

*Department of Arts,
Sport and Tourism*

Departmental Business Plan

(1st January 2008 – 31st December 2008)

Arts, Culture and Film

High-Level Goal:

To enhance access to, and to recognise the social and economic role of the arts, culture and film sectors in Ireland, by promoting and encouraging artistic expression, cultural awareness and participation through an appropriate policy, legislative and resource framework.

Objective (from Statement of Strategy)	Action (from Statement of Strategy)	Key Divisional Actions (to deliver on objectives)	Key Person(s) (responsible for achieving objective)	Other Persons (crucial to achieving objective)	External Persons (with significant role)	Performance Indicators	
						Outputs	Outcomes
1. To develop a detailed integrated policy which will create and sustain involvement in the arts, cultural, film, music and creative sectors and will encourage access and participation, having regard, inter alia, to EU and North/South policies.	Identify stakeholders in the arts, cultural, film, music, creative & multicultural sectors & seek appropriate input.	<p>Compile and seek input from relevant participants in association with principal stakeholders i.e. National Cultural Institutions (NCI's), Designated Museums, Heritage Council, North/South bodies /Statutory Dept /representative, agencies,</p> <p>Establish consultative group (CG) of key stakeholders chaired by Dept.</p> <p>CG to draft TOR for preparation of policy document.</p>	Asst Sec N Ó Donnchú, PO D Mullally, PO V Kelly, PO C Flynn, AP É. Mac an Bheatha, AP J McElligott, AP P Caffrey, AP D Brennan, AP S Daly	MAC	<p>CEO 's of all stakeholder organisations</p> <p>D/Social & Family Affairs, D/Environment, Heritage & Local Government, D/Education & Science, D/Community Rural & Gaeltacht Affairs</p>	<p>CG of key stakeholders established.</p> <p>Input provided for incorporation into policy document.</p> <p>Policy document published.</p>	<p>Appropriate policy in place, reflecting contributions by Agencies and promoting access, participation, multiculturalism, philanthropy, and engagement with the business community and educational sectors, including a North/south dimension.</p>

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	<p>Work with relevant agencies to identify and agree economic and social indicators and linkages between tourism, arts, culture, film, music and the creative sectors and seek to optimise synergies.</p> <p>Take cognisance of recommendations of existing relevant reports, e.g., Arts and Education, National Economic and Social Forum.</p> <p>Engage with business to identify new means of attracting business support for arts and</p>	<p>Appoint /consultant facilitator to co-ordinate inputs and to prepare draft policy document.</p> <p>Liase with Tourism bodies, Arts Council, Heritage Council, Irish Film Board and Central Statistics Office (CSO), NCI's, Culture Ireland.</p> <p>Review, assess and synthesise existing reports and identify appropriate recommendations for incorporation into policy.</p> <p>Examine administration structures in other jurisdictions (e.g. UK DCSM; Denmark /NL).</p> <p>Establish formal contacts with Business 2 Arts, marketing managers of NCI's</p>	<p>Asst Sec N Ó Donnchú, PO D Mullally, PO V Kelly, PO C Flynn, AP É. Mac an Bheatha, AP J McElligott, AP P Caffrey, AP D.Brennan, AP S Daly</p>	<p>MAC, Minister</p> <p>Minister</p>	<p>Fáilte Ireland, Tourism Ireland, Arts Council, Heritage Council, CSO</p> <p>Directors NCI's, ISME, IBEC, Business 2 arts</p>	<p>Relevant linkages and input reflected in policy document.</p> <p>Dissemination of knowledge of functions of NCI's to the business community.</p>	<p>Promotion by Agencies and NCI's in tourism marketing and product development.</p> <p>Progress/Commitment towards philanthropy support from Business</p>

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	cultural institutions.	and IBEC and ISME. Utilise expertise from contacts to formulate draft marketing/ sponsorship plan. Decide on criteria.					Community to Arts & Culture.
	Develop a Public Art policy and draft new guidelines for the Per Cent for Art Scheme.	Chair the Interdepartmental Public Art Committee and liaise with the Public Art Advisory Panel. Redraft guidelines.	PO D Mullally AP S Daly		Local Authorities, Government Departments, Arts Council	Produce a Public Art policy and promulgate redrafted Per Cent for Art Scheme Guidelines.	Improved implementation of the Per Cent for Art Scheme and improved access to public art commissions for artists. Innovative Public art projects realised.
	Fulfil Department's role in relation to EU and other international organisations.	Deal with policy issues as they arise. Ongoing liaison with relevant bodies. Monitor the Europe for Citizens Programme.	Asst Sec N Ó'Donnchú, PO D Mullally, AP D Brennan, AP C O'Ciaruain, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott	Arts Council, Irish Film Board, IBEC	European Commission, European Council, D/Foreign Affairs.	Coordinated approach to issues at EU and international level.	Irish arts and culture policy upheld in international fora.

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		<p>Assist with preparations for European Year of Intercultural Dialogue.</p> <p>Oversee the delivery of International Cultural Agreements.</p> <p>Attend meetings as required.</p>					
2. Progress arts and cultural capital programme as set out in the NDP and the Programme for Government.	Lead the National Concert Hall (NCH) PPP project.	<p>Attend project team and interagency meetings.</p> <p>Provide secretariat to interagency committee.</p> <p>Secure agreement of Minister for Finance on relevant procurement issues and on alternative accommodation arrangements.</p> <p>Provide Secretariat for Inter Agency Steering Group.</p>	Asst Sec N O Donnchú, PO V Kelly AP P Caffrey AP A Byrne	Finance Unit	Board & Management of NCH, OPW, National Development Finance Agency (NDFA), Committee members	<p>Significant progress on both projects and construction phase commenced.</p> <p>Procurement process agreed.</p> <p>Interagency meetings arranged.</p>	<p>Realisation of interim project targets.</p> <p>Progress towards re-development of NCH.</p> <p>Approved minutes of meetings.</p>

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		Work with NCH Board and Director and OPW in relation to temporary accommodation for NCH for the period of building works.				Progress towards acquisition of temporary accommodation.	Temporary accommodation available when required.
	Lead the National Abbey Theatre PPP project.	<p>Liaise with Office of Public Works and other key players to implement Govt decision of July 2006 on a separate design and build PPP project.</p> <p>Provide Secretariat for Abbey Inter Agency Steering Group.</p> <p>Report to Minister and Government on international design competition and PPP procurement process.</p> <p>Work with the Project Team under aegis of Steering Committee to finalise accommodation brief, international</p>	Asst Sec N Ó'Donnchú, PO D Mullally, AP D Brennan		OPW, NDFA, Dublin Docklands Development Authority, Abbey Theatre, D/Finance	<p>Finalised accommodation brief.</p> <p>International Design Competition held.</p> <p>Six meetings of Steering Committee held.</p>	<p>Realisation of interim project targets.</p> <p>Design selected</p> <p>Procurement process commenced</p>

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		design competition and other procurement documents.					
	Work with OPW and the relevant institutions in relation to other NCI capital developments.	<p>Progress the Development Control Plan of the National Gallery of Ireland (NGI).</p> <p>Progress the Centre Block development, Collins Barracks & Natural History Museum refurbishment in the National Museum of Ireland (NMI).</p> <p>Progress new galleries and RHK/IMMA development plan at Irish Museum of Modern Art (IMMA).</p> <p>Progress new repository Building for NLI.</p> <p>Progress New Headquarters for National Archives (NAI).</p>	<p>Asst Sec N O'Donnchú, PO V Kelly, AP J McElligott</p> <p>Asst Sec N O'Donnchú, PO C Flynn, AP É Mac an Bheatha</p> <p>Asst Sec N O'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an</p>	Director and staff of NAI.	<p>NGI, OPW, D/Finance</p> <p>NMI, OPW, D/Finance</p> <p>IMMA, OPW, D/Finance</p> <p>NLI OPW D/Finance</p> <p>OPW, D/Finance</p>	Agreed progress on the major capital development projects of the NCIs and shared offsite storage proposals.	Realisation of interim project targets.

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		Progress off-site Shared Storage for NCI's.	Bheatha, AP J McElligott		NCI's, OPW, D/Finance		
	Progress the Sports and Irish Literature museums proposals.	<p>Participate in Museum of Irish literature Steering Committee to progress the proposal.</p> <p>Advance any recommendations of the Steering Committee.</p> <p>Examine proposals of the NMI for the Sports Museum.</p> <p>Take next steps in securing a sports museum.</p>	<p>Asst Sec N O'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott</p> <p>Asst Sec N O'Donnchú, PO V Kelly, AP P. Caffrey</p>		<p>Dublin City Council, OPW, D/Finance, James Joyce Centre</p> <p>NMI, OPW, D/Finance, Dublin City Council</p>	<p>Assessment of Literature and Sports museums proposals and preparation of draft recommendations.</p> <p>Adequate funding and other resources secured.</p>	<p>Identification of definitive role for and progress towards establishment of museum of Irish Literature and Sports museum.</p>
	<p>Secure necessary funding and other resources.</p> <p>Develop local arts and cultural initiatives.</p>	<p>Liase with Finance Unit and if necessary the Department of Finance.</p> <p>Establish Regional Museums Scheme, & Mobility of Collections Scheme.</p>	<p>Asst Sec N O'Donnchú, PO V Kelly, AP P Caffrey</p> <p>Asst Sec N O'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an</p>		<p>Directors NCI's, Directors non-State Museums</p> <p>Directors NCI's, DCAL, Cultural Institutions in Northern</p>	<p>Adequate funding and other resources secured.</p> <p>Appropriate grant schemes to support local arts/cultural initiatives</p>	<p>Access to improved arts infrastructure and increased participation in the arts.</p> <p>Enhanced cultural events.</p>

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		<p>Fund North/South projects.</p> <p>Fund, as appropriate, projects & cultural facilities in the non-State sector.</p> <p>Initiate, progress and complete projects.</p> <p>Process Payments & provide financial management support for the</p>	<p>Bheatha, AP P Caffrey, AP J McElligott</p> <p>Asst Sec N O'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP P Caffrey AP J McElligott</p> <p>Asst Sec N O'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott</p> <p>Asst Sec N O'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott</p> <p>AP P Caffrey</p>		<p>Ireland, Irish Museums Association, Directors designated Museums, Heritage Council, Arts Council, Project Promoters</p> <p>Proposers of projects, Directors of Cultural facilities</p> <p>Finance Unit</p>	<p>established.</p> <p>North/South projects.</p> <p>Substantial completion of funds drawdown by end 2008.</p> <p>Majority of projects completed and operational by end 2008.</p> <p>Schemes progressed.</p>	<p>A significant enhancement of arts and culture infrastructure in the non-State sector that enhances access to the arts and a programme managed in a prudent and financially sound manner.</p> <p>Projects completed and funded.</p>

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		<p>Cultural Institutions Unit.</p> <p>Provide financial oversight for the Cultural Institutions & projects within the remit of the Unit.</p>			Finance Unit	<p>Payments processed appropriately.</p> <p>Payments made in accordance with regulations.</p>	Funding issued appropriately.
	Implement and monitor the ACCESS and other capital arts programmes.	<p>Maintain constant and regular liaison with promoters, including a schedule of inspections of key projects, so that projects are completed to schedule and budget.</p> <p>Ensure that projects are managed in accordance with the conditions of approval and in full compliance with financial governance requirements.</p> <p>Formulate proposals for ACCESS III scheme.</p>	Asst Sec N Ó'Donnchú, PO D Mullally, AP S Daly		<p>Project Promoters, Chief State Solicitors Office, Consultant architects, Financial auditors</p> <p>ACCESS III Selection Committee, Chief State</p>	<p>ACCESS I & II and Other Capital Development Projects successfully implemented.</p> <p>Continuation of ACCESS programme.</p>	<p>Management of public funding in accordance with public service guidelines & legislation.</p> <p>Access to improved arts infrastructure and increased participation in the arts.</p>

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		<p>Criteria agreed, Selection Committee established and applications invited.</p> <p>Provide secretariat support to the ACCESS III Selection Committee through evaluations of applications and facilitating committee meetings.</p> <p>Inform applicants of outcome of selection process.</p> <p>Manage projects as appropriate.</p> <p>Chair VfMP ACCESS Committee.</p>			<p>Solicitors Office, Consultant architects, Financial auditors</p> <p>Grant recipients, D/Finance, External Assessor</p>	<p>Approvals for new programme announced.</p> <p>Produce VfM report.</p>	<p>Enhancement of access to and availability of arts/culture facilities.</p>
3. Improve the effectiveness, efficiency and quality of the mechanisms	Secure appropriate funding for Arts Council, NCIs, and Irish Film Board.	Ensure appropriate resource allocation to arts and culture bodies in accordance with	Asst Sec N Ó'Donnchú, PO D Mullally, PO V Kelly, PO C Flynn,	Finance Unit	NCIs, Agencies	Agreement with Agencies/NCIs on funding and spending levels.	Timely delivery of agreed strategies and business plans.

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delivering State support for the arts, culture, film and creative sectors through the various State agency structures.		proper corporate governance arrangements.	AP É Mac an Bheatha, AP J McElligott, AP P Caffrey, AP D Brennan, AP S Daly				
	Support Culture Ireland.		Asst Sec N Ó'Donnchú, PO C Flynn, AP É Mac an Bheatha			Agreement with Culture Ireland on funding and staffing levels.	Agreed status in place.
	Ensure Agencies have strategic business planning, governance and accountability mechanisms.	Seek Details from NCI's. Arts Council and IFB and examine. Liase with NCI's & agencies on enhancing procedures. Pro-active follow up in submissions of Annual reports.	Asst Sec N Ó'Donnchú, PO D Mullally, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott, AP P Caffrey, AP D Brennan, AP S Daly			Agreement with Agencies/NCIs on appropriate mechanisms, including liaison and reporting.	Improved strategies. Earlier clearance and publication of annual accounts and reports. Greater transparency and accountability. Improved governance and better informed decision making.
	Encourage agencies to increase use of new and emerging technologies to	Encourage NCI's to undertake Energy & Communications Audits.	Asst Sec N Ó'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an			Appropriate equipment acquired.	Improved accessibility and enhanced customer experience.

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	provide greater accessibility to culture in multilingual formats.	<p>Progress on computerisation of Irish pre-1900 Church records.</p> <p>New Board of Irish Genealogy Limited (IGL) appointed.</p> <p>Liase with NCI's, include as indicators for drawdowns.</p> <p>Implement digitisation proposals.</p>	Bheatha, AP J McElligott, AP P Caffrey				Wider practice and appreciation of the arts.
	Review NCI Act including identification of those sections requiring enablement, repeal or amendment.	<p>Draft appropriate legislation to put National Concert Hall, Irish Museum of Modern Art and Crawford Art Gallery, Cork on a statutory footing.</p> <p>Submit proposals for Board membership and inform of appointments, if necessary.</p> <p>Staff appointment to Board of NMI.</p>	Asst Sec N Ó'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott, AP P Caffrey			Progress towards enactment of appropriate legislative amendments.	Clarity on legislative requirement and mechanisms.

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	Review National Archives Act.		Asst Sec N Ó'Donnchú, PO C Flynn, AP É Mac an Bheatha,			Progress towards enactment of appropriate legislative amendments.	Clarity on legislative requirement and mechanisms.
	Work in co-operation with relevant Departments to develop a Cultural Visa and Work Permit system.	Establish work group with D/Justice, Equality & Law Reform and D/Enterprise, Trade & Employment. Identify issues. Draft memorandum of understanding.	Asst Sec N Ó'Donnchú, PO D Mullally, AP D Brennan		D/Justice, Equality & Law Reform, D/Enterprise, Trade & Employment.	Liaison with appropriate Government Departments and Agencies. Memorandum of understanding.	Improved arrangements for cultural visa and work permits.
4. Enhance the collections of the national collection agencies and access to the collections; increase visitor numbers to the Cultural Institutions.	Ensure Cultural Institutions have effective acquisition strategies.	Draft new Heads of Bill and Memorandum for Government for new Heritage Fund. Chair and Provide Secretariat to Section 1003 Scheme. Prepare Annual Report and Accounts for the Heritage Fund.	PO V Kelly, AP P Caffrey		Parliamentary Draftsman's Office (AGO), Secretary to Govt, Committee Members, D/Finance, C&AG, Donors, Arts Council, Heritage Council	Consider and implement, where appropriate, outcome of the review of the Heritage Fund.	Enhanced national Collections through acquisitions under S1003 and the Heritage Fund.

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	Develop strategies to increase visitor numbers.	<p>Encourage NCI's to extend opening hours.</p> <p>Encourage provision of temporary exhibitions in NCI's, including them as indicators for draw-downs.</p> <p>Encourage the participation of NCI's in Culture Night, publicity for NCI's & in Sunday Culture times.</p> <p>Encourage NCI's to carry out Visitor surveys and to act accordingly.</p>	Asst Sec N Ó'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott, AP P Caffrey		Directors NCIs		
	Develop a digitisation programme for the National Collections.		Asst Sec N Ó'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott, AP P Caffrey			Interagency/Departmental digitisation committee set up to follow-up recommendations by the EU on digitisation and the proposals contained in the NDP, Towards 2016 and the framework for a	<p>Identified Digitisation of elements of the National Collections.</p> <p>Commencement of the establishment of a national digital library.</p> <p>Progress towards agreement of</p>

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						<p>programme agreed by the Irish Manuscripts Commission (IMC).</p> <p>Programme of expenditure and works for digitisation.</p> <p>Progress on the IMC framework for digitisation.</p> <p>Oversee National Digitisation programme.</p>	<p>national digitisation standards and the long term preservation of digital material.</p> <p>Establishment of digitisation programmes in key institutions.</p>
	Establish methodology to identify existing visitor profiles and to research means of attracting new audiences.	Acquire visitor numbers from the NCIs.	Asst Sec N Ó'Donnchú, PO V Kelly, PO C Flynn, AP É Mac an Bheatha, AP J McElligott, AP P Caffrey			Develop programmes sought by identified audiences and initiate pilot programmes.	Greater customer awareness.
	Cultivate philanthropy.	Consult with IBEC and ISME to identify means of encouraging philanthropy.	Asst Sec N Ó'Donnchú, PO D Mullally, PO V Kelly, PO C Flynn,		Directors NCIs, IBEC, ISME	Identification of means of attracting business support and participation on arts and cultural boards.	Greater and more embedded support from the private sector for arts and culture initiatives.

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5. To encourage and promote film-making in Ireland and further develop the Irish film industry.	<p>Facilitate film and television productions in Ireland.</p> <p>Facilitate the growth and quality of Irish film talent.</p> <p>Ensure adequate film making infrastructure to facilitate indigenous and incoming film production.</p> <p>Progress development of an appreciation for Irish film culture.</p>	<p>Liaise with and monitor the performance of the Irish Film Board.</p> <p>Confirmation of the availability of adequate film making infrastructure for future years.</p> <p>Assist with implementation of recommendations from the review of Section 481.</p> <p>Ensure authorisation, on basis of cultural content, of Section 481 applications.</p> <p>Conclude bilateral co-production agreement with South Africa and arrange for the signing of agreements with Germany and Luxembourg.</p> <p>Examine in conjunction with</p>	Asst Sec N ÓDonnchú, PO D Mullally, AP D Brennan, AP S O'Donnell		Revenue Commissioners, Irish Film Board, D/Finance, D/Foreign Affairs	<p>Continued existence of appropriate incentives to locate film making in Ireland and bilateral agreements with other countries</p> <p>Existence of appropriate training programmes.</p> <p>Certainty provided regarding availability and economic cost of film making infrastructure.</p> <p>Increased audiences for and increased export of Irish films.</p>	<p>Increased level of film making in Ireland by both indigenous and foreign film makers.</p> <p>Continued international recognition of Irish actors and Irish made films.</p> <p>Continued demand for and utilisation of available infrastructure.</p> <p>Positive awareness of cultural richness of Ireland.</p>

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					Dublin City Council, Royal Danish Embassy		

Sport

High-Level Goal:

To increase participation and interest in sport, to improve standards of performance and to develop sports facilities at national, regional and local level, thereby contributing to healthier lifestyles and an improved overall quality of life, through a Departmental policy and resource framework in partnership with its Agencies, other Government Departments and the National Governing Bodies of Sport.

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1. To facilitate the use of public funds to promote increased participation in sporting activity and improved levels of performance at competitive and elite levels.	Provide funding and policy direction for Irish Sports Council (ISC).	Issue of Grant-in-Aid drawdowns. Ongoing liaison with the ISC regarding the implementation of the ISC's strategy, financial control and corporate governance.	Asst Sec D Morgan, PO S Carruth, AP M O'Mahony		ISC, Institute of Sport, National Coaching & Training Centre, Horse Sport Ireland, D/Finance	Performance indicators identified in the Strategy Plans and Annual Reports of the ISC.	Increased levels of participation in sport among people of all ages contributing to healthier life styles. Improving levels of performance at competitive and elite levels.
	Finalise review and implement recommendations of Value for Money and Policy Review of the Irish Sports Council.	Develop a programme of action to implement recommendations.	Asst Sec D Morgan, PO T Scully, AP C O'Reilly		ISC, D/Finance	Implementation of recommendations.	Improved processes, efficiency and value for money arising from implementation of recommendations of Review.
	Encourage greater voluntary involvement in sport.	Oversee the operation of national scheme of awards for volunteers in sport.	Asst Sec D Morgan, PO T Scully, AP C O'Reilly		NGB of Sport, Local Sports Partnerships	Annual rollout of National Awards to Volunteers in Sport.	Increased awareness and recognition of volunteers in sport leading to improved levels of

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							volunteerism in Irish Sport.
2. To facilitate the development of sports facilities at national, regional and local level.	Continue to successfully deliver Sports Capital Programmes in an efficient and effective manner. Incorporate into future rounds of the SCP the commitments in Programme for Government, findings of the Facilities Strategy and Audit of national, regional and local sports	Applications invited under the programme, and assessments and recommendations made within three months of the closing date for applications. Claims from grantees processed within one month of receipt of appropriate documentation. Outstanding commitments on the SCP reduced as far as possible. Oversee the development of a programme of funding sports projects in disadvantaged areas (Dormant Accounts funded). Implement Programme for	Asst Sec D Morgan PO S Carruth AP M Moore AP J Kelly Asst Sec D Morgan, PO T Scully, AP C O'Reilly Asst Sec D Morgan PO S Carruth	Swimming Pools Unit	SCP applicants, Local Authorities, ISC, NGBs of Sport, D/Finance, D/Community Rural & Gaeltacht Affairs, D/Education, Pobal, OPW, D/Justice FSS, Chief State Solicitor's Office D/Community, Rural & Gaeltacht Affairs, ISC Local Sports Partnerships (on	Applications invited, assessments completed and recommendations made to Minister. Payments made in a timely and efficient manner. SCP given an improved policy platform.	Better availability of, and access to sporting facilities as benchmarked against audit base. An increased number of modern, well equipped and well managed all inclusive sports facilities in use.

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	<p>facilities.</p> <p>Co-operate with and, act upon, findings of capital inspections.</p> <p>Administration of Tax Relief on donations to sports capital project scheme.</p>	<p>Government Commitment to reduce the level of own funding required for urban disadvantaged projects to 10% for the 2008 round of the SCP</p> <p>Examine Facilities Strategy and implement recommendations on a phased basis.</p> <p>Examine reports on Capital inspections and follow up on any actions</p> <p>Process all applications under the scheme in an efficient and effective manner.</p>	<p>AP M Moore AP J Kelly</p> <p>AP M Moore</p>	<p>Swimming Pools Unit</p> <p>Finance Unit</p>	<p>facilities audit)</p> <p>Revenue Commissioners</p>		
	<p>Complete new National Sports Facility Strategy.</p>	<p>Facilitate Steering Committee meetings.</p> <p>Rollout of Strategy.</p>	<p>Asst Sec D Morgan, PO T Scully, AP C O'Reilly</p>	<p>PO S Carruth</p>	<p>D/Environment, Heritage & Local Government, D/Education & Science, Local Authorities D/Community, Rural & Gaeltacht</p>	<p>Implement rollout of National Sports Facility Strategy.</p>	<p>Increased opportunities among people of all ages to participate in sport.</p>

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					Affairs, D/Finance, ISC		
	Complete audit of national, regional and local sports facilities and develop comprehensive database of facilities.	Develop template to carry out audit. Facilitate audit in collaboration with D/Environment, Heritage & Local Government and Local Authorities.	Asst Sec D Morgan, PO T Scully, AP C O'Reilly		D/Environment, Heritage & Local Government, D/Education & Science, Local Authorities D/Community, Rural & Gaeltacht Affairs, D/Finance, ISC	Full audit completed and sports facilities database in place.	Increased rates of participation in sport among people of all ages.
	Efficient and effective delivery of the Local Authority Swimming Pool Programme.	Continuous oversight in relation to the 26 projects remaining within the Programme. Consultation with Office of Public Works and follow-up with project promoters at each stage of the approval process. Co-ordination with Sports Capital Section on projects being jointly funded.	Asst Sec D Morgan, PO K Lonergan, AP John M O'Donoghue	Sports Capital Unit	OPW, Local Authorities, Community Groups, D/Finance, D/Environment Heritage & Local Government, Chief State Solicitor's Office, Office of Attorney General	Average of 6 public swimming pool construction starts achieved per year. NDP annual financial allocations for programme fully drawn down by end of year. Achievement of closer collaboration with SCP on local authority pool project	Improvements in levels of usage of public pools. Reduction in the ratio of persons per pool through the opening of new pools nationwide.

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						Outputs	Outcomes
	<p>Finalise Value for Money (VfM) and Policy Review Report of the Local Authority Swimming Pool Programme.</p> <p>Launch a new round of the Pool Programme prioritising need and disadvantage.</p>	Publish Report.		VfM Group, OPW, Local Authorities		<p>applications.</p> <p>VfM Report published.</p> <p>Report recommendations implemented.</p> <p>Delivery of Pool Programme enhanced.</p>	
3. Meet the Department's responsibilities in relation to sporting issues as required by the European Union, the Council of Europe and the World Anti Doping Agency (WADA).	Representing Ireland at meetings. Consideration and attention to issues that arise including EU White Paper on Sport.	<p>Timely consultation with stakeholders on EU White Paper.</p> <p>Participate in appropriate meetings.</p>	Asst Sec D Morgan, PO T Scully, AP O Gleeson		ISC, European Union	<p>Ongoing participation in policy development, international sport issues and anti-doping measures at EU, Council of Europe, UNESCO and WADA levels.</p> <p>Consultations with stakeholders in relation to EU White Paper on Sport.</p>	Effective Irish contribution to the development of sport at EU, Council of Europe, UNESCO and WADA.
	Maintain liaison with WADA, Council of Europe, Irish Sports Council and	Ongoing liaison with the international bodies.	Asst Sec D Morgan, PO T Scully, AP C O'Reilly		ISC, European Union, World Anti-	Coordinated approach to relevant sporting issues including	Effective representation of Irish interests and position.

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						Outputs	Outcomes
	UNESCO on anti-doping issues. Assist in development of World Anti-Doping Convention under UNESCO.	Ratify World Anti-Doping Convention.			Doping Agency, UNESCO, Council of Europe	anti-doping. Ireland's ratification of World Anti-Doping Convention.	
4. To support the Irish Sports Council	Secure appropriate level of Exchequer support for ISC.	Secure appropriate funding for 2008.	Asst Sec D Morgan, PO S Carruth, AP M O'Mahony	MAC, Finance Unit	D/Finance	Submissions made to D/Finance in estimates campaigns.	Satisfactory level of Exchequer support for ISC.
	Regular liaison (including meetings) with ISC.	Ongoing liaison. Hold four formal liaison meetings.	AP M O'Mahony	Asst Sec D Morgan, PO S Carruth	ISC	Regular meetings held.	ISC strategies implemented.
	Establishment of Institute of Sport and National Coaching and Training Centre (NCTC) as subsidiaries of Irish Sports Council.	Amendment of Irish Sports Council Act 1999 to enable the ISC to establish the subsidiaries.	Asst Sec D Morgan, PO T Scully, AP O Gleeson		ISC, D/Finance, Attorney General, Parliamentary Counsel, Bills Office, Oireachtas	Enactment of Irish Sports Council (Amendment) Bill.	Subsidiaries functioning and fit for purpose under new legislation.
5. To facilitate and oversee the redevelopment of a new stadium at Lansdowne Road and the development of a National Sports	Administration of funding to the Lansdowne Road Stadium Development Company (LRSDC), in a timely and regulated manner,	Administration of funding to the LRSDC in accordance with provisions of the Project Grant Agreement.	Secretary General, Asst Sec D Morgan, PO T Scully, AP C O'Malley		LRSDC, IRFU, FAI, OPW, D/Finance, CSSO, Attorney General's Office	Funding provided within a satisfactory payment framework relevant to development undertaken by	Increased capacity and modern facilities at the redeveloped Stadium leading to an improved spectator experience and a

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						Outputs	Outcomes
Campus at Abbotstown.	<p>with the support of the OPW as technical advisors, in accordance with the provisions of the Legal Agreement signed by all parties.</p> <p>Through the Stadium Steering Group, ensure that development is maintained in accordance with plans and assist where difficulties arise.</p>	<p>Organise, facilitate and participate in Steering Group meetings.</p> <p>Ongoing liaison with Lansdowne Road Stadium Development Company (LRSDC), Irish Rugby Football Union (IRFU) and the Football Association of Ireland (FAI).</p>				<p>LRSDC.</p> <p>Support provided where required in the event of any difficulties arising.</p>	<p>raising of the national and international profile of the sports to be accommodated there.</p> <p>New Stadium in use in 2010.</p> <p>Greater awareness among people of all ages of the importance of participating in sport.</p>
	<p>Ensure that the working framework of the statutorily established National Sports Campus Development Authority (NSCDA) is bedded down satisfactorily.</p> <p>Put in place a regulated and effective funding programme.</p> <p>Oversee the delivery of the facilities programme of the</p>	<p>Support Plans of National Sports Campus Development Authority (NSCDA) to deliver Phase 1 of Development Plan.</p> <p>Oversee the delivery of the campus facilities programme including the Institute of Sport.</p> <p>Support NSCDA re operation of NAC</p>	<p>Secretary General, Asst Sec D Morgan, PO T Scully, AP C O'Malley</p>		<p>OPW, D/Finance, NSCDA, NGBs of Sport</p>	<p>Governance and staffing framework in place.</p> <p>Agreement reached with the Authority on funding mechanisms both for Authority and for National Aquatic Centre.</p> <p>Programme and resources in place for the delivery of a range of facilities, as</p>	<p>Improved training opportunities and levels of performance of elite sportspeople.</p> <p>Increased opportunities for people of all ages to participate in sport.</p> <p>Increased rates of participation in sport for people of all ages.</p> <p>Modern office</p>

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						Outputs	Outcomes
	Authority. Consideration of proposals by NSCDA in relation to the second phase of development.	as needed. Explore the potential for phase II of development in consultation with NSCDA e.g. an Arena with private sector investment, development of HQ for Sports organisations.				agreed by the Minister and Government, as appropriate, including delivery of Phase I facilities and provision for Institute of Sport. FAI headquarters established and working effectively. Agreement reached with Authority on facilities to be provided e.g. stadium facilities.	accommodation available for sporting bodies.
6. To support the development of the Horse and Greyhound sector in Ireland	Liaison with Horseracing Ireland (HRI) and Bord na gCon.	Ongoing liaison (hold three formal liaison meetings with each). Ongoing monitoring of strategies and corporate governance matters.	Asst Sec D Morgan, PO S Carruth, AP M O'Mahony		HRI, Bord na gCon	Regular formal meetings held and compliance with corporate governance confirmed.	Strategic objectives met and organisations working effectively and efficiently.
	Review of Horse and Greyhound Fund to be completed.	Establish review group. Complete review, finalise report and	Asst Sec D Morgan, PO S Carruth, AP M O'Mahony	Finance Unit	HRI, Bord Na gCon, D/Finance	Performance indicators reflected in Strategy Plans and Annual	Funding to the industries settled. Vibrant Horse and Greyhound

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						Outputs	Outcomes
	Secure appropriate Exchequer support for HRI and Bord na gCon. Value for money and Expenditure Review on Horse and Greyhound Fund to be conducted.	submit to Government. Commence review.				Reports.	Industries contributing, inter alia, to the tourism product.
	Facilitate implementation of recommendations of Dalton Report.	Amendment of Greyhound Act 1958.	Asst Sec D Morgan, PO T Scully, AP O Gleeson		Bord na gCon D/Finance, Attorney General's office, Parliamentary Counsel, Bills Office, Oireachtas	Enactment of legislation to implement recommendations of Report.	

Tourism

High-Level Goal:

To support the growth of a competitive and sustainable tourism industry, enhancing its contribution to national economic and social goals, through the development, implementation and influencing of a range of policy actions and programmes by the Department, its Agencies and other Government Departments, in consultation with industry partners.

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						Outputs	Outcomes
1. Maintain, Implement and Update Appropriate Tourism Policy Framework.	Carry out a Review of the "New Horizons" Tourism Strategy, taking account of the recommendations of the Tourism Strategy Implementation Group.	Finalise progress report of Tourism Strategy Implementation Group (TSIG) to Minister setting out recommendations on scope and methodology of review. Secure approval for scope and methodology for review.	Asst Sec P Bates, PO F Rochford, PO R O'Leary	Minister, Secretary General, Tourism Division	TSIG Chair and members, Tourism agencies, Other Depts, Industry representative bodies	Report setting out the policy framework, including targets and recommended actions completed by end-2008.	Appropriate policy framework in place for period 2008-2013, that seeks to facilitate the development of an environment in which an innovative tourism sector can flourish.
	Determine structures and provide the necessary secretariat support for the Review of New Horizons, taking account of the	Put in place structures as approved by Minister. Ensure support and resources available to enable review to proceed and	Asst Sec P Bates, PO F Rochford, PO R O'Leary	Finance Unit, HR Unit	(Depends on approved structure)	Implementation framework for the recommended actions determined and operational by Spring 2009.	Performance of Irish tourism: <ul style="list-style-type: none"> • against growth targets set, • as a sector of investment opportunity, innovation and enterprise, and

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						Outputs	Outcomes
	recommendations of the Tourism Strategy Implementation Group.	complete its work.					<ul style="list-style-type: none"> as an instrument of Government social and economic development, at regional and national levels.
	<p>Advocate and champion the strategic economic importance of the tourism sector.</p> <p>Monitor and influence policies and actions of other Departments and bodies with a view to securing implementation of tourism policy objectives.</p>	<p>Provide briefing and speeches as opportunities arise.</p> <p>Engage with CSO, tourism agencies and other bodies to support and develop data collection and analysis that enhances understanding of impact of tourism.</p> <p>Monitor, identify, examine and respond to/comment on policies in external areas which may affect tourism activity.</p> <p>Examination of relevant external proposals and programmes in light of Tourism priorities</p>	Asst Sec P Bates, PO F Rochford, PO R O'Leary, AP B O'Shea, AP D Hannigan		Tourism agencies, Industry Groups, Other Departments, CSO	<p>Examination of relevant non-tourism policies and programmes in light of tourism policy priorities.</p> <p>Effective articulation of tourism issues in consideration of policies.</p> <p>Participation in relevant working groups and committees.</p>	Tourism policy objectives reflected in policies, programmes and decisions of other Departments and agencies.

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						Outputs	Outcomes
		Communication and presentation of tourism issues for inclusion in external policies.					
	Ensure partnership approach with the tourism industry in terms of policy formulation and implementation.	Liaison and bilateral contact with industry in the formulation of industry policy and Departmental positions on external policies.	Asst Sec P Bates, PO R O'Leary, AP B O'Shea, AP D Hannigan		Tourism agencies, Industry Groups, Other Departments	Opportunities provided for industry to input into policy fora and into implementation (e.g. Annual Forum, working groups etc).	Policy development is informed by industry concerns.
2. Ensure the appropriate policies and necessary structures and resources are in place to successfully market Irish tourism.	Ensure implementation of the Tourism Marketing Sub-programme of the National Development Plan (NDP) 2007-2013 in keeping with the commitments provided under the NDP.	Scrutinise Tourism Ireland's and Fáilte Ireland's marketing programmes against policy objectives and advise accordingly.	Asst Sec P Bates, PO F Rochford, AP N Sheahan	Minister, Secretary General	Tourism Ireland, Fáilte Ireland, North/South Ministerial Council, D/Enterprise, Trade & Investment (NI)	Funds secured in line with commitments under the NDP and Agreed Programme for Government. Compliance with monitoring and reporting requirements for NDP investment.	Rollout of Tourism Marketing Sub-programme of NDP by tourism agencies.
	Ensure Tourism marketing Agencies' corporate and business plans and operational	Secure necessary approval for Tourism Ireland's business plans/proposals.	Asst Sec P Bates, PO F Rochford, AP N Sheahan	Minister, Secretary General	Tourism Ireland, Fáilte Ireland, North/South Ministerial Council,	Policy objectives incorporated in agencies' corporate and business plans	Appropriate policy framework in place to support future promotion and marketing for

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						Outputs	Outcomes
	programmes adequately reflect/address policy objectives and are reviewed to reflect changing circumstances and value for money objectives.				D/Enterprise, Trade & Investment (NI)	and marketing programmes in place to support industry development. Agencies' expenditure on programmes monitored and reviewed against policy objectives. Ireland Brand Review completed.	sustainable development of sector in line with targets. Any recommendations arising are fully implemented in 2009.
	Monitor market developments.	Review Tourism Ireland/Fáilte Ireland marketing performance against tourism targets set at national and agency levels.	Asst Sec P Bates, PO F Rochford, AP N Sheahan	Minister, Secretary General	Tourism Ireland, Fáilte Ireland, North/South Ministerial Council, D/Enterprise, Trade & Investment (NI)	Reports of trends in visitors trips, revenues etc.	Emerging trends and issues identified and tourism marketing activities informed by such trends.
3. Ensure the appropriate policies and necessary structures and resources are in place to support innovation and	Ensure implementation of the Tourism Product Development and Infrastructure Sub-Programme of the NDP 2007-2013 in keeping with the	Liaison with Failte Ireland to ensure and monitor continued roll out of implementation programme	PO R O'Leary, AP B O'Shea		Fáilte Ireland	Funds secured in line with commitments under the NDP and Agreed Programme for Government.	Rollout of Tourism Product Development Sub-programme of NDP by bodies involved, reflecting tourist demand and promoting a wide

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						Outputs	Outcomes
product development in the Irish tourism industry.	<p>commitments provided under the NDP.</p> <p>Secure State Aids approval for programmes as appropriate.</p> <p>Participate in Fáilte Ireland's Tourism Product Development Assessment Board.</p>	<p>Compliance with monitoring and reporting requirements for NDP investment</p> <p>Liaison with State Aid Unit (DETE).</p> <p>Attend and participate in meetings of TPDAB</p>			D/Enterprise, Trade & Employment	<p>Compliance with monitoring and reporting requirements for NDP investment.</p> <p>State Aids approval secured.</p>	regional spread, having regard to Fáilte Ireland's published Tourism Product Development Strategy.
	Ensure Fáilte Ireland's corporate and business plans and operational programmes adequately reflect/address policy objectives and are reviewed to reflect changing circumstances and value for money objectives.	Operate Effective Liaison and monitoring arrangements.	PO R O'Leary, AP B O'Shea		Fáilte Ireland	<p>Policy objectives incorporated in agencies' corporate and business plans and operational programmes in place to support industry development.</p> <p>Agency expenditure on programmes monitored and reviewed against policy objectives.</p>	Appropriate policy framework in place to support future sustainable development of sector in line with targets.

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						Outputs	Outcomes
	Assist Office of Public Works in oversight of the delivery of the PPP contract for the Convention Centre Dublin (CCD).	Attend and participate in NCC Project Team and NCC Liaison Group.	Asst Sec P Bates, PO R O'Leary	AP B O'Shea, Tourism Development Policy Unit	OPW, Fáilte Ireland, SDDC	CCD operational September 2010.	CCD facilitating the development of Ireland's international conference and meetings business.
	Maximise tourism product development opportunities arising under other NDP sub-programmes in line with principles in Fáilte Ireland's published Tourism Product Development Strategy.	Ensure input re product development to other NDP sub programmes in line with Tourism Product Development Strategy.	Asst Sec P Bates, PO R O'Leary, AP B O'Shea	Tourism Development Policy Unit	Other relevant Govt Departments	Additional Tourism Product opportunities identified and pursued.	Supplementary tourism product delivered under other subprogrammes of NDP. Participation in the monitoring and project selection elements of the INTERREG IVA Tourism Measure.
	Facilitate the continued efforts of the Tourism Agencies to attract major sports events in line with the Agreed Programme for Government.	Liaison with Failte Ireland on International Sport Tourism Initiative.	Asst Sec P Bates, PO R O'Leary, AP B O'Shea			Funds secured to support major events won for Ireland.	Events take place that encourage incremental visitors and media publicity and increased revenues for Irish tourism.
4. Ensure that the appropriate policies, resources and structures are in place to support	Ensure implementation of the Tourism Training and Human Resources	Liaison with Fáilte Ireland . Monitoring of resources and implementation of NDP.	Asst Sec P Bates, PO R O'Leary, AP D Hannigan		Fáilte Ireland D/Education, D/Finance, Institutes of Technology,	Funds secured in line with commitments under the NDP and Agreed	Rollout of Tourism Training and Human Resources Sub-programme of NDP.

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						Outputs	Outcomes
the development of knowledge, skills and competencies, as the basis for quality service delivery in Irish tourism.	Sub-programme of the NDP 2007-2013, in keeping with the commitments provided under the NDP and the Agreed Programme for Government.				Catering Colleges	Programme for Government. Compliance with monitoring and reporting requirements for NDP investment.	
	Ensure Fáilte Ireland's corporate and business plans and operational programmes adequately reflect/address policy objectives and are reviewed to reflect changing circumstances and value for money objectives.	Provide policy direction to Fáilte Ireland through regular liaison meetings and bilateral contacts. Operate effective liaison and monitoring arrangements. Secure necessary approvals for FI business plans and proposals.	Asst Sec P Bates, PO R O'Leary, AP B O'Shea, AP D Hannigan	Tourism Development Unit, Corporate Services	Fáilte Ireland	Policy objectives incorporated in agencies' corporate and business plans and operational programmes in place to support industry development. Agency expenditure on programmes monitored and reviewed against policy objectives.	Appropriate policy framework in place to support future sustainable development of sector in line with targets.
	Support delivery of Fáilte Ireland's published "Competing through People" Strategy.	Engagement with Fáilte Ireland and relevant agencies and industry in pursuit of the delivery of the strategy.	Asst Sec P Bates, PO R O'Leary, AP D Hannigan	Tourism Development Unit, Corporate Services	Fáilte Ireland, D/Finance, Education providers	Engagement with relevant Departments and agencies as necessary in pursuit of delivery of Strategy.	Full implementation of Strategy by relevant Departments and agencies by 2010.

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						Outputs	Outcomes
	Consider recommendations of the mid-term review of "Competing through People" and support Fáilte Ireland in any follow-up actions.	Examination of mid-term review and any necessary follow-up action					
5. Pursue all-island Tourism Cooperation.	<p>Facilitate the work of the North/South Ministerial Council in the Tourism Sectoral Format through organising and servicing of meetings as required.</p> <p>Strengthen relationship with the NI Department of Enterprise Trade and Investment in relation to Tourism Marketing.</p> <p>Explore and develop opportunities as they arise for practical tourism cooperation on the island.</p>	<p>Operate effective liaison arrangements to ensure meetings with appropriate agendas are arranged.</p> <p>Continue regular interaction through TIL liaison meetings and other opportunities to strengthen the working relationship.</p> <p>Ensure any such proposals are pursued as appropriate with relevant bodies.</p>	Asst Sec P Bates, PO F Rochford, AP N Sheahan	Minister, Secretary General	<p>North/South Ministerial Council, D/Foreign Affairs, D/Enterprise, Trade & Investment (NI)</p> <p>D/Taoiseach, D/Finance</p>	<p>Participating along with the NSMC Secretariat and the NI Department of Enterprise Trade and Investment in arranging of three meetings of NSMC per annum.</p> <p>Secure NSMC approval for Corporate and Business Plans of Tourism Ireland.</p> <p>Possible areas of enhanced tourism cooperation identified.</p>	Enhanced tourism cooperation on the island of Ireland.

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						Outputs	Outcomes
6. Support balanced implementation of the broad sustainability agenda in tourism development.	Participating in relevant Inter-Departmental Fora and Working Groups.	Identify, take part in, and analyse and respond to papers submitted to inter-Departmental fora and working groups.	Asst Sec P Bates, PO F Rochford,	Other members of wider Tourism Division, Perm Rep in Brussels	Tourism Agencies, Other Depts and agencies (e.g. Transport, Environment, Finance, Foreign Affairs, Taoiseach's)	Identifiable tourism input in any outputs of fora/groups.	
	Endorsing and supporting implementation of Fáilte Ireland's Environmental Action Plan 2007-2010, including stimulating industry and policymaker awareness of the issues and opportunities.	Continue regular interaction through FI liaison meetings and input to wider fora as appropriate.	PO F Rochford	Other members of wider Tourism Division	Tourism Agencies, other Depts and agencies (e.g. Transport, Environment, etc.)	Contributing to actions and/or taking complementary actions as they arise, where appropriate.	Implementation of Environmental Action Plan.
	Ensure appropriate Tourism input into development of the new National Sustainable Development Strategy, the Sustainable Travel and Transport Plan and EU Action Plans.	Participate and input to Working Groups as appropriate.	Asst Sec P Bates PO F Rochford	Other members of wider Tourism Division, Perm Rep in Brussels	Tourism Agencies, D/Environment, D/Transport	Informal and formal input to relevant fora on issues affecting travel and tourism.	Incorporation of balanced approach to sustainable tourism development in relevant national and international policies and programmes.

Corporate Services

High-Level Goal:

To optimise the use of resources in the delivery of the Department's objectives and meeting the needs of customers and to support staff to develop their full potential in a positive and equitable working environment.

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						Outputs	Outcomes
1. To deliver quality services to our customers.	Review and update QCS policies and practices to ensure delivery of quality services to our customers.	Update of Customer Charter. Prepare new Customer Service Action Plan. Review Irish Scheme under Official Languages Act. Prepare new Irish Language Scheme for 2008-2010.	Asst Sec P Bates, PO S McGrath, AP B O'Kelly	QCS Sub Group, PO's, Partnership, MAC	QCS Network, D/Taoiseach, Customers	New Customer Charter in place by end January 2008. Revised Customer Service Action Plan in place by end April 2008. 2008-2010 Scheme under Official Languages Act agreed by Minister for Community, Rural and Gaeltacht Affairs by July 2008.	Customers satisfied with service delivery measured by customer surveys.
	Complete the decentralisation of the Department to Killarney while continuing to deliver quality services to	Transfer into the Department remaining staff wishing to decentralise and assign them in line	MAC, Asst Sec P Bates, PO S McGrath, AP C Hennessy,	Line Managers, Decentralisation Committee, Training Unit	Other Departments, Decentralisation Implementation Group, D/Finance,	Completion of permanent building by end 2008. All staff in place	Completion of decentralisation on target.

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						Outputs	Outcomes
	our customers.	<p>with priorities agreed by MAC.</p> <p>Ensure effective induction process and training for staff transferring into the Department.</p> <p>Oversee the reassignment of staff not decentralising.</p> <p>Work with the OPW on the building and fitting out of the Department's permanent building.</p> <p>Effect the final transfer of staff to the new building in Killarney.</p>	AP B O'Kelly, AP O O'Brien		OPW	in Killarney by end 2008.	
	Ensure optimum performance and availability of secure Information Technology (IT) Network in support of quality service delivery.	<p>Re-configure existing hardware and network structure to optimise efficiency and performance of IT network.</p> <p>Prepare and implement plan for</p>	<p>Asst Sec N Ó Donnchú, PO C Flynn, AP D Spratt</p> <p>Asst Sec N Ó Donnchú,</p>	Corporate Services	<p>IT Hardware, software and security contractors</p> <p>IT Hardware, software,</p>	IT Network architecture (hardware and operating systems) optimised and transferred as required from Fossa and Dublin to new permanent	IT Network available with full range of services irrespective of base location of any official up to move to Killarney building and beyond.

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						Outputs	Outcomes
		migration of IT services from Dublin offices and Fossa to new building in Killarney.	PO C Flynn, AP D Spratt		security and communications contractors, OPW	building by end 2008.	
	Improve electronic communication and interaction both internally and between the Department and its customers/clients.	<p>Upgrade Departmental website</p> <p>Update web content with information supplied by Line Divisions and promote response to that supply.</p> <p>Extend range of Department stakeholders with which videoconferences can be held</p>	<p>Asst Sec N Ó Donnchú, PO C Flynn, AP D Spratt</p> <p>Asst Sec N Ó Donnchú, PO C Flynn, AP D Spratt</p> <p>Asst Sec N Ó Donnchú, PO C Flynn, AP D Spratt</p>	All Line Divisions	<p>Website and IT security contractors</p> <p>Stakeholders with which videoconference capability to be established, IT communications contractors,</p>	<p>Department's website layout and look updated</p> <p>Department's website regularly monitored and updated.</p> <p>Videoconference capability extended to ensure conferences between Department and agencies/institutions and other Departments (in context of decentralisation).</p>	<p>Secure, informative, accessible and up to date Departmental website reflecting the goals of the "Information Society".</p> <p>Videoconferences possible with all key stakeholders that have capability and with multiple stakeholders at one time as required.</p>
2. To allocate resources in line with key business objectives and to maximise organisational and	Use the business planning process to ensure the effective delivery of the Department's objectives.	Co-ordinate development of Annual Business Plan 2008.	Asst Sec P Bates, PO S McGrath, AP B O'Kelly, AP O O'Brien	MAC, Line Managers, Finance Unit Agencies under the aegis of the	D/Taoiseach (Public Service Modernisation Unit), D/Finance, Performance	Department's Annual Business Plan in place by January each year.	Effective use of Departmental resources and inputs benchmarked by: <ul style="list-style-type: none"> • Output

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						Outputs	Outcomes
individual capability.		<p>Support sections as required in preparation of Business Unit Work Plans for 2008.</p> <p>Prepare new delegation orders under the Public Service Management Act.</p> <p>Co-ordinate Annual Output Statements and performance reports.</p> <p>Co-ordinate regular performance reports to MAC by Principal Officers.</p> <p>Co-ordinate Annual Report 2007.</p>		Department	Verification Group under Towards 2016	<p>Business Unit Work Plans in place by January annually.</p> <p>Annual Output Statements and performance reports prepared for scrutiny by Oireachtas Committee.</p> <p>Regular reports to MAC by Principal Officers on progress on delivery of objectives against performance indicators.</p> <p>Progress on Department's goals and objectives reported in Annual Report published by end April each year.</p>	<p>Statements and performance reports agreed by Oireachtas Committee.</p> <ul style="list-style-type: none"> • Progress on goals and objectives in line with performance indicators set.
	Support staff to realise their full potential to contribute to the	Implement the modernisation agenda in line with commitments in	Asst Sec P Bates, PO S McGrath	HR Strategy Group, HR Unit, AP BO'Kelly,	CMOD, HRMS Users Group	HR Strategy implemented in line with agreed timeframes.	Performance verified by Civil Service Performance

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	delivery of the Department's objectives.	<p>Towards 2016.</p> <p>Monitor the implementation of the modernisation agenda in the agencies under the aegis of the Department.</p> <p>Roll out of HR Strategy 2007-2009.</p> <p>Support staff to realise their full potential to contribute to the delivery of the Department's objectives.</p> <p>Implement integration of PMDS with other HR processes and further develop the HRMS.</p> <p>Update the Departmental Training Plan.</p>	<p>Asst Sec P Bates, PO S McGrath, AP B O'Kelly</p>	<p>AP C Hennessy, AP O O'Brien, MAC, Staff, Unions</p> <p>MAC, Line Managers, Staff</p>	<p>Training and Development Committee, Training Officers Network</p>	<p>PMDS embedded and integrated into HR policies.</p> <p>Department's Training and Development Plan implemented.</p> <p>Plan reviewed</p>	<p>Verification Group.</p>

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						and evaluated annually in light of Department's training needs.	
	Produce new Information Technology Strategy 2008-2010.	Promote and support new IT strategy	Asst Sec N Ó Donnchú PO C Flynn AP D Spratt	IT Strategy Group	IT Hardware, software, security and communications contractors.	IT Strategy to support the delivery of this Statement of Strategy and the Department's Business Plans to be completed by end June 2008.	New IT strategy accepted by MAC and its key outputs prioritised and scheduled.
3. To maintain a financial management and control system in support of the delivery of the Department's objectives/policies/services.	Ensure effective financial control systems throughout the Department.	Proper recording of all financial transactions. Monitoring of financial management system (Oracle FMS). Co-ordinate production of appropriate Divisional financial procedures and authorisations.	Asst Sec D Morgan, PO K Lonergan, Acct J Healy, AP M Nash	All Units	D/Justice FSS	Appropriation Account for Department's Vote completed and submitted to C&AG within statutory deadline.	Financial reputation of the Department and the Accounting Officer maintained.

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	Further develop the Management Information Framework.	<p>Agreement of cost centre budgets.</p> <p>Preparation and validation of regular (cost centre) transaction reports.</p> <p>Agreement on MAC level management reporting requirements.</p> <p>Regular monitoring of inputs to Oracle FMS.</p> <p>Regular liaison meetings with key FSS staff.</p>	Asst Sec D Morgan, PO K Lonergan, Acct J Healy	MAC, All POs	D/Justice FSS	<p>Management Information Reports provided on a monthly basis.</p> <p>Level of service provided by the Financial Shared Service Centre in the Department of Justice Equality and Law Reform.</p>	More effective management information.
	Develop a strengthened Corporate Governance framework for the Department.	<p>Develop and complete an annual audit plan that provides broad coverage of all financial and operational areas of the Department.</p> <p>Monitor application of appropriate procedures and financial control systems.</p>	<p>Head of Internal Audit</p> <p>Asst Sec D Morgan, PO K Lonergan, Acct J Healy,</p>	<p>Secretary General</p> <p>MAC, All POs and Units</p>	<p>Audit Committee</p> <p>D/Finance, C&AG's office, D/Justice FSS</p>	Enhancement of the system of internal controls facilitated by annual audit programmes.	Greater assurances as to robustness of our management and control systems.

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		<p>Establish and coordinate new system for assessment and management of business risks.</p> <p>Finalise ongoing VfM policy reviews and commencement of other reviews identified.</p> <p>Development and roll out of capital appraisal spot checking system.</p> <p>Expansion of SCP inspection process to facilitate other capital grants and larger projects.</p>	<p>AP M Nash</p> <p>PO T Scully AP C O'Malley</p> <p>Asst Sec D Morgan, PO K Lonergan, Acct J Healy, AP M Nash</p>	<p>MAC, All Units</p> <p>MAC, All POs and Units, Agencies and institutions</p>	D/Finance	<p>Risk Assessment and Management embedded across all management systems.</p> <p>Programme of Value for Money Policy Reviews completed by agreed target dates.</p> <p>Extended/Expanded Capital Expenditure Inspection Programme implemented in line with target completion dates.</p>	
4. To provide a high quality working environment that fosters trust and promotes participation and inclusion.	Promote a partnership approach that facilitates internal dialogue and consultation with staff.	<p>Use the Partnership process to support:</p> <ul style="list-style-type: none"> • Decentralisation • Staff Training & Development, and HR policies • Delivery of a Quality Customer 	<p>Asst Sec P Bates PO S McGrath, AP C Hennessy, AP B O'Kelly, AP O O'Brien</p>	<p>MAC, Line Managers, Staff</p>		<p>Staff contribution to the implementation of the Civil Service Modernisation programme.</p> <p>Number of</p>	<p>Employee survey results showing staff satisfaction levels relating to</p> <ul style="list-style-type: none"> • Opportunity for input to policy development. • Equality of

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		<p>Service</p> <p>Communications sub-group of partnership established.</p> <p>Group established to carry out review of Partnership structures, processes and procedures.</p>				<p>partnership meetings.</p> <p>Issues dealt with by Partnership.</p> <p>Communications Strategy developed by mid-2008.</p> <p>Partnership reviewed and new structure in place by 1st quarter of 2009.</p>	<p>opportunity.</p> <ul style="list-style-type: none"> • Training and development. <p>Staff informed and supported in relation to new procedures and principles.</p> <p>Good industrial relations climate.</p>
	Provide a safe and positive working environment for staff.	<p>Regular meetings of Health and Safety committee.</p> <p>Implementation of Health and Safety Action Plans in Department's premises.</p> <p>Health and Safety Training arranged for key staff and management roles.</p>	Asst Sec P Bates, PO S McGrath, AP C Hennessy, AP O O'Brien	MAC, Line Managers, Staff, Training Unit	Other Government Departments who share our buildings, OPW	<p>Up to date Safety Statements in place and Health and Safety Action Plans implemented in respect of the Departments' premises.</p> <p>Number of Health and Safety Committee meetings.</p> <p>Number of workplace health</p>	<p>Compliance with Safety, Health and Welfare at Work legislation.</p> <p>Participation of staff in Health and Safety matters.</p>

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		Implementation of revised Departmental policy on bullying and harassment.	Asst Sec P Bates, PO S McGrath, AP C Hennessy, AP B O'Kelly	MAC, Line Managers		and safety incidents recorded. Policy on bullying, harassment and sexual harassment in place. Civil Service disciplinary code in operation.	
	Monitor and review policies and practices to ensure equality of opportunity for all staff.	Ensure compliance with equality and disability legislation. Take all reasonable steps to achieve target of 3% employment of staff with disabilities and to increase female representation in line with targets. Maintain databases of relevant statistics and information to inform HR policies.	Asst Sec P Bates, PO S McGrath, AP C Hennessy, AP O O'Brien	MAC, Partnership Committee, Line Managers	Equality Authority, National Disability Authority	Equality Statement in place. Code of practice for the employment of people with a disability in operation. An equitable competitive process in place for promotion and advancement. Equality gender and disability targets in place.	Equality of opportunity for all staff. Achievement of targets for female representation at AP/PO level as follows <ul style="list-style-type: none"> • PO -40% • AP- 45% Achievement of 3% target for employment of people with disabilities.

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						Equality database maintained.	