

Department of Arts, Sport and Tourism Business Plan 2010

February 2010

Introduction

In this *Business Plan 2010*, the Department of Arts, Sport and Tourism sets out in an open and transparent fashion its business goals for 2010 and the plan by which they will be achieved. Specifically, the Department's *Business Plan 2010* links the organisation-level objectives set out in its *Statement of Strategy 2008-2010* with actions at the level of its constituent Divisions, and it also identifies those persons responsible, directly or indirectly, for delivery.

Although primarily intended for the Department's internal customers as a means of focusing and guiding business activities throughout the year, the *Business Plan 2010* may also be of interest to the Department's external customers in providing a detailed account of how the Department will progress the achievement of its strategic objectives during the course of 2010. A glossary of acronyms is provided at the end of this document as an assistance to our external customers in this regard.

The Department will report on progress in achieving its business goals for 2010 in its Annual Report for that year. As always, the successful implementation of the Business Plan is dependent upon the availability of financial and human resources.

Con Haugh
Secretary General

1 February 2010

Arts, Culture and Film

High-Level Goal:

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

Objective (from Statement of Strategy)	Action (from Statement of Strategy)	Key Divisional Actions (to deliver on objectives)	Key Person(s) (responsible for achieving objective)	Other Persons (crucial to achieving objective)	External Persons (with significant role)	Performance Indicators	
						Outputs	Outcomes
1. To develop a detailed integrated policy which will create and sustain involvement in the arts, cultural, film, music and creative sectors and will encourage access and participation, having regard, inter alia, to EU and North/South policies.	Identify stakeholders in the arts, cultural, film, music, creative and multicultural sectors and seek appropriate input.	Ensure Statements of Strategy of National Cultural Institutions (NCIs) are broadly mutually compatible. Seek written submissions from stakeholders.	A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn PO M. Nash A/Sec N. Ó Donnchú PO C. Flynn AP P. Caffrey	Directors of NCIs	CEO of Heritage Council. Directors of Designated Museums. Local Authorities. OPW D/EHLG Representatives of stakeholders.	Production of broadly mutually compatible statements of strategy by NCIs.	Appropriate policy in place, reflecting contributions by Agencies and promoting access, participation, multiculturalism, philanthropy, and engagement with the business community and educational sectors, including a North/South dimension.

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	Fulfil Department's role in relation to EU and other international organisations.	Deal with policy issues as they arise. Liaise on ongoing basis with relevant bodies and with Perm. Rep. in Brussels. Monitor the Europe for Citizens Programme. Oversee the delivery of International Cultural Agreements, in particular, EU licenses to export. Attend meetings as required.	Asst Sec N. Ó Donnchú PO V. Kelly PO C. Flynn PO M. Nash AP B. Moynihan AP S. Daly AP P. Caffrey AP D. Brennan		European Commission. European Council. DFA	Co-ordinated approach to issues at EU and international level. Irish input into EU policy	Irish culture and arts policy articulated in international fora.

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	Engage with business to identify new means of attracting business support for arts and cultural institutions.	Discuss with IBEC and ISME.	A/Sec N. Ó Donnchú PO M. Nash AP S. O'Donnell		Directors of NCI ISME IBEC	Dissemination of knowledge of functions of NCIs to business community.	Increased philanthropic support for arts and culture from business community.
	Develop a Public Art policy and draft new guidelines for the Per Cent for Art Scheme.	Continue to chair Interdepartmental Public Art Committee. Finalise and agree text of guidelines with Public Arts Committee. Liaise with Arts Council to ensure compatibility of new Guidelines with new website resource for the public art sector (www.publicart.ie).	A/Sec N. Ó Donnchú PO M. Nash AP S. O'Donnell		Inter-departmental Public Art Committee. Public Art Advisory Panel. Arts Council	Produce a Public Art policy and promulgate redrafted Per Cent for Art Scheme Guidelines.	Improved implementation of the Per Cent for Art Scheme and improved access to public art commissions for artists.

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2. Progress arts and cultural capital programme as set out in the NDP and the Programme for Government.	Lead the Abbey Theatre PPP project.	Liaise with OPW and other key players to implement the Renewed Programme for Government commitment to assess the GPO complex as a location for the Abbey Theatre.	A/Sec N. Ó Donnchú PO M. Nash AP D. Brennan		OPW An Post D/CENR Abbey Theatre	Finalised feasibility study with key stakeholders.	Realisation of interim project targets. Design selected. PPP procurement process commenced. Decision from Government on feasibility of GPO option.

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	Lead the National Concert Hall (NCH) PPP project.	<p>Attend Project Team and Steering Committee meetings.</p> <p>Work with NDFA, NCH and OPW, leading to contract in 2010.</p> <p>Review final contract and prepare for signing.</p> <p>Work with NDFA, NCH and OPW to address issues which will arise before and during the build phase.</p>	Asst Sec N. Ó Donnchú PO V. Kelly AP S. Daly	Arts Division Subhead D5 capital projects. Internal members of Steering Committee. Finance Unit	Board and Management of NCH. NDFA OPW Committee members. Specialist Advisers. D/Finance.	Significant progress made, competitive dialogue process completed, preferred tenderer selected and planning permission applied for. Contract for construction and service delivery to be signed in first half of 2010.	<p>Realisation of interim project targets.</p> <p>Progress towards re-development of NCH.</p> <p>Contract prepared for signature and planning permission sought/obtained.</p>

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	Work with OPW and the relevant institutions in relation to other NCI capital developments.	Secure D/Finance approval for capital developments.	A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn AP B. Moynihan AP S. Daly AP P. Caffrey		D/Finance OPW NCIs	Agreed progress on the major capital development projects of the NCIs and shared off-site storage proposals.	Realisation of interim project targets.
		Progress urgent structural works in NGIs historic buildings and progress its Development Control Plan.	A/Sec N. Ó Donnchú PO V. Kelly AP S. Daly		NGI OPW D/Finance	Call for Tender completed and work to begin in 3 rd Quarter 2010.	Fabric of historic buildings restored.
		Explore options for carrying forward proposals relating to Collins Barracks Project Phase II within available resources.	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan		NMI OPW	Housing solution found for the Asgard I.	Asgard I on public display by year end.
		Work with NMI and OPW in the completion of the refurbishment of the Natural History Museum.	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan		NMI OPW	Re-opened Natural History Museum in 1 st Quarter 2010.	One million visitors to NMI sites by end 2010.

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		Work with NMI and OPW in relation to fit out and operation of off-site storage facility, as appropriate.	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan		NMI OPW	Swords facility completed in 3 rd Quarter 2010.	Additional public space freed at Collins Barracks site.
		Work with NMI and OPW in the planned refurbishment of the Treasury exhibition in Kildare Street.	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan		NMI OPW		Enhanced visitor numbers.
		Work with IMMA and OPW to complete the upgrading of IMMA's off-site storage and some improvements to RHK premises.	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan		IMMA OPW		Enhanced visitor numbers.
		Progress new repository project for NLI.	A/Sec N. Ó Donnchú PO C. Flynn AP P. Caffrey	Minister	OPW D/Finance Board of NLI. Director of NLI.	Long-term safety issues in West Wing addressed.	Enhanced physical security at NLI for visitors and Collection.
		Progress storage solution for NAI.	A/Sec N. Ó Donnchú PO C. Flynn AP P. Caffrey	Minister	OPW D/Finance Board of NAI. Director of NAI.	Additional storage and accommodation.	Secure State papers storage.

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	Progress the Sports and Irish Literature museums proposals.	Explore options for carrying forward the proposals for the Museum of Irish Literature and the Sports Museum within existing resources.	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan	Tourism Division	NMI Dublin City Council. Fáilte Ireland Dublin Tourism OPW. D/Finance James Joyce Centre. NLI OPW	Assessment of Literature and Sports museums proposals and preparation of draft recommendations.	Identification of definitive role for and progress towards establishment of museum of Irish Literature and Sports Museum.
	Secure necessary funding and other resources.	Liaise with Finance Unit and, if necessary, D/Finance. Seek funding through Estimates and from other stakeholders, where appropriate.	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan AP S. Daly	Finance Unit	D/Finance Directors of NCIs. Directors of non-State Museums.	Adequate funding and other resources secured.	Access to improved arts infrastructure and increased participation in the arts.
	Develop local arts and cultural initiatives.	Develop and continue the implementation of the Regional Museums schemes. Continue the mobility of collections scheme and examine the	A/Sec N. Ó Donnchú PO V. Kelly AP S. Daly A/Sec N. Ó Donnchú PO V. Kelly AP S. Daly	Finance Unit	Directors of NCIs. Directors of non-State Museums. Directors of NCIs. DCAL. Cultural Institutions in	Appropriate grant schemes to support local arts/cultural initiatives.	A significant enhancement of arts and culture infrastructure in the non-State sector that enhances access to the arts and a programme managed in a

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		<p>indemnity scheme as appropriate.</p> <p>Fund North/South projects.</p> <p>Implement Culture Night again in 2010. Culture Night to be further extended to the regions.</p> <p>Specialist local and regional museums supported, i.e., Foynes Flying Boat Museum, Hunt Museum, Butter Museum, Science Gallery, Irish Architectural Archives.</p> <p>Fund, as appropriate, projects in the non-State sector. Initiate, progress and complete</p>	<p>A/Sec N. Ó Donnchú PO V. Kelly AP S. Daly</p> <p>A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan</p> <p>A/Sec N. Ó Donnchú. PO V. Kelly PO C. Flynn AP B. Moynihan AP S. Daly AP P. Caffrey</p> <p>A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn AP B. Moynihan AP S. Daly</p>		<p>Northern Ireland. Irish Museums Association. Directors of designated Museums. Heritage Council. Arts Council. Project Promoters. Proposers of projects. Directors of cultural facilities. Templebar Cultural Trust. Local Authorities & Regional Arts Officers.</p>	<p>Successful all-Dublin and regional Culture Night in 2010.</p> <p>Local museums supported to develop and provide quality service and product throughout Ireland.</p> <p>Projects completed and funded.</p>	<p>prudent and financially sound manner.</p> <p>Project outcomes achieved in line with Government policy on Arts and Culture.</p> <p>Enhanced cultural tourism product.</p>

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		<p>projects.</p> <p>Develop and progress the Dublin Contemporary 2011 project as a major national and international cultural event.</p> <p>Process payments and provide financial management support for Cultural Institutions Unit.</p> <p>Provide financial oversight for the cultural institutions and projects within remit of Cultural Institutions Unit.</p>	<p>AP P. Caffrey</p> <p>A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan</p> <p>A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan AP S. Daly</p> <p>A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan AP S. Daly</p>		<p>St. Patrick's Festival. IMMA</p> <p>Directors of NCIs.</p> <p>Directors of NCIs</p>	<p>Agreed progress on delivery of international event in January to September 2011.</p>	<p>Raise Ireland's profile as a cultural tourism destination.</p>
	Implement and monitor ACCESS and other capital arts programmes.	Maintain constant and regular liaison with project promoters, including a schedule of inspections of key projects, so that	A/Sec N. Ó Donnchú PO M. Nash AP S. O'Donnell AP D. Brennan			ACCESS I & II and other capital development projects successfully implemented.	A range of modern, well-equipped and efficiently managed arts centres throughout the country.

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		<p>projects are completed on schedule.</p> <p>Ensure projects are managed in accordance with conditions of grant approval and in full compliance with financial governance requirements, including public procurement and public contract regulations.</p> <p>Chair ACCESS Value-for-Money (V/M) Policy Review Committee and produce report for submission to D/Finance.</p>		ACCESS Committee Members. MAC	External Examiner. D/Finance	Continuation of ACCESS programme.	Programme adjustments arising from review.
3. Improve the effectiveness, efficiency and quality of the mechanisms	Secure appropriate funding for Arts Council, NCIs and Irish Film Board.	Ensure appropriate resource allocation to arts and culture bodies in accordance with	A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn PO M. Nash	Finance Unit Minister	D/Finance Directors and Boards of NCIs IFB	Agreement with Agencies/NCIs on funding and spending levels.	Timely delivery of agreed strategies and business plans.

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delivering State support for the arts, culture, film and creative sectors through the various State agency structures.		proper corporate governance arrangements within financial envelopes in 2010.	AP B. Moynihan AP S. Daly AP P. Caffrey AP D. Brennan AP S. O'Donnell			Progress towards enactment of appropriate legislation.	Improved legal framework.
	Advance implementation of Government decision in relation to amalgamation of NCIs, including by facilitating consultation with Directors and existing Boards and by drafting appropriate legislation.	Finalise Heads of the Bill (including for putting NCH on statutory footing). Finalise consultancy report. Consult on ongoing basis with the Directors. Decision by Minister and revert to Government, if necessary. Seek Government approval for drafting of Bill and liaise with AGO on drafting.	A/Sec N. Ó Donnchú PO V. Kelly AP S. Daly	Minister PO C. Flynn	Directors of NCIs. AGO Government	Enactment of appropriate legislation.	Enhanced legislative framework.
	Establish National Opera Company.	Liaise with Arts Council and	A/Sec N Ó Donnchú		Arts Council Opera	National Opera Company	Newly structured opera company in

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		relevant opera companies to develop plans to implement decision to establish Company.	PO M. Nash AP S. O'Donnell		companies	established and based in Dublin.	place delivering high-quality, varied productions to opera audiences countrywide.
	Support Culture Ireland (CI).	Promote Irish artists in key markets to strengthen Ireland's global reputation.	CEO E. Downes AP C. Sisk AP M. Boughton	CI Board Executive	Arts organisations and artists. International promoters.	Adequate funding and staffing resources in place for Culture Ireland.	Energetic and extensive programmes in place for the promotion abroad of Irish culture.
		Curate and deliver showcase events to maximise impact.	CEO E. Downes AP M. Boughton	CI Board Executive	Relevant Irish and international arts organisations.	Further engagement/ contacts for Irish artists.	Increased audiences and greater awareness of Irish arts.
		Work with other Government agencies in promotion of Ireland through culture.	CEO E. Downes AP C. Sisk AP M. Boughton	CI Board Executive	Embassies IFB Tourism Ireland IDA Ireland Enterprise Ireland	Collaborative events of benefit to all agencies.	Tourism and industry sectors benefit from CI initiatives.
		Deliver culture programmes for Shanghai EXPO	CEO E. Downes AP C. Sisk AP M. Boughton	CI Board Executive	D/Taoiseach	Strong Irish cultural offer at EXPO.	Greater awareness of Ireland in Asia with future benefits

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		2010. Deliver US 2011 culture programme.	CEO E. Downes AP C. Sisk AP M. Boughton	CI Board Executive	DFA & Missions. Cultural partners (Ireland & US). Other Government Agencies.	US-wide cultural programme delivered.	across agencies. Ireland's reputational and cultural profile in US enhanced and networks strengthened.
	Ensure Agencies have strategic business planning, governance and accountability mechanisms.	Seek details from NCIs and examine. Liaise with NCIs and agencies on enhancing procedures. Pro-actively follow up submissions of annual reports.	A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn PO M. Nash AP B. Moynihan AP S. Daly AP P. Caffrey AP D. Brennan AP S. Daly AP S. O'Donnell		NCIs	Agreement with Agencies/NCIs on appropriate mechanisms, including liaison and reporting. Annual reports and corporate governance issues monitored. Regular liaison and review meetings held with NCIs.	Improved strategies published; earlier clearance and publication of annual accounts and reports; greater transparency and accountability. Improved governance and better-informed decision making.
	Encourage agencies to increase use of new and emerging	Encourage NCIs to undertake energy & communications audits and to	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan		NCIs	Appropriate equipment acquired.	Improved accessibility and enhanced customer

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	technologies to provide greater accessibility to culture in multilingual formats.	<p>provide audio guides.</p> <p>Continue progress on computerisation of Irish pre-1900 Church genealogy records.</p> <p>Liaise with NCIs on implementation of greater accessibility via technology.</p>	<p>AP S. Daly</p> <p>A/Sec N. Ó Donnchú PO V. Kelly AP S. Daly</p> <p>A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn AP B. Moynihan AP S. Daly AP P. Caffrey</p>		<p>NLI NAI Family History Centres</p> <p>Directors of NCIs</p>	<p>A greater number of records computerised.</p>	<p>experience. Wider practice and appreciation of the arts.</p> <p>Improved access to genealogy records.</p>
	Review NCI Act, including identification of those sections requiring enablement, repeal or amendment.	<p>Incorporate amendments in proposed legislation on the amalgamation of the NCIs, as approved by Government.</p> <p>Consider appropriate legislation to put</p>	<p>A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn AP S. Daly AP P. Caffrey</p> <p>A/Sec N. Ó Donnchú PO V. Kelly</p>		<p>AGO Relevant NCIs</p> <p>AGO NCH</p>	<p>Progress towards enactment of appropriate legislative amendments.</p>	<p>Clarity on legislative requirement and mechanisms.</p>

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		<p>National Concert Hall on a statutory footing.</p> <p>Submit proposals for Board membership and inform of appointments, as appropriate.</p> <p>Establish Cultural Committee in conjunction with NMI to deal with movement of cultural and archaeological objects as a precursor to the enablement of relevant section of NCI Act.</p>	<p>AP S. Daly</p> <p>A/Sec N. Ó Donnchú, PO V. Kelly PO C. Flynn AP B. Moynihan AP S. Daly AP P. Caffrey</p> <p>A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan</p>		<p>NCIs</p> <p>NMI</p>		
	Review National Archives Act.	Determine necessary amendments.	A/Sec N. Ó Donnchú PO C. Flynn AP P. Caffrey		Director of NAI Director of NLI Board of NLI Minister CSSO AGO	Progress towards enactment of appropriate legislative amendments.	Clarity on legislative requirement and mechanisms.

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					Government		
4. Enhance the collections of the national collection agencies and access to the collections; increase visitor numbers to the Cultural Institutions.	Ensure Cultural Institutions have effective acquisition strategies.	Progress Heads of Bill and Memorandum for Government for new Heritage Fund. Chair and provide Secretariat to Section 1003 Scheme. Prepare Annual Report and Accounts for the Heritage Fund.	A/Sec N. Ó Donnchú, PO V. Kelly AP S. Daly		Parliamentary Draftsman's Office (AGO). Secretary to Government. Committee Members. D/Finance C&AG Donors. Arts Council Heritage Council. Directors of NCIs	Progress new Heritage Fund legislation. Progress applications under Section 1003 Scheme.	Enhanced National Collections through acquisitions under Section 1003 and the Heritage Fund.
	Develop strategies to increase visitor numbers.	Encourage new or improved initiatives that would enhance the visitor experience at the NCIs, including them as indicators for draw-downs. Encourage the participation of NCIs in Culture Night.	A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn AP B. Moynihan AP S. Daly AP P. Caffrey		Directors of NCIs Directors of NCIs	Vibrant temporary exhibition programmes and other visitor attraction programmes alongside permanent collections. Increased visitor services.	

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		<p>Encourage NCIs to carry out visitor surveys and to act accordingly.</p> <p>Encourage NCIs to exhibit parts of the National Collections in partner Museums and galleries especially in the provinces.</p> <p>Work with NMI on implementation of recommendations of 2007 Visitor Services review.</p>	A/Sec N. Ó Donnchú PO V. Kelly AP B. Moynihan	Human Resources Unit	<p>Directors of NCIs</p> <p>Directors of NCIs</p> <p>NMI</p>	<p>Wider audiences for national collections.</p> <p>Improve visitor services at NMI.</p>	A greater knowledge and appreciation of Ireland's culture.
	Establish digitisation policy.	Continue Department/CNCIs Digitisation Working Group to advance digitisation policy.	A/Sec N. Ó Donnchú PO C. Flynn AP P. Caffrey	Directors of NCIs	D/Finance	<p>Establishment of national programme of expenditure and works for digitisation. Oversight of National Digitisation Programme.</p> <p>Development of</p>	<p>Identification of priorities for the digitisation of elements of the National Collections. Commencement of the establishment of a national digital library.</p> <p>Progress towards</p>

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						programmes sought by identified audiences and initiate pilot programmes.	agreement of national digitisation standards and the long-term preservation of digital material.
	Establish methodology to identify existing visitor profiles and to research means of attracting new audiences.	Collate monthly visitor numbers from the NCIs and other cultural institutions.	A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn AP B. Moynihan AP S. Daly AP P. Caffrey		Directors of NCIs	Develop programmes sought by identified audiences and initiate pilot programmes.	Greater customer awareness.
	Cultivate philanthropy.	Consult with IBEC and ISME to identify means of encouraging philanthropy.	A/Sec N. Ó Donnchú PO V. Kelly PO C. Flynn PO M. Nash		Directors of NCIs IBEC ISME	Identification of means of attracting business support and participation on arts and cultural boards.	Greater and more embedded support from the private sector for arts and culture initiatives.
5. To encourage and promote film-making in Ireland and further develop the Irish film industry.	Facilitate film and television productions in Ireland.	Liaise with and monitor the performance of IFB. Monitor Section 481 to ensure adequate State support for Irish film industry.	A/Sec N. Ó Donnchú PO M. Nash AP D. Brennan AP S. O'Donnell		Revenue Commissioners IFB D/Finance DFA	Continued existence of appropriate incentives to locate film making in Ireland and bilateral agreements with other countries	Increased level of film making in Ireland by both indigenous and foreign film makers.

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		Ensure authorisation, on basis of culture content, of Section 481 applications.					
	Ensure adequate film making infrastructure to facilitate indigenous and incoming film production.	Confirm availability of adequate film-making infrastructure for future years.	A/Sec N. Ó Donnchú PO M. Nash AP D. Brennan			Certainty provided regarding availability and economic cost of film making infrastructure.	Continued demand for and utilisation of available infrastructure.
	Progress development of an appreciation for Irish film culture.	Conclude bilateral co-production agreement with South Africa and arrange for signing of agreements with Luxembourg and Germany. Examine, in conjunction with IFB, further initiation of bilateral agreements.	A/Sec N. Ó Donnchú PO M. Nash AP D. Brennan			Increased audiences for and increased export of Irish films.	Positive awareness of cultural richness of Ireland.
6. To service the requirements of the Government's	Consult and research to ascertain	Liaise with appropriate bodies/ partners.	A/Sec N. O Donnchú PO C. Flynn		D/Taoiseach Proposers of projects.	A programme of appropriate events occurring within	Greater appreciation of and access to Irish

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<p>Commemorations Committee under the auspices of the Department of the Taoiseach to suggest candidate projects and assist in the development of a programme of commemoration of key cultural and historic events, anniversaries and personalities.</p> <p>To assist the Committee and contribute to an approved programme for the 1916 Rising Centenary, in conjunction with other Departments and institutions.</p>	appropriate commemorative events.	Provide funding for appropriate commemoration in 2010.	PO V. Kelly AP P. Caffrey		Directors of cultural institutions. Other key industry and sectoral players.	<p>the time frame of the Statement of Strategy.</p> <p>High-quality programme with appropriate partners delivered.</p> <p>Dublin Contemporary Art Exhibition 2011 to be first annual initiative.</p>	<p>culture and history.</p> <p>National and international profile maintained and enhanced.</p> <p>Successful Contemporary Art Exhibition city-wide attracting international visitors.</p>

Sport

High-Level Goal:

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

Objective (from Statement of Strategy)	Action (from Statement of Strategy)	Key Divisional Actions (to deliver on objectives)	Key Person(s) (responsible for achieving objective)	Other Persons (crucial to achieving objective)	External Persons (with significant role)	Performance Indicators	
						Outputs	Outcomes
1. To facilitate the use of public funds to promote increased participation in sporting activity and improved levels of performance at competitive and elite levels.	Provide funding and policy direction for Irish Sports Council (ISC).	Issue grant-in-aid drawdowns. Liaise on ongoing basis with ISC regarding implementation of its strategy, financial control and corporate governance.	A/Sec D. Morgan PO T. Scully AP M. O'Mahony		ISC IIS Coaching Ireland. D/Finance	Performance indicators identified in the Strategy Plans and Annual Reports of the ISC.	Increased levels of participation in sport among people of all ages contributing to healthier lifestyles. Improved levels of performance at competitive and elite levels.
	Implement recommendations of Value for Money and Policy Review of the Irish Sports Council.	Review completed.	A/Sec D. Morgan PO T. Scully AP C. O'Reilly		ISC	Implementation of recommendations.	Improved processes, efficiency and value for money arising from implementation of recommendations of Review.

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						Outputs	Outcomes
	Recognise the importance of volunteerism in the promotion of sport.	Oversee operation of national scheme for awards for volunteers in sport.	A/Sec D. Morgan PO T. Scully AP C. O'Reilly		NGBs Local Sports Partnerships. Federation of Irish Sport	Rollout of National Awards to Volunteers in Sport.	Increased awareness and recognition of volunteers in sport leading to improved levels of volunteerism in Irish sport.
2. To facilitate the development of sports facilities at national, regional and local level.	Continue to successfully deliver Sports Capital Programmes (SCPs) in an efficient and effective manner.	Invite and assess applications and make recommendations within 4 months of closing date. Process claims from grantees within one month of all appropriate documentation. Reduce as far as possible outstanding financial commitments on the SCP.	A/Sec D. Morgan PO S. Carruth AP M. Moore AP C. Falvey AP J. M. O'Donoghue	SCP Unit. Local Authority Swimming Pool Programme Unit.	SCP Applicants Local Authorities ISC NGBs D/Finance	Subject to decision on next round of Programme, applications invited, assessments completed and recommendations made to Minister. Payments made in a timely and efficient manner.	Better availability of, and access to, sporting facilities as benchmarked against audit base. An increased number of modern, well-equipped and well-managed all-inclusive sports facilities in use.
	Incorporate into future rounds of the	Implement commitments/	A/Sec D. Morgan	Sports 2 Unit	D/CRGA Local Authorities	SCP given an improved policy	

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						Outputs	Outcomes
	SCP the commitments in Programme for Government, findings of the Facilities Strategy and audit of national, regional and local sports facilities.	recommendations, as appropriate	PO S. Carruth AP M. Moore AP C. Falvey		ISC	platform.	
	Co-operate with, and act upon, findings of capital inspections.	Implement recommendations of capital inspections reports, as appropriate.	A/Sec D. Morgan PO S. Carruth AP M. Moore AP C. Falvey	Capital Inspections Unit SCP Unit Local Authority Swimming Pool Programme Unit		Recommendations implemented, as appropriate.	Optimal compliance ensured, as far as possible, with terms & conditions of Programme.
	Administration of Tax Relief on donations to sports capital project scheme.	Process all applications under the scheme in an efficient and effective manner.	AP M. Moore	SCP Unit	Revenue Commissioners	All applications processed in a timely manner.	Donations under scheme facilitated.
	Complete new National Sports Facility Strategy.	Roll out Strategy.	A/Sec D. Morgan PO T. Scully AP C. O'Reilly		D/EHLG D/E&S D/CRGA D/Finance ISC Local Authorities	Implement rollout of National Sports Facility Strategy.	Increased opportunities among people of all ages to participate in sport.

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						Outputs	Outcomes
	Complete audit of national, regional and local sports facilities and develop comprehensive database of facilities.	Facilitate audit in collaboration with D/EHLG and Local Authorities and develop database of facilities.	A/Sec D. Morgan PO T. Scully AP C. O'Reilly		D/EHLG D/E&S D/CRGA D/Finance ISC Local Authorities	Full audit completed and sports facilities database in place.	Greater availability of information to support policy adjustments.
	Efficient and effective delivery of the Local Authority Swimming Pool Programme.	In relation to the 12 projects remaining within the Programme, consult with OPW and follow-up with project promoters at each stage of the approval process. Co-ordinate with Sports Capital Unit on projects being jointly funded.	A/Sec D. Morgan PO S. Carruth AP J. M. O'Donoghue		OPW Local Authorities Community Groups D/Finance D/EHLG CSSO AGO	Average of 2 public swimming pool construction starts achieved per year. Annual financial allocations for programme fully drawn down by end of year. Achievement of closer collaboration with SCP on local authority pool project applications.	Increased rates of participation in swimming.
3. Meet the Department's responsibilities in	Representing Ireland at meetings. Consideration and	Participate in appropriate meetings.	A/Sec D. Morgan PO T. Scully		EU Council of Europe	Ongoing participation in policy	Effective Irish contribution to the development of

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						Outputs	Outcomes
relation to sporting issues as required by the European Union, the Council of Europe and the World Anti Doping Agency (WADA).	attention to issues that arise including EU White Paper on Sport. Maintain liaison with WADA, Council of Europe, Irish Sports Council and UNESCO on anti-doping issues.		AP O. Gleeson		WADA ISC UNESCO	development, international sport issues and anti-doping measures at EU, Council of Europe, UNESCO and WADA levels. Co-ordinated approach to relevant sporting issues including anti-doping.	sport at EU, Council of Europe, UNESCO and WADA. Effective representation of Irish interests and position.
4. To support the Irish Sports Council	Secure appropriate level of Exchequer support for ISC.	Secure appropriate funding for ISC in 2010.	A/Sec D. Morgan PO T. Scully AP M. O'Mahony	MAC Finance Unit	D/Finance	Submissions made to D/Finance in estimates campaigns.	ISC fit for purpose.
	Regular liaison (including meetings) with ISC.	Meet formally with ISC four times in the year. Continue regular informal liaison with ISC.	A/Sec D. Morgan PO T. Scully AP M. O'Mahony	AP O. Gleeson AP C. O'Reilly AP C. O'Malley	ISC	Regular meetings held.	ISC strategies implemented.
5. To facilitate and oversee the redevelopment of a new stadium at Lansdowne Road	Finalisation of remaining tranches of funding to the Lansdowne Road Stadium	Make payment of retention amount in 2010.	A/Sec D. Morgan PO S. Carruth AP M. Moore		OPW LRSDC IRFU FAI	Funding provided in a timely manner.	Increased capacity and modern facilities at the redeveloped Stadium leading to

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						Outputs	Outcomes
Greyhound sector in Ireland.	gCon.	with each in the year. Monitor on ongoing basis strategies and corporate governance matters.	AP M. O'Mahony			corporate governance confirmed.	
	Secure appropriate Exchequer support for HRI and Bord na gCon.	Secure appropriate funding for 2011.	A/Sec D. Morgan PO T. Scully AP M. O'Mahony	MAC Finance Unit	HRI Bord na gCon D/Finance	Funding secured.	Continued support provided.
	Value-for-money and Expenditure Review on Horse and Greyhound Fund to be conducted.	Commence V/M Review	A/Sec D. Morgan PO T. Scully AP M. O'Mahony	MAC Finance Unit	HRI Bord na gCon D/Finance	V/M Report completed.	
	Facilitate implementation of recommendations of Dalton Report.	Amend Greyhound Act 1958.	A/Sec D. Morgan PO T. Scully AP O. Gleeson		Bord na gCon D/Finance AGO Office of Parliamentary Counsel. Bills Office. Oireachtas	Enactment of legislation to implement recommendations of Report.	

Tourism

High-Level Goal:

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

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						Outputs	Outcomes
1. Maintain, Implement and Update Appropriate Tourism Policy Framework.	Carry out a Review of the "New Horizons" Tourism Strategy, taking account of the recommendations of the Tourism Strategy Implementation Group.	Review carried out. Tourism Review Group (TRG) report published in 2009. Based on TRG recommendations, identify and drive measures to ensure tourism's survival, recovery and growth.	A/Sec P. Bates PO R. O'Leary AP G. O'Sullivan	Minister Sec Gen Wider Tourism Division	TRG Chair and Members. Tourism Agencies. Other Departments. Industry. Representative Bodies.	Report setting out the policy framework, including targets and recommended actions completed.	Appropriate policy framework in place for period 2008-2013 that seeks to facilitate the development of an environment in which an innovative tourism sector can flourish.
	Determine structures and provide the necessary secretariat support for the Review of New Horizons,	Put implementation framework in place, as approved by Minister.	A/Sec P. Bates PO R. O'Leary AP G O'Sullivan	Minister Sec Gen Wider Tourism Division	Tourism Agencies. Other Departments. Industry. Representative Bodies.	Implementation framework for the recommended actions determined and operational by Spring 2009.	Performance of Irish tourism measured: <ul style="list-style-type: none"> • against growth targets set; • as a sector of investment

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						Outputs	Outcomes
	taking account of the recommendations of the Tourism Strategy Implementation Group.	Ensure necessary support and resources are available for implementation, including secretariat support for any implementation group that may be established.			Implementation group (subject to framework approved)		<p>opportunity, innovation and enterprise; and</p> <ul style="list-style-type: none"> as an instrument of Government social and economic development, at regional and national levels.
	<p>Advocate and champion the strategic economic importance of the tourism sector.</p> <p>Monitor and influence policies and actions of other Departments and bodies with a view to securing implementation of tourism policy objectives.</p>	<p>Provide briefing and speeches as opportunities arise.</p> <p>Engage with CSO, tourism agencies and other bodies to support and develop data collection and analysis that enhances understanding of impact of tourism.</p> <p>Monitor, identify, examine and respond to/comment on policies in external areas that</p>	<p>A/Sec P. Bates PO R. O'Leary PO J. Kelly AP G. O'Sullivan AP N. Sheahan AP D. Hannigan AP B. O'Shea</p>	<p>Minister Sec Gen</p>	<p>Tourism Agencies. Industry. Representative Bodies. Other Departments. CSO</p>	<p>Examination of relevant non-tourism policies and programmes in light of tourism policy priorities.</p> <p>Effective articulation of tourism issues in consideration of policies.</p> <p>Participation in relevant working groups and committees.</p>	<p>Tourism policy objectives reflected in policies, programmes and decisions of other Departments and agencies.</p>

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						Outputs	Outcomes
		<p>may affect tourism activity.</p> <p>Examine relevant external proposals and programmes in light of tourism priorities.</p> <p>Communicate and present tourism issues for inclusion in external policies.</p> <p>Programme of Labour Activation Measures identified.</p>					
	Ensure partnership approach with the tourism industry in terms of policy formulation and implementation.	Liaison and engage in bilateral contact with industry in the formulation of industry policy and Departmental positions on external policies.	A/Sec P. Bates PO R. O'Leary PO J. Kelly AP G. O'Sullivan AP N. Sheahan AP D. Hannigan AP B. O'Shea		Tourism Agencies. Industry. Representative Bodies. Other Departments.	Opportunities provided for industry to input into policy fora and into implementation (e.g., Annual Forum, working groups, etc).	Policy development is informed by industry concerns.
2. Ensure the appropriate policies and	Ensure implementation of the Tourism	Scrutinise Tourism Ireland's and Fáilte Ireland's marketing	A/Sec P. Bates PO R. O'Leary AP N. Sheahan	Minister Sec Gen	Tourism Ireland Fáilte Ireland NSMC	Funds secured in line with commitments	Rollout of Tourism Marketing Programme by

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						Outputs	Outcomes
necessary structures and resources are in place to successfully market Irish tourism.	Marketing Sub-Programme of the National Development Plan (NDP) 2007-2013 in keeping with the commitments provided under the NDP.	programmes against policy objectives and advise accordingly.			D/Enterprise, Trade and Investment (NI)	under the NDP and Agreed Programme for Government.	tourism agencies.
	Ensure Tourism Marketing Agencies' corporate and business plans and operational programmes adequately reflect/address policy objectives and are reviewed to reflect changing circumstances and value for money objectives.	Secure necessary approval for Tourism Ireland's business plans/proposals.	A/Sec P. Bates PO R. O'Leary AP N. Sheahan	Minister Sec Gen	Tourism Ireland Fáilte Ireland NSMC D/Enterprise, Trade and Investment (NI)	Policy objectives incorporated in agencies' corporate and business plans and marketing programmes in place to support industry development. Agencies' expenditure on programmes monitored and reviewed against policy objectives. Tourism Brand Ireland Review completed.	Appropriate policy framework in place to support future promotion and marketing for sustainable development of sector in line with targets. Recommendations arising are fully implemented in

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						Outputs	Outcomes
							2009 and in subsequent marketing campaigns.
	Monitor market developments.	Review marketing performance against tourism targets set at national and agency level.	A/Sec P. Bates PO R. O'Leary AP N. Sheahan	Minister Sec Gen	Tourism Ireland Fáilte Ireland NSMC D/Enterprise, Trade and Investment (NI) CSO	Reports of trends in visitor trips, revenues, etc.	Emerging trends and issues identified and tourism marketing activities informed by such trends.
3. Ensure the appropriate policies and necessary structures and resources are in place to support innovation and product development in the Irish tourism industry.	Ensure implementation of the Tourism Product Development and Infrastructure Sub-Programme of the NDP 2007-2013 in keeping with the commitments provided under the NDP.	Engage intensively with Fáilte Ireland to develop and roll out implementation programme for existing commitments and outstanding applications as well as emerging new opportunities for investment in light of the allocation for 2010 under the new Public Capital Investment Programme (2010-2016) and the	A/Sec P. Bates PO J. Kelly AP B. O'Shea		Fáilte Ireland OPW	Prioritisation of funding to achieve best value for money. Compliance with monitoring and reporting requirements for capital investment.	Continued rollout of Tourism Product Development Programme leading to the development of improved tourism infrastructure and new and upgraded tourist attractions and activities.

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						Outputs	Outcomes
	Participate in Fáilte Ireland's Tourism Capital Investment Advisory Group (CIAG).	<p>Renewed Programme for Government.</p> <p>Introduction of legislative amendment to increase the level of capital expenditure that can be advanced by the Minister to Fáilte Ireland.</p> <p>Tourism Division will continue to engage both through CIAG and bilaterally with Fáilte Ireland in relation to the future direction of tourism product investment.</p>	<p>A/Sec P. Bates PO J. Kelly AP D. Hannigan</p> <p>A/Sec P. Bates PO J. Kelly AP B. O'Shea</p>		<p>D/Finance AGO Government</p> <p>Fáilte Ireland</p>		
	Ensure Fáilte Ireland's corporate and business plans and operational programmes adequately reflect/address policy objectives	<p>Operate effective liaison and monitoring arrangements.</p> <p>Completion of TCIP Value for Money and</p>	<p>A/Sec P. Bates PO J. Kelly AP D. Hannigan AP B. O'Shea</p> <p>A/Sec P. Bates PO J. Kelly</p>		<p>Fáilte Ireland</p> <p>TCIP Value for Money and</p>	Policy objectives incorporated in agency's corporate and business plans and operational programmes in place to support	Appropriate policy framework in place to support future sustainable development of sector in line with targets.

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						Outputs	Outcomes
	and are reviewed to reflect changing circumstances and value-for-money objectives.	Policy Review.	AP D. Hannigan		Policy Review Steering Committee. Fáilte Ireland D/Finance	industry development. Agency expenditure on programmes monitored and reviewed against policy objectives.	
	Assist Office of Public Works in oversight of the delivery of the PPP contract for the Convention Centre Dublin (CCD).	Participate in NCC Project Team and Liaison Group and engage with OPW and CCD on relevant issues as they arise. Engage with D/Justice to secure the legislation governing the liquor license for CCD in time for its opening. Plan with Fáilte Ireland and CCD to secure maximum impact on business tourism from the opening of CCD in	A/Sec P. Bates PO J. Kelly AP B. O'Shea		OPW Fáilte Ireland CCD D/Justice	Interests of the Department represented in the formulation of the operational arrangements for the CCD in the run up to operation commencement in September 2010.	CCD facilitating the development of Ireland's international conference and meetings business.

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						Outputs	Outcomes
		September 2010.					
	Maximise tourism product development opportunities arising under other NDP sub-programmes in line with principles in Fáilte Ireland's published Tourism Product Development Strategy.	<p>Ensure product development policy input to other NDP sub-programmes, e.g., LEADER and INTERREG, in the context of the Public Capital Investment Programme 2010-2016/Renewed Programme for Government.</p> <p>Exploit further the tourism potential of existing State-owned tourism assets, in particular, OPW and National Parks and Wildlife Service (NPWS), in consultation with the tourism industry, e.g., ITOA.</p> <p>Assist D/EHLG in progression of applications for World Heritage Site.</p>	A/Sec P. Bates PO J. Kelly AP B. O'Shea		Fáilte Ireland Other relevant Government Departments/ Agencies. ITOA	<p>Additional Tourism Product opportunities identified and pursued. Participation in the monitoring and project selection elements of the INTERREG IVA Tourism Measure.</p> <p>Close liaison with D/CRGA re LEADER investment in tourism product.</p>	Supplementary tourism product delivered under other sub-programmes of NDP.

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						Outputs	Outcomes
	Facilitate the continued efforts of the Tourism Agencies to attract major sports events in line with the Agreed Programme for Government.	Engage on an ongoing basis with Fáilte Ireland on efforts to attract major sports events.	A/Sec P. Bates PO J. Kelly AP B. O'Shea			Funds secured to support major events won for Ireland.	Events take place that encourage incremental visitors and media publicity and increased revenues for Irish tourism.
4. Ensure that the appropriate policies, resources and structures are in place to support the development of knowledge, skills and competencies, as the basis for quality service delivery in Irish tourism.	Ensure implementation of the Tourism Training and Human Resources Sub-Programme of the NDP 2007-2013, in keeping with the commitments provided under the NDP and the Agreed Programme for Government.	<p>Liase with Fáilte Ireland and monitor expenditures involved.</p> <p>Progress review of existing Human Resource Development Strategy through membership of External Reference Group in light of radically changed labour market to develop action plan for 2010-12 period and monitor outputs from the Strategy.</p>	A/Sec P. Bates PO J. Kelly AP D. Hannigan		Fáilte Ireland D/E&S D/Finance. Institutes of Technology. Catering Colleges. Other Education Providers.	Funds secured in line with commitments under the NDP and Agreed Programme for Government.	Rollout of Tourism Training and Human Resources programmes leading to a renewal of the tourism sector skills base in line with industry development needs.
	Ensure Fáilte Ireland's corporate	Provide policy direction to Fáilte	A/Sec P. Bates PO J. Kelly	Corporate Services	Fáilte Ireland	Policy objectives incorporated in	Appropriate policy and programme

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						Outputs	Outcomes
	and business plans and operational programmes adequately reflect/address policy objectives and are reviewed to reflect changing circumstances and value for money objectives.	Ireland through regular liaison meetings and bilateral contacts. Operate effective liaison and monitoring arrangements. Secure necessary approvals for Fáilte Ireland business plans and proposals.	AP D. Hannigan	Division		agencies' corporate and business plans and operational programmes in place to support industry development. Agency expenditure on programmes monitored and reviewed against policy objectives.	framework in place to support future sustainable development of sector in line with targets.
	Support delivery of Fáilte Ireland's published "Competing through People" Strategy. Consider recommendations of the mid-term review of "Competing through People" and support Fáilte Ireland in any	Progress review of existing Strategy through membership of External Reference Group in light of radically changed labour market to develop action plan for 2010-12 period. Review to be finalised in early 2010. Engage with Fáilte Ireland and monitor	A/Sec P. Bates PO J. Kelly AP D. Hannigan	Corporate Services Division	Fáilte Ireland D/E&S D/Finance Institutes of Technology. Catering Colleges. Other Education Providers	Engagement with relevant Departments and agencies as necessary in pursuit of delivery of Strategy.	Full implementation of Strategy by relevant Departments and agencies by 2010.

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						Outputs	Outcomes
	follow-up actions.	implementation of actions identified as part of the aforementioned action plan for 2010-12 period.					
5. Pursue all-island Tourism Co-operation.	Facilitate the work of the North/South Ministerial Council in the Tourism Sectoral Format through organising and servicing of meetings as required.	Operate effective liaison arrangements to ensure meetings with appropriate agendas are arranged. Continue regular interaction through Tourism Ireland liaison meetings and other opportunities to strengthen the working relationship.	A/Sec P. Bates PO R. O'Leary AP N. Sheahan	Minister Sec Gen	NSMC DFA D/Enterprise, Trade and Investment (NI)	Participating along with the NSMC Secretariat and the NI Department of Enterprise, Trade and Investment in arranging at least two meetings of NSMC per annum.	Enhanced tourism co-operation on the island of Ireland.
	Strengthen relationship with the NI Department of Enterprise, Trade and Investment in relation to Tourism Marketing. Explore and develop opportunities as they arise for practical tourism co-operation on the	Ensure any such proposals are pursued as appropriate with relevant bodies.	A/Sec P. Bates PO R. O'Leary AP N. Sheahan	Minister Sec Gen	D/Taoiseach D/Finance DFA	Secure NSMC approval for Corporate and Business Plans of Tourism Ireland. Possible areas of enhanced tourism cooperation identified.	

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						Outputs	Outcomes
	island.						
6. Support balanced implementation of the broad sustainability agenda in tourism development.	Participating in relevant Inter-Departmental Fora and Working Groups.	Identify, participate in and analyse/respond to papers submitted to inter-Departmental fora and working groups.	A/Sec P. Bates PO R. O'Leary AP G. O'Sullivan	Wider Tourism Division.	Perm. Rep. in Brussels. Tourism Agencies. Other Relevant Departments. Other Relevant Agencies.	Identifiable tourism input in any outputs of fora/groups.	The importance of the tourism industry reflected in new Government policies.
	Endorsing and supporting implementation of Fáilte Ireland's Environmental Action Plan 2007-2010, including stimulating industry and policymaker awareness of the issues and opportunities.	Continue regular interaction through Fáilte Ireland liaison meetings and input to wider fora as appropriate.	A/Sec P. Bates PO R. O'Leary AP G. O'Sullivan	Wider Tourism Division	Tourism Agencies. Other Relevant Departments. Other Relevant Agencies.	Contributing to actions and/or taking complementary actions as they arise, where appropriate.	Implementation of Environmental Action Plan.
	Ensure appropriate Tourism input into development of the new National Sustainable Development Strategy, the	Participate in and input to working groups as appropriate.	A/Sec P. Bates PO R. O'Leary AP G. O'Sullivan	Wider Tourism Division	Perm. Rep. in Brussels D/EHLG D/Transport Tourism Agencies.	Informal and formal input to relevant fora on issues affecting travel and tourism.	Incorporation of balanced approach to sustainable tourism development in relevant national and international

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						Outputs	Outcomes
	Sustainable Travel and Transport Plan and EU Action Plans.						policies and programmes.

Corporate Services

High-Level Goal:

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

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						Outputs	Outcomes
1. To deliver quality services to our customers.	Review and update QCS policies and practices to ensure delivery of quality services to our customers.	Maintain up-to-date Customer Charter. Progress and monitor implementation of QCS Action Plan 2008-2010. Progress and monitor implementation of Irish Language Scheme 2009-2012.	A/Sec P. Bates PO S. McGrath AP D. Walker A/Sec P. Bates PO S. McGrath AP D. Walker Line Managers A/Sec P. Bates PO S. McGrath AP D. Walker Line Managers	MAC. Customer Liaison Officers Network. MAC Customer Liaison Officers Network. Staff. Central Irish Language Unit. Staff.	QCS Network. Customers. D/CRGA An Coimisinéir Teanga	Up-to-date Customer Charter in place. 2009-2012 Scheme under Official Languages Act in operation. Quarterly reports to MAC.	Customers satisfied with service delivery measured by customer surveys.

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						Outputs	Outcomes
		Develop and implement a Data Protection Policy for Department.	A/Sec P. Bates PO S. McGrath AP K. Hannigan	Line Managers. Nominated Data Protection Co-ordinators.	Office of Data Protection Commissioner. D/Finance.	Policy finalised by mid 2010.	Staff awareness of their responsibilities under Data Protection Acts 1988 and 2003.
	Complete the decentralisation of the Department to Killarney while continuing to deliver quality services to our customers.	Finalise outstanding building fit-out issues and provide maintenance support for new building. Further advance transfer of staff to Killarney.	A/Sec P. Bates PO S. McGrath AP J. McElligott A/Sec P. Bates PO S. McGrath AP C. Hennessy		D/Finance OPW D/Finance	Completion of outstanding works and provision of maintenance support on an ongoing basis. Staff in place in Killarney, subject to impact of moratorium.	Completion of decentralisation, in keeping with Government policy.
	Ensure optimum performance and availability of secure Information Technology (IT) Network in support of quality service delivery.	Upgrade existing hardware and network structure to optimise efficiency and performance of IT network. Review IT network and systems security.	A/Sec N. Ó Donnchú PO C. Flynn AP J. McElligott A/Sec N. Ó Donnchú PO C. Flynn AP J. McElligott		IT hardware, software and security contractors. IT hardware, software and security contractors and	IT Network architecture (hardware and operating systems) optimised. Review completed in 3 rd Quarter 2010.	Secure IT Network available with full range of services irrespective of base location of any official.

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						Outputs	Outcomes
		Provide resilient links to e-Cabinet and PQ services.	A/Sec N. Ó Donnchú PO C. Flynn AP J. McElligott	D/Taoiseach	independent IT security assessors. Resilient links established in 2 nd Quarter 2010.		
	Produce new Information Technology Strategy 2008-2010.	Promote and support new IT Strategy.	A/Sec N. Ó Donnchú PO C. Flynn AP J. McElligott	IT Strategy Group	IT hardware, software, security and communications contractors.	IT Strategy to support the delivery of this Statement of Strategy and the Department's Business Plans in place and operational.	New IT strategy accepted by MAC and its key outputs prioritised and scheduled.
	Improve electronic communication and interaction both internally and between the Department and its customers/clients.	Upgrade Departmental and Irish Genealogy websites. Update web content with information supplied by Line Divisions.	A/Sec N. Ó Donnchú PO C. Flynn AP J. McElligott A/Sec N. Ó Donnchú PO S. McGrath Press & Information	Line Divisions IT Services Unit	Website and IT security contractors	Websites regularly monitored and updated.	Secure, informative, accessible and up to date Departmental website reflecting the goals of the 'Information Society'.

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		Enhance quality and availability of internal and external videoconferences.	Officer A/Sec N. Ó Donnchú PO C. Flynn AP J. McElligott	CMOD D/Finance	Stakeholders with which videoconference capability to be established. IT communications contractors.	Video-conferencing capability extended to ensure conferences between Department and agencies/institutions and other Departments (in context of decentralisation).	Video conferences possible with all key stakeholders that have capability and with multiple stakeholders at one time as required.
2. To allocate resources in line with key business objectives and to maximise organisational and individual capability.	Use the business planning process to ensure the effective delivery of the Department's objectives.	Co-ordinate preparation of Business Plan 2010. Prepare new delegation orders under Public Service Management Act 1997. Collate annual Estimates process.	A/Sec P. Bates PO S. McGrath AP D. Walker A/Sec P. Bates PO S. McGrath AP D. Walker A/Sec D. Morgan	Line Managers Sec Gen A/Secs POs All spending Units.	 D/Finance	Department's Annual Business Plan in place by January 2010. New delegation orders operational by 1 st Quarter 2010.	Effective use of Departmental resources and inputs benchmarked by: <ul style="list-style-type: none"> • Output Statements and performance reports agreed by Oireachtas Committee. • Progress on goals and

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		<p>Co-ordinate preparation of Annual Output Statement 2010.</p> <p>Effectively manage expenditure under Administrative Budget (with Finance Unit).</p> <p>Co-ordinate regular performance reports to MAC by POs.</p> <p>Co-ordinate preparation of Annual Report 2009.</p>	<p>PO K. Lonergan AP B. Griffin</p> <p>A/Sec P. Bates PO S. McGrath AP D. Walker Acct. J. Healy</p> <p>A/Sec P. Bates PO S. McGrath AP J. McElligott AP C. Hennessy</p> <p>A/Sec P. Bates PO S. McGrath AP C. Hennessy</p> <p>A/Sec P. Bates PO S. McGrath AP D. Walker</p>	<p>All Units.</p> <p>Finance Unit Line Managers</p> <p>POs</p> <p>All Units.</p>	D/Finance	<p>Annual Output Statements and performance reports prepared for scrutiny by Oireachtas Committee. Compliance with budgetary requirements.</p> <p>Regular reports to MAC by Principal Officers on progress on delivery of objectives against performance indicators.</p> <p>Progress on Department's goals and objectives reported in Annual Report</p>	objectives in line with performance indicators set.

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		<p>Implement modernisation agenda in line with commitments in <i>Towards 2016</i>.</p> <p>Monitor implementation of modernisation agenda in agencies under aegis of Department.</p>	<p>A/Sec P. Bates PO S. McGrath AP C. Hennessy AP D. Walker</p> <p>A/Sec P. Bates PO S. McGrath AP D. Walker</p>	<p>MAC Line Managers</p> <p>Sec Gen MAC Line Managers</p>	<p>D/Finance</p> <p>Agencies</p>	<p>published by end April 2010.</p> <p>Civil Service modernisation programme reflected in Department's goals and objectives.</p> <p>Reports to regular liaison meetings with agencies.</p>	
	Support staff to realise their full potential to contribute to the delivery of the Department's objectives.	<p>Ensure PMDS operating effectively in Department.</p> <p>Put in place electronic system to monitor integration</p>	<p>A/Sec P. Bates PO S. McGrath AP K. Hannigan AP C. Hennessy</p> <p>A/Sec P. Bates PO S. McGrath AP K.</p>	All staff.		<p>Number of staff with up-to-date Role Profile and Rating forms.</p> <p>Quarterly reports to MAC.</p> <p>PMDS embedded and integrated into HR policies.</p>	Motivated and skilled staff fully contributing to the achievement of the Department's objectives.

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		of PMDS and HR. Review and evaluate training in light of Department's training needs.	Hannigan AP C. Hennessy A/Sec P. Bates PO S. McGrath AP K. Hannigan		Training and Development Committee. Training Officers Network.	Finalise Departmental Training Plan 2010. Training evaluated in line with central guidelines.	
3. To maintain a financial management and control system in support of the delivery of the Department's objectives/policies/ services.	Ensure effective financial control systems throughout the Department.	Record properly all financial transactions.	A/Sec D. Morgan PO K. Lonergan Acct. J. Healy	All Units.	D/Justice FSS C&AG	Appropriation Account for Department's Vote completed and submitted to C&AG within statutory deadline. Co-ordination of Annual C&AG Audit and PAC appearances.	Financial reputation of the Department and the Accounting Officer maintained.
	Further develop the Management	Monitor financial management	A/Sec D. Morgan	MAC All POs and	D/Justice FSS	Level of service provided by the	More effective management

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	Information Framework.	system. Monitor spending against Estimates.	PO K. Lonergan Acct. J. Healy A/Sec D. Morgan PO K. Lonergan AP B. Griffin	Units. MAC POs All spending Units.		Financial Shared Service Centre in the Department of Justice, Equality and Law Reform. Management information reports provided on a monthly basis.	information in place to support efficient budget management.
	Develop a strengthened Corporate Governance framework for the Department.	Develop and complete annual audit plan that provides broad coverage of all financial and operational areas of Department. Liaise with Divisions regarding Departmental and Divisional procedures and authorisations. Embed risk assessment and	Head of Internal Audit Unit. A/Sec D. Morgan PO K. Lonergan Acct. J. Healy A/Sec D. Morgan	Sec Gen All Units. All Units.	Audit Committee	Enhancement of the system of internal controls facilitated by annual audit programmes. Risk Assessment and Management	Greater assurances as to robustness of our management and control systems. Reputation of the Department and the Accounting Officer maintained.

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		<p>management across all management systems.</p> <p>Develop and continue to roll out Capital Appraisal spot checking system.</p> <p>Identify and manage cross-functional projects in line with Department's high-level goals.</p>	<p>PO K. Lonergan AP B. Griffin</p> <p>A/Sec D. Morgan PO K. Lonergan Acct. J. Healy</p> <p>A/Sec D. Morgan PO K. Lonergan Acct. J Healy AP B. Griffin</p>	<p>MAC All POs and Units.</p> <p>MAC All POs.</p>	<p>All Agencies and Institutions. D/Finance C&AG</p> <p>All Agencies and Institutions. D/Finance C&AG</p>	<p>embedded across all management systems.</p> <p>Extended/Expanded Capital Expenditure Inspection Programme implemented in line with target completion dates.</p> <p>Enhancement of Corporate Services function facilitated by targeted projects.</p>	
<p>4. To provide a high-quality working environment that fosters trust and promotes participation and inclusion.</p>	<p>Promote a partnership approach that facilitates internal dialogue and consultation with staff.</p>	<p>Promote engagement by staff at all levels in Partnership process.</p>	<p>A/Sec P. Bates PO S. McGrath AP C. Hennessy AP K. Hannigan</p>	<p>MAC Line Managers Staff</p>		<p>Staff contribution to the implementation of the Civil Service Modernisation Programme.</p> <p>Number of partnership meetings.</p>	<p>Employee survey results showing staff satisfaction levels relating to</p> <ul style="list-style-type: none"> • Opportunity for input to policy development. • Equality of opportunity. • Training and

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		Review Partnership structures, processes and procedures, to include an employee survey.	A/Sec P. Bates PO S. McGrath AP D. Walker AP K. Hannigan	Partnership MAC Line Managers Staff		Issues dealt with by Partnership. Number of staff volunteers. Improved internal communications. Partnership reviewed by end 2010.	development. Staff informed and supported in relation to new procedures and principles.
	Provide a safe and positive working environment for staff.	Review and update Safety Statements for Killarney and Kildare Street offices, as required. Health & Safety Committee fully operational and all health & safety risks	A/Sec P. Bates PO S. McGrath AP J. McElligott A/Sec P. Bates PO S. McGrath AP J. McElligott	Line Managers Line Managers Safety Officer Safety Reps All Staff	D/ETE OPW	Up-to-date Safety Statements in place and Health and Safety Action Plans implemented in respect of the Department's premises. Number of Health and Safety Committee meetings and	Compliance with Safety, Health and Welfare at Work legislation. Participation of staff in Health and Safety matters.

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		and issues addressed as they are identified. Continued operation of Departmental policies on bullying and harassment and on acceptable usage of Information and Communication Technologies (ICTs).	A/Sec P. Bates PO S. McGrath AP C. Hennessy AP D. Walker	Line Managers Staff		number of workplace health and safety incidents recorded. Policies on bullying, harassment and sexual harassment and on ICT acceptable usage in place.	
	Monitor and review policies and practices to ensure equality of opportunity for all staff.	Prepare Equality Statement by mid 2010. Ensure compliance with equality and disability legislation. Take all reasonable steps to achieve target of 3% employment of staff with disabilities and to increase female	A/Sec P. Bates PO S. McGrath AP D. Walker A/Sec P. Bates PO S. McGrath AP D. Walker A/Sec P. Bates PO S. McGrath AP C. Hennessy AP D. Walker	MAC MAC Line Managers MAC Line Managers	 Equality Authority NDA Equality Authority NDA	Equality Statement in place. HR policies reflect equality and disability legislation. An equitable competitive process in place for promotion and advancement.	Equality of opportunity for all staff. Achievement of targets for female representation at AP/PO level as follows: • PO - 40%

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		<p>representation in line with targets.</p> <p>Ongoing monitoring of operation of NDA Code of Practice.</p> <p>Develop database on relevant equality statistics to inform HR policies.</p>	<p>A/Sec P. Bates PO S. McGrath AP C. Hennessy AP D. Walker DLO</p> <p>A/Sec P. Bates PO S. McGrath AP D. Walker AP C. Hennessy</p>	<p>Line Managers</p> <p>MAC</p>	<p>NDA</p> <p>Equality Authority</p>	<p>Code of practice for the employment of people with a disability in operation.</p> <p>Equality database maintained.</p>	<ul style="list-style-type: none"> • AP - 45% <p>Achievement of 3% target for employment of people with disabilities.</p>

Synergies

High-Level Goal:

To promote close co-operation between the arts and culture, sport and tourism sectors in order to enhance their shared contribution to the social and economic well being of the country and to influence other relevant public policy areas.

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1. To exploit the tourism development opportunities associated with hosting major sporting events in Ireland.	<p>Enhance scope and operation of Fáilte Ireland's International Sports Tourism Programme.</p> <p>Initiate greater co-operation between the Irish Sports Council (and the National Governing Bodies) and the Tourism Agencies in planning and marketing major sporting events.</p>	<p>Liaise with Fáilte Ireland on International Sport Tourism Initiative.</p> <p>Complete Aviva Stadium.</p> <p>Arrange regular bilateral and multilateral contacts between Department and relevant agencies to ensure resources are used and shared effectively.</p>	<p>A/Sec P. Bates PO J. Kelly AP B. O'Shea</p> <p>A/Sec D. Morgan PO S. Carruth AP M. Moore</p> <p>A/Sec P. Bates PO J. Kelly AP B. O'Shea</p>	Sports 1 Division	<p>OPW LRSDC IRFU FAI</p> <p>Fáilte Ireland Tourism Ireland ISC NGBs</p>	A rolling programme of international sports events identified and secured for Ireland at an acceptable cost in terms of benefits secured.	An increase in the number of international sports events hosted in Ireland, resulting in increased visitor numbers and international media coverage.

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2. Encourage closer co-operation between Departmental agencies in promoting the image of Ireland abroad.	Develop closer co-operation links between Tourism Ireland, Culture Ireland, the Irish Film Board and Irish Thoroughbred Marketing in overseas activities/ programmes.	Engage with Tourism Ireland to ensure regular liaison between it and relevant agencies and that opportunities are identified as they arise.	A/Sec P. Bates PO R. O'Leary AP N. Sheahan	Minister Sec Gen Staff in other relevant Units of the Department.	Tourism Ireland Culture Ireland IFB HRI	Number of international events and programmes with cross-sectoral participation identified.	Enhanced image of Ireland abroad through more integrated events and programmes.
3. To further develop and exploit the tourism potential of cultural events, in collaboration with the National Cultural Institutions and national collections.	Develop closer co-operation between the Institutions (and other organisations) and Tourism Agencies in promoting and developing special cultural and commemorative events. Improve access to collections and institutions. Identify mechanisms for increased co-operation in marketing activities.	Initiate and encourage continuing direct communication between Institutions and Tourism Agencies. Encourage the exploitation of opportunities in the area of cultural tourism. Continue to encourage integration of marketing arrangements among State	A/Sec P. Bates PO J. Kelly AP B. O'Shea		Fáilte Ireland Tourism Ireland NCIs	Cultural tourism programme in place.	Increase in Ireland's attractiveness as a cultural tourism destination.

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		<p>Tourism Agencies and Cultural Institutions for cultural attractions.</p> <p>Encourage increased use of locations of cultural value in Ireland as venues for film and television production.</p> <p>Foster engagement between Tourism Ireland and Fáilte Ireland, the NITB and specialist cultural and sporting organisations on matters of mutual interest in relation to cultural tourism.</p>					

Glossary of Acronyms

ACCESS	Arts and Culture Capital Enhancement Support Scheme
AGO	Attorney General's Office
AP	Assistant Principal Officer
A/Sec	Assistant Secretary
C&AG	Comptroller & Auditor General
CBL	Chester Beatty Library
CCD	Convention Centre Dublin
CEO	Chief Executive Officer
CI	Culture Ireland
CIAG	Capital Investment Advisory Group
CNCI	Council of National Cultural Institutions
CSO	Central Statistics Office
CSSO	Chief State Solicitor's Office
D/CENR	Department of Communications, Energy and Natural Resources
D/CRGA	Department of Community, Rural and Gaeltacht Affairs
D/EHLG	Department of the Environment, Heritage and Local Government
D/E&S	Department of Education and Science
D/ETE	Department of Enterprise, Trade and Employment
DFA	Department of Foreign Affairs
D/Finance	Department of Finance
D/Justice	Department of Justice, Equality and Law Reform
DLO	Disability Liaison Officer
D/Taoiseach	Department of the Taoiseach
D/Transport	Department of Transport
EU	European Union
FAI	Football Association of Ireland
FMS	Financial Management System

FSS	Financial Shared Services
HR	Human Resources
HRI	Horse Racing Ireland
IBEC	Irish Business and Employers Confederation
ICT	Information and Communication Technology
IDA	Industrial Development Agency
IFB	Irish Film Board
IIS	Irish Institute of Sport
IMMA	Irish Museum of Modern Art
IRFU	Irish Rugby Football Union
ISC	Irish Sports Council
ISME	Irish Small & Medium Enterprise Association Ireland
IT	Information Technology
ITOA	Irish Tour Operators Association
LRSDC	Lansdowne Road Stadium Development Company
MAC	Management Advisory Committee
NAI	National Archives of Ireland
NCC	National Convention Centre
NCH	National Concert Hall
NCI	National Cultural Institution
NDA	National Disability Authority
NDFA	National Development Finance Agency
NDP	National Development Plan 2007-2013
NGB	National Governing Body of Sport
NGI	National Gallery of Ireland
NI	Northern Ireland
NITB	Northern Ireland Tourist Board
NLI	National Library of Ireland
NMI	National Museum of Ireland
NPWS	National Parks and Wildlife Service

NSCDA	National Sports Campus Development Authority
NSMC	North South Ministerial Council
OPW	Office of Public Works
PAC	Public Accounts Committee
Perm. Rep.	Permanent Representation of Ireland to the European Union (Brussels)
PMDS	Performance Management and Development System
PO	Principal Officer
PPP	Public Private Partnership
QCS	Quality Customer Service
RHK	Royal Hospital Kilmainham
SCP	Sports Capital Programme
Sec Gen	Secretary General
TCIP	Tourism Capital Investment Programme
UNESCO	United Nations Education, Scientific and Cultural Organisation
V/M	Value for Money
WADA	World Anti-Doping Agency