

*Dept. Arts, Sport & Tourism*  
*Departmental Business Plan*  
(January 2003 – December 2003)

## Tourism Division

**High Level Goal - To facilitate continued development by the tourism industry of an economic and environmentally sustainable and spatially balanced tourism sector, through formulating, ongoing monitoring and review of a range of supporting policies and programmes, in particular within the framework of the National Development Plan and North/South Co-operation.**

Ref.	High Level Strategy (from Statement of Strategy)	Divisional Objectives (likely to be components of High Level Strategy)	Key Activities (required to deliver on divisional objectives & high level strategies)	Performance Ind's (should conform to SMART principles)	Person(s) responsible (for achieving Key Task/Objective)	Other key players <sup>φ</sup> (other individuals/teams crucial to achieving Key Task/Objective)	External players (Individuals/org's who play a significant role in attaining Objective)
1	To review Tourism policy and Performance	Fundamental review of current tourism policy and identification of changes in policy direction.	<ul style="list-style-type: none"> <li>▪ Provision of Secretariat: including support for Chairman, development of certain inputs and co-ordination of others.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Progress Report by end April 2003</li> <li>▪ Review completed by mid-2003</li> <li>▪ Implementation of Review findings, as appropriate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (P. Bates)</li> <li>▪ Head of Tourism Development and Training Policy Unit: PO: (E Deegan)</li> <li>▪ AP: (M Jackson)</li> </ul>	HEO: (G. Ni Neill)	<ul style="list-style-type: none"> <li>▪ Tourism Policy Review Group</li> <li>▪ Tourism Ireland</li> <li>▪ Failte Ireland</li> <li>▪ Consultants</li> </ul>

<sup>φ</sup> Corporate Services Division, Minister's and Secretary General's Offices and Press Office are a key player in almost every objective (i.e. through provision of Personnel/Finance/IT/Change Management/PR and information and secretariat supports for all areas)

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2	To put in place a new delivery mechanism for State support for tourism	Roll out of new National Tourism Development Authority (NTDA) – Failte Ireland	<ul style="list-style-type: none"> <li>▪ Enact National Tourism Development Authority Bill, 2002</li> <li>▪ Service Minister's participation in the processing of the NTDA Bill</li> <li>▪ Agree staffing arrangements with DEPT. Finance</li> <li>▪ Facilitate appointment of Board of NTDA</li> <li>▪ Prepare Establishment Order for NTDA</li> <li>▪ Ensure appropriate reporting arrangements are in place to monitor financial management and corporate governance procedures, and the roll out of corporate and business plans for NTDA.</li> </ul>	<ul style="list-style-type: none"> <li>▪ NTDA legislation enacted by Spring 2003</li> <li>▪ NTDA operational in time for the main 2003 season</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (P. Bates)</li> <li>▪ Head of Tourism Marketing &amp; Promotion Unit: PO (F. Rochford)</li> <li>▪ AP: (K Sheedy)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AO: (I Kelleher)</li> </ul>	<ul style="list-style-type: none"> <li>• NTDA Interim Board</li> <li>• NTDA CEO Designate</li> <li>• Failte Ireland</li> <li>• Attorney General's Office</li> <li>• Bills Office</li> <li>• Select Committee</li> <li>• Dept Finance</li> </ul>

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3	To facilitate and review the use of public funds for tourism marketing and promotion	Regular monitoring and evaluation of implementation by Tourism Ireland Ltd. (TIL) and Failte Ireland of Tourism Marketing Measure in the Productive Sector OP	<ul style="list-style-type: none"> <li>▪ Regular monitoring and evaluation of implementation by TIL and Failte Ireland of marketing and corporate programmes in line with agreed targets</li> </ul>	<ul style="list-style-type: none"> <li>▪ Indicators of tourism marketing and promotion performance identified and reflected in Failte Ireland and TIL Marketing Plans and Corporate Plans and reported in their Annual Reports.</li> <li>▪ Six-monthly progress reports of TIL and Failte Ireland implementation of OP measure and performance against targets.</li> <li>▪ Key findings of Mid-Term Evaluation of PSOP in relation to Tourism Marketing Measure.</li> <li>▪ Review of TIL's business strategy by end 2003 subject to developments in North/South cooperation process.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Tourism Marketing &amp; Promotion Unit: PO (F. Rochford)</li> <li>▪ AP: (C O'Ciaruáin)</li> </ul>	<ul style="list-style-type: none"> <li>▪ HEO:( C Lough)</li> </ul>	<ul style="list-style-type: none"> <li>▪ TIL</li> <li>▪ Fáilte Ireland</li> <li>▪ CSO</li> <li>▪ PSOP Managing Authority (Department of Enterprise Trade and Employment)</li> <li>▪ Monitoring Committee of PS OP</li> <li>▪ Dept of Enterprise, Trade and Investment, NI</li> <li>▪ North South Ministerial Council</li> <li>▪ Dept. Foreign Affairs</li> <li>▪ Tourism Marketing Partnerships</li> </ul>

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4	To facilitate and review the use of public funds for human resource development, recruitment and training for tourism sector	Regular monitoring and evaluation of implementation by Fáilte Ireland of Tourism Sub-Measures of Employment and Human Resources Development (EHRD) Operational Programme	<ul style="list-style-type: none"> <li>Regular monitoring and evaluation of implementation by Fáilte Ireland of Tourism Sub-Measures, in line with targets.</li> </ul>	<ul style="list-style-type: none"> <li>Indicators of human resource development /training identified and reflected in Fáilte Ireland Annual Reports and Corporate Plan. Six monthly progress reports on Fáilte Ireland's implementation of EHRDOP tourism sub-measures against targets.</li> </ul>	<ul style="list-style-type: none"> <li>Head of Tourism Development and Training Policy Unit: PO (E Deegan)</li> </ul>	<ul style="list-style-type: none"> <li>AP: (E Dalton)</li> <li>HEO: (M. O'Gorman)</li> </ul>	<ul style="list-style-type: none"> <li>Failte Ireland</li> <li>Managing Authority EHRDOP (Dept. Enterprise Trade &amp; Employment)</li> <li>Monitoring Committee of EHRDOP</li> <li>Dept. Finance</li> </ul>
5	To facilitate and review the use of public funds for sustainable and balanced tourism product development and the enhancement of product quality	<p>Regular monitoring and evaluation of implementation by Fáilte Ireland of Tourism Product Development Scheme.</p> <p>Development of a National Conference Centre.</p>	<ul style="list-style-type: none"> <li>Arrangements for regular monitoring and evaluation of implementation by Fáilte Ireland of TPDS, in line with targets.</li> <li>Recommendation to Government based on evaluation of options.</li> <li>Implementation of Government Decision.</li> </ul>	<ul style="list-style-type: none"> <li>Six monthly progress reports on Fáilte Ireland's implementation of the Scheme.</li> <li>Annual Report by Chairman of Tourism Product Management Boards on operation of TPDS.</li> <li>Government Decision on the way forward.</li> <li>Periodic progress reports.</li> </ul>	<ul style="list-style-type: none"> <li>Head of Tourism Development and Training Policy Unit: PO (E Deegan)</li> <li>Asst. Sec. (P Bates)</li> <li>Head of Tourism Development and Training Policy Unit: PO (E Deegan).</li> </ul>	<ul style="list-style-type: none"> <li>AP: (G Banville)</li> <li>HEO: (M. Dunne)</li> <li>HEO: (F.O'Grada)</li> <li>AP: (G Banville)</li> </ul>	<ul style="list-style-type: none"> <li>Failte Ireland</li> <li>Tourism Product Management Boards</li> <li>Managing Authorities (Regional Assemblies)</li> <li>Monitoring Cttees for BMW and S&amp;E OPs</li> <li>Dept. Finance</li> <li>Shannon Dev'ment</li> <li>Regional Tourism Authorities</li> <li>Failte Ireland</li> <li>Dept. Finance</li> <li>OPW</li> <li>Dublin City Council</li> <li>Industry bodies</li> </ul>

## Arts and Cultural Institutions

*High Level Goal - To provide an appropriate legislative, policy, and resource framework to foster the practice and appreciation of the arts and to enable the National Cultural Institutions (NCIs) to collect, preserve, protect and present our moveable heritage and cultural assets.*

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1	To update existing legislative framework for the arts	New Arts Act to become law  Identify Policy areas to be addressed through Minister's new Power	<ul style="list-style-type: none"> <li>Progress legislation through relevant stages</li> <li>Prepare &amp; prioritise Minister's approval on position paper</li> </ul>	<ul style="list-style-type: none"> <li>Consideration by Oireachtas completed by end June 2003</li> <li>Completion of Position paper within three months of enactment of Bill- End Sept. 2003</li> </ul>	<ul style="list-style-type: none"> <li>Asst. Sec. (M. Grant)</li> <li>Head of Arts/Film/Music Unit: PO (B Murphy)</li> <li>AP: (C Sisk)</li> </ul>	<ul style="list-style-type: none"> <li>HEO: (J. Hannon)</li> </ul>	<ul style="list-style-type: none"> <li>Minister's Arts Advisor</li> <li>Arts Parliamentary Counsel</li> <li>Govt Whip</li> <li>Arts Council</li> <li>Other relevant Depts. and agencies</li> </ul>
2	To support the further development of arts and culture infrastructure including public art.	Provide enhanced accommodation for Abbey Theatre  Complete and publish Guidelines on the Per Cent for Art Scheme	<ul style="list-style-type: none"> <li>OPW to engage consultants to advise on invitation for expressions of interest in PPP project</li> <li>OPW to seek expressions of interest</li> <li>Seek Government Approval to proceed</li> <li>Arrange for OPW to place contract</li> <li>Completion of deliberations of Interdepartmental Public Art Coordination Group</li> <li>Advice provided by Expert Group</li> </ul>	<ul style="list-style-type: none"> <li>Advertisement for appointment of consultants to advise on PPP invitation to be placed in June 2003 with appointment in September 2003</li> <li>Guidelines published and Scheme operating effectively – October 2003</li> </ul>	<ul style="list-style-type: none"> <li>Head of Arts/Film/Music Unit: PO (B. Murphy)</li> <li>AP: (C. Sisk)</li> <li>HEO: (J. Hannon)</li> <li>AP: (C. Sisk)</li> <li>HEO: (J Hannon)</li> </ul>	<ul style="list-style-type: none"> <li>Asst. Sec. (M. Grant)</li> <li>Head of Arts/Film/Music Unit: PO (B. Murphy)</li> </ul>	<ul style="list-style-type: none"> <li>Dept. Finance</li> <li>NDA</li> <li>Board of Abbey</li> <li>OPW</li> <li>Property Owners</li> <li>Interdepartmental Public Art Coordination Group</li> </ul>

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	To support the further development of arts and culture infrastructure including public art (continued)	<p>Pro-active participation in the development and completion of major capital projects for the National Cultural Institutions</p> <p>- National Archives</p> <p>- National Concert Hall</p> <p>- IMMA</p>	<ul style="list-style-type: none"> <li>▪ Regular monitoring meetings with the Office of Public Works (OPW) and the NCIs</li> <li>▪ Ongoing monitoring by Division of liaison between OPW and National Development Finance Agency (NDFA) (Appointment of consortium subject to clearance by NDFA)</li> <li>▪ Determination of site for National Concert Hall.</li> <li>▪ Planning proposals and process regarding OPW/Eircom site adjoining IMMA (possible cultural space) to be monitored by Division during 2003</li> <li>▪ Determine scope of requirements for adequate storage</li> </ul>	<ul style="list-style-type: none"> <li>▪ Projects progressed within agreed realistic time frames.</li> <li>▪ Brief for a PPP project for National Archives updated by consultants.</li> <li>▪ Advertisements for appointment of consultants to advise on PPP invitation for National Archives project placed in June with appointment in September 2003.</li> <li>▪ Decision on relocation of NCH to be determined by December 2003.</li> <li>▪ Ongoing reports on progress</li> <li>▪ Scope determined by December 2003</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Cultural Institutions Unit: PO (L. Fitzgerald)</li> <li>▪ Directors of NCIs</li> <li>▪ Head of Cultural Institutions Unit: PO (L. Fitzgerald)</li> <li>▪ Directors of NCIs</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (N. Turner)</li> <li>▪ HEO: (P. Corcoran)</li> <li>▪ AP: (N. Turner)</li> <li>▪ HEO: (P. Corcoran)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Dept of Finance</li> <li>▪ OPW</li> <li>▪ Local Authorities</li> <li>▪ Contractors</li> <li>▪ Dept of Finance</li> <li>▪ OPW</li> <li>▪ Local Authorities</li> <li>▪ Contractors</li> </ul>

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			facilities for NCIs				

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3	To encourage investment in film-making in Ireland	<p>Streamlined procedural context for the operation of the S481 tax scheme</p> <p>Agree new Guidelines with EU, Revenue Commissioners, Dept. Finance &amp; Irish Film Board.</p> <p>Conclusion of bilateral co-production agreements with relevant parties – Germany, France, Italy, and UK.</p> <p>Expenditure Review of Irish Film Board</p> <p>Assemble supporting data for the retention of the S.481 scheme</p>	<ul style="list-style-type: none"> <li>▪ Secure Ministerial approval and prepare guidelines</li> <li>▪ Initiate discussions through Dept. Foreign Affairs with relevant authorities</li> <li>▪ Prepare template by end Feb 2003</li> <li>▪ Prepare draft agreements</li> <li>▪ Maintain momentum/liaison with interested parties and Film industry</li> <li>▪ Obtain Approval for consultancy by end February 2003</li> <li>▪ Appoint consultant to examine benefits of S.481 scheme</li> <li>▪ Engage with Dept. Finance &amp; Revenue Commissioners to agree basis for continuation of the scheme</li> </ul>	<ul style="list-style-type: none"> <li>▪ Guidelines to be issued by end June 2003</li> <li>▪ Agreements in place by end 2003</li> <li>▪ Review completed by end 2003</li> <li>▪ Engage consultants by end-May</li> <li>▪ Report on outcome available by end July</li> <li>▪ Discussions with Dept. Finance to commence by end of June subject to Finance agreement.</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (S. O'Donnell)</li> <li>▪ HEO: (M. Ní Bhriain)</li> <li>▪ AP: (S.O' Donnell)</li> <li>▪ AP: (S.O' Donnell)</li> <li>▪ AP: (S.O' Donnell)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Arts/Film/Music Unit: PO (B. Murphy)</li> <li>▪ Head of Arts/Film/Music Unit: PO (B. Murphy)</li> <li>▪ Head of Arts/Film/Music Unit: PO (B. Murphy)</li> <li>▪ Head of Arts/Film/Music Unit: PO (B. Murphy)</li> </ul>	<ul style="list-style-type: none"> <li>• Dept Finance</li> <li>• Revenue Commissioners</li> <li>• Film Board</li> <li>• EU</li> <li>• Dept. Foreign Affairs</li> <li>• Foreign administrations</li> <li>• Film Board</li> <li>• Dept. Finance</li> <li>• Dept. Finance</li> <li>• Revenue Commissioners</li> <li>• Film Board</li> <li>• Consultants</li> </ul>

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	To encourage investment in film-making in Ireland (continued)	<p>Operation of S. 481 scheme including maintenance of key statistics.</p> <p>Complete input into NDP mid-term evaluation of Productive Sector and Employment and Human Resources OPs</p>	<ul style="list-style-type: none"> <li>▪ Timely and efficient processing of Applications</li> <li>▪ Timely and accurate information from IFB, Screen Training Ireland (STI) etc to consultants</li> </ul>	<ul style="list-style-type: none"> <li>▪ Certificates issued within a reasonable time.</li> <li>▪ Mid-term review deadlines met</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (S O'Donnell)</li> <li>▪ HEO: (M. Ni Bhrian)</li>   <li>▪ AP: (S O'Donnell)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Arts/Film/Music Unit: PO (B. Murphy)</li> <li>▪ Finance Unit</li> </ul>	<ul style="list-style-type: none"> <li>▪ Film Board</li> <li>▪ Dept. of Finance</li> <li>▪ Revenue Commissioners</li>   <li>▪ IFB, STI,</li> <li>▪ Dept of Enterprise Trade and Employment</li> <li>▪ Consultants</li> </ul>

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4	Determine the role of the Cultural Relations Committee in light of Minister's responsibility for promotion of Irish art abroad in Arts Bill 2002	<p>Formulate a policy on international arts taking account of the views of the Cultural Relations Committee (CRC)</p> <p>Arrange Irish Festival in China for Autumn 2003 and prepare for Irish Chinese Festival in Ireland 2004</p> <p>Provide framework for cultural programme for Ireland's EU presidency 2004</p> <p>Prepare programme for work of EU Cultural Affairs Cttee for Ireland's Presidency</p>	<ul style="list-style-type: none"> <li>▪ Assist CRC to prepare a paper setting out their views</li> <li>▪ Provide staff and arrange consultants for Commissioner</li> <li>▪ Finalise programme for Irish Festival in China including agreement from Chinese side</li> <li>▪ Support Commissioner</li> <li>▪ Secure allocation in estimates process for implementation of programme in 2004</li> <li>▪ Work with Chinese side on preparation for Chinese Festival in Ireland</li> <li>▪ Devise arrangements for appropriate cultural programme</li> <li>▪ Meet EU Commission</li> <li>▪ Liase with Italian reps and other Member States</li> </ul>	<ul style="list-style-type: none"> <li>▪ Paper to be prepared by end-July</li> <li>▪ Staffing and Consultants in place by March 2003</li> <li>▪ Programme for festival Oct 2003-May 2004 agreed by May 2003</li> <li>▪ Festival opened Oct 2003</li> <li>▪ Preparations for Chinese festival in Ireland 2004 agreed by Dec 2003</li> <li>▪ Working proposals agreed June 2003</li> <li>▪ Programme in place by Sept. 2003</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (M. Grant)</li> <li>▪ Head of Arts/Film/Music Unit: PO (B. Murphy)</li> <li>▪ AP: (C Sisk)</li> <li>▪ Head of Arts/Film/Music Unit: PO (B. Murphy)</li> <li>▪ AP: (C. Sisk)</li> <li>▪ AP: (C Sisk)</li> <li>▪ AP: (C. O'Lionain), Perm. Rep.</li> </ul>	<ul style="list-style-type: none"> <li>▪ HEO: (J.Hannon)</li> <li>▪ Perm Rep</li> <li>▪ EU coordination unit</li> <li>▪ EU Co-ordination Unit</li> </ul>	<ul style="list-style-type: none"> <li>▪ Dept. Foreign Affairs</li> <li>▪ Chinese Government</li> <li>▪ Dept Finance</li> <li>▪ Festival Commissioner and staff</li> <li>▪ Steering Committee</li> <li>▪ Ireland China Joint Commission</li> <li>▪ EU Commission &amp; Council</li> <li>▪ Dept Finance</li> <li>▪ Dept. Foreign Affairs</li> </ul>

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5	To provide a resource, policy and legislative framework for the National Cultural Institutions (NCIs) taking account of demands arising from changes in society and legal requirements.	<p>Autonomous status for the National Museum and the National Library</p> <p>Review of National Archives Act, 1986</p> <p>Availability on-line of 1901-1912 Census Project- National Archives</p> <p>Assist Dept. of Defence to improve storage and public access to Military Archives</p>	<ul style="list-style-type: none"> <li>▪ Prepare implementation proposals for achieving autonomous status for the National Museum and the National Library by January 2004</li> <li>▪ Prepare Discussion Document by end September 2003</li> <li>▪ Establish a Review Committee by end 2003</li> <li>▪ Carry out feasibility study of viability of project and costs by end October 2003</li> <li>▪ Co-operate with Dept. of Defence in seeking agreement on the various responsibilities, need for resources and implementation of project.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Autonomous status from January 2004</li> <li>▪ Discussion document finalised, Review Committee established and Review underway</li> <li>▪ Study completed end-2003</li> <li>▪ Agreement secured with Dept. Defence and other Depts. on responsibilities, finance etc.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (M. Grant)</li> <li>▪ Head of New Cultural Entities Unit: PO (C. Flynn)</li> <li>▪ AP: (A. Savage)</li> <li>▪ Asst. Sec. (M. Grant)</li> <li>▪ Head of New Cultural Entities Unit: PO (C. Flynn)</li> <li>▪ AP: (A. Savage)</li> <li>▪ Asst. Sec. (M. Grant)</li> <li>▪ Head of New Cultural Entities Unit: PO (C. Flynn)</li> <li>▪ AP: (A. Savage)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Senior Management of National Library and National Museum,</li> <li>▪ Corporate Services</li> <li>▪ Senior Management of National Archives,</li> <li>▪ National Archives Advisory Council (NAAC)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Attorney General's Office,</li> <li>▪ Council of Trustees National Library</li> <li>▪ Staff Associations</li> <li>▪ C &amp; AG's Office</li> <li>▪ Board of Visitors National Museum</li> <li>▪ RDS, RIA</li> <li>▪ FOI Unit of Dept. of an Taoiseach</li> <li>▪ Archivists</li> <li>▪ Print Media</li> <li>▪ Dept. Finance</li> <li>▪ Senior Management National Archives</li> <li>▪ Public Records Office Northern Ireland</li> <li>▪ Public Records Office UK and Canada</li> <li>▪ Genealogists</li> <li>▪ Dept. Of Defence</li> <li>▪ Dept. of Finance</li> <li>▪ Military authorities</li> <li>▪ OPW,</li> <li>▪ NAAC</li> <li>▪ Researchers</li> <li>▪ Archivists</li> <li>▪ Media</li> </ul>

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	To provide a resource, policy and legislative framework for the National Cultural Institutions (NCIs) taking account of demands arising from changes in society and legal requirements (continued).	<p>Effective operation of Irish Manuscripts Commission</p> <p>Coordination of 'Bloomsday' Centenary celebrations</p> <p>Introduction of export licensing system in respect of Fine Art under the NCI Act</p>	<ul style="list-style-type: none"> <li>▪ Source and appoint independent reviewer/s of IMC functions by May 2003</li> <li>▪ Obtain Report and seek views by end 2003</li> <li>▪ Source and appoint co-ordinator for Bloomsday Committee</li> <li>▪ Ongoing liaison with involved bodies.</li> <li>▪ Consultations on development of a licensing system</li> </ul>	<ul style="list-style-type: none"> <li>▪ Independent reviewers appointed</li> <li>▪ Report concluded and discussions commenced with IMC by end Sept. 2003</li> <li>▪ Administrator in place by April 2003</li> <li>▪ Tourism and visitor promotion package for Bloomsday agreed May 2003</li> <li>▪ International response to proposed 'Bloomsday' Centenary celebrations and events</li> <li>▪ Agreement reached on operation of the system</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec (M. Grant)</li> <li>▪ Head of New Cultural Entities Unit: PO (Chris Flynn)</li> <li>▪ AP: (A. Savage)</li> <li>▪ Asst. Sec (M. Grant)</li> <li>▪ Head of New Cultural Entities Unit: PO (Chris Flynn)</li> <li>▪ AP: (A. Savage)</li> <li>▪ Asst. Sec (M. Grant)</li> <li>▪ Head of New Cultural Entities Unit: PO (Chris Flynn)</li> <li>▪ AP: (A. Savage)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tourism Division</li> </ul>	<ul style="list-style-type: none"> <li>▪ IMC</li> <li>▪ Independent reviewer/s</li> <li>▪ National Library</li> <li>▪ Universities</li> <li>▪ Bloomsday Committee</li> <li>▪ Bloomsday Committee Administrator</li> <li>▪ James Joyce Centre</li> <li>▪ Tourism industry</li> <li>▪ Dept. of Finance</li> <li>▪ Media</li> <li>▪ Fine Art Trade</li> <li>▪ Owners</li> <li>▪ Dept. of Finance</li> </ul>

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6	To establish a policy framework to facilitate greater access to the national collections by the public and the development of local and regional museums.	<p>Provide a new policy for the proper care, display and interpretation of important regional artefacts/collections.</p> <p>Encourage the NMI in the development of county museums.</p>	<ul style="list-style-type: none"> <li>▪ Liaison with the National Museum of Ireland.</li> <li>▪ Attendance at Designated Museums Liaison Committee meetings</li> </ul>	<ul style="list-style-type: none"> <li>▪ Agreement on an appropriate policy with the NCIs.</li> <li>▪ Designation of County Museums.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Cultural Institutions Unit: PO (L. Fitzgerald)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (P. Caffrey)</li> <li>▪ HEO: (B. Ní Shé)</li> </ul>	<ul style="list-style-type: none"> <li>▪ NCIs</li> <li>▪ Local Authorities</li> </ul>

## Sport

*High Level Goal - To provide an appropriate and effective policy and public funding context for the achievement of Government objectives for increased participation in sport and improvement of standards of performance in sport and the development of sports facilities at national, regional and local level, particularly in disadvantaged communities.*

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1	To facilitate and review the use of public funds for programmes promoting sport and recreational activity	Monitoring the implementation of the provisions of the Irish Sports Council Act, 1999  Monitoring the implementation of the provisions of the Irish Sports Council Act, 1999 (continued)	<ul style="list-style-type: none"> <li>▪ Ongoing liaison with ISC on the implementation of the provisions of the ISC Act with particular reference to the following issues:</li> <li>▪ (a) Approve ISC Strategy 2003-2005</li> <li>▪ (b) Develop improved process for ISC drawdown of funding</li> <li>▪ Monitoring and ensuring regular evaluation of ISC expenditure programmes</li> <li>▪ Review outcome of Local Sports Partnerships (LSPs) Pilot Scheme</li> </ul>	<ul style="list-style-type: none"> <li>▪ Launch of ISC Strategy Statement 2003-2005 In April 2003</li> <li>▪ New format in place with ISC on drawdown of funds during 2003</li> <li>▪ Regular written reports from ISC on expenditure profiles and major initiatives</li> <li>▪ Finalise policy issues with ISC in relation to continued development of LSPs by June 2003</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec.(C. Haugh)</li> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li>   <li>▪ Asst. Sec.(C. Haugh)</li> <li>▪ Head of Sports Unit I:PO (P. Heffernan)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (S.McCartan)</li>   <li>▪ AP: (S.McCartan)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Irish Sports Council (ISC)</li> <li>▪ Dept. Finance</li>   <li>▪ Irish Sports Council (ISC)</li> <li>▪ Dept. Finance</li> </ul>

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	To facilitate and review the use of public funds for programmes promoting sport and recreational activity (continued)	<p>Organising jointly with Dept. of Education and Science the European Year of Education through Sport 2004</p> <p>Monitoring implementation of High Performance Strategy</p> <p>Monitoring implementation of National Anti-Doping Programme</p> <p>Ratification of Council of Europe Anti-Doping Convention</p> <p>Ensuring Ireland's compliance with the World Anti-Doping Code</p>	<ul style="list-style-type: none"> <li>▪ Liaison with Dept. Education and Science, the ISC and the EU Commission</li> <li>▪ Liaison with ISC on progress of High Performance Strategy</li> <li>▪ Liaison with ISC on National Anti-Doping Programme</li> <li>▪ Submission to Dept. Foreign Affairs to seek Government and Dáil approval to ratify Convention by January 2003</li> <li>▪ Negotiations and attendance at WADA Conference in Denmark In March 2003</li> </ul>	<ul style="list-style-type: none"> <li>▪ National Steering Committee in place by April</li> <li>▪ Project Officers in place by May</li> <li>▪ Preparation of Opening Conference in January 2004</li> <li>▪ Evaluation of National Programme</li> <li>▪ Report from ISC on performance levels by Irish athletes at National &amp; International competitions during 2003</li> <li>▪ Publication of Annual Report by ISC on number of doping tests carried out in 2003.</li> <li>▪ Convention ratified by Irish Government, in March 2003</li> <li>▪ ISC agreeing new code and procedures with sports organisations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec.(C. Haugh)</li> <li>▪ Head of Sports Unit I:PO (P. Heffernan)</li> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (S.McCartan)</li> <li>▪ HEO: (K.Maher)</li> <li>▪ AP: (S.McCartan)</li> <li>▪ HEO: (K.Maher)</li> <li>▪ AP: (S.McCartan)</li> <li>▪ HEO: (K.Maher)</li> <li>▪ AP: (S.McCartan)</li> <li>▪ HEO: (K.Maher)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Irish Sports Council (ISC)</li> <li>▪ Dept. Education &amp; Science</li> <li>▪ EU Commission</li> <li>• Irish Sports Council</li> <li>• Irish Sports Council</li> <li>• Irish Sports Council</li> <li>• Dept of Foreign Affairs</li> <li>• Houses of the Oireachtas</li> <li>• Council of Europe</li> </ul>

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	To facilitate and review the use of public funds for programmes promoting sport and recreational activity (continued)	<p>Ratify additional protocol to Council of Europe Anti-Doping Convention</p> <p>Scheduling of performance enhancing drugs under Misuse of Drugs Act (under Dept. Health &amp; Children)</p> <p>Review, in consultation with ISC, the operation of the Franco/Irish Exchange programme</p>	<ul style="list-style-type: none"> <li>▪ Prepare memorandum for government for agreement to seek Dáil approval for Ratification</li> <li>▪ Liaise with Dept. Health &amp; Children and Irish Sports Council to ensure list of banned substances are included in Declaration Order by Dept. Health &amp; Children</li> <li>▪ Programme to be reviewed in context of new sports structures and current policies of ISC</li> </ul>	<ul style="list-style-type: none"> <li>▪ Government agreement by mid 2003</li> <li>▪ Dáil approval by late 2003</li> <li>▪ Ratification process completed by end 2003</li> <li>▪ Declaration Order and Regulations in place by Dept. Health and Children end 2003</li> <li>▪ Review completed by end 2003</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> <li>▪ Head of Sports Unit 1: PO (P.Heffernan)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (S. McCartan)</li> <li>▪ HEO: (K.Maher)</li> <li>▪ AP: (S. McCartan)</li> <li>▪ HEO: (K.Maher)</li> <li>▪ AP: (S. McCartan)</li> <li>▪ HEO: (K.Maher)</li> </ul>	<ul style="list-style-type: none"> <li>▪ ISC</li> <li>▪ Dept of Health &amp; Children</li> </ul>

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	To facilitate and review the use of public funds for programmes promoting sport and recreational activity (continued)	Monitoring the implementation of the legislation in respect of horse and greyhound racing in particular the Horse and Greyhound Racing Act 2001	<ul style="list-style-type: none"> <li>▪ Launch HRI's Statement of Strategy 2003-2007</li> <li>▪ Agree HRI's Capital Development Programme 2003-2007</li> <li>▪ Review of funding for the Horse and Greyhound sector provided for in 2001 Act</li> <li>▪ Monitor activities of Irish Coursing Club</li> <li>▪ Arrange Veterinary Inspectors for 2003/2004 coursing season</li> </ul>	<ul style="list-style-type: none"> <li>▪ Launched by Minister in March 2003</li> <li>▪ Capital Development Prog. agreed with Dept of Finance by mid-2003</li> <li>▪ Prepare working document for a review of funding for Horse and Greyhound Fund</li> <li>▪ Collate reports from 80 coursing meetings for review by Monitoring Committee in December</li> <li>▪ Prepare draft submission for discussion with Bord na gCon/Dept of Agriculture by July</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec.(C. Haugh)</li> <li>▪ Head of Sports Unit I:PO (P. Heffernan)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (S. McCartan)</li> <li>▪ HEO: (T. Cleary)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Horse Racing Ireland</li> <li>▪ Bord na gCon</li> <li>▪ Dept. of Finance</li> <li>▪ Dept of Agriculture</li> <li>▪ Revenue Commissioners</li> <li>▪ E.U. Commission</li> </ul>
2	To facilitate the provision of sport and recreation facilities on a nationwide basis.	Efficient and Effective delivery of Sports Capital Programme (SCP)	<ul style="list-style-type: none"> <li>▪ Applications invited annually under the programme, and assessments and allocations made within three months of application date</li> </ul>	<ul style="list-style-type: none"> <li>▪ Programme for 2003 advertised and applications sought by May 2003.</li> <li>▪ Allocations made by mid-July 2003</li> <li>▪ Claims made for payments in respect of expenditure incurred by grantees satisfactorily discharged within one month of</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> <li>▪ Head of Sports Unit 1: PO (P. Heffernan)</li> </ul>	<ul style="list-style-type: none"> <li>▪ A.P. (D. Spratt)</li> <li>▪ A.P. (D. Spratt)</li> <li>▪ HEO: (J Connolly)</li> <li>▪ HEO: (M.Kennedy)</li> </ul>	<ul style="list-style-type: none"> <li>▪ IT Consultants (on-line system)</li> <li>▪ Printing co.</li> <li>▪ NGBs</li> <li>▪ Local Authorities</li> <li>▪ SCP Applicants</li> <li>▪ Dept. Community Rural &amp; Gaeltacht Affairs</li> <li>▪ Dept. Finance</li> <li>▪ ISC</li> <li>▪ OPW</li> <li>▪ Chief State Solicitor's Office</li> </ul>

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	To facilitate the provision of sport and recreation facilities on a nationwide basis (continued).	<p>Efficient and Effective delivery of Sports Capital Programme (SCP) (continued)</p> <p>Development and Implementation of new Sports Facilities Strategy</p>	<ul style="list-style-type: none"> <li>▪ Annual budget for the scheme fully drawn down by year end</li> <li>▪ Conduct a programme expenditure review of Sports Capital Programme.</li> <li>▪ Efficient and effective administration of tax relief scheme for sports capital projects</li> <li>▪ Set out Work Plan incl. methodology, data requirements and processes</li> <li>▪ Deliver Strategy Report</li> </ul>	<ul style="list-style-type: none"> <li>▪ receipt</li> <li>▪ Drawdowns within expenditure targets as provided for in the 2003 Estimates reached</li> <li>▪ Expenditure review of Sports Capital Programme completed by mid 2003</li> <li>▪ Decisions on proposals submitted for approval under the scheme conveyed to applicants within one month of receipt of proposal</li> <li>▪ Development and Implementation of new Sports Facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Sports Unit I: PO (P. Heffernan)</li> <li>▪ Head of Sports Unit II: PO (H. Nugent)</li> <li>▪ Head of Sports Division I: PO (P.Heffernan)</li> <li>▪ Asst. Sec. (C. Haugh)</li> <li>▪ Head of Sports Unit II: PO (H. Nugent)</li> </ul>	<ul style="list-style-type: none"> <li>▪ A.P. (D. Spratt)</li> <li>▪ HEO: (J Connolly)</li> <li>▪ HEO: (M.Kennedy)</li> <li>▪ A.P. (D. Spratt)</li> <li>▪ HEO: (G.McGuinn)</li> <li>▪ AP: (D. Breen)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Dept. of Finance</li> <li>▪ ISC</li> <li>▪ Revenue Commissioners</li> <li>▪ ISC &amp; FIS</li> <li>▪ Dept. Education</li> <li>▪ Dept. Environment &amp; Local Government</li> <li>▪ NGB</li> <li>▪ Local Authority</li> <li>▪ Dept. Finance</li> </ul>

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	To facilitate the provision of sport and recreation facilities on a nationwide basis (continued).	<p>Complete a national audit of local sports facilities</p> <p>Efficient and effective delivery of the Local Authority Swimming Pool programme</p>	<ul style="list-style-type: none"> <li>▪ Establish scope and objectives of Audit</li> <li>▪ Design programme for Audit</li> <li>▪ Provide for assistance of consultants</li> <li>▪ Get underway and complete</li>   <li>▪ Expenditure Review of Swimming Pools programme to be completed by end 2003.</li>   <li>▪ Annual Budget for the programme to be drawn down by year end.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete a national audit of local sports facilities</li>   <li>▪ Steering Committee established by mid 2003 and draft report ready for submission to independent evaluators by end October 2003.</li>   <li>▪ Regular contact with relevant local authorities/OPW for expenditure planning purposes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (C. Haugh)</li> <li>▪ Head of Sports Unit II: PO (H. Nugent)</li>   <li>▪ Asst. Sec (C. Haugh)</li> <li>▪ Head of Finance and Sports Unit: PO (J. Timbs)</li>   <li>▪ Head of Finance and Sports Unit: PO (J. Timbs)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (D.Breen)</li>   <li>▪ AP: (C. O'Malley)</li> <li>▪ HEO: (M. McGuinness)</li>   <li>▪ AP: (C. O'Malley)</li> <li>▪ HEO: (M. McGuinness)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Dept Finance</li> <li>▪ Dept Environment</li> <li>▪ Local Authorities</li> <li>▪ Voluntary Community Groups</li> <li>▪ ISC</li>   <li>▪ OPW</li> <li>▪ Local Authorities</li> <li>▪ Community Groups</li> <li>▪ Dept. Finance</li>   <li>▪ OPW</li> <li>▪ Local Authorities</li> <li>▪ Community Groups</li> <li>▪ Dept. Finance</li> </ul>

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3	To facilitate the development of Campus and Stadium Ireland	<ul style="list-style-type: none"> <li>• Place CSID on a statutory footing</li> <li>▪ Seek Government decision regarding the elements of Stadium and Campus Ireland project to be provided in line with commitment in Programme for Government.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prepare Legislation</li> <li>▪ Reporting to Government on the implications and options for provision of National Stadium.</li> <li>▪ Implementation of Government policy in this regard.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Legislation drafted and Bill published following Govt clarification of future policy re Stadium</li> <li>▪ Analysis of proposals from FAI/IRFU for development of National Stadium completed by mid-2003.</li> <li>▪ Action Plan on implications drawn up and put into effect following Government decision.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Sports Unit II: PO (H. Nugent)</li> <li>▪ Secretary General (P. Furlong)</li> <li>▪ Asst. Sec (C.Haugh)</li> <li>▪ Head of Sports Unit II: PO (H. Nugent)</li> </ul>	<ul style="list-style-type: none"> <li>▪ AP: (C. Mulcahy)</li> <li>▪ AP: (C. Mulcahy)</li> </ul>	<ul style="list-style-type: none"> <li>▪ CSID</li> <li>▪ Office of Parliamentary Draftsperson</li> <li>▪ Government Secretariat</li> <li>▪ Bills Office</li> <li>▪ CSID</li> <li>▪ OPW</li> <li>▪ AGs Office</li> <li>▪ Dept. Finance</li> <li>▪ NGBs</li> </ul>

## Corporate Services Division

### High Level Goal -

To support delivery of the Department’s mission and sectoral goals, and provision of a quality customer service, through development, in line with the civil service modernisation programme, of enhanced organisational and support structures, staff skills and competencies.

<i>Ref.</i>	<i>High Level Strategy (from Statement of Strategy)</i>	<i>Divisional Objectives (likely to be components of High Level Strategy)</i>	<i>Key Activities (required to deliver on divisional objectives &amp; high level strategies)</i>	<i>Performance Ind's (should conform to SMART principles)</i>	<i>Person(s) responsible (for achieving Key Task/Objective)</i>	<i>Other key players <sup>φ</sup> (other individuals/teams crucial to achieving Key Task/Objective)</i>	<i>External players (Individuals/org's who play a significant role in attaining Objective)</i>
1	Ongoing development of a Strategic Management Framework	Development of annual Business Plans to give effect to the Department's Statement of Strategy	<ul style="list-style-type: none"> <li>▪ Co-ordinate and facilitate preparation of Department's Business Plan for 2003</li> <li>▪ Oversee preparation of BUWPs in line with Business Plan</li> <li>▪ Carry out audits of linkage between PMDS and business plans/strategic objectives.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Department's Business Plan for 2003 on the Department's website by March each year from 2004.</li> <li>▪ Plans prepared, April each year</li> <li>▪ Audits carried out on a quarterly basis.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A/Sec (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S McGrath)</li> <li>▪ AP: (B.O'Kelly/C.Byrne)</li> </ul>	<ul style="list-style-type: none"> <li>▪ POs/ Line Managers</li> <li>▪ Partnership Committee</li> <li>▪ MAC</li> </ul>	

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	Ongoing development of a Strategic Management Framework (continued)	Partnership Process embedded.  Public service modernisation programme extended to agencies under the Department.	<ul style="list-style-type: none"> <li>▪ Agree programme of work with particular emphasis on the implementation of Sustaining Progress.</li> <li>▪ Put in place sub-groups of Partnership.</li> <li>▪ Brief agencies on modernisation programme.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work programme agreed and implemented.</li> <li>▪ Partnership Committee meetings held monthly</li> <li>▪ Sub-groups in place.</li> <li>▪ Work programmes completed within agreed timeframes.</li> <li>▪ Progress by agencies monitored on the basis of bi-annual reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Secretary General (P. Furlong)</li> <li>• Asst Secretaries</li> <li>• Head of Corporate Services Unit: PO (S. McGrath)</li> <li>• AP: (BO'Kelly/C. Byrne)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Partnership Committee</li> <li>▪ Sub-groups of Partnership</li> <li>▪ Staff</li> <li>▪ Unions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Central advisory Dept. Finance/Dept. Taoiseach (SMI Team)</li> </ul>
2	Enhancing organisational capability and flexibility	To oversee preparation of Integrated HR Strategy and Implementation Framework based on work already carried out in former Depts Arts, Heritage, Gaeltacht and the Islands and Tourism, Sport and Recreation.  To oversee and support implementation of HR Strategy in line with agreed Implementation Framework.	<ul style="list-style-type: none"> <li>▪ Provide support to the HR Strategy Sub-Group, in the preparation of the HR Strategy.</li> <li>▪ To prepare programme and discussion papers for implementation of key actions contained in HR Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strategy prepared and agreed through Partnership process, April 2003.</li> <li>▪ Deadlines for implementation of actions contained in HR Strategy met.</li> <li>▪ Plan for the re-orientation of the HRM function in place by June 2003.</li> <li>▪ Partnership Committee briefed on progress every six months.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst.Sec (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S McGrath)</li> <li>▪ AP: (C.Byrne)</li> <li>▪ AP: (C.Hennessy)</li> </ul>	<ul style="list-style-type: none"> <li>▪ HR Strategy Group</li> <li>▪ HR Unit</li> <li>▪ Partnership Committee</li> <li>▪ Staff</li> <li>▪ Unions</li> </ul>	<ul style="list-style-type: none"> <li>▪ CMOD</li> <li>▪ Dept. Taoiseach (SMI Team)</li> </ul>

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	Enhancing organisational capability and flexibility (continued)	<p>To provide support for and oversee implementation of PMDS.</p> <p>To prepare and implement a detailed training programme.</p>	<ul style="list-style-type: none"> <li>▪ All staff to be trained on PMDS.</li> <li>▪ Full cycle of PMDS to be implemented throughout the Department.</li> <li>▪ Commence Implementation of next full cycle of PMDS throughout the Department.</li> <li>▪ Development and implementation of Training Programme for core Department based on Role Profile Forms, HR Strategy, IT Strategy and discussions with Heads of Units.</li> <li>▪ Explore parameters of a Departmental Skills Audit</li> <li>▪ Monitor training costs as % of Payroll</li> <li>▪ Further Development and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training completed March 2003.</li> <li>▪ Report to Partnership Committee and MAC on a quarterly basis</li> <li>▪ Cycle completed May 2003.</li> <li>▪ Implementation to commence May 2003.</li> <li>▪ Draft Training Programme and Implementation Plan submitted to Partnership July 2003</li> <li>▪ Implementation of Training Plan to commence Autumn 2003.</li> <li>▪ Review of implementation of Training Plan June 2004</li> <li>▪ Proposal on a Skills Audit submitted to Partnership July 2003</li> <li>▪ Training spend represents 4% of payroll by end 2003</li> <li>▪ Induction Plan developed by June 2003</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S.McGrath)</li> <li>▪ AP: (B. O'Kelly)</li> <li>▪ HEO: (T.Fitzgerald)</li> <li>▪ Asst Sec (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S.McGrath)</li> <li>▪ AP: (B. O'Kelly)</li> <li>▪ HEO: (T.Fitzgerald)</li> <li>▪ A/Sec (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S.McGrath)</li> <li>▪ AP: (B. O'Kelly)</li> <li>▪ HEO: (T.Fitzgerald)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Partnership Committee</li> <li>▪ MAC</li> <li>▪ Staff</li> <li>▪ Partnership Committee</li> <li>▪ MAC</li> <li>▪ Staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ Consultants</li> <li>▪ Inter-Departmental Training Network</li> <li>▪ CMOD</li> <li>▪ Consultants</li> <li>▪ Inter-Departmental Training Network</li> <li>▪ CMOD</li> </ul>

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		<p>Identify training and development needs for Cultural Institutions through PMDS process.</p> <p>Facilitate the deployment of Human and other resources to support the delivery of the Department's objectives.</p>	<p>Implementation of new Induction Plan for new staff</p> <ul style="list-style-type: none"> <li>▪ Development of Training Plan for Cultural Institutions based on an analysis of Role Profile Forms, HR and IT Strategy, and discussions with Heads of Units, to be prepared and implemented</li> <li>▪ Respond to identified Management priorities.</li> <li>▪ Monitor the Dept's staffing and accommodation requirements.</li> <li>▪ Manage the Administrative Budget in relation to relevant areas.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training needs identified June 2003.</li> <li>▪ Draft Training Plan prepared July 2003.</li> <li>▪ Implementation of Training Plan to commence Autumn 2003.</li> <li>▪ Review implementation of Training Plan June 2004</li> <li>▪ Optimum use of resources in compliance with terms of Administrative Budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A/Sec (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S.McGrath)</li> <li>▪ AP: (B. O'Kelly)</li> <li>▪ HEO: (T.Fitzgerald)</li>   <li>▪ A/Sec (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S.McGrath)</li> <li>▪ AP: (C.Hennessy)</li> <li>▪ HEO: (L.Nolan)</li> <li>▪ HEO: (K.Ashmore)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Management and staff of Cultural Institutions</li>   <li>▪ MAC</li> </ul>	<ul style="list-style-type: none"> <li>▪ Civil Service Commission</li> <li>▪ Dept. of Finance</li> <li>▪ OPW</li> </ul>
		<p>Implementation of Management Information Framework</p>	<ul style="list-style-type: none"> <li>▪ Review Financial processes/procedures in light of recommendations of Consultancy Report and Internal Audit survey</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prepare procedures manual to ensure consistency and that all payments comply with Public Financial Procedures by end June 2003</li> <li>▪ Document and chart all payment flows and processes by</li> </ul>	<ul style="list-style-type: none"> <li>▪ Head of Finance and Sports Unit: PO (J. Timbs)</li> <li>▪ Accountant: (M. Neville)</li> <li>▪ MIF Group</li> </ul>	<ul style="list-style-type: none"> <li>▪ MAC</li> <li>▪ Partnership Committee</li> </ul>	<ul style="list-style-type: none"> <li>▪ Central MIF Group</li> </ul>

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	Enhancing organisational capability and flexibility (continued)		<ul style="list-style-type: none"> <li>▪ Identify specific information needs to measure delivery of strategic objectives in the Dept's Statement of Strategy</li> <li>▪ Acquire and install financial accounting system that meets MIF requirements.</li> <li>▪ Accounts, Salaries and Estimates process structured and operated to provide efficient support for Departmental activities</li> </ul>	<ul style="list-style-type: none"> <li>end September 2003</li> <li>▪ Redefine financial system chart of accounts and cost centre structure to enable reporting by Division, Unit and Section from January 2004</li> <li>▪ Define minimum system requirements by end March 2003</li> <li>▪ Assess upgrade to existing financial system for MIF compatibility by end June 2003</li> <li>▪ Acquire and install system (I) install upgrade of existing system by end December 2003 or (II) acquire and install new system by end Dec. 2004</li> <li>▪ Regular reporting to MAC on expenditure under Votes</li> <li>▪ Compliance with Prompt Payments legislation</li> <li>▪ Proper accounting and procedures and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (C. Haugh)</li> <li>▪ Head of Finance and Sports Unit: PO (J. Timbs)</li> <li>▪ Accountant (M. Neville)</li> <li>▪ MIF Group</li> <li>▪ Head of Finance and Sports Unit: PO (J. Timbs)</li> <li>▪ AP: (S. Ryan)</li> <li>▪ Accountant: (M. Neville)</li> <li>▪ AP: (S. Ryan)</li> <li>▪ Head of Finance and Sports Unit PO:</li> </ul>	<ul style="list-style-type: none"> <li>▪ MAC</li> <li>▪ Partnership Committee</li> <li>▪ POs/Line Managers</li> <li>▪ HEO (W. Graham)</li> <li>▪ HEO (R. Crowley)</li> <li>▪ HEO (W. Graham)</li> <li>▪ HEO (W. Graham)</li> <li>▪ HEO (R. Crowley)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Dept. Finance</li> <li>▪ Central MIF Group</li> <li>▪ C &amp; AG's Office</li> <li>▪ Dept. Finance</li> <li>▪ C &amp; AG's Office</li> <li>▪ Dept. Finance</li> <li>▪ C &amp; AG's Office</li> <li>▪ General accountancy</li> </ul>

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			<ul style="list-style-type: none"> <li>▪ Minister's, Secretary General's and Press and Information Offices operated to provide efficient and effective support for Departmental activities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ records for all Departmental financial activities</li> <li>▪ Response rates to representations and other enquiries.</li> </ul>	<p>(J.Timbs)</p> <ul style="list-style-type: none"> <li>▪ AP: (S. Ryan)</li> <li>▪ Accountant: (M.Neville)</li> </ul> <p>Private Sec to Minister: (T.O'Connor) Private Sec to Sec Gen.: (D.Coll) Press Office:(N.Daly)</p>		<ul style="list-style-type: none"> <li>▪ bodies</li> </ul>
3	To implement the civil service policy on equality.	To promote equality in the Department consistent with the centrally agreed civil service policy.	<ul style="list-style-type: none"> <li>▪ Prepare a statement on equality.</li> <li>▪ Integrate equality policy with internal HR and other relevant policies.</li> <li>▪ Develop a body of equality relevant data, particularly in relation to promotion.</li> <li>▪ Monitor targets for increased female representation in middle/senior management grades.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Statement prepared.</li> <li>▪ HR and other policies equality proofed.</li> <li>▪ Procedures for gathering and monitoring equality data in place by June 2003.</li> <li>▪ Issues affecting career progression to senior Departmental grades monitored.</li> <li>▪ Female representation increased as follows by 2005:                             <ul style="list-style-type: none"> <li>▪ In the AP grade: from 41% to 45%:</li> <li>▪ In the PO grade: from 33% to 40%.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sect. (P. Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S.McGrath)</li> <li>▪ AP: (C.Byrne)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Secretary General</li> <li>▪ HR Unit</li> <li>▪ POs/Line Managers</li> <li>▪ Partnership</li> </ul>	<ul style="list-style-type: none"> <li>▪ Equality Unit Dept. Finance</li> <li>▪ Civil Service Commission</li> </ul>

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4	To provide a quality service to our customers	<p>To oversee preparation and implementation of Customer Charter for 2003-2005.</p> <p>Development of plan For implementation of Customer Charter.</p> <p>To oversee and monitor compliance with FOI Act.</p>	<ul style="list-style-type: none"> <li>▪ Provide support to QCS sub-group on Customer Charter and implementation plan.</li> <li>▪ Arrange publication of QCS Plan and Customer Charter.</li> <li>▪ Oversee and monitor implementation of Plan in accordance with Plan timetable.</li> <li>▪ Prepare progress reports.</li> <li>▪ Co-ordinate all FOI activity in Department.</li> <li>▪ Provide advice and support to FOI decision-makers.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Charter agreed and published by May 2003.</li> <li>▪ Charter published</li> <li>▪ Plan objectives implemented.</li> <li>▪ Progress reports submitted to Partnership Committee every six months.</li> <li>▪ Progress reported in Annual Report</li> <li>▪ Requests/reviews processed within time limits. Report submitted to MAC on a quarterly basis.</li> <li>▪ Decision-makers trained.</li> <li>▪ Internal procedures updated in line with best practice.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (S.McGrath)</li> <li>▪ QCS sub-group</li> <li>▪ AP: (C.Byrne/B. O'Kelly)</li> <li>▪ Asst. Sec. (P.Bates)</li> <li>▪ Head of Corporate Services Unit: PO (SMcGrath)</li> <li>▪ AP: (C.Byrne/BO'Kelly)</li> </ul>	<ul style="list-style-type: none"> <li>▪ POs/Line Managers</li> <li>▪ Partnership Committee</li> <li>▪ Staff</li> <li>▪ Decision-makers</li> <li>▪ Internal Reviewers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Central QCS Network</li> <li>▪ Customers</li> <li>▪ FOI Central Policy Unit</li> <li>▪ Civil Service User's Network</li> <li>▪ Information Commissioner</li> </ul>

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5.	To develop and manage Information Technology to support delivery of the Department's mission and objectives.	To review IT Strategies of former Departments and develop new Department IT Strategy for the period 2003-2005	<ul style="list-style-type: none"> <li>▪ Assessment of Departmental IT requirements over the next 3 years.</li> </ul>	<ul style="list-style-type: none"> <li>▪ New IT Strategy 2003-2005 approved in 2003.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (M Grant)</li> <li>▪ Head of IT Services: PO (C. Flynn)</li> <li>▪ IT Manager AP: (F. Walsh)</li> <li>▪ HEO: (A.Murphy)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Line managers within Department.</li> <li>▪ IT Strategy Group.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Software/Hardware suppliers/consultants</li> <li>▪ CMOD</li> <li>▪ Department's Agencies</li> </ul>

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6	To embed the Information Society and e-Public Service policies in Departmental organisation and planning.	<p>To maximise use of electronic means of disseminating information to Department and its customers</p> <p>To apply eGovernment strategies to Departmental operations where appropriate</p> <p>Options for eWorking.</p>	<ul style="list-style-type: none"> <li>▪ Regular monitoring and updating of Department's Website</li> <li>▪ Supporting Sports Division in a review of on-line service of Sports Capital programme and database.</li> <li>▪ Membership of Interdepartmental Committees on various aspects of e-Public Service.</li> <li>▪ Consider options for eWorking within the Department in context of development and implementation of revised HR Strategy by end 2003.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Department's website content is up-to-date and maintained at optimum national and International standard.</li> <li>▪ On-Line application process and maintenance of the database for the Sports Capital Programme</li> <li>▪ Application of appropriate e-Public Service strategies in Department's planning and operational processes.</li> <li>▪ Implementation of any eWorking strategies/pilots formulated by HR Unit</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asst. Sec. (M.Grant)</li> <li>▪ Head of IT Services: PO (C. Flynn)</li> <li>▪ IT Manager AP: (F. Walsh)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Line managers within Department</li> <li>▪ Internal Web group</li> <li>▪ Sports Division</li> </ul>	<ul style="list-style-type: none"> <li>▪ Information Society Implementation Group</li> <li>▪ Dept. of the Taoiseach</li> <li>▪ CMOD</li> <li>▪ Reach</li> </ul>

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7	To enhance the audit and evaluative capability of the Department	<p>To carry out agreed annual and multi-annual programmes of</p> <ul style="list-style-type: none"> <li>➤ Internal Audit: and</li> <li>➤ Systems Audits on NDP/CSF Programmes (where required)</li> </ul> <p>To co-ordinate the 3 year Expenditure Review programme in the Department</p> <p>To establish a programme of inspection visits to projects supported under the Sports Capital Programme</p>	<ul style="list-style-type: none"> <li>▪ Annual Programme of Internal Audits agreed by MAC, as follows:                             <ul style="list-style-type: none"> <li>➤ Systems Audits, Transaction/ Compliance Audits</li> <li>➤ Review of previous internal audits</li> </ul> </li> <li>▪ System Audits on Department's NDP/CSF programmes as required by Dept. Finance (ERDF) and Dept. Enterprise Trade &amp; Employment (ESF)</li> <li>▪ Follow up required by EU on audits of 1994 – 1999 URBAN, LURD and Tourism OPs</li> <li>▪ Annual Review of progress in implementing Expenditure Review recommendations</li> <li>▪ Selection of projects based on appropriate sampling and risk analysis to achieve desired coverage and reporting to Sports Division</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completion of individual elements of audit/evaluation programme within timeframes set out in Work Programme agreed by MAC and recommendations agreed and implemented.</li> <li>▪ Follow-up study on recommendations contained in previous Audit and Evaluation Reports.</li> <li>▪ Completion of 2002 - 2004 Programme in line with timeframe advised to Dept. Finance</li> <li>▪ % of recommendations implemented</li> <li>▪ Minimum of 5% of expenditure subject to inspection and report on annual basis</li> </ul>	<p>Secretary General (P. Furlong) Internal Auditor AP: (F. Judge) HEO: (E.Laird)</p> <p>Internal Auditor AP (F.Judge)</p> <p>Heads of Finance and Sport: PO (J. Timbs)</p>	<ul style="list-style-type: none"> <li>▪ EU Co-Funding Units.</li> <li>▪ Line Managers in areas subject to audit/review</li> <li>▪ Line Managers in areas subject to review</li> <li>▪ AP: (C. O'Malley)</li> <li>▪ HEO: (M. McGuinness)</li> </ul>	<ul style="list-style-type: none"> <li>▪ EU Commission</li> <li>▪ NDP/CSF Implementing Agencies – viz.</li> <li>▪ Dept of Enterprise Trade &amp; Employment, Environment. &amp; Local Government, Education and Science</li> <li>▪ Shannon Development,</li> <li>▪ Failte Ireland, ADM.</li> <li>• Depts of Finance (ERDF) and Enterprise, Trade and Employment (ESF)</li> <li>• C&amp;AG's Office</li> <li>• ERI Interdepartmental Group</li> <li>• Accountancy/Audit bodies</li> <li>• Grant aided sports projects</li> </ul>

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8	Formal closure of the 1994 – 1999 CSF Programmes in the Tourism and Local Development Areas	To complete programme of Transaction Audits and the Final Implementation Reports on the <ul style="list-style-type: none"> <li>▪ Tourism</li> <li>▪ LURD and</li> <li>▪ URBAN</li> </ul> Operational Programmes in line with EU requirements to enable draw down of the final 20% of EU funds	<ul style="list-style-type: none"> <li>▪ Undertake Transaction Audits on annual expenditures over the period 1994 – 1999 and present reports on findings</li> <li>▪ Complete Dept/Agency activity and expenditure statements for inclusion in the Final Implementation Reports</li> <li>▪ Compile and present Final Implementation Reports and Final Claim to permit the draw down of the final 20% of EU funds</li> </ul>	<ul style="list-style-type: none"> <li>▪ Final Implementation Reports, following comprehensive audit programme, on the three OPs submitted to the National Managing Authorities (Dept. Finance for ERDF and Dept. Enterprise Trade &amp; Employment for ESF), by March 2003.</li> <li>▪ Receipt of final 20% of EU funds under the three Programmes (payment date dependant on EU Commission.)</li> </ul>	Asst Secs (C. Haugh & P. Bates)) EU Co-Funding Unit/Tourism AP: (G. Banville)	<ul style="list-style-type: none"> <li>▪ Department's Internal Audit Unit.</li> </ul>	<ul style="list-style-type: none"> <li>▪ European Commission</li> <li>▪ Dept of Finance</li> <li>▪ OP LURD</li> <li>▪ ADM Ltd</li> <li>▪ Depts of Enterprise Trade &amp; Employment</li> <li>▪ Environment. &amp; Local Government</li> <li>▪ URBAN</li> <li>▪ URBAN Steering Groups</li> <li>▪ Dept Community Rural and Gaeltacht Affairs,</li> <li>▪ Communications, Marine and Natural Resources,</li> <li>▪ Education and Science,</li> <li>▪ Failte Ireland</li> <li>▪ Shannon Development</li> <li>▪ including the Internal Audit Units in the above</li> </ul>