report.
- Prepare Annual Report 2009.
- Continue to develop the Partnership process in the Department
- Prepare new Strategy Statement for 2011-2014

Other Corporate Services

- Delivery of a full range of management services to the Department.
- Completion of annual safety audit and update of Departmental Safety Statement.
- Provision of 30 year old files to the National Archives in accordance with statutory requirements.
- Provision of a library service for the Department of the Taoiseach and the Department of Finance.
- Provision of Saturday tours of Government Buildings to the public every week as far as possible.
- Implement the new Official Languages Scheme for the Department.
- Continue to manage and develop the Department of the Taoiseach website.
- 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.
- 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.

Appendix 1: Total Budget for the Department of the Taoiseach

The table below provides information on the funding allocated to the Department for 2009, the provisional outturn figures for 2009 and the Revised Estimates figures for 2010.

Vote 2	2009		2010	% Change 2010 over 2009
	Budget €million	Provisional Outturn €million	Revised Estimate €million	
Voted Expenditure	33.786	25.149	29.668	18%
Non Voted Expenditure	0	0	0	0%
Total Gross Expenditure	33.786	25.149	29.668	18%
Appropriations-in- Aid	-1.100	-0.914	-0.912	
Net Expenditure	32.686	24.235	28.756	19%

Appendix 2: Breakdown of Total Gross Expenditure by Programme

The Department's high level goals – the 2 overall strategic objectives and 6 strategic priorities – are delivered through separate programmes. Details of the total gross expenditure for each of these programmes is provided below.

Strategic Objective	2009		2010	% Change 2010 over 2009
	Revised Estimate €m	Provisional Outturn €m	Revised Estimate €m	
1: Supporting the Government	2.648	3.063	3.125	2%
2: Supporting the Taoiseach	5.042	3.322	3.402	2%
A: Northern Ireland	1.403	1.131	0.825	-27%
B: European Union and International Affairs	1.404	1.555	1.053	-32%
C: Economic and Social Policy	5.999	4.683	4.597	-2%
D: Social Partnership	1.033	0.558	0.588	5%
E: Transforming Public Services	1.796	1.439	1.532	6%
F: Corporate Support Services	13.362	8.484	13.634	61%
Total	32.687	24.235	28.756	19%

Appendix 3: Revised Estimate for Department of the Taoiseach

Revised Estimate for Vote 2 – Department of the Taoiseach 2010

- Restated by Strategic Objective

This Statement reorganises the Department's 2009 Revised Estimates and Expenditure Outturn and 2010 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.

**Department of the Taoiseach
Resource Allocation by Strategic Objective**

Strategic Objectives/Priorities		Revised Estimate 2009			Provisional Outturn 2009			Revised Estimate 2010		
		Admin- istrative	Prog- ramme	Total	Admin- istrative	Prog- ramme	Total	Admin- istrative	Prog- ramme	Total
		€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's	€000's
1	Supporting the Government	4,401		4,401	4,639		4,639	5,113		5,113
2	Supporting the Taoiseach	7,137		7,137	4,865		4,865	5,348		5,348
a	Northern Ireland	1,375			1,146			1,277		
	<i>Subhead C: Forum for Peace and Reconciliation</i>		5			0			-	
	<i>Subhead D: Commemoration Initiatives</i>		170			132			100	
	<i>Subhead H: Newfoundland and Labrador Business Partnerships</i>		300			292			-	
	<i>Subhead J: Commission of Investigation</i>		1	1,851		-	1,570		-	1,377
b	European and International Affairs	1,739			1,563			1,701		
	<i>Subhead G: National Forum on Europe</i>		360	2,099		506	2,069		-	1,701
c	Economic and Social Policy	2,224			1,885			2,047		
	<i>Subhead B1: National Economic and Social Development Office</i>		3,854			2,654			2,820	
	<i>Subhead B2: National Economic and Social Council</i>		204			129			410	
	<i>Subhead B4: National Economic and Social Forum</i>		551			313			21	
	<i>Subhead K: Task Force on Active Citizenship</i>		56	6,889		17	4,998		-	5,298
d	Social Partnership	1,057			956			1,091		
	<i>Subhead B3: National Centre for Partnership and Performance</i>		450	1,507		305	1,261		81	1,172
e	Public Service Modernisation	1,725			1,455			1,603		
	<i>Subhead A10: Organisational Review Programme</i>		676	2,401		497	1,952		576	2,179
f	Corporate Support Services*									
	<i>Appropriations in Aid</i>	-1,100		-1,100	-914		-914	-912		-912
	Other Bodies & Initiatives funded from the Department's Vote									
	<i>Subhead E: Tribunal of Inquiry (Dunnes Payments)</i>		1			-			-	
	<i>Subhead F: Tribunal of Inquiry (Payments to Haughey/Lowry)</i>		7,500	7,501		3,795	3,795		7,480	7,480
	Total 2009 Revised Estimate	18,558	14,128	32,686	15,595	8,640	24,235	17,268	11,488	28,756

* Allocated to other Strategic Objectives

Appendix 4: 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	16	13	3	19%
Assistant Principal – AP	26	7	19	73%
Higher Executive Officer – HEO	25	8	17	68%
Administrative Officer – AO	8	5	3	38%
Executive Officer – EO	25	6	19	76%
Staff Officer – SO	11	3	8	73%
Clerical Officer – CO	42	9	33	79%
Service Officer / Service Attendant	12	12	0	0%
Cleaner	8	0	8	100%
Totals	179	68	111	62%

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 31.12.09).
- (2) Work-sharers are counted as one person.
- (3) The following staff are not counted:
Staff seconded out of the Department (as at 31.12.09)
Staff on unpaid maternity leave (as at 31.12.09)
Staff on career breaks (as at 31.12.09)

Appendix 5: 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 2009, a total of 16 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 €76,965.96. This represents 1.07% of total payments falling within the terms of the Regulations. The total interest paid during 2009 resulting from late payments amounted to €464.29

Appendix 6: Statement of Compliance

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 2009, the above procedures were fully implemented.

Pauline Kiernan
Finance Officer
5 October 2010

Appendix 7: Associated Bodies

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:

The Moriarty Tribunal
National Forum on Europe *
Irish Newfoundland Partnership**
Active Citizenship Office ***

* The work of the National Forum on Europe finished in May 2009

** The work of the Partnership was integrated into the main structure of the Department in late 2009

*** The work of the Active Citizenship Office was incorporated into the Department in October 2009

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 8:

Glossary of abbreviations used in this document

AHP	Affordable Homes Partnership
AO	Administrative Officer
AP	Assistant Principal
ASEM	The Asia-Europe Meeting
BIC	British-Irish Council
C&AG	Comptroller and Auditor General
C&V	Community and Voluntary
CCEA	Cabinet Committee on European Affairs
CMOD	Centre for Management and Organisation Development
CO	Clerical Officer
CPI	Consumer Price Index
CPMR	Committee for Public Management Research
CSO	Central Statistics Office
CSPVG	Civil Service Performance Verification Group
CSTDC	Civil Service Training and Development Centre
ECOFIN	European Finance Ministers' Council
EESC	European Economic and Social Committee
EIB	European Investment Bank
EO	Executive Officer
ESRI	Economic and Social Research Institute
EU	European Union
FOI	Freedom of Information
FSS	Financial Shared Services
GDP	Gross Domestic Product
GIS	Government Information Service
GNP	Gross National Product
GPO	Government Press Office
HEO	Higher Executive Officer
HOSG	Heads of State or Government
HR	Human Resource
HRM	Human Resource Management
HRMS	Human Resource Management System
IBEC/CIF	Irish Business and Employers Confederation/Construction Industry Federation
ICCEUA	Inter-Departmental Co-ordinating Committee on EU Affairs
ICT	Information and Communications Technology
ICTU	Irish Congress of Trade Unions
IDA	Industrial Development Agency
IFSC	International Financial Services Centre
IR	Industrial Relations
IMC	Independent Monitoring Commission
LAC	Latin America and the Caribbean
MAC	Management Advisory Committee
MIF	Management Information Framework
NAPS	National Anti-Poverty Strategy
NCPP	National Centre for Partnership and Performance

NDA	National Disability Authority
NDP	National Development Plan
NESC	National Economic and Social Council
NESDO	National Economic and Social Development Office
NESF	National Economic and Social Forum
NIB	National Implementation Body
NRP	National Reform Programme
NSB	National Statistics Board
NSMC	North South Ministerial Council
NSS	National Spatial Strategy
ODA	Official Development Assistance
OECD	Organisation for Economic Co-operation and Development
OPW	Office of Public Works
ORP	Organisational Review Programme
PA	Personal Assistant
PC	Personal Computer
PMDS	Performance Management and Development System
PO	Principal Officer
PPPs	Public Private Partnerships
PPSN	Personal Public Service Number
PQ	Parliamentary Question
PSM	Public Service Modernisation
PVG	Performance Verification Group
QCS	Quality Customer Service
RIA	Regulatory Impact Analysis
SI	Statutory Instrument
SO	Staff Officer
SMEs	Small to Medium Size Enterprises
UK	United Kingdom
UN	United Nations
US	United States

Appendix 9:

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 a RIA relating to the Statute Law Revision Act 2009 was published during the year and is available at www.taoiseach.gov.ie. No significant Statutory Instruments were produced in 2009.

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.

Six Statutory Instruments relating to the work of the CSO were published in 2009. 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. All of the Statutory Instruments published in 2009 were replacements for or revisions of earlier instruments.