

# Annual Report 2003

Department of Defence



Department of Defence  
An Roinn Cosanta



# Foreword



I am pleased to accept this Annual Report for 2003 and to acknowledge the continuing progress being made with the implementation of the Strategy Statement and related developments.

The report highlights the developments in peace support operations and the Liberia deployment in particular. Having visited Liberia, I was struck by the very difficult conditions in which our Defence Forces personnel are working and the obvious professionalism and dedication they bring to the job. The deployment made huge logistical and other demands on the Defence Forces and would not have been possible but for two things; the considerable investment we have made in recent years in equipment and training and the professionalism of our officers and enlisted personnel. I have absolutely no doubt that the people of Liberia benefit greatly from our presence there.

I cannot mention Liberia without paying tribute again to Sergeant Derek Mooney, a dedicated and very fine soldier, who died in November in a tragic accident and to Sergeant Sean Baldwin, who was seriously injured.

We have remained very active in the area of emergency planning, the importance of which was underlined by the appalling terrorist outrage in Madrid in which so many innocent people lost their lives or were badly injured. The threat to Ireland is regarded as low but we are not complacent and we will do everything we realistically can to continually assess and counter any threat and to ensure that we are as prepared as we can be for whatever emergencies might arise.

I welcome the continuing progress made in areas such as the re-equipment programmes of the Defence Forces - including Armoured Personnel Carriers, new aircraft and other key equipments; hearing loss litigation; and with the ongoing success of our training and development programmes. The year 2003 also saw the appointment of the new Civil Defence Board.

A lot of progress was made in 2003 and I am glad of this opportunity to record my appreciation for the work done by the Secretary General, the Chief of Staff and their civil and military colleagues.

Michael Smith T.D.  
Minister for Defence

June 2004





# Introduction



I am pleased to present this Annual Report for 2003, which describes the progress we have made with the implementation of our Strategy Statement and related developments.

There were very significant developments in peace support operations in 2003 with the deployment of some 440 Defence Forces personnel to Liberia and our participation in the first EU-led mission outside Europe, Operation Artemis in the Democratic Republic of the Congo. With these and other peace support deployments, Ireland had about 830 personnel overseas at end-2003, which is the highest level of participation since our withdrawal from Lebanon in 2001.

During 2003, further consolidation of emergency planning took place, building on the work done since the Government decided on the establishment in the Department of Defence of the Office of Emergency Planning.

A milestone in the development of Civil Defence was marked by the handover in June 2003 to a management Board of responsibility for the development of Civil Defence at national level. The Board is representative of all Civil Defence stakeholders and also has external expertise and is now finalising a strategic plan for the organisation.

Further progress was made with re-equipment programmes in the Defence Forces, including Armoured Personnel Carriers, new aircraft and other key equipments.

Another highlight of the year was the continuing success of our strategy of disposing of hearing loss claims efficiently, fairly and at minimum cost to the Exchequer.

Over the past few years we have considerably increased our investment in the training and development of staff, including the provision of quality training and development services. That investment has paid off and the quality of these services was recognised in 2003 by the retention of Excellence Through People accreditation and the award of ISO 9001:2000 to our Training and Development Unit.

Finally, it must be acknowledged that the progress made in 2003 was made possible by the contribution of many people, civil and military, and with the assistance of colleagues in other Departments and agencies. I am very grateful to all of them for their continuing efforts and I know that this will continue into the future.

David J O'Callaghan  
Secretary General

June 2004







# Contents

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<b>Section 1:</b> Mandate, mission and strategic objectives	6
<b>Section 2:</b> Organisation structures, roles and resources	7
<b>Section 3:</b> Achieving Defence strategic objectives in 2003	9
The Security Objective	9
The Emergency Planning Objective	10
The Civil Defence Objective	12
The White Paper Objective	12
The Policy Advice and Support Objective	13
<b>Section 4:</b> Other Developments in 2003	18
<b>Appendix 1:</b> Tables: Strategic Objectives, performance indicators, and current status	19
<b>Appendix 2:</b> Details of expenditure for 2003 by category	26



## Section 1

# Mandate, Mission and Strategic Objectives

### Mandate

The Department of Defence has civil and military elements and was established by the Ministers and Secretaries Act, 1924, which assigns to it "the administration and business of the raising, training, organisation, maintenance, equipment, management, discipline, regulation and control according to law of the military defence forces". The Act provides that the Minister is head of the Department and the Secretary General is the "principal officer" of the Department. As such, the Secretary General is the Minister's principal policy adviser, and is also the statutory Accounting Officer for all defence expenditure.

### Mission Statement and high level goals

The new Strategy Statement for the Department for 2003 to 2005, sets out our mission:

*"to provide value for money military services which meet the needs of Government and the public and encompass an effective civil defence capability and to coordinate and oversee the emergency planning process."*

In line with the mission, the Department's high level goals are:

- (i) the creation of a modern civil and military organisation capable of achieving its mission and fully discharging its mandate and roles;
- (ii) the creation of a high performance organisation in which people are expected and enabled to achieve their full potential and where merit and effort are acknowledged;
- (iii) achieving value for money through the best use of the financial, material and human resources entrusted to us.

### Strategic objectives

The Strategy Statement also sets out our strategic objectives for 2003 to 2005, which are as follows:

#### The Security Objective

To contribute to the security of the State principally against the threat of armed aggression and thus contribute to political and economic well being;

#### The Emergency Planning Objective

To promote the co-ordination of emergency planning functions across all Government Departments and agencies and to oversee the emergency planning process in general;

#### The Civil Defence Objective

To facilitate through the Local Authorities Civil Defence responses for emergency relief and support to ensure the operation of vital services and the maintenance of public life and to provide all other supports as directed by Government;

#### The White Paper Objective

To continue the modernisation of the Defence Forces by implementing the White Paper on Defence and related modernisation initiatives;

#### The Policy Advice and Support Objective

To provide the Minister for Defence with the best policy advice and support in relation to the management of Defence.

In Section 2, we detail the resources available to us in 2003 to meet the challenges of our mission statement and strategic objectives. A report of progress with the implementation of the strategic objectives is set out in Section 3: "Achieving Defence strategic objectives in 2003" and in Appendix 1.





## Section 2

# Organisation structures, roles and resources

The Defence Organisation is made up of civil and military elements, which have quite different but complementary roles in delivering the overall objectives contained in our Strategy Statement. It is important to note that the combined effort of both is required to ensure mission success.

### Role of civil element of the Department

The primary role of the civil element of the Department is to support the Minister as head of the Department and in particular to provide policy advice and support on Defence matters, including assistance with policy formulation and the implementation of policy as directed by the Minister.

The civil element also has a number of specific roles, which include the management of legal, regulatory and litigation policy and related matters on behalf of the Minister; the management of human resources and industrial relations matters; and the coordination of the delivery of security, emergency and community services by the Defence Forces. In addition, the civil element provides liaison between the Defence Forces and other Government Departments, public authorities, the EU and public representatives. Policy in respect of overseas operations, in furtherance of Ireland's commitments in the area of international security and peacekeeping, is also coordinated by the civil element which, jointly with the military, has an important strategic responsibility in relation to emergency planning coordination and oversight.

Civil servants discharge financial management and audit functions in connection with the Secretary General's role as Accounting Officer and provide administrative support services to the Defence Forces, including payroll and the management of major procurement and infrastructural programmes. There has been a significant degree of delegation of financial authority to the Defence Forces in recent years, particularly in the area of the procurement of goods and services.

Finally, the civil element is responsible for the administration of military pensions and has a range of responsibilities in relation to Civil Defence, the Irish Red Cross Society and Coiste an Asgard.

### Military element and command arrangements

The Department's military element consists of Defence Forces Headquarters, which is headed by the Chief of Staff of the Defence Forces. The Chief of Staff is directly responsible to the Minister for the overall management of the Defence Forces, including responsibility for the effectiveness, efficiency, military organisation and economy of the Defence Forces. Legislative provision has been made to enable the Chief of Staff to delegate duties to the Deputy Chief of Staff (Operations) and Deputy Chief of Staff (Support). The Chief of Staff is the Minister's principal military adviser.

Military command is delegated by the Minister directly to the General Officers Commanding (GOCs) each of the three territorial brigades (Eastern, Southern and Western), to the GOCs of the Defence Forces Training Centre and the Air Corps and to the Flag Officer Commanding the Naval Service. In practice, matters in relation to command are normally channelled through the Chief of Staff. In effect this means that day-to-day operational control of the Defence Forces rests with the Chief of Staff for which he is directly responsible to the Minister.

### Strategic Management Committee

The Strategic Management Committee (SMC) is a joint civil-military committee which deals with major policy issues. The SMC members are the Secretary General (Chairman), the Chief of Staff, the two Deputy Chiefs of Staff and the two Assistant Secretaries of the Department. The General Officer Commanding the Air Corps and the Flag Officer Commanding the Naval Service attend in respect of matters affecting their services. The Minister chairs quarterly meetings of the Committee.

### Defence resources

The Defence organisation manages considerable resources - human, financial, lands, equipment and buildings. At the end of 2003, Defence employed a total of 11,970 personnel made up of the Permanent Defence Force (Army, Naval Service and Air Corps), civilian employees and civil servants.



Permanent Defence Force (PDF)	10,498
Civilian Employees	1,025
Civil Servants (full-time and worksharing)	447
<b>Total:</b>	<b>11,970</b>

In addition, there were 13,941 personnel serving (part-time) in the Reserve Defence Force (RDF), which consists of the First Line Reserve, the FCA (the second-line Army reserve) and An Slua Muiri (the second-line Naval reserve). There were also about 6,000 Civil Defence volunteers.

In 2003, gross expenditure under the Defence Vote was €711m while gross expenditure under the Army Pensions Vote was €144m. Details of the expenditure by category are set out in Appendix 2.

The Defence Forces had military equipment and stock assets valued at about €447m.

Defence manages a large property and land portfolio of 8,500 hectares (made up mainly of lands at the Curragh, the Glen of Imaal, Co. Wicklow and Kilworth Camp, Co. Cork) with 27 permanently occupied military installations including 7 barracks in the Curragh, the aerodrome at Baldonnel and the Naval Service base at Haulbowline in Cork Harbour. The Defence property portfolio includes assets in over 100 locations throughout the country and, in addition, premises are rented at a further 170 locations for use by the Reserve Defence Force.





## Section 3

# Achieving Defence strategic objectives in 2003

In this section we report by reference to each of our strategic objectives, referring to the relevant strategies and performance indicators.

### The Security Objective

*“To contribute to the security of the State principally against the threat of armed aggression and thus contribute to political and economic well being.”*

The security of the State has national (or internal) and international aspects.

### National Security

As the Strategy Statement makes clear, internal security is primarily the responsibility of the Garda Síochána with the Defence Forces playing a key role in providing, on request, aid to the civil power (ATCP) and other assistance and support.

A principal focus of the Department and the Defence Forces in recent years has been on ensuring that the organisation has the capability to respond to such requests. The development of the White Paper on Defence and its continuing implementation are particularly important in this regard (see under the White Paper Objective on page 12).

The Defence Forces Annual Report for 2003 will give details of ATCP and other activities in 2003. These included Fishery Protection, Cash Escorts, Search and Rescue, the Garda Air Support Unit, the Air Ambulance service and assistance to local authorities in relation to flood relief, bog slides and other emergencies.

The issue of the level of demand on the Defence Forces was kept under review in 2003 in consultation with the relevant Government Departments and the Garda Authorities.

### International Security

The Minister for Foreign Affairs has primary responsibility for international security policy. However, the role of the Minister for Defence and the Defence organisation is one of increasing importance in the context of developments within the EU.

The international security and defence policy context is defined by Ireland's policy of military neutrality, an active political and operational role in support of the UN, the commitments to the United Nations Standby Arrangements System (UNSAS), our participation in the evolving European Security and Defence Policy (ESDP), including the commitment to the Helsinki Headline Goal, and our membership of Partnership for Peace (PfP).

### Peace support operations

The Defence Forces continued to make a major contribution to international peacekeeping throughout 2003 through their participation in overseas peace support operations. The major areas of operations on overseas missions were in Eritrea (to June 2003 when an Irish contingent completed its last tour of duty with UNMEE), Kosovo and Liberia.

The Defence Forces contingent in Liberia is Ireland's largest overseas deployment at this time. The deployment to Liberia of some 440 personnel brought our overall contribution to peace support operations at the end of 2003 to about 830 personnel which is the highest level of participation in peace support operations since our withdrawal from Lebanon in 2001.

Ireland's contribution to the UN authorised missions in Bosnia-Herzegovina (SFOR) and Kosovo (KFOR) was restructured during the year. In January 2003, the Military Police contingent withdrew from SFOR. The Defence Forces continue to staff a number of posts in the Headquarters in Sarajevo. The Defence Forces Transport Company of 112 personnel in KFOR was replaced by an Infantry Group of some 250 personnel in September 2003.

Ireland participated in its first EU-led peace support military mission during 2003 with the participation of five personnel





in Operation Artemis which operated in the Democratic Republic of the Congo. The mission, which was deployed at the request of the United Nations Security Council, was the first EU-led mission to undertake peace support outside Europe.

During 2003, a small number of Defence Forces personnel continued to serve in Afghanistan as part of the International Security Assistance Force. Small numbers of personnel also filled headquarters or staff posts on a variety of missions, and continued to serve with a range of observer and monitoring missions. At the request of the UN, Major General Carl Dodd's appointment as Chief of Staff of the United Nations Truce Supervision Organisation, based in Jerusalem and operating in Israel and four neighbouring Arab states, was extended for a further year from 1 April, 2003.

In March 2003, Ireland signed up to the first two stages of membership of the Standby High Readiness Brigade (SHIRBRIG), which is a brigade strength force available to the United Nations for peacekeeping duties. The question of full membership of the Brigade will be considered further in 2004.

### European Security and Defence Policy (ESDP)

Based on the provisions of the Treaty on European Union, we have continued to participate in the ongoing development of European Union military and civilian crisis management capabilities under the European Security and Defence Policy (ESDP). Participation in ESDP takes place within the framework of Ireland's commitment to the primacy of the United Nations in the maintenance of international peace and security. The EU is seeking to enhance and build on existing co-operation with the UN as evidenced by the Joint Declaration on Co-operation in Crisis Management which was signed by the EU and the UN in September 2003.

As confirmed in the national Declaration made by Ireland at the Seville European Council in June 2002, participation in an EU-led military crisis management operation will be for sovereign decision on a case-by-case basis and in line with Irish constitutional and legislative arrangements. In accordance with the Defence Acts, the Defence Forces will participate only in United Nations authorised peace support operations.

### Military Capabilities

In December 1999, the Helsinki European Council set out the Headline Goal in terms of military capabilities which was to be able, by the end of 2003, to deploy within 60 days, and

sustain for at least one year, up to 60,000 military personnel capable of carrying out a range of humanitarian, peacekeeping and crisis management tasks, known as "Petersberg Tasks". At the European Council meeting in June 2003, the Council noted that the EU now has an operational capability across the full range of Petersberg Tasks, limited by the recognised shortfalls. Work continued at EU level during the Italian Presidency (July to December 2003) towards addressing these shortfalls and towards defining a new post-2003 Headline Goal. The Italian Presidency concluded with a report to the December European Council, which included a mandate to the incoming Irish Presidency to progress this further in the period from January to June 2004.

### Partnership for Peace (PfP)

Ireland's annual Individual Partnership Programmes (IPP) under PfP focus on the enhancement of skills and expertise in such areas as operational and generic planning for peacekeeping and peace support, communications, command and control, operational procedures and logistics. Activities include training courses, seminars, workshops, conferences, staff exercises and tabletop exercises. Ireland's third IPP, covering the period 2003-2004, contained a total of 111 activities to be undertaken by the Defence Forces, Civil Defence and civil staffs from the Departments of Defence, Foreign Affairs, Environment, Heritage and Local Government, Health and Children, and Communications, Marine and Natural Resources.

Ireland, in common with other neutral EU Member States who are members of PfP, also participates in the PfP Planning and Review Process (PARP) mechanism for planning in relation to peace support operations. The scope of our involvement in PARP is focussed on enhancing interoperability so that Defence Forces personnel can operate efficiently and effectively in a multi-national environment. Our 34 Partnership Goals under PARP were chosen with a view towards enhancing interoperability with our PfP Partners in such areas as tactics, operational cohesion and logistics.

Ireland sees PfP in general, and the PARP in particular, as having a significant role to play in co-operation and planning for participation in the "Petersberg Tasks" in support of the European Union's Common Foreign and Security Policy.

### The Emergency Planning Objective

*"To promote the co-ordination of emergency planning functions across all Government Departments and agencies and to oversee the emergency planning process in general."*





During 2003, further consolidation of emergency planning took place, building on the work done since 2001 to formalise arrangements and to lay the groundwork for the future. Throughout the year the Office of Emergency Planning (OEP) continued to take the lead role in coordinating emergency planning with special concerns for threats from international terrorism and from escalation in international tensions. This coordination of emergency planning functions has impacted on all Government Departments and other public authorities and the OEP has overseen the emergency planning process in general. Responsibility for specific emergency planning functions remains with the relevant Government Departments and those public authorities under their aegis.

The Government Task Force on Emergency Planning met on nine occasions in 2003, under the chairmanship of the Minister for Defence. The Task Force has continued to address emergency planning and response issues of current concern and to ensure a coordinated and effective response to large-scale emergencies by public authorities charged with such responsibilities.

The Government Task Force is supported in its role by the OEP, which chairs the work of the Interdepartmental Working Group on Emergency Planning (IDWG). The IDWG met on eight occasions during 2003 and reported to the Minister at the Government Task Force. The IDWG has worked to implement the initiatives of the Task Force and ensures that this work is cascaded through the various emergency planning processes. Under the direction of the Task Force, the IDWG worked throughout 2003 to provide guidance to all those involved in emergency planning in order to assist in setting up the correct linkages at a strategic level within the emergency planning process. The IDWG continues to address the practical matters intended to reduce the potential impacts of large-scale emergencies in the State.

The Minister for Defence presented a confidential report on emergency planning to Government in October 2003. Throughout 2003 the Government Task Force, the Interdepartmental Working Group and the OEP succeeded in fostering a more proactive approach to the conduct of emergency planning, with a high level of cooperation evident amongst key players in Government Departments and other public authorities.

The Minister recognised the need for continued review of emergency planning and especially the need for regular exercising and validation of emergency plans. During 2003 a number of significant emergency planning and response exercises were conducted by various public authorities, which included:

- A jointly co-ordinated Police Service of Northern Ireland (PSNI) and Garda Síochána cross-border exercise in May

2003. This was a major exercise involving North/South Emergency Services, including Police, Health, Fire Services and Military, which simulated chemical, biological, radiological or nuclear threats within an air crash scenario;

- A Dublin Fire Brigade major flooding exercise in September 2003. Regular exercises are held by the emergency services as part of their routine training programmes. Dublin City Council and other relevant agencies were also involved;
- An exercise led by the Garda Síochána in October 2003, addressing chemical, biological, radiological and nuclear incident management and which involved a simulated incident response by Explosive Ordnance Disposal personnel from the Defence Forces. All Government Departments with emergency planning responsibilities attended.

Another key area of activity during 2003 was the further development of oversight of emergency planning to refine and develop the arrangements that exist, to continuously improve them through review, validation and revision, and to generally provide the basis for an increased confidence in the process. This process will ensure the best possible use of resources and compatibility between different planning requirements. The aim of oversight for any Government Department must be to add value to all the emergency planning and response systems, to encourage the evolution of mechanisms, to promote continuous improvement within the Department and all bodies under its aegis. The Office of Emergency Planning has promoted the use of the Common Assessment Framework (CAF) as a suitable means for assisting with reviews of the emergency planning function in the public sector. It is hoped that this will highlight weak areas, strengthen systems and lead to the production of revised plans.

International linkages and contacts have continued to be established and strengthened, where necessary, with colleagues in other member states of the European Union and through the mechanisms provided by the United Nations and other organisations, such as the World Health Organisation, as an important means of sharing expertise and resources. The European Union continues to develop a programme to improve co-operation within the Union and candidate countries to prevent and limit any consequences of chemical, biological, radiological or nuclear terrorists threats. The Partnership for Peace Programme has provided a parallel programme of research and development. Bilateral contacts have also been valuable in sharing information about common problem areas. This has allowed Ireland to tap into reservoirs of knowledge and operational skills, which have been made available to expert staffs in the various Departments and public authorities.





## The Civil Defence Objective

*“To facilitate through the Local Authorities Civil Defence responses for emergency relief and support to ensure the operation of vital services and the maintenance of public life and to provide all other supports as directed by Government.”*

Following the enactment of the Civil Defence Act 2002 and the subsequent signing of an Establishment Order, responsibility for the management and development of Civil Defence at national level passed from the Department to an independent State authority known as the Civil Defence Board in May 2003. The Board, which was appointed by the Minister for Defence, is representative of the principal stakeholders in the wider civil protection community. Under the Act, the Board is obliged, having consulted with local authorities, Government Departments and others, to prepare a strategic plan for Civil Defence within nine months of its establishment. A draft plan is currently being considered by the Minister, who retains overall policy responsibility in relation to Civil Defence. When approved by the Minister, this plan will form the basis for the strategic development of Civil Defence for the period 2004-2007. It is a requirement of the Act that the Board will prepare and submit further strategic plans and annual reports thereafter.

## The White Paper Objective

*“To continue the modernisation of the Defence Forces by implementing the White Paper on Defence and related modernisation initiatives.”*

In February 2000 the Government published the White Paper on Defence, which deals with all aspects of defence provision and organisation and sets out the policy on Defence for the period to 2010 with a view to ensuring an appropriate level of defence capability, having regard to the

changing defence and security environment both at home and abroad.

The White Paper emphasises the need to ensure that Ireland has conventionally organised Defence Forces which are affordable and sustainable and which are capable of carrying out the revised roles set by Government. It set out major new plans for the development of the Defence Forces. These involved the provision of a Permanent Defence Force of 10,500 personnel and the investment of pay savings arising, plus the proceeds from the sales of properties surplus to requirements, in new equipment and infrastructure.

The White Paper also provided for new Air Corps and Naval Service organisations (now in place), a new Army organisation plan, new Reserve Defence Force structures and arrangements, and the development of an Integrated Personnel Management System (IPMS) for the Defence Forces. Significant progress was made on each of these elements in 2003.

The re-equipment programme for the Defence Forces continued in 2003. The contracts for 25 additional Armoured Personnel Carriers for the Army worth €33m and for 8 fixed-wing Training Aircraft for the Air Corps worth €60m will come to fruition in 2004 with the delivery of all items. In addition, the Javelin missile system is being acquired at a cost of €13m. The system is a replacement for the Milan system and will provide Defence Forces personnel with an effective anti-armour capability while on peace support operations. The main delivery under the contract is scheduled for 2005. The ongoing programmes of acquisitions of both Nuclear Biological Chemical (NBC) and Night Vision Equipment (NVE) continued during 2003. A number of Ground Surveillance Radars were also delivered during the year.

In addition to the investments on the equipment side, there was considerable progress on infrastructure. Major projects completed in 2003 are as follows:

Location	Project	Cost
Curragh, Co. Kildare	Container Storage Yard	€1m
	Vehicle Workshop	€9m
Coolmoney Camp, Co. Wicklow	Upgrade of Water and Waste Treatment Works	€1.6m
	Refurbishment of Huts	€1.2m
Custume Barracks, Athlone	New Storage Facility	€2m
Dún Uí Mhaolíosa, Galway	Cook house/Dining Complex	€3.6m
Cathal Brugha Barracks, Dublin	Upgrading of Accommodation blocks	€2m
McKee Barracks, Dublin	Upgrading of Accommodation block	€2m





Additional projects commenced in 2003 will enhance facilities at the Curragh, Athlone and the Naval Base.

The development of Service Level Agreements (SLAs) with principal customers is a key element of White Paper implementation and details of progress in this area are set out in the relevant table in Appendix 1.

## The Policy Advice and Support Objective

*“To provide the Minister for Defence with the best policy advice and support in relation to the management of Defence.”*

A primary responsibility of the Department and the Defence Forces is to provide support and assistance to the Minister in the discharge of his responsibilities, as detailed in Section 2.

In line with the mission statement, our focus as a Department is on ensuring that Defence is well managed, that resources are properly utilised and that we maintain the capacities required to properly discharge the functions and roles assigned to the organisation. On the policy side, the key focus is on providing timely, relevant and quality advice on all matters pertaining to the Minister's responsibilities.

There is necessarily a degree of overlap between the Policy Advice and Support Objective and the other Defence strategic objectives and the achievement of those other objectives is critical to the success of this objective and overall mission success.

## Freedom of Information

Statistics for the year are set out in the table below.

Requests Received	Granted	Part - Granted	Refused	Transferred	Withdrawn or handled outside FOI	Finalised
106	49	17	16	17	8	107

Note: Some of the requests finalised in 2003 were carried over from 2002.

## Business Planning

The Business Planning process for 2003 again commenced with a consultation process within each of the Department's Branches in which staff at all levels had the opportunity to contribute to the way in which their Branch would translate the Department's goals and objectives into an action plan for the year.

## Strategy Statement 2003-2005

The Department's new Strategy Statement 2003-2005 was launched to all staff by the Secretary General and the Management Advisory Committee in Dublin and Galway in June 2003. The launch raised awareness of the Strategy Statement, and enabled staff to see the contribution that their work area makes to overall Departmental strategy. It was also an opportunity for communication with staff and for presentations on areas of interest that were new to the Strategy Statement, such as Emergency Planning and the first Irish Presidency of the EU to include defence matters.

## Customer Service

Customer surveys conducted during 2003 showed high levels of satisfaction with the quality of customer service provided by the payroll and pensions sections of the Finance Branch.

In 2003 preparations also commenced for the development of a new Customer Charter and an updated Customer Service Action Plan. The Customer Charter, which will take account of feedback provided by the Department's customers, is due for publication in June 2004, as is the updated Action Plan.





## Defence Forces representation and partnership

In 2003 both Representative Associations (RACO and PDFORRA) balloted their members on how the recommendations of the Benchmarking Body would be implemented in the Defence Forces in the context of the *Sustaining Progress* Agreement. A majority in each Association voted in favour of acceptance of the terms of the agreement and as a result appropriate payment of the first phase was made.

Payment of the final two phases of the benchmarking increases and the general round increases agreed in *Sustaining Progress* are dependent, in the case of each sector, organisation and grade, on verification of satisfactory co-operation with flexibility and ongoing change; satisfactory implementation of the agenda for modernisation and the maintenance of stable industrial relations and absence of industrial action in respect of any matters covered by *Sustaining Progress*.

To this end, an Action Plan has been agreed and progress is being monitored by a Review Group with an external chairperson reporting to the Secretary General. The Group verified that the progress achieved warranted appropriate payment to all ranks of the Defence Forces of the benchmarking and general round increases due on 1 January 2004. The Secretary General accepted the recommendation of the Review Group.

A number of committees, made up of representatives from the Department, the Defence Forces and the Representative Associations, have been established to progress the issues detailed in the Action Plan. The Review Group will report on further progress during 2004 and 2005.

Discussions continued during 2003 on the proposed introduction of a new pension scheme for military personnel arising from the Final Report of the Commission on Public Service Pensions. In December 2003, the Minister for Finance announced in his Budget Statement that the Government had decided to implement the bulk of the Pensions Commission's recommendations. Specifically as regards the Defence Forces, a minimum pension age of 50 will be introduced in the context of the new pension scheme, which will apply to new entrants from 1 April 2004. This has been provided for in the Public Service Superannuation (Miscellaneous Provisions) Act 2004. The terms of the new pension scheme will be the subject of further discussions with the Representative Associations.

Following the successful conclusion at the end of 2002 of discussions with the Representative Associations on the introduction of Partnership arrangements, *Partnership in the Defence Sector* was launched on 4 March, 2003. The National

Partnership Forum and Steering Committee was established and held its first meeting on 3 April 2003. A Partnership Sub-Committee has also been established and both Committees continue to meet on a regular basis. The partnership approach now in place ensures that there is common ownership by the stakeholders in the development of programmes for the Defence modernisation and change management process.

## Human Resources Development

As successive Strategy Statements and the White Paper have pointed out, we see the management and development of staff as critical to mission success. Significant changes have been made in the human resources area in recent years, including selection for promotion through competitive interview and a major investment in training and development to ensure that staff are given the opportunity to reach their full potential. A Human Resources Strategy has been agreed and published and its implementation is ongoing.

## Training & Development

The Department's commitment to staff training and development was initially acknowledged in 2001 with the award of the FÁS *Excellence Through People* accreditation, making Defence the first Government Department to receive this award. This award was retained for 2003 and 2004. The effectiveness of the Training and Development Unit in delivering these services was further acknowledged by the achievement of ISO 9001:2000 in December 2003.

In the course of the year, 287 training courses were delivered to staff, with many staff members participating in more than one course. This represents an increase of 44% in the number of courses run and an increase of 23% in the number of participants over 2002 figures. More than one third of courses delivered in 2003 were IT-related. Over 40% of the courses were delivered in-house by the Department's own training staff. Our training facilities were used to deliver a further 28% of courses with the assistance of external trainers.

The Department invested 4.78% of payroll on training and development in 2003, exceeding the target of 4% set by Government.

An exciting new development initiated in 2003 was the introduction of an eLearning facility on the Department's Intranet. This allows staff the opportunity to take a more proactive approach to their own training and development. The introduction of the PMDS learning resource facility on the eLearning page will enable new staff to engage in the process on an individual basis. It is intended to implement





an eLearning programme in 2004 to further expand the Learning resources available.

## Equality

It is our policy that all personnel are accorded equality of opportunity and treatment and we have continued to promote equality and to support the initiatives undertaken to achieve equality of opportunity in the public service. The Department's Human Resources Strategy reflects this policy position and includes a programme of affirmative action (overcoming obstacles to career progression) to address such issues as the implementation of the Government target whereby one-third of posts in the grade of Assistant Principal should be filled by women within 5 years and towards which significant progress is being made, with 27% of these posts currently being held by women.

We believe that our broad approach not only recognises and guarantees the equal rights of all of our staff but also ensures that we give them the opportunity to achieve their full potential and to make the optimum contribution to the success of the organisation.

We have continued to exceed the Government's target on the employment of people with disabilities.

## Partnership

### Civil Service

The Dublin and Galway subcommittees, established by the main Partnership Committee in 2002, continued to operate successfully in 2003 by dealing with various local issues in an effective and inclusive way. The work of the other subcommittees, including the Environment and Energy Efficiency Committee, and the Health and Safety Committee, also continued throughout the year. The Environment and Energy Efficiency Committee held a successful Environment and Energy Efficiency Awareness Launch Day on 1 April 2003 in both Dublin and Galway offices. Staff were informed of the issues by way of promotional information, booklets, leaflets, a video and activities which were organised to highlight and promote environmental awareness. The Performance Management and Development System (PMDS) Project Team was chiefly engaged in the preparations for the commencement in mid-2004 of the next stage of PMDS, upward feedback.

Following the announcement, in December 2003, of the decentralisation of the Department's Dublin based civil service staff to Newbridge, it was decided that the Partnership Committee should play a key role in the process, principally as a primary forum for the dissemination of information on the relocation project.

### Civilian Employees

The civilian employee workforce is deployed in the various military installations throughout the country. The Partnership process continues to play an important role in the resolution of local issues and provides a forum for interface at local level.

### Harassment and bullying in the Defence Forces

Dr. Eileen Doyle and the External Advisory Committee group presented their completed report *Challenge of the Workplace* to the Minister in March, 2002.

Action to implement the recommendations of the report has been a priority since that time. The follow up action has been driven by an Independent Monitoring Group, chaired by Dr. Doyle. This Group meets regularly to oversee the implementation of the report's recommendations. This Group has overseen the following important developments in relation to this issue:

- The establishment of an Equality Steering Group;
- The launch of an independent confidential Helpline and Counselling Service for members of the Permanent Defence Force;
- The launch in April, 2003 of a revised Administrative Instruction on *Interpersonal Relationships in the Defence Forces*;
- Sourcing of training on a pilot basis for Commanders and Senior NCOs focusing on the area of prevention and resolution of interpersonal conflict, which the Monitoring Group identified as important to organisational development and change;
- The appointment of an independent body to design, administer and analyse an Exit Interview Questionnaire for personnel leaving the Defence Forces;
- Identification and training of personnel with appropriate skills to act as "contact persons" to assist in allowing personnel to deal with bullying issues by an informal approach, where appropriate;
- The use of focus groups to identify appropriate ways of enriching training at all levels.

### Financial Management

The gross Departmental spend on the Defence and Army Pensions Votes amounted to €855m in 2003. Good financial management and accounting systems are essential to ensure that all expenditure is properly spent and accounted for. The





present systems have served the Department well but are coming to the end of their useful life. It is likely that they will be replaced in 2004 in the context of the Management Information Framework (MIF) initiative referred to below.

Efforts continued during 2003 to encourage electronic payment as the preferred salary and pension payment method and increased numbers opted for this method. On average 97% of the Department's civil servants and military personnel are paid by electronic means. There is a facility in place since 2002 for the payment electronically of the Department's suppliers and the uptake for this method has also been increasing.

### Management Information Framework

In the course of 2003, Requests for Tenders for the installation of a new financial management and information system were prepared and issued. Responses were received on 6 October 2003, and the contract has since been signed for the installation of new systems.

### Audit

The Department's Internal Audit Section is an independent unit, which reports directly to the Secretary General. It provides an independent, objective assurance and consulting activity to management, both civil and military, designed to add value and improve the Department's operations through the evaluation and improvement of the effectiveness of the risk management, control and governance process in the Department. The Section works to an annual audit plan, covering a range of systems, compliance and stores audits, which is considered and approved by the Department's Audit Committee. The audit programme for 2003, comprising some 150 audits, was carried out to the satisfaction of the Audit Committee.

### Prompt Payment of Accounts

The Department complies with the provisions of the Prompt Payment of Accounts Act 1997 and the European Communities (Late Payment in Commercial Transactions) Regulations 2002. It is the Department's policy to settle all invoices promptly with due regard to contractual terms where applicable, good financial and cash management practices and the provisions of the Act and Regulations. Procedures to ensure compliance with the legislation are in place and provide reasonable, but not absolute, assurance against material non-compliance.

Relevant statistics for 2003 are given in the table:

Total number of invoices processed	55,198
Total value of all payments	€202m
Total number of late payments	158
Total value of late payments	€0.64m
Value of late payments as a % of total payments	0.32%
Amount of interest paid	€3,936
Amount of interest as a % of total payments	0.002%

Note: Cash amounts are rounded.

## Information and Communications Technologies (ICTs) and e-Government

### Financial and administrative systems support

Ongoing support and maintenance for all financial and administrative systems continued to be our main priorities in terms of funding and personnel in 2003. Development work was completed on the total integration of payroll databases and on the expansion of internal web-enabled applications, which have facilitated workflow across the organisation. Resources were devoted to the technical evaluation of tenders for the new financial management and information system. In 2003, approximately €1m was spent on information technology, office equipment and related consumables with the aim of providing value for money while meeting the demands of our internal and external customers and delivering the technical infrastructure for the MIF project over the next three to five years.

### e-Government and the Information Society

The Department's participation in the e-Government programme during 2003 continued, with major steps forward in electronic payments to internal and external customers, in line with the National e-Payments Strategy objectives. The rollout of the e-Procurement and e-Cabinet programmes is dependent on technical and policy issues being resolved at the centre.

### Telecommunications and networks

Completion of the Government Virtual Private Network (VPN) during the year allowed the Department to finalise a number of key connections, including one with the Houses of the Oireachtas and further connections throughout the Defence organisation are planned. Continued negotiations with service providers ensure that the Department gets the maximum value for money across a wide range of telecommunications services.

During 2003 a higher priority was given to network security practices and procedures and the Department has engaged





private consultants to ensure ongoing threat assessment and remedial action as required.

## Property Management

The efficient and effective management of the Department's property portfolio is a major challenge. In addition to the letting and leasing of lands and properties, the Department disposes of property that is surplus to military requirements. This activity has become increasingly important since 1998 with the Government decision to close and dispose of certain barracks that were surplus to requirements. The proceeds from the sales of barracks and other surplus property,

including married quarters, are used to provide funds for investment in Defence Forces equipment and infrastructure.

We continued throughout the year to cooperate with other Departments and State agencies in making Defence facilities available for a variety of purposes including accommodation for asylum seekers, the provision of firing ranges to the Gardaí, and facilities for film making.

We are very conscious of the importance of maintaining our property in an environmentally friendly manner. Accordingly, we endeavour at all times to maintain a sustainable environment approach and to preserve the natural landscape in line with Government policy as set out in the National Heritage and Biodiversity Plans.

Draft Heads of a Bill for new legislation for the Curragh, which provide, amongst other things, for the establishment of a Statutory Body to manage the area, will be submitted shortly for the approval of the Government.

As part of the Government's Affordable Housing Initiative, the release of the Department's property at Magee Barracks, Kildare, and lands at Gormanston, Co. Meath, was announced in July 2003. In addition, the Government agreed in December 2003 to the release of a further series of State lands for inclusion in the Initiative, including Department of Defence sites at St. Bricin's Hospital, Dublin, and part of the Camp Field, Collins Barracks, Cork.

## Hearing loss and general accident claims

### Hearing Loss

The current Strategy Statement prioritises the need to dispose of hearing loss claims efficiently, fairly and at minimum cost to the Exchequer.

By 31 December 2003, a total of 16,692 claims had been lodged by current and former members of the Defence Forces for loss of hearing allegedly caused during military service. A total of 14,916 claims had been disposed of, mainly through settlement, leaving 1,776 outstanding at the end of the year. Overall €182m had been paid in damages,

while plaintiffs' legal costs amounted to an additional €91.2m. Total expenditure on hearing loss claims stood at €273m on 31 December 2003. At year-end, the Department was receiving new claims at an average rate of 4 per week. This represents a substantial decrease on the 2002 average of 11 per week.

The level of quantum in hearing loss cases was reduced to an average level of about €8,613 plus costs in 2003. Total expenditure on hearing loss claims for the year amounted to just under €11m, including approx. €3.5m in legal costs. Some of the legal costs related to claims settled in previous years.

A small number of claims, lodged after the closure of the Early Settlement Scheme on 26 July 2002, were successfully defended on the basis that they were statute barred.

### General Claims

Since December 2001 the State Claims Agency (SCA), established under the National Treasury Management Agency (Amendment) Act 2000, has delegated responsibility for handling the majority of new claims lodged against the Minister for Defence. During 2003, 81 claims were referred to the Agency, 65 cases were finalised during this period. Total expenditure in 2003 on claims finalised by the Agency amounted to €3.1m, which included €409,576 in legal costs.

In relation to claims that have not been delegated to the SCA, 169 claims were finalised in 2003 leaving 500 claims outstanding at year-end. Total expenditure in 2003 on these claims amounted to about €4.6m, which included €1.1m in legal costs.

## Legislative programme of simplification and reform

A joint civil service and military Project Team was established in August 2003 for the purpose of rewriting the Logistics Regulations together with the necessary military Administrative Instructions. These Logistics Regulations and Administrative Instructions will reflect modern contemporary practice throughout all the relevant areas of logistics within a military environment.

Ongoing rewriting of the Administrative series of Regulations is continuing in consultation with the relevant Branches on both the civil and military sides of the Department. Draft revisions of a number of Regulations are at an advanced stage and it is intended that they will be ready for signature by the Minister later in 2004. As part of the proposed re-organisation of the Reserve Defence Forces, a number of Regulations will also be rewritten.

Work on the restatement of the Defence Acts is currently nearing final completion and the restatement will be published in mid-June 2004. The Ombudsman Bill will be enacted in 2004.





## Section 4

# Other Developments in 2003

### Decentralisation

In a major development in December 2003, the Government decision on decentralisation announced by the Minister for Finance in his Budget Statement provided for the transfer of the Department's Dublin based civil service staff to Newbridge and the transfer of Defence Forces Headquarters staff to the Curragh.

An Implementation Group has been set up in the Department. Meanwhile, plans for the decentralisation of Civil Defence to Roscrea have been advanced to the stage that new accommodation for Civil Defence will be ready for occupation in the Autumn of 2004.

### Benchmarking and Sustaining Progress

#### Civil Service

Benchmarking and *Sustaining Progress* payments were made to staff of the Department following the preparation of a modernisation Action Plan and the achievement of significant progress with its implementation.

#### Civilian Employees

Flexibility and modernisation are key components of change required in the public sector as outlined in the Benchmarking process and in *Sustaining Progress*. Discussions with staff representatives in the areas of flexibility and change are ongoing at present. Payment of the phased awards set out in the agreements will be predicated on full compliance with the agreed modernisation, flexibility and change agenda and will be subject to performance verification as set out in *Sustaining Progress*.

#### Defence Forces

As already mentioned, the Representative Associations accepted the terms of the agreement and initial payments were made to serving Defence Forces personnel and to Defence Forces pensioners before the end of 2003.

### Ministerial Air Transport Service

In July, 2003 the Government approved the purchase of a Bombardier Learjet 45 light business jet for the Ministerial Air Transport Service. The Learjet operates in tandem with the Gulfstream IV. The Learjet entered operational service as part of the Ministerial Air Transport Service on 19 January 2004 with a trip to Brussels. The aircraft is making a major contribution to the effective conduct of Ireland's EU Presidency business.

### Search and Rescue Northwest

In Autumn 2003, the Minister announced the withdrawal of the Search and Rescue (SAR) service operated by the Air Corps in the North West. The Air Corps will continue to provide a limited service pending the take over in 2004 of the operation by CHCI, the current provider of all other SAR services in the State.

The Minister also approved the commencement of a tender competition for the acquisition of light utility helicopters for the Air Corps.





## Appendix 1

# Tables: Strategic objectives, performance indicators, and current status

### The Security Objective

Strategies	Performance Indicators	Current Status
Review Defence Force commitments and capabilities in relation to emergency plans and maintenance of essential services and develop requisite procedures and protocols in respect thereof.	Completion of initial review by mid-2003.  Agreement on procedures and protocols by mid-2004.	Initial Review has commenced. Process is ongoing.
Define protocols in relation to the Defence Forces providing support to the civil authority, particularly in the area of marine environment protection and pollution control.	Agreement on procedures and protocols by mid-2004.	Discussions with stakeholders are ongoing so as to identify service priorities.
<b>Agree Service Level Agreements (SLAs) with principal Naval Service and Air Corps customers as follows:</b>		
Department of Communications, Marine and Natural Resources on fishery protection;	Definitive SLA in place by end-2003. (Interim SLA currently in place).	SLA in place and operational. Outputs for 2004-2006 under discussion.
Department of Justice, Equality and Law Reform on Air Corps support for the Garda Air Support Unit;	Interim SLA in place by May, 2003. Definitive SLA in place by May, 2004.	SLA in place.
Department of Communications, Marine and Natural Resources on Air Corps support for Search and Rescue;	Interim SLA in place by end-2003. Definitive SLA in place by end-2004.	SLA was agreed and implementation had commenced when service was reduced due to unavailability of trained personnel. This service will be withdrawn in 2004.
Department of Health and Children and Health Boards on provision of Air Ambulance service by the Air Corps.	Interim SLA in place by end-September, 2003. Definitive SLA in place by end-June, 2004.	Draft SLA submitted to Department of Health and Children. Awaiting their comments on draft.





Strategies	Performance Indicators	Current Status
<b>ESDP:</b> Defence Forces contribution to Headline Goal;	Available from end-2003.	EU declared operational across full range of "Petersberg Tasks" within recognised constraints. Discussions ongoing regarding post 2003 Headline Goal.
ESDP policy formulation and development of ESDP;	Continued active involvement.	Ongoing.
Planning for Ireland's Presidency of the EU in the first six months of 2004.	Defence contribution to the success of the Presidency.	Advance planning completed and Presidency successfully underway.
<b>PfP:</b> 2002-2003 Individual Partnership Programme (IPP);	Completed by end-2003.	Completed successfully.
Further programmes;	Completed as required.	Work on 2003-2004 IPP undertaken.
Preparations for participation in multi-national peace support operations.	Increased efficiency and effectiveness of participation and improvements in interoperability.	Ongoing.
<b>UN peacekeeping:</b> Inter-Departmental Committee on Peacekeeping;	Effective participation.	Joint Presentation on International Peacekeeping with the Department of Foreign Affairs made to Select Committee on Foreign Affairs.
Reorganisation of Ireland's military contribution to SFOR and KFOR;	Completed by September, 2003.	Restructuring completed on schedule.
Withdrawal from UNMEE.	Completed by mid-2003.	Completed on schedule.  Deployment to Liberia commenced November 2003 in accordance with schedule agreed with UN.
Provision of defence capabilities appropriate to defence and security and other environmental factors.	Implementation of the White Paper (See under the White Paper Objective).	Ongoing.
Ongoing review of the defence and security environment.	Provision of timely, relevant and quality advice to the Minister for Defence and the Government.	Ongoing.





## The Emergency Planning Objective

Strategies	Performance Indicators	Current Status
To foster a more proactive approach to the conduct of emergency planning by interacting with key players in other Government Departments and agencies.	Promotion of a facilitative climate and development of greater confidence in the emergency planning process.	Ongoing.
	Establishment and maintenance of an emergency planning contact programme through regular meetings of the Government Task Force on Emergency Planning and the Interdepartmental Working Group on Emergency Planning (IDWG)	Nine meetings of the Government Task Force, eight meetings of the IDWG and seven meetings of a subgroup of the IDWG were held in 2003.
To provide the necessary supports to the Government Task Force on Emergency Planning, chaired by the Minister for Defence, and the Interdepartmental Working Group on Emergency Planning.	Regular meetings and active pursuit of the issues arising.	Agreement was achieved on strategic arrangements, in outline, to guide Government Departments in preparing their emergency plans.
	Provision of regular reports to Government.	The second confidential Annual Report on Emergency Planning was presented to Government in October 2003.
To oversee the emergency planning arrangements in Government Departments, agencies and other bodies.	Regular reviews and validation of Government emergency planning and response arrangements.	Developing assessment of emergency planning functions continued throughout 2003 and assisted the OEP in the oversight process.
Introduction and implementation of an assurance model (Common Assessment Framework) for the assessment of the emergency planning functions within Government Departments and agencies.	First cycle to be completed by end-2003.	The oversight process involved a series of formal bilateral meetings between the Office of Emergency Planning and the twelve key Government Departments with lead and/or support roles in the emergency planning process.
		The oversight process was completed and output from this informed a significant part of the confidential Annual Report to Government on Emergency Planning in October 2003.





## The Civil Defence Objective

Strategies	Performance Indicators	Current Status
Civil Defence Board - to effect as seamless as possible a transition to the new structures.	New organisation in place by end-2003.	The new Board assumed its functions in June 2003.
Decentralise the Civil Defence function to Roscrea.	Function decentralised and full range of services provided by end-2003.	Expected date for completion of decentralisation Autumn 2004.
Design a training exercise programme to develop organisation on policy lines.	Annual training and exercise activities conducted.	Now a matter for the Civil Defence Board.
Board to prepare Strategic Plan for Civil Defence Development.	Plan submitted to Minister for Defence within nine months of signing of Establishment Order for Civil Defence Board.	Now a matter for the Civil Defence Board.
Streamline procedures.	Board to review delegation of financial authority to Local Authorities.	Now a matter for the Civil Defence Board.

## The White Paper Objective

Strategies	Performance Indicators	Current Status
Review of Army organisation.	Review completed in 2004.  Implementation on basis of timetable approved by Minister.	On target.
Complete and implement the IPMS.	IPMS finalised in 2003.  Implementation on basis of timetable approved by Minister.	Key IPMS elements now provided for in Defence Forces' <i>Sustaining Progress</i> Action Plan.
Reorganisation of the Reserve.	Plan implemented by end-2008.	Implementation Plan approved in principle.
<b>Defence Forces Investment Programme:</b> 2003 Equipment and Infrastructure Programme	Implemented by end-2003.	Completed.
2004 programme	Approved by mid-2003. Implemented by end-2004.	Programme will be implemented by end-2004.
2005 programme	Approved by mid-2004. Implemented by end-2005.	Draft outline programme in preparation.





## The Policy Advice and Support Objective

Strategies	Performance Indicators	Current Status
Business Planning	Annual plans for 2003 in place as soon as possible after Strategy Statement is approved.	Achieved.
	Plans for 2004 in place by end-2003.	Achieved.
	Plans for 2005 in place by end-2004.	
Reduction in Civil Service numbers by 10%	Reduction achieved by end-2004	On target for end-2004.
Customer Service	Develop Customer Charter to agreed timetable.	On target for completion end-June 2004.
	Update Customer Service Action Plan 2001-2004 to agreed timetable.	On target for completion end- June 2004.
Civil Service Human Resources Development Strategy (incorporating an Equality Policy document)	Completion by end - 2003	Ongoing implementation of the HR Strategy.
PMDS	Completion of third annual cycle by January 2004.	These deadlines have been, and continue to be met.
	Commencement of fourth and subsequent cycles from January 2004 and annually thereafter.	Commenced.
	Deliver first part of PMDS Training to Civilian Employees by end- 2003.	Completed.
Annual Training Programme	Programme designed and implemented annually.	These goals continued to be fully met in 2003.
	Equality Awareness training to be offered to all staff by end- 2003.	Completed.
Increase investment in Training and Development	Increase to 4% of payroll by end-2003.	Target exceeded. Spend in 2003 was 4.78%
<i>Excellence Through People</i> Accreditation	Retain the <i>Excellence Through People</i> accreditation for 2004 and 2005.	Retained for 2003 and 2004.
Civilian Employees' Partnership	Foster and strengthen process and hold one national seminar in each year.	Preparations under way to hold the first national seminar by June 2004.





Strategies	Performance Indicators	Current Status
<b>Defence Forces Partnership:</b> National Partnership Forum.	Operational by mid-2003.	Meeting on a monthly basis.
Establish joint Management/Representative Associations Partnership Committees at Brigade, DFTC, Air Corps, Naval Service and DFHQ levels.	Established by end- 2004.	Under discussion at the National Partnership Forum and Steering Committee.
Implement recommendations of Doyle Report into harassment, sexual harassment and bullying in the Defence Forces	Full implementation of all recommendations	Implementation ongoing
<b>Internal Audit:</b> Annual Programme 2003; Annual Programme 2004; Annual Programme 2005.	Annual Programmes completed to satisfaction of Audit Committee.	2003 Programme satisfactorily completed.
<b>Management Information Framework:</b> Completion of System specifications	By June 2003.	Completed.
Selection of new system	By end- 2003.	System selected.
Installation of new system.	By end- 2004.	On target.
<b>ICT and e-Government:</b>		
Further website development by end-2003;	Interactive FOI and other queries in place. Dynamic Information updating.	Facility now available.
e-Procurement system in place by end-2003;	Streamlined purchasing process and achievement of economies of scale.	Rollout dependent on technical and policy issues being resolved at the centre.
e-Cabinet pilot project end-2003;	Successful participation.	Pilot project deferred to September 2004 by Government.
Telecommunications;	VPN integration by mid-2003.	Key connections successfully achieved.
Electronic payments;	Complete current programme by end 2005.	Satisfactory progress achieved – programme on target.
Business application development.	Extent to which business managers requirements met.  Increasing awareness and effectiveness of staff.	Feedback indicates requirements being met as requested.  Achieved.





Strategies	Performance Indicators	Current Status
<b>Property Management:</b>		
Sales of Barracks already closed and other surplus property;	Barracks sales completed. Other surplus property sales ongoing.	Property sales continuing.
Sales of Married Quarters outside Barracks;	Most sales completed by end-2003.	Sales continuing and disposal nearing completion.
Review of property holdings;	Property needs/ surpluses identified.	Ongoing.
Curragh legislation;	Heads of Bill submitted to Government by end-July, 2003.	Draft Heads of Bill to be submitted to Government soon.
Streamlining of management systems (ongoing) and development of Geographical Information System (GIS).	Extent to which new systems achieve the objectives set.	Ongoing.
<b>Hearing Loss and other claims:</b>		
<b>Hearing Loss:</b>		
To dispose of claims efficiently, fairly and at minimum cost to the Exchequer.	Number of claims finalised per year.	1,016 claims finalised in 2003. 14,916 claims finalised in total.
	% of cases successfully defended.	Successfully established a series of precedents in "statute" cases.
	Quantum and costs per case.	Average quantum reduced to €8,613 in 2003. Average costs per case were €4,855.
	Total expenditure on hearing loss.	€273m spent on Hearing Loss cases in total.
<b>General Claims:</b>		
To dispose of non delegated claims efficiently, fairly and at minimum cost to Exchequer.	Number of claims finalised per year.	234 claims finalised in 2003.
	% of cases successfully defended.	Majority of cases settled successfully out of court.
	Quantum and costs per case.	Quantum maintained at satisfactory levels.
	Total expenditure.	€7.7m spent in 2003 including €1.5m in legal costs.
<b>Legislative programme, simplification and reform:</b>		
Ombudsman Bill;	Enacted in 2003.	Will be enacted in 2004.
Restatement of Defence Acts;	Publication in 2003.	Publication mid-June 2004.
Simplify and reform Defence Forces regulations.	Number of regulations simplified.	Ordnance regulations and clothing regulations will be revised by mid-2004.





## Appendix 2

### Details of Defence Vote expenditure for 2003

EXPENDITURE CATEGORY	2003	
	€m	%
PDF Pay and Allowances	402	56.6%
Pay and Allowances of Civilian Employees and RDF	38	5.4%
Defensive Equipment	33	4.6%
Air Corps: Equipment, fuel, maintenance etc.	47	6.7%
Naval Service: Equipment, fuel, maintenance etc.	11	1.5%
Barracks expenses, repairs and maintenance of lands	31	4.3%
Buildings – Capital	24	3.4%
Military Transport: New vehicles, fuel, repairs and maintenance	20	2.8%
Compensation	24	3.4%
Other non-pay military expenditure	54	7.7%
Administrative Budget	19	2.7%
Civil Defence, Irish Red Cross Society and Coiste an Asgard	7	1.0%
<b>TOTAL (Gross)</b>	<b>711</b>	<b>100%</b>

### Details of Army Pensions Vote expenditure for 2003

EXPENDITURE CATEGORY	2003	
	€m	%
Defence Forces (Pensions) Schemes and payments in respect of transferred service	133.3	92.4%
Wound and disability pensions, allowances and gratuities, to or in respect of former members of the Defence Forces	8.3	5.8%
Payments to or in respect of Veterans of the War of Independence	2.4	1.7%
Army Pensions Board and other miscellaneous payments	0.2	0.1%
<b>TOTAL (Gross)</b>	<b>144.2</b>	<b>100%</b>

Note: There may be minor discrepancies due to rounding.





