



An Roinn Fiontar, Trádála agus Fostaíochta
Department of Enterprise, Trade and Employment

Annual Output Statement

2009

Department of Enterprise, Trade and Employment

Annual Output Statement 2009

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An Roinn Fiontar, Trádála agus Fostaíochta
Department of Enterprise, Trade and Employment

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Section 1. Summary Statement of Department's High Level Goals, aggregate impact indicator for each High Level Goal and programmes under each Goal.

Background

The Department of Enterprise, Trade and Employment plays a key role in implementing the Government's policies of stimulating economic activity and developing human capital. Through its agencies and Offices, the Department's remit covers a wide range of activity including:

- attracting foreign direct investment,
- facilitating the start-up and growth of enterprises,
- increasing exports,
- improving competitiveness, innovation and growth through investment in research and development,
- upskilling and reskilling the labour force,
- regulating markets to ensure fair competition for businesses and consumers,
- upholding company law,
- safeguarding the right of workers, including their entitlement to occupational safety and health, and
- facilitating a positive industrial relations environment.

In the current economic environment, the Department has a major contribution to make to stimulating the productive capacity of the economy, while providing supports to those who are impacted by the changing labour market conditions. The Department and its agencies have been given a major role in the delivery of the Government's Framework for Sustainable Economic Renewal, *Building Ireland's Smart Economy*.

The Department's **High Level Goals** are set out in its Statement of Strategy for the period 2008-2010. These High Levels Goals are outlined in this Section of the Annual Output Statement, along with Strategic Impact Indicators against which the achievement of the Goals will be measured in the medium to long-term.

The High Level Goals are implemented across 7 key **Programme Areas**, which are reported on in detail in Section 4. The Programme Areas are:

Programme A: Science, Technology and Innovation

Programme B: Enterprise Development and Competitiveness

- Programme C: Labour Force Development
- Programme D: Employment Rights, Industrial Relations, Occupational Health and Safety
- Programme E: Commerce, Competition and Consumer Affairs
- Programme F: Delivery of Strategic Goals
- Programme G: Other Services

The Programme Areas are broadly reflected in the structure of the Department's Vote. However, there are some variations. For the purposes of clarity, Appendix 1 shows the layout of the Department's Vote in the format of the Programme Areas reported on in this Annual Output Statement.

The Department is assisted in the delivery of its Programmes by a number of Offices and agencies, including the Office of the Director for Corporate Enforcement, the Companies Registration Office, the Competition Authority, Forfas, IDA Ireland, Enterprise Ireland, FAS, Science Foundation Ireland, the Health and Safety Authority and the City and County Enterprise Boards. The full list of bodies involved in the delivery of the Department's High Level Goals is included in the description of each Programme Area in Section 4 of this document.

Sections 2 and 3 of the Annual Output Statement provide details of the Department's budget for the delivery of its Programmes at a summarised level. More detailed budgetary information for each Programme Area is included in Section 4. Section 4 also sets out the progress made in achieving the output targets set for each Programme Area in 2008, as well as the output targets for 2009. The 2009 targets have been set on the basis of the financial and staffing resources available to the Department and its agencies as at the end of May 2009 to deliver the various Programmes. However, any reduction in these resources over the remainder of the year may impact on the capacity of the Department and its agencies to fully achieve these targets.

High Level Goals

Investing in Knowledge and its Application

High Level Goal 1

To improve our competitiveness by significantly enhancing our capacity to generate, protect and use new knowledge for economic and social gain.

Strategic Impact Indicators

- Gross Expenditure on Research and Development (GERD).
- Business expenditure on R&D (BERD).
- Higher education expenditure on R&D (HERD).
- Number of Researchers per 1,000 of total employment.
- R&D intensity ratio as a percentage of GNP.
- Number of new doctorates earned annually in science, engineering and technology.
- Number of indigenous companies and foreign affiliate companies with meaningful R&D (in excess of €100K per annum).
- No. of indigenous companies and foreign affiliate companies with significant R&D (in excess of €2m per annum).

Programme Area linked to this High Level Goal:

- Programme A - Science, Technology & Innovation

Enterprise Development Policies in a Competitive High-Value Economy

High Level Goal 2

To enhance national competitiveness, innovation and enterprise capacity across the economy to underpin sustainable and balanced economic growth, new employment opportunities and dynamic export activity in both products and services and to further initiatives in the area of the all-island economy

Strategic Impact Indicators

- Relevant benchmarks as outlined in the National Competitiveness Council Annual Competitiveness Report and Ireland's ranking in international competitiveness reports.
- Evaluation of Ireland's performance in relation to the National Reform Programme under the Lisbon Agenda.
- Trade performance – merchandise and services - on a macro and geographic basis; and trade performance of the indigenous sector.
- Number of new High Potential Start-Up enterprises supported by Enterprise Ireland.
- Export Gains by Enterprise Ireland assisted companies.
- Number of assisted companies first achieving world-wide sales thresholds for the first time.
- Average Salary in approved IDA projects.
- Percentage of jobs in IDA assisted companies (i) approved and (ii) created outside Greater Dublin Area.
- Business value generated by InterTradeIreland initiatives and number of firms and business development networks supported.

Programme Area linked to this High Level Goal:

- Programme B - Enterprise Development and Competitiveness

Skills Supply & Enhancement and Workforce Participation

High Level Goal 3

To pursue labour market policies which support enterprise development and promote the development of human capital by improving the skill levels of the workforce, thereby facilitating increased participation in and access to employment.

Strategic Impact Indicators

- Employment rates for the overall population, women and older workers.
- Number of days training provided by publicly funded training programmes.
- Number of Employment Programme days provided to participants.
- Numbers referred to training programmes and progressed by Employment Services supports.
- Time taken to process employment permits.

Programme Area linked to this High Level Goal:

- Programme C - Labour Force Development

Workplace Partnership and Employment Rights

High Level Goal 4

To foster good industrial relations and the partnership model, supported by an appropriate employment rights legislative and institutional framework

Strategic Impact Indicators

- Number of days lost through strikes /number of strikes.
- Progress towards meeting the Department's commitments under the Social Partnership process (including *Towards 2016*).
- EU Directives implemented on time.
- Increase in usage of on-line Redundancy Payments system.
- Processing time for statutory redundancy lump sum applications, payment of rebates to employers and payment of employee entitlements arising from termination of employment due to insolvency.
- Raised level of awareness of occupational health, safety and welfare among employers, employees and society in general, and a reduction in the level of occupational accidents and fatalities.

Programme Area linked to this High Level Goal:

- Programme D - Employment Rights, Industrial Relations, Occupational Health and Safety

Better Business Regulation and the Consumer

High Level Goal 5

To ensure that the business regulatory system facilitates competition in the marketplace along with high standards of consumer protection and corporate governance.

Strategic Impact Indicators

- Reduction in the administrative burdens on business.
- Presentation to the Houses of the Oireachtas in 2010 of the Companies Consolidation and Reform Bill.
- New legislation in the area of competition law following the review of the operation and implementation of the Competition Act, 2002
- Review legislation governing the sale of goods and supply of services.
- Transposition of EU Directives within required deadlines.
- Regulatory framework for co-operatives reviewed and modernised.

Programme Area linked to this High Level Goal:

- Programme E - Commerce, Consumers and Competition

Delivery of Strategic Goals.

High Level Goal 6

To provide high level professional support, service and advice in facilitating the implementation of the Department's business goals, on a Value for Money basis, while continuing to be at the forefront of the modernisation agenda across the Civil and Public Service.

Strategic Impact Indicators

- Customer service performance (internal and external) as measured through Customer satisfaction surveys against targets set in the Customer Charter.
- Robustness of financial controls as measured by the extent to which the C&AG sees fit to comment on the Department's Appropriation Account in his Annual Report.
- Success of Decentralisation as measured by meeting Decentralisation Implementation Group timetables and establishing customer service satisfaction with the level of any disruption to services resulting from the decentralising of Offices/Sections to Carlow.
- Resources available to the Department deployed in the most efficient way to deliver services.

Programme Area linked to this High Level Goal:

- Programme F - Delivery of Strategic Goals

In addition to the Programme Areas set out above which are directly linked to the High Level Goals in the Statement of Strategy 2008-2010, a further Programme Area - "Other Services" - is reported on in Sections 3 and 4 for the sake of completeness. Other Services includes miscellaneous provisions in the Department's budget.

Section 2. Total Budget for Department by source of funding

The budget for the activities of the Department and its agencies is made up of:

- Voted expenditure (Current and Capital)
- National Training Fund¹ contributions
- Own Resource income generated by a number of agencies.

The Department's 2009 Estimate for Net Voted expenditure is €1,469.387 million. Appropriations-in-Aid for 2008 are forecast at €87.310 million, giving a Gross Voted Expenditure of €1,556.697 million for the year. This figure represents an increase of 3% on the provisional outturn for 2008. However, compared to the 2008 Revised Estimates Volume, the 2009 provision is 2% lower than the 2008 Estimate.

In addition to Voted expenditure, contributions from the National Training Fund in 2009 will amount to €381.483 million, representing a decrease of 4% on the 2008 provisional outturn.

Several of the Department's agencies, most notably IDA Ireland, Enterprise Ireland, FAS and Shannon Development, generate Own Resource income which supplements expenditure from the Exchequer and the National Training Fund. Total income from Own Resources in 2009 is estimated at €120.399 million. This figure is substantially lower than the 2008 outturn (€174.253 million), due primarily to reduced property sales in the case of the IDA and reduced property sales and rentals in the case of Shannon Development. With regard to Enterprise Ireland, the 2008 outturn figure included income carryover of €12 million from 2005 which was used to fund the agency's move to a single Dublin location at East Point Business Park in September 2008.

The total budget for the Department and its agencies for 2009, including Own Resource Income, amounts to €2,058.579 million, as detailed on the following table:

Overall Budget for Dept. of Enterprise, Trade and Employment

	2008 Estimate €,000	2008 Provisional Outturn €,000	2009 Estimate €,000	% Change on 2008 Outturn
Net Voted Expenditure	1,492,917	1,433,740	1,469,387	2%
Appropriations in Aid	95,439	79,857	87,310	9%
Gross Voted Expenditure	1,588,356	1,513,597	1,556,697	3%
Non-Voted				
- National Training Fund	409,907	399,035	381,483	-4%
- Agency Own Resource Income	257,359	174,253	120,399	-31%
Total Gross Expenditure	2,255,622	2,086,885	2,058,579	-1%
<i>of which - Pay</i>	344,063	338,010	339,515	0%
- Pensions	26,902	23,799	27,468	15%

¹ The National Training Fund is resourced by a levy on employers' payroll costs amounting to 0.7% of employees' reckonable earnings.

No. of public Service employees (incl. Offices and agencies)	5,367	5,267	See Note	
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Note: It is not possible, at this early stage, to estimate the potential impact on staff numbers in 2009 of the Early Retirement Incentive scheme and the moratorium on staff recruitment.

In addition to the amounts outlined above, the Department has a sum of €18.326 million available to it in 2009 from the carry-over of unused Capital allocations in 2008.

Section 3. Breakdown of total gross expenditure by Programme

The Department's budget is broken down across the 7 Programme Areas (including *Other Services*) referred to in Section 1 above. The following table summarises the allocation to each of the Programme Areas.

Gross Expenditure by Programme Area

Programme Area	2008 Estimate € ,000	2008 Provisional Outturn € ,000	2009 Estimate € ,000	% Change on 2008 Outturn
Science, Technology & Innovation	333,070	311,497	317,392	2%
Enterprise Development & Competitiveness	650,944	536,195	514,314	-4%
Labour Force Development	1,136,973	1,116,894	1,103,362	-1%
Employment Rights, Industrial Relations, Occupational Health & Safety	58,076	53,078	51,062	-4%
Commerce, Competition and Consumer Affairs	37,712	32,151	33,358	4%
Delivery of Strategic Goals	18,915	18,829	17,772	-6%
Other Services	19,932	18,241	21,319	17%
Total Gross Programme Expenditure	2,255,622	2,086,885	2,058,579	-1%

With the exception of *Other Services*, the 2009 Estimate provision for each Programme Area is lower than the 2008 Estimate. The 2009 allocation for *Other Services* reflects an increase in subscriptions to international organisations such as the ILO and the European Space Agency, where the contribution is set centrally based on agreed criteria. Extra provision is also made under *Other Services* for legal costs expected to arise from cases before the Courts.

Further details on the budget for each Programme Area follows in Section 4.

Section 4. Details for each programme

Programme A – Science, Technology and Innovation

The Science, Technology and Innovation Programme Area funds the Department's activities under the *Strategy for Science, Technology and Innovation 2007-2013*. The Strategy is connected across Government to maximise synergies and economic impact and is led by the Department of Enterprise, Trade and Employment. The aim of the Strategy is for Ireland to significantly improve its engagement in research and development activity that will achieve economic and social progress, and to gain international standing for generating and using new knowledge and technology. In spite of the current economic difficulties, this vision remains in place and it is seen as a crucial element in enabling Ireland to be in a position to benefit from and seize the opportunities which will arise from the eventual upturn in the international economy.

The Department's activities under the Science, Technology and Innovation Programme Area are delivered primarily by Science Foundation Ireland (SFI) and Enterprise Ireland. IDA Ireland has a complementary role to play in promoting Research and Development (R&D) through its activity and funding under the Enterprise Development and Competitiveness Programme Area. Funding is also provided for the "Discover Science and Engineering" awareness programme, the Patents Office, the Tyndall National Institute, the Bioethics Council and programmes delivered for the Department by the Irish Universities Association.

High Level Goal

To improve competitiveness by significantly enhancing Ireland's capacity to generate, protect and use new knowledge for economic and social gain.

Key strategies to achieve high level goals

- (i) We will monitor and advance the goals of the Strategy for Science Technology and Innovation through the work of the Inter-Departmental Committee for Science, Technology and Innovation (reporting to the Cabinet Committee) and through the 'Technology Ireland' forum.
- (ii) Science Foundation Ireland (SFI) will contribute to building Ireland's world-class research capacity in strategic areas allied to the needs of industry by funding world-class research teams, increasing the number of high quality researchers (Principal Investigators), and furthering industrial and academic research collaborations through the Centres for Science, Engineering and Technology (CSET) and Strategic Research Clusters (SRCs) programmes.
- (iii) Enterprise Ireland will develop and support research capacity and capability in companies, will work to realise the commercial potential of publicly funded research and will build collaborative networks between companies, colleges and higher education bodies.

- (iv) We will continue to engage in international research programmes and seek to maximise Irish participation in the EU Seventh Framework Programme (FP7) and we will foster an all-island dimension to the programme.
- (v) We will ensure that Intellectual Property (IP) legislation remains up to date and in compliance with international obligations and the Patents Office will provide an efficient and effective service to IP clients.
- (vi) We will ensure that the fiscal environment stimulates R&D activity in enterprise, with particular focus on promoting awareness of the enhanced R&D Tax Credit scheme.
- (vii) We will stimulate interest and awareness in the sciences and mathematics with a view to increasing future participation.

Priorities for 2009

Research & development

- Enterprise Ireland will continue to promote R&D and innovation in companies so that they will be in a position to take advantage of the upturn when world markets recover.
- SFI will concentrate available funding in their core programmes. Two new Strategic Research Clusters and one new Centre for Science Engineering and Technology will be funded. 315 Principal Investigators and their research teams will be supported in 2009.

Commercialisation

- Enterprise Ireland will refocus efforts on increasing the commercialisation of publicly funded research. In addition to funding research projects that are close to the market under the Commercialisation Fund, support will be provided for company spin-out activity, technology transfer, and licensing of technology². There will be a renewed effort to encourage the transformation of high quality commercially applicable technologies, and to the creation of new businesses.
- Enterprise Ireland has established a *Business Partners Programme* which introduces a carefully selected group of experienced entrepreneurs to the wealth of intellectual property in the third level system. These entrepreneurs will be encouraged to draw on their business acumen to turn academic research results into valuable businesses.
- Established companies in Incubation Centres in each Institute of Technology will be encouraged to become independent and so make way for new enterprises and technologies to gestate.
- As part of the effort to obtain value for Ireland from the investments made, EI and SFI have identified the opportunity for a number of joint initiatives to lever commercially useful technology out of SFI investment programmes.

² In 2008 there were 7 spin out companies, disclosure of 382 discoveries and inventions; filing of 281 patent applications, and the transfer of 61 technology licenses, options and assignments to companies.

Collaboration

- A new fast-track application system under Enterprise Ireland's *Innovation Vouchers Initiative* will be implemented to simplify and accelerate the process for small and medium enterprise to access expertise in third-level institutes.
- Six new Competence Centres involving over 60 companies will receive funding in 2009. The *Competence Centre initiative* has been designed jointly between EI and IDA to create collaborative centres of excellence established and led by industry that are resourced by highly-qualified researchers associated with research institutions who are empowered to undertake market focussed strategic R&D for the benefit of industry.
- Two new Strategic Research Clusters and one new Centre for Science Engineering and Technology will be funded in 2009.

Research in Sustainable Energy

- SFI will shortly publish the SFI Energy Strategy, in line with its new remit to fund research in Sustainable Energy and Energy Efficient Technologies, following a comprehensive consultation process with key stakeholders, and will also launch a new energy related Strategic Research Cluster call.

Supports for Intellectual property

- The Department will engage at EU and other levels in relation to the development of Intellectual Property legislation and will ensure that Irish legislation reflects our commitments to international agreements and our EU obligations. This will involve a number of amendments to our IP legislative framework, including a change in both Patent and Trade Mark rules and several orders under the Copyright and Related Rights Act 2001.

Inputs

Programme A: Science, Technology and Innovation	2008 Estimate	2008 Provisional Outturn	2009 Estimate	% Change on Outturn
	€000	€000	€000	
Programme Expenditure				
- Current	31,306	28,207	25,203	-11%
- Capital	298,878	280,378	289,292	3%
Administration and other Support (a)				
- Pay	2,514	2,604	2,634	1%
- Non-Pay	372	308	263	-15%
Own Resource Income	0	0	0	-
Total Gross Programme Expenditure	333,070	311,497	317,392	2%
No. of staff employed on Programme (whole time equivalents) as at end- year (b):				
- Civil servants	100	98	See Note (c)	
- Other public servants	126	132	See Note (c)	

Notes (applicable to Input tables for all Programme Areas):

- (a) *Administration and other Support expenditure reflects the cost of Departmental staff working directly on the Programme, including pay and overheads. Central services such as IT support, maintenance of buildings, Finance functions, etc. are shown separately under Programme F, "Deliver of Strategic Goals"*

The cost of staff in agencies and Offices of the Department is captured under the heading "Programme Expenditure".

- (b) *Staff numbers under the heading "2008 Estimate" reflect Authorised staffing numbers at the beginning of 2008. Not all posts were necessarily filled at that point. The staff numbers under "2008 Provisional Outturn" reflect the number of staff actually serving at 31st December 2008*
- (c) *It is not possible, at this early stage, to estimate the potential impact on staff numbers in 2009 of the Early Retirement Incentive scheme and the moratorium on public sector recruitment.*

In addition to the 2009 Capital allocation shown above, this Programme Area will have €6 million available in Capital savings carried over from 2008.

Outputs

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009 Target
1.	Number of companies with meaningful scale R&D (in excess of €100,000)	704	707	700 (a)
2.	Number of companies performing significant R&D (in excess of €2 million)	48	49	45 (a)
3.	Number of Technology Transfer licences issued to companies	30	29	31
4.	Number of High Potential Start Ups created through State Funded Research initiatives	13	7	13
5.	Number of Competence Centres established (new Programme in 2008)	3	1 (b)	6
6.	Number of R&D projects approved by IDA Ireland	55	56	53
7.	Number of established Centres for Science, Engineering and Technology (CSETs) funded	8	8	9
	Number of new CSET Awards	2	1	1 (c)
8.	Number of new Strategic Research Clusters supported	8	5	2 (d)
9.	Number of new SFI Awards to Higher Education Institutions	400	479	250 (e)
10.	Total number of SFI Active Principal Investigators (PIs) funded (ICT and BIO)	309	322	315 (f)
11.	Ensure that the National Support Network for the EU Seventh Framework Programme (FP7) is operating effectively to maximise Irish participation.	Support and stimulation provided towards achieving target of €600m by 2013.	€90m funding secured by Ireland, of which €19.3m was secured by Irish companies	€25m by Irish Companies.
12.	Publication of an Energy Strategy by SFI and launch of a new energy-related SRC call	N/A	N/A	June/July 2009

Comments on 2008 Outputs

- (a) The outturn for 2008 for meaningful and significant R&D spend was 707 and 49 respectively. This represented a significant increase over the previous year (+13% and +17% respectively), and constituted a strong achievement in the context of the economic downturn in 2008.

It is clear that the business community faces an extremely challenging environment in 2009. The current environment is bound to impact, in the short term at least, on the level of investment undertaken by companies struggling to survive. In order to best establish the priorities of activity to support the client base, EI will work to achieve forecast levels of 700 companies engaged in meaningful spend and 45 companies in significant spend in 2009, rather than targets per se, and will attempt to exceed those forecasts. EI remains focused on the achievement of the three year strategic target for 2008-2010 of 800 companies with meaningful spend and 55 with significant spend.

- (b) It was envisaged that 3 Competence Centres would be established in 2008. Given that the economic climate changed dramatically during the year, it was necessary to adopt a more flexible approach which still seeks to achieve the overall concept for the Competence Centres Programme with a provision for the Centres to grow as industry demand grows. It is envisaged that 6 Centres will be established in 2009.
- (c) Two new CSETs were planned in 2008. One was established, bringing to 9 the number of SFI supported CSETs. The second CSET (in Systems Biology) planned for 2008 has not yet been finalised, but an award is envisaged in Quarter 3, 2009.
- (d) Eight new SRCs were planned in 2008. Five were successfully delivered by the 2008 competition bringing to 17 the total number of SRCs being supported by SFI. Two further SRCs were delayed into 2009 pending technical revisions.
- (e) The total number of awards to Higher Education Institutions (479) made by SFI in 2008 exceeded the planned number of awards (400) due to the introduction of the new Short Term Travel Fellowship (STTF) Programme, which gave rise to 66 awards in Q3 2008. These short-term grants provide opportunities for SFI researchers to travel abroad to build international collaborations and acquire new technical techniques for use back in SFI labs.
- (f) Reduction over 2008 output figure is as a result of a significantly reduced SFI Capital allocation for 2009 vis-à-vis the indicative allocation in the Strategy for Science, Technology and Innovation.

Rationale for how Programme Outputs contribute to the key strategies to achieve the High Level Goal

The work being carried out by the Department and its agencies under the Strategy for Science, Technology and Innovation is having a real and positive impact on improving Ireland's competitiveness, not only in high-end innovative products but across the enterprise spectrum. It is also meeting the objective of improving Ireland's international reputation for generating and using new technology and knowledge. The impact is being seen, inter alia, through the development of R&D and innovation projects in indigenous companies, through the growth of spin out and incubation companies, through the generation of technology licenses and technology transfers, through the number of research projects being won by IDA Ireland arising from the groundwork carried out by SFI and Enterprise Ireland, and through the development of centres of collaboration with enterprises through the CSETs, Research Clusters and Competence Centres.

These projects bring investment and jobs to Ireland and further support local business and employment through spin-off services. For example, in 2008, 56 Research, Development & Innovation projects were approved by IDA Ireland and the 2009 target is to approve 53 such projects. In 2008, 838 Small and Medium Irish Enterprises were assisted by Enterprise Ireland. In the case of indigenous companies, research, development and innovation enables companies to maintain a competitive edge through product and process improvement, and through the development of new products based on research. Such research is as relevant to more traditional sectors like food and manufacturing as it is to areas like ICT and bio-pharma.

Highlighting the importance of the Science Strategy to Government policy, progress in delivery of the Strategy is monitored and reviewed through the Interdepartmental Committee on Science, Technology and Innovation (STI), and the Cabinet Committee on STI, the Cabinet Committee on Economic Renewal, and through the work of the Technology Ireland Forum which meets monthly to review programmes and coordinate policy responses.

Science Foundation Ireland operates a range of programmes designed to deliver a world class standard of research activity to Irish enterprises and research institutions. The Centres for Science, Engineering and Technology (CSET) and Strategic Research Clusters (SRCs) programmes are undertaking research activity allied to the needs of industry. There are now world-class research teams working with over 359 distinct companies. 125 key partner companies that employ over 55,000 people partner with SFI's CSETs and SRCs.

By increasing the number of high quality researchers (Principal Investigators and their Teams) and through the awards to Higher Education Institutions, SFI is building Ireland's world-class research capacity in strategic areas. SFI has a target to fund 30 net new Principal Investigators (PIs) each year for the period 2006–2013. As at 31 December 2008, the total number of active PIs funded by SFI was 322, from a base of 200 in 2005.

SFI's remit was extended in May 2008 to include research activities in the areas of Sustainable Energy/Energy Efficient Technologies. These areas offer potential for employment growth in the coming years.

Enterprise Ireland operates a suite of programmes to expand research capacity in companies, to increase collaboration between enterprise and the research sector and to maximise the commercialisation of research investment. The Agency provides hands on support, promotes awareness of the fiscal incentives to perform R&D - including the tax incentives available - and provides important funding support in the form of both grants and equity. In 2008, Enterprise Ireland approved €61.42 million in support of 110 companies to undertake approximately 240 R&D projects. This underpinned a total level of investment of €800m in R&D.

In 2008, Enterprise Ireland approved support for 138 commercially focused research projects under the Commercialisation of Research Fund. In the same period, outputs from Commercialisation Fund research have facilitated the creation of 29 advanced enterprise relevant technologies. EI also provides support for industry networks which promote and assist enterprises to perform R&D activities through information dissemination and hands-on support.

There are now 240 companies based in campus incubators nationwide. In 2008, employment in the 22 incubation centres and 6 bio-incubation centres located in third-level institutes reached 1,000 for the first time.

A total of 588 vouchers were issued under the Innovation Voucher Scheme last year, and 206 vouchers were redeemed by year-end, bringing to €1.5m the value of support provided to small enterprises in the two years the programme has been operational.

In 2008 also, 50 companies were given support under the Innovation Partnership programme and three new industry-led Enterprise Innovation Networks were established, each focusing on a research or technology theme of direct relevance to its member companies.

Also during 2008, Enterprise Ireland provided funding for five new Applied Research Enhancement Centres, bringing the number of these centres to 16. These Centres are strategically located in 11 Institutes of Technology around the country, and focus on delivering research-based solutions to industry needs. 35 industrially relevant research projects were completed in the 16 Centres.

In 2008, there were 382 invention disclosures and 281 Patents filed arising from the commercialisation of publicly funded research.

Enterprise Ireland encourages and assists Irish companies to avail of international funding for R&D. In 2008, EI client companies won €19.3 million in research funding from the Seventh EU Framework Programme and secured contracts worth €7.2 million from the European Space Agency.

Overall more than €1m per week is being drawn down by Irish companies and research institutions from the Seventh Framework Programme and to end-2008, €90m funding had been drawn down in the high technology sector in Ireland.

The ***Discover Science and Engineering Programme*** is Ireland's national science promotion programme. It works to increase interest in science, maths, technology, innovation and engineering among students and teachers and potential future participants and is an important factor in ensuring that Ireland has the skills and competencies to benefit from future opportunities in the science and engineering field.

Programme B – Enterprise Development and Competitiveness

The Enterprise Development Programme Area funds activity carried out by Forfas, IDA Ireland, Enterprise Ireland, Shannon Development, the City and County Enterprise Boards, the National Standards Authority of Ireland and InterTradelreland. Funding is also provided for the Enterprise Development strand of the cross-border INTERREG programme and for monitoring and evaluation of EU programmes.

The objectives of this Programme Area are to improve competitiveness and growth by promoting entrepreneurship, working with companies to develop new products and processes, growing exports, continuing to attract foreign investment in high value-added manufacturing and services activities, promoting all-island enterprise collaboration, and balanced regional development.

High Level Goal

To enhance national competitiveness, innovation and enterprise capacity that will help drive economic recovery, new employment opportunities and dynamic export activity in both products and services and to progress initiatives in the area of the all-island economy.

Key strategies to achieve high level goals

- (i) We will report to Government on the National Competitiveness Council's Annual Competitiveness and Challenge Reports, and will work across Government and with other stakeholders to progress implementation of National Competitiveness Council recommendations.
- (ii) We will report to Government on implementation of the actions taken in the context of *Building Ireland's Smart Economy: A Framework for Economic Renewal*.
- (iii) We will, through the Procurement Innovation Group, consider and identify ways through which public procurement could be used to stimulate business innovation and to improve access for SMEs to public contracts. A Report with recommendations will be published and Guidelines for use by all public sector organisations will be developed.
- (iv) We will work with the enterprise development agencies to drive export company growth through the delivery of programmes designed to identify the potential of new export-oriented enterprises and encourage their rapid growth and development.
- (v) We will, through our enterprise development agencies, assist and promote small companies with high potential for rapid expansion into export markets and raise awareness of the benefits for small and medium sized enterprises of fully exploiting the use of ICTs to improve their overall productivity and exploit new markets.
- (vi) We will support the enterprise development agencies in the delivery of programmes to promote entrepreneurship and an enterprise culture throughout the economy, including appropriate financial supports for start-ups and advice and training for new and aspiring entrepreneurs.

- (vii) We will publish a Policy Statement on Entrepreneurship in Ireland with a view to embedding an entrepreneurial culture in the economy and society.
- (viii) We will continue to support and assist in developing an environment to maximize the contribution of the micro-enterprise sector to the economy through the County and City Enterprise Boards.
- (ix) We will continue to encourage and support multinational enterprises already established in Ireland to grow the range of higher-value activities undertaken in the country. We will continue to support IDA Ireland and Shannon Development in the identification, targeting and attraction to Ireland of new investments, sectors and markets in keeping with the competitive characteristics of the evolving Irish economy. We will also work with the enterprise development agencies to promote balanced regional development.
- (x) We will continue to review and refine policies on enterprise support at all levels, from micro-enterprises through to large enterprises, in light of global economic developments, and act upon the relevant recommendations of existing and future reviews.
- (xi) We will continue to respond to the needs of individual companies experiencing difficulties, with potentially significant employment impacts, by ensuring the early and coordinated intervention of the enterprise development agencies under the aegis of the Department.
- (xii) We will work in conjunction with the National Standards Authority of Ireland to develop excellent Irish, European and International standards of relevance to industry.
- (xiii) We will participate on the (soon to be established) Manufacturing Forum to progress the recommendations set out in the Report of the High Level Group on Manufacturing.
- (xiv) We will work to maximise the benefits to our economy from developments in the EU and World Trade Organisation trade systems and will review, as necessary, the current National Trade Policy Statement in the light of global and regional developments.
- (xv) We will promote a favourable environment that optimises the benefits of the all-island economy for enterprises through North/South collaboration, particularly in the areas of trade and business development, science, technology and innovation and skills development.
- (xvii) We will develop a new Trade Strategy to build on the significant achievements of the Asia Strategy, which comes to an end in 2009. We will also work with other stakeholders to develop an Action Plan linking trade, investment and tourism.
- (xviii) The programme of Ministerial-led Missions will be expanded to build on existing markets and to develop closer links with emerging markets, including Asia, the Gulf States, Brazil, Russia and Eastern Europe, in line with the new Trade Strategy and Action Plan outlined above.

Priorities for 2009

- We will promote the national competitiveness agenda so that when economic recovery takes hold, enterprise can grow, expand and export on the basis of a strongly supportive, competitive environment. Emphasis will be placed on activity such as trade events and market opening initiatives, with the aim of ensuring the best possible penetration levels for Irish products in foreign markets.
- IDA Ireland and Shannon Development will continue to work to attract investment projects of scale to Ireland with a focus on further expanding their client base, while continuing to support existing clients.
- Enterprise Ireland will implement its published Plan for helping companies in the current economic crisis, which will run in parallel with the agency's existing strategy '*Transforming Irish Industry 2008-2010*'.
- Enterprise Ireland will launch and manage the Enterprise Stabilisation Fund which will assist internationally trading companies to cope with the global downturn by supporting companies' drive to reduce costs and gain sales in overseas markets.
- The County and City Enterprise Boards will continue to support and assist in developing an environment conducive to maximizing the contribution of the micro-enterprise sector to the economy.
- The National Standards Authority of Ireland will enhance the supports to enterprise in the area of standards, conformity assessment and metrology.
- InterTradeIreland will increase activity across its range of programmes and will undertake economic and policy research in the areas of STI, Enterprise & Business Development, Infrastructure, Labour Market & Skills, Trade & Investment and Regulatory Environment. There will be particular emphasis on the development of research networks and the publication of policy reports with a series of potential North/South actions.

Inputs

Programme B: Enterprise Development & Competitiveness	2008 Estimate €000	2008 Provisional Outturn €000	2009 Estimate €000	% Change on Outturn
Programme Expenditure				
- Current	218,096	212,290	204,775	-4%
- Capital	180,006	154,246	191,599	24%
Administration and other Support				
- Pay	6,837	6,122	6,192	1%
- Non-Pay	642	877	749	-15%
Own Resource Income	245,363	162,660	110,999	-32%
Total Gross Programme Expenditure	650,944	536,195	514,314	-4%
No. of staff employed on Programme (whole time equivalents) as at end-year:				
- Civil servants	94	92	N/A	
- Other public servants	1,573	1,529	N/A	

In addition to the 2009 Capital allocation shown above, this Programme Area will have €9.826 million available in Capital savings carried over from 2008.

Outputs

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009 Target
1.	Export Gains by Enterprise Ireland assisted companies.	€1.28 bn	€1.332bn	€1.33bn
2.	Number of new High Potential Start-Up enterprises supported by Enterprise Ireland	66	71	66
3.	Number of enterprises supported by the CEBs	1,000	959	1,000
4.	Number of students engaging in enterprise education by CEBs	12,000	10,500 (a)	10,500
5.	Attendees at CEB sponsored training events	21,000	21,912	22,000
6.	Number of investment projects approved by (i) IDA Ireland (ii) Shannon Development	(i) 122 (ii) 12	(i) 130 (b) (ii) 10 (c)	(i) 125 (ii) 10

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009Target
7.	Percentage of Total number of IDA investment projects approved for outside Greater Dublin Area	60% or greater	60%	60% or greater
8.	No. of companies supported through Enterprise Ireland's Growth Fund	60	84	83
9.	Number of Assisted companies first achieving annual global sales of €5m.	635 by 2010	608	635 by 2010
10.	Number of Assisted companies first achieving annual global sales of €20m	225 per annum	226	225
11.	Assistance to companies under the new Enterprise Stabilisation Fund	--	--	€50m.
12.	Number of firms utilising InterTradeIreland's collaborative business networks and programmes	400	590 (d)	500
13.	Active Irish entrepreneurial participants in international standard expert groups	--	--	100

Comments on 2008 Output

- (a) The target refers to the number of participants in the CEB Annual Students Enterprise Awards. The original target of 12,000 was set in the expectation of successive annual growth in participation levels which peaked at 11,500 in 2007. Participation in 2008 was more in line with the average rate of 10,500 over the period 2003-2008. In the current climate, it is considered that participant numbers are unlikely to increase, and 10,500 is a more realistic target for 2009.
- (b) IDA's target for new investments for 2008 was set at 122. The actual achievement was 130. This strong performance was due in the main to concentration on the R&D Agenda and the progress which has been made in the manufacturing transformation agenda. The figures also reflect the benefits arising from IDA's decision to transfer 10% of its staff to business generation.
- (c) The impact of the global downturn, particularly on the automotive and construction sectors, impacted on anticipated expansions from the Shannon Free Zone manufacturing base. Consequently, a deferral of expansion plans accounted for the 2008 investment project targets not being achieved.
- (d) 2008 outturn for InterTradeIreland had the benefit of peak numbers for Acumen I and Fusion II; 2009 target has taken account of lead-in times for the launch and uptake of by companies of the **new** phases, Acumen II and Fusion III.

Rationale for how Programme Outputs contribute to the key strategies to achieve the High Level Goal

IDA Ireland

Foreign Direct Investment has been hugely important for the Irish economy and job creation over the last 30 years. Over 136,000 people are employed in IDA-supported companies and these companies contribute in the region of €16 billion per annum to the Irish economy. Apart from the employment generated directly by foreign companies established in Ireland, further jobs are created in local businesses that provide supplies and supports to the companies.

The target for 2009 of 125 investment projects approved by IDA Ireland has been set against an increasingly uncertain global economic backdrop. A key component will be to ensure that the investments have sufficient scale and impact and make a significant contribution to the development of the regional and national economy.

Enterprise Ireland

International trade will be the engine that pulls the economy back to growth. The value of increased exports will be a measure of Ireland's success in overcoming the current economic difficulties and will help to maintain existing jobs and create new ones. The number of companies achieving significant global sales (i.e. benchmarks of €5 million and €25 million) is a measure of the underlying pool of key exporters who will drive this increase in exports. The number of high potential startup companies (HPSUs) assisted by Enterprise Ireland is a further measure of the success of the strategy of assisting companies to grow their exports.

The 2009 Supplementary Budget provides €100 million over 2 years for the establishment of an Enterprise Stabilisation Fund that will assist internationally trading companies to survive the current downturn by supporting their drive to reduce costs and gain sales in overseas markets. €50 million will be provided in assistance to companies under the Enterprise Stabilisation Fund in 2009.

City and County Enterprise Boards (CEBs)

Along with supporting existing enterprises through Enterprise Ireland, entrepreneurship and the growth and development of small Irish businesses are central to employment creation and overall economic recovery.

The CEBs are the principal point of contact for people seeking support in setting up or expanding a business. Their role is to provide support to micro-enterprises (10 or less) in the start-up and expansion phases, to promote and develop indigenous micro-enterprise potential and to stimulate entrepreneurship at local level. 33,811 net jobs existed in CEB assisted enterprises in 2008. In 2009, the CEBs will continue to assist existing micro-enterprises in the survival and growth of their businesses, assist new start-ups to the greatest extent possible, and continue to focus on the promotion and stimulation of entrepreneurship at local level through direct grant aid and through the provision of business advice, mentoring and management training programmes.

As part of their role in promoting and developing entrepreneurship, the CEBs engage in an enterprise education role. Their interventions in schools includes arranging visits to

schools by business advisors, mentors or local business people and by supporting teachers in the teaching of enterprise modules at second-level.

The National Standards Authority of Ireland

The National Standards Authority of Ireland supports and enhances the basic trade infrastructure through the policy instruments of Standards, Metrology and Conformity assessment (certification and Agrément). This invisible infrastructure is crucial to the development of economic activity. The Programme outputs enable businesses to trade confidently while protecting consumers.

InterTradelreland

The Programmes delivered by *InterTradelreland* directly benefit companies, North and South, in key areas of competitive advantage – sales and marketing, science, technology and innovation, enterprise capability development and business networks.

Cumulatively, *InterTradelreland* has invested more than €43 million in more than 1,400 companies that have participated directly on their programmes, reporting a gross benefit to businesses of over €210 million.

Programme C – Labour Force Development

Funding under this Programme Area is channelled through training and employment programmes operated by FAS, Skillnets, Enterprise Ireland, IDA Ireland, Shannon Development and a small number of other organisations. Funding is sourced from both the Exchequer and the National Training Fund. The National Training Fund also provides funding for the Expert Group on Future Skills Needs and FAS's Skills and Labour Market Research Unit.

Upskilling and reskilling those who have recently become unemployed will be an important focus of the Department's strategy under this Programme Area in 2009.

High Level Goal

To pursue labour market policies which support enterprise development and promote the development of human capital by improving the skill levels of the workforce, thereby facilitating increased participation in, and access to, employment.

Key strategies to achieve high level goals

- (i) We will strive to meet the objectives of the National Skills Strategy by continuing to provide active labour market programmes such as job search support, specific skills training for employment and work placement programmes to assist those who are unemployed to develop new skills and competencies so as to enable them to secure employment as soon as possible. In addition we will continue to provide training and upskilling opportunities to those in employment so they, too, will continue to develop their skills in line with the National Skills Strategy.
- (ii) We will manage economic migration policy and the related employment permits schemes to ensure that, where necessary, skilled labour can be effectively and quickly recruited from outside the European Economic Area.
- (iii) We will increase participation through the National Employment Action Plan referral process of the Department of Social and Family Affairs/FAS, and through other appropriate training and employment supports.
- (iv) We will increase labour market participation by people with disabilities in line with our commitments in our Sectoral Plan under the Disability Act, by enhancing the available training and employment programmes, enhancing supports (both financial and other supports) to open labour market employment, developing initiatives to assist those who acquire a disability during their working lives to remain in or re-enter employment, and collaborating with other Government Departments and Agencies to remove perceived barriers to open labour market entry.

Priorities for 2009

Priorities under this Programme Area for 2009 are:

- To increase the capacity of FÁS Employment Services to handle increased demand due to the rise in unemployment.

- To achieve greater capacity within existing resources so as to provide activation services to a greater number of unemployed.
- To implement changes to the employment permits schemes announced by An Tánaiste and the Minister for Labour Affairs on the 15th April 2009. These new measures were introduced to take account of the changed economic climate.
- In the area of People with Disability, the development of an Employment Strategy and the implementation of the recommendations of the reviews on the Wage Subsidy Scheme and the Supported Employment Programme.

Inputs

<u>Programme C: Labour Force Development</u>	2008 Estimate	2008 Provisional Outturn	2009 Estimate	% Change on Outturn
	€000	€000	€000	
Programme Expenditure				
- Current	695,929	686,488	700,870	2%
- Capital	16,000	16,000	7,500	-53%
- NTF	409,907	399,035	381,483	-4%
Programme Administration				
- Pay	4,230	4,062	4,108	1%
- Non-Pay	377	294	251	-15%
Own Resource Income	10,530	11,015	9,150	-17%
Total Gross Programme Expenditure	1,136,973	1,116,894	1,103,362	-1%
No. of staff employed on Programme (whole time equivalents) as at end-year:				
- Civil servants	78	76	N/A	
- Other public servants	2295	2272	N/A	

In addition to the 2009 Capital allocation shown above, this Programme Area will have €2.5 million available in Capital savings carried over from 2008.

Outputs

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009 Target
1.	<p><u>Upskilling:</u> Number of days training provided by publicly funded training programmes, including</p> <ul style="list-style-type: none"> • FÁS One Step Up and Apprenticeship programmes • Skillnets' training programmes • FÁS training for those seeking employment 	3.684 million training days	3.575 million training days	4.012 million training days
2.	<p><u>Activating the marginalised: (a)</u> Number of Employment Programme days provided to participants</p> <p>Numbers referred to training programmes and progressed by Employment Services supports</p>	<p>7.985 million training and Employment Programme days</p> <p>61,000 persons referred to training programmes;</p> <p>30,357 Employment Action Plan referrals to sign-off the Live Register</p>	<p>8.077 million training and Employment Programme days</p> <p>60,200 persons referred to training programmes;</p> <p>33,919 Employment Action Plan referrals to sign-off the Live Register</p>	<p>9.012 million training and Employment Programme days</p> <p>120,000 persons referred to training programmes;</p> <p>33,000 Employment Action Plan referrals to sign-off the Live Register</p>
3.	<p>Employment rates for</p> <ul style="list-style-type: none"> - the overall population - women - older workers 	<p>70%</p> <p>62%</p> <p>54%</p>	<p>66% *</p> <p>59% *</p> <p>53% *</p>	<p>61% ** (b)</p> <p>54%</p> <p>49%</p>
4.	Time taken to process employment permits	Continue to meet Quality Customer Service target of 15 working days processing time	Achieved target of processing permits on average within 15 working days	Continue to meet Quality Customer Service target of 15 working days processing time, subject to the availability of resources

* Source: 4th Quarter 2008 of Quarterly National Household Survey

Comments on 2008 Output

(a) The target for Activation was marginally surpassed (1%), however, the target for Upskilling was not fully achieved (- 3%) due in the main to a reduction in demand for apprenticeship training, particularly in the construction sector. There will be an increase of almost 1.4m activity days in 2009 in the areas of Upskilling and Activation to provide additional training opportunities for those people who have recently become unemployed.

- (b) The employment rate has fallen significantly over the last twelve months as represented above as a result of a downturn in the local and world economy. Due to fast changing economic circumstance it is not possible to accurately predict targets for employment rates in 2009, however, the likelihood is of a further downward trend. The 2009 targets must therefore be regarded as very tentative.

Rationale for how Programme Outputs contribute to the key strategies to achieve the High Level Goal

Given the current economic crisis the Department is providing substantially more training and work placement places specifically for the rising numbers of people who are unemployed. These programmes are designed to provide them with occupation specific skills to ensure that they possess the required skills to secure future employment. The rationale of the Department in adopting this approach is to upskill individuals in specific areas where it is likely there will be future employment opportunities whilst at the same time meeting the objectives of the National Skills Strategy.

FÁS's Employment Services together with Local Employment Services are putting in place measures designed to provide increased capacity for the rise in referrals from the Department of Social and Family Affairs and the increased number of unemployed seeking job search assistance voluntarily.

The provision of a timely service in the granting of employment permits will continue to be necessary to meet demand in areas of specific skills shortages.

Programme D – Employment Rights, Industrial Relations, Occupational Health & Safety

This Programme Area funds the Employment Rights and Industrial Relations areas of the Department with responsibility for ensuring that legislation continues to be relevant and appropriate to the changing needs of the economy and society, thus supporting a stable industrial relations environment. To this end, the Programme funds the activities of the Labour Relations Commission, the Labour Court, the Employment Appeals Tribunal, the National Employment Rights Authority and other activities aimed directly at promoting social partnership including the National Framework Committee for Work/Life Balance policies. It also funds the activities of the Health and Safety Authority, the national body with responsibility for promoting, administering and enforcing occupational health and safety legislation and certain aspects of chemicals regulation policy.

Redundancy and Insolvency payments, which form an important component of State support for employees who lose their jobs, are administered by the Department of Enterprise, Trade and Employment under this Programme Area. These payments are funded from the Social Insurance Fund which is accounted for under the Vote of the Department of Social and Family Affairs. However, the administrative costs associated with processing the payments are included in the budget for this Programme Area

High Level Goal

To foster good industrial relations, employment rights and health and safety awareness and compliance, consistent with Government economic policies and national Social Partnership commitments, supported by an appropriate legislative and institutional framework.

Key strategies to achieve high level goal

- (i) We will continue to play a prominent role in supporting the Social Partnership process, together with other Government Departments under the chairmanship of the Department of the Taoiseach.
- (ii) We will promote and support a stable industrial relations climate, including effective dispute resolution, and will resource, support and monitor the industrial relations dispute resolution and prevention bodies.
- (iii) We will deliver on the Government's legislative commitments in the area of Employment Rights and Industrial Relations, including those arising from commitments under Social Partnership and our European Union obligations. These commitments will be met in keeping with the principles of Better Regulation, including taking opportunities to streamline and consolidate the existing body of legislation where possible.
- (iv) We will support the National Employment Rights Authority (NERA) in the promotion and enforcement of employment law compliance.
- (v) We will work with appropriate agencies and Departments to promote innovation and flexibility in the workplace, including through the National Framework Committee for Work-Life Balance and the Workplace Innovation Fund.

- (vi) We will work with the Health and Safety Authority (HSA) in developing and reviewing appropriate policies in the field of workplace health & safety including reviewing the intersection of its remit with those of other national Bodies and ensuring effective working arrangements are in place.
- (vii) Following on the enactment of the Chemicals Act 2008, we will prepare and introduce necessary secondary legislation, where possible under that Act, to further streamline the regulation of chemicals.
- (viii) We will ensure that payments due to workers who lose their jobs through redundancy or company insolvency are paid their statutory entitlement without undue delay and that companies awaiting rebate payments also receive their entitlements in a timely and efficient manner, having regard to available resources including staff.
- (ix) We will work to improve the usage of the on-line Redundancy Payments System to 70-80% of all applications by targeting repeat users and providing secretariat services for the Redundancy Panel established under the Protection of Employment (Exceptional Collective Redundancies and Related Matters) Act 2007.
- (x) We will implement the recommendations of the review of the Insolvency Payments Scheme which include system changes and technical adjustments in the context of an upgrade to the system planned for quarter 3 2009.
- (xi) We will implement a Recoveries Programme to recover to the Social Insurance Fund monies owed under the Redundancy and Insolvency Payments Schemes.
- (xii) We will continue to influence developments at EU level through the Ministers' attendance at Council meetings and participation in key officials groups.

Priorities for 2009

- We will deliver the Government's legislative commitments in the area of Employment Rights and Industrial Relations, including those arising from commitments under Social Partnership and our European Union obligations, including the Employment Law Compliance Bill, Agencies Regulation Bill and the Industrial Relations (Amendment) Bill.
- We will promote and support a stable industrial relations climate, including effective dispute resolution, and resourcing, supporting and monitoring the industrial relations dispute resolution and prevention bodies at a time of unprecedented turmoil in the labour market and extreme resource constraints.
- We will ensure that the significantly increased volume of claims for payments due to workers who lose their jobs through redundancy or company insolvency are processed and paid within a reasonable timeframe. This will involve restoring acceptable customer service targets by appropriate resourcing of the Redundancy and Insolvency Payment areas.
- We will continue also to prioritise a Recoveries Programme to recover to the Social Insurance Fund monies owed under the Redundancy and Insolvency Payments Schemes.

- In the area of health and safety, we will continue to prioritise the high risk sectors like Agriculture and Construction and to prepare and introduce secondary legislation, to be made under the Chemicals Act 2008, that will provide the necessary enforcement regime for certain EU Chemicals Regulations (Classification, Labelling and Packaging of Chemicals, Import/Export of Dangerous Chemicals, Detergents, REACH Technical Annexes).
- We will develop proposals for improvement and streamlining of the Employment Rights adjudication and dispute resolution bodies, taking account of the human resource dimensions and implications, the institutional and legislative dimensions and any recommendations which may emerge as part of the Government's current deliberations in the area of agency rationalisation.

Inputs

Programme D: Employment Rights, Industrial Relations, Occupational Health & Safety	2008 Estimate	2008 Provisional Outturn	2009 Estimate	% Change on Outturn
	€000	€000	€000	
Programme Expenditure				
- Current	53,356	48,077	46,415	-3%
- Capital	-	-	-	-
Administration and other Support				
- Pay	3,709	3,936	3,981	1%
- Non-Pay	511	487	416	-15%
Own Resource Income	500	578	250	-57%
Total Gross Programme Expenditure	58,076	53,078	51,062	-4%
No. of staff employed on Programme (whole time equivalents) as at end-year:				
- Civil servants	328	320	N/A	
- Other public servants	197	200	N/A	

Outputs

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009Target
1.	Legislating to support Employment and Industrial Relations regime.	<p>Employment Law Compliance Bill (ELCB) to be published with Government approval Q1 2008.</p> <p>Agency Regulation Bill</p> <p>Industrial Relations Amendment Bill</p> <p>Optional pensions provisions of Transfer of Undertakings.</p>	<p>ELCB initiated in Dail Eireann, 13 March 2008.</p> <p>Drafted to an advanced stage</p> <p>Substantial drafting work undertaken</p> <p>Agreement reached with Social Partners as precise objective of proposed legislation</p>	<p>Enactment of ELCB (Dail second stage passed, March 2009).</p> <p>Publish for autumn Dail session</p> <p>Enactment of Bill in 2009</p> <p>Submit proposals to Government for authorisation to draft Bill</p>
2.	Establishment of the National Employment Rights Authority, including regional offices and full staff complement, with a view to enhancing inspections and awareness/ information.	Full complement of 141 staff assigned, trained and operational during 2008.	<p>NERA was established on an interim basis and staffed at a level of 132. NERA's website was launched in Jan '08.</p> <p>NERA established in Carlow and operating regional offices in Dublin, Shannon, Cork and Sligo.</p> <p>Conducted a major media and public information campaign in Jan 2008 which gave rise to 1.8 million website hits.</p> <p>NERA handled 115,000 calls to its information service in 2008 and conducted almost 28,000 inspections.</p>	<p>NERA aims to conduct up to 28,000 inspections in 2009.</p> <p>NERA will seek to optimise joint investigative activity and exchange of information with Revenue and the Department of Social and Family Affairs.</p> <p>NERA will commence enforcement also of Employment Permits legislation</p>

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009Target
3.	Number of cases dealt with by the employment rights adjudication/dispute resolution bodies.	<u>Rights Commissioners:</u> Reduction in average waiting period from referral to adjudication. (new measurement) <u>LRC Conciliation:</u> Intervention as required <u>LRC Advisory:</u> Intervention as required <u>Labour Court:</u> Intervention as required <u>EAT: (a)</u> Reduction in average waiting period from date of lodging claim to date of hearing. (new measurement)	4-5 months 1,315 referrals 50 projects 1,179 referrals Waiting Period in Dublin reduced from 20 weeks in 2007 to 16 weeks in 2008. Provincial areas from 51 weeks in 2007 to 31 weeks in 2008.	No increase in waiting times Response to demand-led Intervention as required Maintain gains made re waiting periods despite high increase in claims.
4.	Inspection and enforcement of Health & Safety legislation by the HSA	17,500 workplaces inspected	16,009 (b)	17,400 Workplace Inspections including the new programmes arising from the Chemical Act 2008 New IT-driven inspection management system
5.	Enactment of Chemicals Bill (c)	Enact Bill	Enacted July 2008	Prepare and introduce necessary secondary legislation

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009Target
6.	Work to restore acceptable customer service targets to ensure that payments under the Redundancy and Insolvency Payments Schemes are made as quickly as possible	Customer service targets which prevailed in 2008 were by and large met	Established targets largely met	Endeavour to meet the hugely increased demand on the Redundancy and Insolvency Payment areas by restoring more acceptable customer service levels for individuals and businesses which have slipped significantly due to the huge demands on the service.

Comments on 2008 Output

- (a) The Employment Appeals Tribunal (EAT) faced a rapid increase in applications from mid-year (which has accelerated in 2009) but has, through a programme of focused efficiencies, managed to cope with the new demands and ensure little slippage in waiting times.
- (b) The below target HSA inspection output in 2008 reflected the need train in a significant number of new inspectors recruited to deal with REACH and related Chemicals Regulation issues and the demands of assisting industry with the REACH pre-registration process.
- (c) The Chemicals Act 2008 came in to force on 15 July 2008. It provides a streamlined framework for the enforcement of certain EU Regulations concerning chemicals.

Rationale for how Programme Outputs contribute to the key strategies to achieve the High Level Goal

The output of the Rights Commissioners, Conciliation Service, Advisory Service, Labour Court and the Employment Appeals Tribunal all contribute directly to the promotion of a stable industrial relations climate, including effective dispute resolution, which is an important contribution towards economic competitiveness and social cohesion.

The legislative output in this Programme area facilitates an orderly framework within which the voluntarist system of industrial relations can function together. Legislation also ensures that the rights of employees and employers are promulgated and vindicated through an effective compliance and inspection function.

In occupational safety and health, an active, preventive-oriented inspection regime, operated by the Health and Safety Authority, contributes towards preventing fatalities

and injuries in the workplace thereby protecting employees and ensuring that employers are not unnecessarily exposed to the risks associated with a poor workplace safety regime, including in the area of the storage and handling of chemicals and other dangerous substances.

The processing of payments under the Redundancy and Insolvency Payments Scheme(s) directly assists both employees and employers in situations where there is a termination of employment and/or trading, thus providing some financial relief in a difficult transition process.

Programme E – Commerce, Consumers and Competition

The objective of this Programme Area is to promote high standards of corporate governance, efficient and competitive markets, and to protect the interests of consumers. This contributes to national competitiveness by providing a secure and stable environment for investment, trade and business, and consumer transactions. Effective competition policy encourages business to develop and prosper by eliminating unwarranted constraints on competition and by ensuring that markets operate in a fair and efficient manner.

For consumers, the objective is to provide them with the knowledge to make informed choices, to provide them with protection from unscrupulous traders and to guarantee that consumer interests are reflected in the decision-making and enforcement process.

This Programme Area finances the activities of the Competition Authority, the National Consumer Agency, the Office of the Director of Corporate Enforcement, the Companies Registration Office, the Registry of Friendly Societies and the Irish Auditing and Accounting Supervisory Authority. A small grant is also made to the Consumers Association of Ireland. The Personal Injuries Assessment Board, which was previously funded under this Programme Area, is now financed from its own resource income, but still reports to the Minister in relation to areas under its remit.

Related support is also provided to the High-Level Group on Business Regulation, the Company Law Review Group and the Sales Law Review Group under the “Other Services” Programme Area.

High Level Goal

To ensure that the business regulatory system facilitates competition in the marketplace with high standards of consumer protection and corporate governance.

Key strategies to achieve high level goals

- (i) We will support the regulatory bodies dealing with competition, consumer protection and company law (Competition Authority, National Consumer Agency, Office of the Director of Corporate Enforcement, Companies Registration Office, Irish Auditing and Accounting Supervisory Authority and Irish Takeover Panel) and ensure appropriate and effective accountability for their work.
- (ii) We will work to reduce the administrative burden on the business sector in the Department’s range of policy responsibilities, in particular by delivering on the rolling work programme of the High-Level Group on Business Regulation.
- (iii) We will review the operation and implementation of the Competition Act, 2002, and consider proposals for new legislation with a view to enhancing regulatory provisions.
- (iv) We will support the work of the Sales Law Review Group, established in November 2008, to review the legislation governing the sale of goods and supply of services.

- (v) We will work closely with other Departments, agencies and groups with a consumer focus to ensure that the interests of consumers are both promoted and protected to the greatest possible extent.
- (vi) We will engage with the EU on competition and consumer policy issues, including participation at EU level in discussions on the proposal for a Directive on Consumer Rights, published in October 2008.
- (vii) We will engage with, and support, the Personal Injuries Assessment Board to enable it to deliver compensation entitlements in a fair, prompt and transparent manner for the benefit of society.
- (viii) We will work with the Office of Parliamentary Counsel on the drafting of a Companies Consolidation and Reform Bill with a view to its presentation to the Houses of the Oireachtas by the First Quarter of 2010.
- (ix) We will review current legislation relating to co-operatives (including the undertaking of a public consultation process) and work with the Co-operative Movement to provide a regulatory framework suitable for the needs of co-operatives in the 21st century.
- (x) The Department will lead the process whereby a whole of Government response to recommendations contained in the reports of the Competition Authority will be published within nine months of the reports' publication.

Priorities for 2009

- We will publish legislation to merge the National Consumer Agency and the Competition Authority, to amend competition law provisions following a review of its operation and implementation, and to give effect to Government commitments concerning collective agreements. In relation to the first element, a priority will be to work with both bodies to ensure that the merger is achieved in as smooth and efficient a manner as possible.
- We will achieve substantial progress on the review of the legislation governing the sale of goods and supply of services being undertaken by the Sales Law Review Group.
- We will provide continued support to the High Level Group on Business Regulation, which has a strong and expanding work programme of actions for 2009. In parallel, the Department will complete measurement of administrative burdens in priority areas in 2009, and is working with other Departments in this regard.
- We will complete a public consultation on current arrangements relating to co-operatives and submission of policy recommendations to Government.
- Recommendations of Competition Authority reports will be assessed and priorities identified for submission to Government.
- We will ensure, as far as is practicable, the enactment of the Companies (Amendment) Bill 2009, which was drafted to address a small number of perceived weaknesses in existing company law, relating in particular to the provisions of Parts II and III of the Companies Act 1990, dealing with investigations by, *inter alia*,

the Office of the Director of Corporate Enforcement, and transactions involving loans to directors of companies, which needed to be addressed in advance of the Companies Consolidation and Reform Bill.

- We will review the legislation governing the Personal Injuries Assessment Board.

Inputs

Programme E: Commerce, Competition and Consumer Affairs	2008 Estimate	2008 Provisional Outturn	2009 Estimate	% Change on Outturn
	€000	€000	€000	
Programme Expenditure				
- Current	33,439	28,982	30,203	4%
- Capital	-	-	-	-
Administration and other Support				
- Pay	2,847	2,850	2,883	1%
- Non-Pay	460	319	272	-15%
Own Resource Income	966	0	0	-
Total Gross Programme Expenditure	37,712	32,151	33,358	4%
No. of staff employed on Programme (whole time equivalents) as at end- year:				
- Civil servants	263	256	N/A	
- Other public servants	74	59	N/A	

Outputs

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009 Target
1.	Operation and implementation of Competition Act 2002 reviewed.	Review to be completed and recommendations made as appropriate	Work on review progressed to the stage of initial preparation of draft Heads of a Bill. Proposed legislation now also will take account of decision to merge NCA and Competition Authority and Government decisions on collective bargaining,	Legislation to merge NCA and Competition Authority, to amend competition law following the review and to include Government decisions on collective bargaining to be published in 2009.

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009Target
2.	Monitor the NCA's activities in carrying out its new statutory functions	Continuing implementation of Agency's Work Programme	The work programme and output of the NCA in 2008 were affected by difficulties experienced by the Agency in recruiting its full complement of staff and more latterly the decision to merge the Agency with the Competition Authority.	Legislation to merge NCA and Competition Authority (and also to amend competition law following a review and to include Government decisions on collective bargaining) to be published in 2009.
3.	Regulation signed and implemented to allow NCA to enter into cooperation agreements	Regulation to be brought into effect by year end	Postponed – see Note (a)	Legislation to merge NCA and Competition Authority (and also to amend competition law following the review and to include Government decisions on collective bargaining) to be published in 2009.
4.	Report of High-Level Group on Business Regulation	Report submitted to Minister by July 2008	Report submitted to Minister by July 2008 and published in August 2008.	Not Applicable
5.	Number of companies up-to-date in filing their returns to the CRO	89.5%	90% of companies were up-to-date at 31 December 2008.	89.5%
6.	Minister's Annual Companies Report	Report laid before the Houses of the Oireachtas within statutory deadline (31 July)	Report laid before the Houses of the Oireachtas on 9 July 2008.	Report laid before the Houses of the Oireachtas within statutory deadline of 31 July 2009.
7.	Compliance by the Department with the statutory deadline for media mergers.	100% compliance with statutory deadline	All media mergers notified to the Minister cleared within statutory deadline	100% compliance with statutory deadline
8.	Enactment of Companies (Amendment) Bill, 2009	N/A	N/A	Bill to be enacted in 2009.

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009Target
9.	Review of current legislation relating to co-operatives	N/A	N/A	Completion of public consultation on current arrangements and submission of policy recommendations to Government.
10.	Review of the legislation governing the sale of goods and supply of services	N/A	N/A	Support the work of the Sales Law Review Group and make substantial progress in this review with a view to finalising the work in 2010.
11.	Lead the process to formulate a whole of Government response to recommendations contained in the reports of the Competition Authority within nine months of the reports' publication	N/A	N/A	Recommendations assessed and priorities identified for submission to Government.

Comments on 2008 Output

- (a) The proposed regulations prescribing bodies with whom the NCA should enter into formal co-operation agreements were not proceeded with on foot of the budget announcement that the Agency is to merge with the Competition Authority. Given that a consequence of the merger will involve the dissolution of the Agency, the question of making regulations as proposed was, therefore, postponed.

Rationale for how Programme Outputs contribute to the key strategies to achieve the High Level Goal

The investment in enterprise and in human capital outlined in other Programme Areas is underpinned by ensuring that markets work in a fair and efficient manner, that competition is promoted and that consumers' interests are safeguarded.

The Competition Act, 2002, provides an important framework in this regard. The review of the Act is important to ensure that it addresses the current requirements in the competition area. Consideration of the submissions received in response to the public consultation process undertaken as part of the review of the Competition Act, 2002 continues to feed into the preparation of legislation to amend the Act (and merge the Competition Authority and the National Consumer Agency).

The work programme of the National Consumer Agency, particularly its advocacy and research activities into such areas as its Multi-Unit Developments Forum and its Home Construction Study, ensure that consumers have full knowledge to make informed choices. A priority for 2009 will be to publish legislation to merge the National Consumer Agency and the Competition Authority to ensure greater synergies between those two bodies.

While regulation of market places is important to ensure fair competition and protect consumer and investor interests, reducing unnecessary red tape is important to help businesses to operate. The High Level Group on Business Regulation has focussed, and continues to focus, on concrete measures in specific policy areas, including taxation, statistics, environment, health and safety, employment and company law. The first report of the Group sets out a number of instances where procedures have been simplified, making it easier for business to deal with Government. The Group's recommendations are already estimated to have saved Irish business some €20 million in administrative costs per annum through cutting out paperwork, revising the rules for small businesses and making much better use of secure on-line services.

Additionally, the Department is leading a cross-Government drive to measure the administrative burden of regulation on business with a view to driving progress towards the 25% target to reduce such burdens by 2012. This target was set by Government in March 2008.

The Companies Consolidation and Reform Bill which will be presented to the Houses of the Oireachtas in 2010 will preserve the balance between the need for a positive corporate governance culture, targeting real mischief, and minimising the regulatory burden on business.

The review of current legislation relating to co-operatives (including the undertaking of a public consultation process) is aimed at providing a regulatory framework suitable for the needs of co-operatives in the 21st century.

The review of general sales law provisions in the Sale of Goods Acts 1893 and 1980 by the Sales Law Review Group is intended to provide the basis for a scheme of legislation capable of providing a coherent and comprehensive statutory sales law framework appropriate to modern-day conditions and needs.

To ensure that competitiveness is enhanced, the Department will work, initially with the Competition Authority, and then with other Government Departments, to identify and prioritise those recommendations of the Competition Authority whose implementation will have greatest impact on competitiveness.

Programme F – Delivery of Strategic Goals

The provision of high quality support services to the Minister, Ministers of State, the Secretary General and other staff of the Department is essential to ensure the delivery of the High Level Goals and outputs set out in the other Programme Areas identified in this document. These central support services, including HR, ICT, organisational support and financial administration, are delivered through the Department's Corporate Services and Economic Planning Division. As well as providing a service internally to the Department's staff, Corporate Services and Economic Planning Division delivers services to external customers, including the Houses of the Oireachtas, other Departments and agencies, and the general public.

High Level Goal

To provide high level professional support, service and advice in facilitating the implementation of the Department's business goals on a Value for Money basis, while continuing to be at the forefront of the modernisation agenda across the Civil and Public Service.

Key strategies to achieve high level goals

- (i) We will support the Minister and Ministers of State in the delivery of Government policy and provide high quality support to the workings/deliberations of the Department's Management Board.
- (ii) We will continuously monitor, evaluate and improve the standards set out in our external customer charter and will prepare and publish an Internal Customer Charter based on good practice.
- (iii) We will ensure that appropriate actions are taken by management throughout the organisation to identify and manage effectively the risks to which the organisation may be exposed.
- (iv) We will ensure transparency in the use of public funds allocated to the Department and its Agencies and ensure that expenditure is incurred, monitored and recorded in accordance with established public financial procedures.
- (v) We will publish Value for Money and Policy Reviews and submit them to the relevant Select Committee(s) of the Oireachtas.
- (vi) We will maintain a risk-based internal audit service, which gives assurance to management on the systems of control.
- (vii) We will continue to implement the Department's HR Strategy 2008-2010.
- (viii) We will provide appropriate Information & Communications Technologies (ICT) that enable our clients to access the information and services necessary to do their jobs utilising a secure ICT infrastructure that delivers data at appropriate levels of confidentiality, integrity and availability.

- (ix) We will ensure that all significant ICT projects will be conducted within a Project Management methodology involving careful planning and design, budgeting, scheduling and risk analysis.
- (x) We will promote and support the rolling programme of Change and Modernisation within the Department to drive the better delivery of services to our many stakeholders and to continue to advance all areas of the modernisation process in a spirit of partnership.
- (xi) We will implement an Action Plan arising from the findings of the Organisational Review Programme (ORP).

Priorities for 2009

Our priorities under this Programme Area for 2009 are to:

- Provide support to the Minister, Ministers of State and Management Board in the delivery of the Department's strategic objectives.
- Prioritise key services throughout the Department and seek to ensure that available resources are provided to those priority areas.
- Continue to provide the best possible central support services (e.g. HR, ICT, accommodation, financial services) throughout the Department, based on the level of resources available.
- Maintain robust financial management, control and audit systems.
- Reduce Departmental running costs through administrative and other efficiencies.

Inputs

Programme F: Delivery of Goals	2008 Estimate	2008 Provisional Outturn	2009 Estimate	% Change on Outturn
	€000	€000	€000	
Programme Expenditure				
- Current	0	0	0	-
- Capital	0	0	0	-
Administration and other Support				
- Pay	11,007	10,754	10,876	1%
- Non-Pay	7,908	8,075	6,896	-15%
Own Resource Income	0	0	0	-
Total Gross Programme Expenditure	18,915	18,829	17,772	-6%
No. of staff employed on Programme (whole time equivalents) as at end- year:				
- Civil servants	239	233	N/A	
- Other public servants	0	0	N/A	

Note:

In the case of this Programme, all costs are reflected under "Programme Administration" and include the pay and overhead costs of staff working in the Corporate Service and Economic Planning Division of the Department.

Outputs

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009 Target
1.	Publish Departmental Statement of Strategy 2008-2010	Strategy Statement to be published in April 2008	Strategy Statement published in 29 April 2008 and presented to the Houses of the Oireachtas	Publish a revised Strategy Statement to cover the period 2009-2011, taking account of the changed operational environment

2.	Respond to queries (including Parliamentary Questions and FOI requests) from public representatives and the general public in a timely and informative manner	All queries answered in a timely fashion, in accordance with fixed deadlines (e.g. under FOI Act), or otherwise in accordance with Customer Service Action Plan guidelines.	Vast majority of queries answered as per 2008 target.	Continue to process replies to queries in a timely manner
3.	Implement Action Plan developed in 2008 in response to findings in the Organisational Review of the Department	2008 target was to develop an Action Plan, with clearly defined strategies and timeframes	Action Plan drawn up and published by Dept. Taoiseach with the Organisational Review of the Department	Substantially progress the Action Plan, with consequent improvements made to the operation of the Department,
4.	Monitor and prioritise financial and human resources	Not Applicable	N/A	Control maintained over level of expenditure; resources assigned to priority areas and services (e.g. processing of redundancy payments).
5.	Conduct series of internal audits to provide independent assurance as to the adequacy, application and effectiveness of financial management and control procedures in the Department and its Offices.	Audit Plan for 2008 agreed by the Department's Audit Committee and audits conducted in accordance with the Plan.	Audit Plan for 2008 substantially completed.	Continue to audit the effectiveness of financial control procedures in accordance with 2009 Audit Plan.
6.	Reduce energy costs for the Department through the promotion of energy conservation amongst staff	Arrange briefings and information campaigns for staff. Measure and disseminate energy consumption levels for each building on a monthly basis, leading to reduction in energy costs compared to 2007	Energy Teams (comprising Departmental staff) established in four main buildings of the Department. Energy conservation being heavily promoted. Early indications are that costs have been reduced as a result of these efforts.	Continue to promote energy saving ideas through the Energy Teams and measure the tangible results in energy consumption for each of the Department's main buildings.

The following targets for 2008 set out in the 2008 Annual Output Statement were also met:

Expenditure Review completed, feeding into mid-year expenditure savings; 2007 Appropriation Account completed and submitted to the Comptroller and Auditor General; new HR Strategy for the Department completed and introduced; improvements made to the Department's ICT systems; Customer Service Action Plan for 2008-2010 completed and implementation commenced.

Rationale for how Programme Outputs contribute to the key strategies to achieve the High Level Goal

The outputs set out above provide the basis for measuring the Department's progressiveness in relation to the modernisation of the public service, by setting out the framework in which the Department operates (i.e. publication of Strategy Statement and Action Plan in response to Organisation Review).

Providing accurate responses to Parliamentary Questions and FOI requests supports the objective of providing high-quality service to internal and external customers.

The monitoring of resources and conducting of internal audits underpins the Department's commitment to ensuring transparency that public funds are spent in accordance with established procedures.

Programme G – Other Services

This Programme Area provides funding for a number of diverse activities, including the cost of research studies for the Department, subscriptions to international organisations, funding for Commissions, Committees and special enquiries should they arise, superannuation for members of the Labour Court and the Competition Authority, refund to the Exchequer of Export Credit Insurance, and other miscellaneous payments.

High level goals

To ensure that Ireland fulfils its obligations to contribute to international organisations such as the ILO, European Space Agency, World Intellectual Property Organisation, etc., and provide funding to support the work of Committees and other miscellaneous charges on the Department.

Key strategies to achieve high level goal

- (i) We will process subscriptions to international organisations when they fall due.
- (ii) We will provide Secretariat support to relevant Committees (e.g. Company Law Review Group, High-Level Group on Business Regulation, Sales Law Review Group Audit Committee) to ensure that they can fulfil their objectives.
- (iii) We will ensure that proposals for research to support the Department's activities are presented to the Department's Management Board on the basis of sound business proposals and we will monitor the progress of any such research.
- (iv) We will monitor demands for other miscellaneous payments.

Priorities for 2009

Our priorities under this Programme Area for 2008 are to:

- Pay subscriptions to international organisations when due.
- Continue to provide Secretariat support to various Committees.
- Process refund to the Department of Finance in respect of Export Credit Insurance.

Inputs

Programme G: Other Services	2008 Estimate	2008 Provisional Outturn	2009 Estimate	% Change on Outturn
	€000	€000	€000	
Programme Expenditure				
- Current	19,932	18,241	21,319	17%
- Capital	0		0	-
<i>of which Appropriations-in-Aid</i>	0	0	0	-
Administration and other Support				
- Pay	0	0	0	-
- Non-Pay	0	0	0	-
Own Resource Income	0	0	0	-
Total Gross Programme Expenditure	19,932	18,241	21,319	17%
No. of staff employed on Programme (whole time equivalents) as at end- year:				
- Civil servants	See Note	See Note	N/A	
- Other public servants	See Note	See Note	N/A	

Note:

Staff involved in this Programme Area have already been counted in Programmes A to F above,

Outputs

	Headline Outputs	2008 Target per Annual Output Statement	2008 Output achieved	2009 Target
1.	Payment of subscriptions to International Organisations by due date	All obligations to international organisations discharged on time.	Subscriptions to international bodies paid on time	All obligations to international organisations discharged on time.
2.	Provide Secretariat support to various Committees	Committees to achieve their 2008 work plan.	Support provided, as required to various Committees and bodies.	Committees to achieve their 2009 work plan.

Appendix 1
2009 REV reflecting Annual Output Statement structure

	2008 Provisional Outturn			2009 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
SCIENCE, TECHNOLOGY AND INNOVATION						
F. - SCIENCE, TECHNOLOGY AND INNOVATION PROGRAMMES	24,581	280,378	304,959	21,674	289,292	310,966
A1-A8 (partial) PATENTS OFFICE (a)	3,626	-	3,626	3,529	-	3,529
<i>Subtotal:-</i>	28,207	280,378	308,585	25,203	289,292	314,495
ENTERPRISE DEVELOPMENT AND COMPETITIVENESS						
B.1 - FORFÁS - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	36,033	-	36,033	36,527	-	36,527
B.2 - INTERTRADEIRELAND	2,386	4,150	6,536	2,499	6,000	8,499
C.1 - IDA IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	44,099	-	44,099	41,877	-	41,877
C.2 - IDA IRELAND - GRANTS TO INDUSTRY	-	75,120	75,120	-	70,364	70,364
C.3 - IDA IRELAND - GRANT FOR BUILDING OPERATIONS	-	3,400	3,400	-	3,230	3,230
D.1 - ENTERPRISE IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	100,218	-	100,218	94,476	-	94,476
D.2 - ENTERPRISE IRELAND - GRANT TO INDUSTRY	7,570	48,800	56,370	7,746	92,400	100,146
D.3 - ENTERPRISE IRELAND - GRANT FOR CAPITAL EXPENDITURE	-	3,400	3,400	-	2,400	2,400
E.1 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	102	-	102	2	-	2
E.2 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANTS TO INDUSTRY	-	1,289	1,289	-	700	700
G. - COUNTY ENTERPRISE DEVELOPMENT	13,642	17,537	31,179	13,583	14,229	27,812
H.1 - MONITORING AND EVALUATION OF EU PROGRAMMES	3	-	3	100	-	100
H.2 - INTERREG ENTERPRISE DEVELOPMENT	-	-	-	-	2,000	2,000
I - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	8,237	550	8,787	7,965	276	8,241
<i>Subtotal:-</i>	212,290	154,246	366,536	204,775	191,599	396,374

	2008 Provisional Outturn			2009 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
LABOUR FORCE DEVELOPMENT						
K.1 - FÁS ADMINISTRATION AND GENERAL EXPENSES	149,754	-	149,754	150,111	-	150,111
K.2 - FÁS TRAINING AND INTEGRATION SUPPORTS	98,485	-	98,485	108,245	-	108,245
K.3 - FÁS EMPLOYMENT PROGRAMMES	434,550	-	434,550	440,669	-	440,669
K.4 - FÁS CAPITAL	-	16,000	16,000	-	7,500	7,500
L. - GRANT TO IRISH NATIONAL ORGANISATION FOR THE UNEMPLOYED (a)	52	-	52	52	-	52
M.1 - OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE	502	-	502	1,653	-	1,653
M.2 - LEONARDO PROGRAMME	140	-	140	140	-	140
-TECHNICAL SUPPORT FOR COMMUNITY INITIATIVES	496	-	496	-	-	-
-MATCHING FUNDING FOR COMMUNITY INITIATIVES	40	-	40	-	-	-
-EQUAL COMMUNITY INITIATIVE DEVELOPMENT PARTNERSHIPS	2,469	-	2,469	-	-	-
<i>Subtotal:-</i>	686,488	16,000	702,488	700,870	7,500	708,370
EMPLOYMENT RIGHTS, INDUSTRIAL RELATIONS, HEALTH & SAFETY						
A.10 - LABOUR COURT	2,983	-	2,983	3,115	-	3,115
A.11 - NATIONAL EMPLOYMENT RIGHTS AUTHORITY	9,593	-	9,593	8,731	-	8,731
A1 - A8 EMPLOYMENT APPEALS (partial) TRIBUNAL (a)	3,508	-	3,508	3,415	-	3,415
N. - LABOUR RELATIONS COMMISSION – GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	5,921	-	5,921	6,286	-	6,286
O.1 - GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES	1,511	-	1,511	1,200	-	1,200
O.2 - WORK PLACE INNOVATION FUND PROMOTION OF PARTNERSHIP	418	-	418	805	-	805
P. - TRADE UNION AMALGAMATIONS	50	-	50	50	-	50
T. - HEALTH AND SAFETY AUTHORITY – GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	23,940	-	23,940	22,638	-	22,638
V. - NATIONAL FRAMEWORK COMMITTEE FOR WORK / LIFE BALANCE POLICIES	153	-	153	175	-	175
<i>Subtotal:-</i>	48,077	-	48,077	46,415	-	46,415

	2008 Provisional Outturn			2009 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
COMMERCE, CONSUMERS AND COMPETITION						
A.9 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT	4,324	-	4,324	5,535	-	5,535
Q. - GRANT TO THE COMPETITION AUTHORITY	5,957	-	5,957	5,568	-	5,568
R.1 - NATIONAL CONSUMER AGENCY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,605	-	7,605	8,588	-	8,588
R.2 - CONSUMER SUPPORT	68	-	68	68	-	68
S.1 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES – GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	9,808	-	9,808	8,912	-	8,912
S.2 - IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY (GRANT-IN-AID)	1,220	-	1,220	1,532	-	1,532
<i>Subtotal:-</i>	28,982	-	28,982	30,203	-	30,203
ADMINISTRATION COSTS (INCL. DELIVERY OF STRATEGIC GOALS)						
A.1 - SALARIES, WAGES AND ALLOWANCES	30,241	-	30,241	30,674	-	30,674
A.2 - TRAVEL AND SUBSISTENCE	1,037	-	1,037	821	-	821
A.3 - INCIDENTAL EXPENSES	1,298	-	1,298	1,129	-	1,129
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,162	-	1,162	778	-	778
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	4,590	-	4,590	4,207	-	4,207
A.6 - OFFICE PREMISES EXPENSES	1,408	-	1,408	1,315	-	1,315
A.7 - CONSULTANCY SERVICES	547	-	547	155	-	155
A.8 - ADVERTISING AND PUBLICITY	240	-	240	342	-	342
A.12 - VALUE FOR MONEY AND POLICY REVIEWS	165	-	165	100	-	100
<i>Subtotal:-</i>	40,688	-	40,688	39,521	-	39,521

	2008 Provisional Outturn			2009 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
OTHER SERVICES						
U. - RESEARCH INCLUDING MANPOWER SURVEYS	145	-	145	235	-	235
W. - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	16,193	-	16,193	17,330	-	17,330
X.1 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	507	-	507	702	-	702
X.2 - MISCELLANEOUS PAYMENTS	809	-	809	2,327	-	2,327
X.3 - SUPERANNUATION AND PENSIONS FOR MEMBERS OF THE LABOUR COURT, THE RESTRICTIVE PRACTICES COMMISSION AND THE COMPETITION AUTHORITY	527	-	527	708	-	708
X.4 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER	60	-	60	17	-	17
<i>Subtotal:-</i>	18,241	-	18,241	21,319	-	21,319
Gross Total:-	1,062,973	450,624	1,513,597	1,068,306	488,391	1,556,697
<i>Deduct :-</i>						
Y. - APPROPRIATIONS-IN-AID	79,287	570	79,857	87,230	80	87,310
Net Total:-	983,686	450,054	1,433,740	981,076	488,311	1,469,387

- (a) The allocations shown for the Patents Office and the Employment Appeals Tribunal are indicative only. These Offices do not have their own separate Subhead allocations. Their costs are met from the Department's core Administrative Budget.

