

Office of Public Works

Annual Report 2011



Foreword by Minister

I am pleased to present the 2011 Annual Report of the Office of Public Works (OPW). It was great privilege to have been asked by the Taoiseach to become Minister of State with responsibility for the OPW. I want to recognise the work of my predecessor, Dr. Martin Mansergh, who was OPW Minister from May 2008 to March 2011.

2011 was a particularly eventful year which saw the historic visits of Her Majesty, Queen Elizabeth II and HRH, The Duke of Edinburgh to Ireland and the official visit from US President, President Barack Obama. OPW managed properties were to the fore during these visits with the Royal party staying in Farmleigh in the course of their visit and the same location provided the backdrop for President Obama's meeting with the Taoiseach and the Government. The Queen visited Áras an Uachtaráin, the Garden of Remembrance, the Irish War Memorial Gardens, the Rock of Cashel and spoke eloquently at the State banquet hosted by the President Mary McAleese in Dublin Castle. OPW Heritage Services and Event Management staff performed with distinction in contributing to what was a memorable series of visits and were commended by the Government for the important role that they played.

Visitor numbers to OPW guided sites grew by in excess of 5% to almost 3.5 million over the course of the year. The "Free-First-Wednesday" initiative is proving to be a considerable success and we will continue to introduce new initiatives to present our built heritage portfolio at its best.

Significant savings in our Estate Management Portfolio continued to be made in 2011 with the surrender of 30 leasehold properties and the effective negotiation of 31 downward rent reviews leading to a reduction in rental expenditure of in excess of €10m per annum. We will continue to target this area aggressively in the context of the current crisis in the public finances.

In light of Ireland's changing climate, Flood Risk Management has become an ever more important component of the OPW's responsibility. In 2011 four major flood relief schemes were completed; Fermoy North, Carlow Phase 1, Mallow North and Waterford Phase 1. Schemes in Mallow and Clonmel are underway and further schemes in Ennis, Bray and Fermoy are expected to commence soon. Just under €40m was expended on Flood Risk management in 2011 and an annual budget of €45m per annum has been secured for flood relief works from 2012 to 2016 under the *Infrastructure and Capital Investment Medium Term Exchequer Framework 2012-2016*. The Minor Flood Mitigation Works and Coastal Protection Scheme also funds works costing up to €500,000 and OPW continues to carry out its arterial drainage maintenance programme around the country.

The National Procurement Service throughout 2011 continued to identify and establish procurement solutions that can yield real efficiencies for the public service and ultimately the taxpayer. These initiatives included the establishment and maintenance of approx. 50 contracts/framework agreements; the introduction of a standard suite of competition documents for

the supply of goods and services to the public service, the piloting of a new e-invoicing project and the launch of a new procurement website www.procurement.ie in April of this year. Also critical to NPS operations has been the ongoing education programme it conducts for both suppliers and buyers to ensure that there is a common understanding as to how to transact business with the public service. The NPS is driving real savings across multiple markets and is fast securing its aim of becoming a Centre of Excellence in the sector.

Since I was appointed Minister of State with responsibility for the Office of Public Works in March of this year, I have seen real and tangible savings made. OPW has a significant contribution to make in giving effect to the Public Service Reform Plan in the areas of property and procurement. We are under no illusion that further savings will be required over the coming years but I am confident that the dedicated staff in the Office of Public Works will continue to deliver on this mandate.

Brian Hayes T.D.

Minister of State at the Department of Public Expenditure and Reform,
with special responsibility for Public Service Reform and the Office of Public Works.

Foreword by Chairman

It gives me great pleasure to present this 2011 Annual Report to the Minister of State at the Department of Finance, with special responsibility for the Office of Public Works, Brian Hayes T.D.

2011 was a very eventful year for the Office of Public Works, both from an operational and a transformational perspective. We produced a new Strategy Statement in 2011 and in so doing we redefined our Mission statement as follows:

The mission of the Office of Public Works is to use our experience and expertise in our mandated areas of operation to provide innovative, effective and sustainable shared services to the public and our clients.

This mission statement puts our customers at the centre of all our activities and we are committed to deliver effective services to them, using all of the expertise available to us.

OPW's expertise in event and facility management was again showcased during 2011. The successful management of OPW locations during the State visits of Her Majesty, Queen Elizabeth II and President Obama and the contribution of this Office to the success of those visits, was acknowledged by Government; all involved can be very proud of this achievement. As further testament to the quality of our visitor sites, visitor numbers increased by 5.3% in 2011, with a record 3.44 million people enjoying OPW managed sites.

2011 also saw OPW assigned significant roles under the Public Service Reform Plan launched on 17 November 2011. This ambitious plan includes two aspects of reform which are core business for OPW, namely Procurement Reform and Property Asset Management. In terms of procurement, the National Procurement Service is already making a significant contribution to savings by delivering greater value for money through increased use of common procurement frameworks, increased professionalism and more innovative use of technology in procurement. Through our continued property rationalisation programme, OPW is delivering greater value through efficient management of the government estate through a smaller physical footprint, meeting the needs of a reformed Public Service.

The Flood Risk Policy & Management Work Programme for 2011 was delivered efficiently and in line with targets. Crucially, four major flood relief schemes were completed and seven more progressed in 2011, in addition to the production of many other Assessment and Reports in co-operation with local authorities.

2011 saw a further reduction in our staff numbers as a result of the urgent requirement to reduce the public service pay bill in the context of the current pressure on the public finances. However, I am proud to say that the staff of the OPW continued to deliver excellent services to the public despite this constraint. A significant number of OPW staff have taken on additional work

in order to maintain service delivery. This is happening throughout OPW and I greatly appreciate the efforts that staff are making in meeting our commitments to our customers. 2012 will be another challenging year for OPW, but I am confident that with the continued commitment of staff, we can continue to provide a first class professional service.

Clare McGrath
Chairman

KEY ACHIEVEMENTS OF 2011

2011 was an extremely busy year for OPW with many notable projects and events taking place. Among the many achievements of the Office and its staff, the following merit special mention:

- The State Visits of Her Majesty, Queen Elizabeth II and President Obama;
- In 2011, OPW surrendered office accommodation in excess of 7,212 square metres (77,631 sq ft) and rental reductions were also negotiated, resulting in a saving of €10.3 million on rent in 2011;
- The Flood Relief Unit managed several major schemes: Fermoy North, Carlow Phase 1, Mallow North and Waterford Phase 1. In addition they funded many minor and coastal erosion schemes and continued work on the Catchment Flood Risk and Management (CFRAM) Studies;
- OPW participated in the Schools Building programme in 2011 – specifically the Rapids Programme;
- The Free First Wednesday Scheme was unveiled and was very successful;
- The National Procurement Service launched the new Standard Suite of Documents along with implementing several Framework Contracts for supplies/services;
- OPW Mechanical & Electrical Services' Energy Conservation Campaign which resulted in savings of €4.3m in energy costs in 2011;
- The opening of the OPW designed Ballincollig Garda Station;
- The opening of the new Conference Centre in the East Wing of Castletown House;
- The publication of the Boyle Abbey Conservation Report;
- The staging of art and various other exhibitions in Farmleigh, Rathfarnham Castle and St. Enda's;

and

- New initiatives were introduced by Personnel & Development Services such as the Jobbridge Scheme and the use of redeployment panels, in conjunction with OPW Business Units.

Strategic Review 2011

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|--|---|---------|
| <p>1. Estate Portfolio Management</p> <p>To adopt a sustainable approach to the management and conservation of the State's heritage sites with an emphasis on quality and standards.</p> <p>To present our heritage sites to the best advantage ensuring that their potential contribution to tourism is maximised and that visitor enjoyment and education experiences are enhanced.</p> | <ul style="list-style-type: none"> • Achievement of budgetary/value for money targets identified in Annual Output Statements. • Achieve expenditure targets. • Customer satisfaction audit (surveys/feed-back). • Endorsement by institutional bodies, Government. • Activation of new/enhanced services. | <p>The Management Advisory Committee was broadly satisfied that the agreed Estate Portfolio Management Work Programme for 2011 was delivered efficiently and effectively in line with budgetary/value for money targets.</p> <p>The successful management of OPW locations during the State visits of Her Majesty, Queen Elizabeth II and President Obama in 2011 and the contribution of OPW to the success of those visits was acknowledged by Government.</p> <p>Improvements were completed at a number of Historic Properties.</p> <p>Visitor numbers to Guided sites were up 5.3% to 3.44 million</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|---|--|---|--|
| <p>To manage our property effectively, ensuring that its potential is maximised and that it is used</p> | <ul style="list-style-type: none"> The target of a 15% reduction in rent, set out in the National Recovery Plan 2011-2014 is met by 2014. | <p>The feasibility of introducing online booking facilities for Heritage Sites and the identification of the Sites requiring this facility was initiated in 2011. Work in this area will continue in 2012.</p> <p>A social media pilot project was put into operation in Castletown in 2011 and a further project commenced in Rock of Cashel.</p> <p>National Historic Properties established a public procurement process in 2010 for 2011 projects that invited proposals from event organisers to hold events at various Historic Property Sites. This process proved to be very successful and will continue in subsequent years.</p> <p>A major signage project to improve information for tourists was planned and designed in 2011 for roll out during 2012.</p> <p>In 2011, OPW surrendered office accommodation in excess of 7,212 square metres (77,631 sq ft) as well as 113 car spaces, (30 leasehold properties).</p> | <p><i>The proposal on signage was conditional on funding from Fáilte Ireland, discussions on-going.</i></p> <p><i>The Department of Public Expenditure &</i></p> |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|--|---|--|
| <p>efficiently in terms of value for money, sustainability, space allocation, energy consumption and income generation where feasible.</p> <p>To implement programmes and projects to provide built accommodation and facility solutions for Government and State clients whether in new, existing or rented premises.</p> | <ul style="list-style-type: none"> • Following an aggressive annual rent review programme over the term of this Strategy, significant reductions in the rent roll, subject to market conditions and lease covenants. • Asset value of property is maintained or enhanced. • More efficient use of office space. | <p>Rental reductions were also negotiated through achieving downward outcomes in 31 rent reviews in 2011. Overall, OPW's expenditure on rent reduced by €10.3 million in 2011.</p> <p>584 building projects of varying size and cost were being managed at year end and architectural advice was provided to building related tasks as required. These included ongoing programmes of minor works, universal access and mechanical and electrical works undertaken across the OPW property portfolio.</p> <p>The responsibilities for maintenance of State Property as set out in Department of Finance Circular 1/94 were updated and a replacement circular was forwarded to the Department of Public Expenditure and Reform for approval and issue during 2012.</p> <p>Regionalisation and centralisation of common office activities to compensate natural wastage and achieve increased efficiency was considered during 2011. CEW</p> | <p><i>Reform will be bringing a memo to Government in 2012, which will facilitate the progression of Estate Portfolio Management objectives.</i></p> |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|--|---|--|
| <p>To create a central register of all State Property.</p> <p>To support the delivery of the action identified in the Government Policy on</p> | <ul style="list-style-type: none"> • Optimisation of space utilisation. • Optimised use of accommodation and staffing resources. • Reduction in the total cost of providing accommodation for the civil service. • Comprehensive register of all State property in place. • Targets relevant to the OPW in Government Policy on Architecture 2009-2015 met. | <p>integrated with BMS and the reorganisation of the regional payroll was ongoing and is on target.</p> <p>The Limerick Workshop moved to Mungret in 2011 and a reduction from 4 to 3 Arterial Drainage Regions was achieved.</p> <p>Preparatory work on the examination of space allocations available to civil servants was undertaken during 2011. 50 large office accommodation buildings in the Dublin portfolio were surveyed.</p> <p>A shared filing system for minor capital works projects in the Property Maintenance Regional Offices was devised in 2011 to ensure that information on works to OPW property is recorded.</p> <p>All OPW property and National Monuments structures were geo-referenced on our GIS system.</p> <p>Progress has been made on some of the Actions that OPW has either a lead role or partner role for example:</p> <ul style="list-style-type: none"> • OPW is involved in ongoing research with the State Laboratory in relation to materials used on Historic buildings and in conservation work. • OPW participates on the Building Regulation | <p><i>The Regional Office to move in April 2012.</i></p> |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|--|--|--|
| Architecture 2009 – 2015. | | <p>Advisory Board.</p> <ul style="list-style-type: none"> • OPW contributes to the Government Construction Contracts Committee in developing procurement and contracting policies in support of architectural quality in State funded projects. • OPW is involved in the Open House initiative in conjunction with the Irish Architectural Foundation. | |
| <p>2. Flood Risk Policy & Management</p> <p>To advise the Government in relation to policy development and legislative requirements for flood risk management.</p> <p>To develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, businesses, infrastructure and the environment.</p> <p>To develop flood risk</p> | <ul style="list-style-type: none"> • Achievement of budgetary/value for money targets identified in Annual Output Statements. • Raised Government, local authority, corporate and public awareness. • Sustainable planning and development management with respect to flood risk. • Prioritised draft national long-term programme of investment for effective and sustainable | <p>The Management Advisory Committee was broadly satisfied that the agreed Flood Risk Policy & Management Work Programme for 2011 was delivered efficiently and effectively in line with budgetary/value for money targets.</p> <p>The National Preliminary Flood Risk Assessment (PFRA) was completed in 2011. Pilot Catchment Flood Risk Management Plans were also completed for consultation, and five of the six contracts under the National CFRAM Programme were commissioned.</p> <p>A Report on the “Strategic review of options for flood forecasting and flood warning in Ireland” was completed during 2011.</p> | <p><i>The Department of Public Expenditure &</i></p> |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|--|--|--|
| management responses in line with international best practice. | <p>management of flood risk (with subsequent reductions in flood damages following implementation).</p> <ul style="list-style-type: none"> • Informed decision making by the relevant authorities. • Reduce existing risk in areas where schemes are advancing. • Reduce existing risk in areas where works are being carried out. • Maintain current level of risk and residual value of historic investment. • Improved awareness – coordinate actions of key stakeholders. | <p>Systems were put in place to disseminate any flood alerts and flood watches for Ireland issued under the European Flood Awareness System (EFAS) promptly to Local Authorities, the ESB and Met Éireann.</p> <p>Four major flood relief schemes were completed and seven more progressed during 2011. Four schemes were prepared for construction commencement in early 2012. Funding of €4.623m was approved for 72 projects under the Minor Flood Mitigation Works and Coastal Protection Scheme.</p> <p>The 2011 Programme of maintenance of river courses drained under the Arterial Drainage Acts was completed.</p> <p>The OPW and the Environmental Protection Agency (EPA) collaborated during 2011 in reviewing OPW and EPA/Local Authority hydrometric gauging networks using agreed objective scoring methodology. It is expected that this</p> | <p><i>Reform will be submitting an Aide Memoire to Government in 2012 around the issue of flood forecasting.</i></p> |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|---|--|---|
| | | <p>evaluation will result in a reduction in the number of gauging stations currently operated by both the OPW and the EPA/Local Authorities.</p> | |
| <p>3. National Procurement Service (NPS)</p> <p>Achievement of savings Be Centre of Excellence/ provide optimum efficiency and effectiveness in Strategic Sourcing for Central Government and other centres of Government at National Sectoral and Local levels.</p> | <ul style="list-style-type: none"> • Achievement of budgetary/value for money targets identified in Annual Output Statements. • Reduced requirement for central funding due to increased cost savings on procurement. • Reduced staffing in local procurement units due to increased centralised activity. | <p>The Management Advisory Committee was broadly satisfied that the agreed NPS Work Programme for 2011 was delivered efficiently and effectively in line with budgetary/value for money targets.</p> <p>Savings negotiations commenced, led by Minister Brian Hayes, with top suppliers in September 2011.</p> <p>The Irish national multi-stakeholder e-Invoicing forum was established in May 2011. Work proceeded during 2011 to put all elements of the pilot e-Invoicing project in place. Significant savings are anticipated from this initiative. In addition NPS progressed the introduction of low value purchase cards for use in the Irish Public Service during 2011.</p> | <p><i>The Department of Public Expenditure & Reform will be bringing a Memorandum to Government in 2012, which will facilitate the progression of NPS objectives.</i></p> |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|--|---|---------|
| <p>Use of central contracts/ Frameworks by clients To ensure that the optimum number of public service clients is utilising centrally available contracts and frameworks.</p> | <ul style="list-style-type: none"> • Elimination of diverse contract practices. • Reduction in business costs. • Consistency in approach to market for categories. • Consistency of best value prices across the public service. | <p>Maximising strategic sourcing in the procurement area was an on-going process during 2011. The NPS ran competitions spanning all sectors of the public service. Under the energy frameworks 11 competitions were organised (5 electricity and 6 Natural Gas) with a value of over €140m, that resulted in the award of 221 contracts (151 electricity and 70 Natural Gas) covering some 12,000 supply points across all sectors of the public service. Significant savings have emanated from this particularly complex category of public service procurement.</p> <p>This exercise demonstrates the benefits of collaboration and the power of approaching the market place in a unified and professional manner. It is likely that the work done on this energy project will act as a platform for many future collaborative projects across the public service. A total of 7 new framework contracts were established. Collaboration in both the Food and Laboratory Equipment markets in conjunction with the HSE, Irish Prison Service and An Garda Síochána took place.</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|---|---|---|---------|
| <p>Array of categories under contract To ensure that the top 30 categories of spend in the public service are constantly monitored with a view to appropriate central contract coverage.</p> <p>Standardised Documentation To make available standardised, template documents for use in the procurement process.</p> | <ul style="list-style-type: none"> • Reduction in rolled over, ineffective or non compliant supply arrangement. • Reduction in administration surrounding the purchase of major categories of goods and services. • Reduced requirement for out-sourced legal services for buyers and suppliers. • Reduced costs through simplification of Procurement Process. • Increased compliance with EU and National Law with a consequential reduction in legal exposure to the state. | <p>A greater number of contracts were taken up in 2011 than in 2010.</p> <p>The standard suites of competition documents for the supply of goods and services were launched in April 2011 and are now being widely used by public bodies.</p> <p>Standard Standstill notices were substantially completed and issued in 2011.</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|--|---|--|---------|
| <p>Education & Development Provide learning, development & guidance opportunities for public service customers and suppliers.</p> | <ul style="list-style-type: none"> • Increased knowledge and awareness of complex procurement issues. • Increased compliance with EU and National Law with a consequential reduction in legal exposure to the state. • Reduced cost and time involved in procurement processes through correct selection of procurement methodologies. | <p>The NPS, as part of its Education and Development role, facilitated at over 30 events across the country to assist both suppliers and buyers better understand the public service procurement process. These events were attended by over 2,000 supplier organisations and over 800 public service buyers.</p> <p>Two CPD certified training courses, one providing for a Diploma in Public Procurement and a second for a Certificate in Public Procurement were developed by the NPS in conjunction with Dublin Institute of Technology with 18 procurement officials graduating during 2011.</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|---|--|--|---------|
| <p>eProcurement Develop an eProcurement platform as a major channel for business transactions and exploit all other emerging electronic opportunities.</p> | <ul style="list-style-type: none"> • eContract Management will enable contracting authorities to monitor all their contracts from a central location leading to cost efficiencies. • Increased transparency of central contracts and a consequent increase in utilisation of same. • Ultimately eInvoicing will reduce costs for both buyers and suppliers. • Significant savings accruing to both buyers and suppliers through reduced transactional costs. | <p>The NPS website www.procurement.ie was launched in April 2011.</p> <p>The existing eTenders website was maintained during 2011.</p> <p>A revised competition for redevelopment of eTenders was initiated.</p> | |
| <p>4. Cross Organisational Objectives Deliver an efficient and effective support service to facilitate the implementation of OPW's</p> | <ul style="list-style-type: none"> • Achievement of Work Targets identified in Annual Work Programmes. | <p>The Management Advisory Committee was broadly satisfied that the agreed Work Programme for 2011 was delivered efficiently and effectively in line with targets set at the beginning of the year.</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|-----------------|---|--|---------|
| key objectives. | <ul style="list-style-type: none"> • Achievement of budgetary/value for money targets identified in Annual Output Statements. • Achievement of targets set out in the OPW Action Plan for the Implementation of the Public Services Agreement 2010 – 2014 (Croke Park Agreement). • Achievement of targets in the Comprehensive Review of Expenditure. | <p>Target outputs set in the Revised Estimate Volume were largely achieved. Gross Expenditure on the OPW Vote in 2011 was €397m representing a spend of 98% of the available Vote allocation. Capital funding of €8m was ring-fenced for carry forward as a Deferred Surrender to the 2012 OPW Vote.</p> <p>Savings on Administration Subheads of €0.588m in 2011 were carried forward under the terms of the Administrative Budget Agreement to the 2012 allocation.</p> <p>Total Appropriations in Aid was €26.928m.</p> <p>In addition to the OPW Vote, expenditure incurred on projects on behalf of other Government Departments on an agency basis during the year was €76.918m.</p> <p>The OPW reported in May and November 2011 to the Implementation Body for the Public Services Agreement 2010 – 2014 showing achievement of targets as set out in our Action Plan.</p> <p>An Integrated Reform Delivery Plan (IRDP) was developed during 2011, which combined the various OPW reform initiatives such as the Public Service Reform Plan, the</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|---------------|--|---|---------|
| | <ul style="list-style-type: none"> • Greater flexibility in delivery of services. • OPW is an on-going learning organisation with all the tools necessary to carry out knowledge management in support of our mandated functions. • Enhancement of merit based opportunities for promotions. • Staff trained to the highest levels, familiar with and implementing best practice in the relevant business environment. | <p>Comprehensive Reviews of Expenditure, the Croke Park Agreement, as well as other OPW Reform initiatives. The IRDP maps out at a high level the priority reform initiatives of the OPW and will assist with regular reporting to the Department of Public Expenditure and Reform and the Cabinet Committee on Public Service Reform during 2012 and subsequent years.</p> <p>In 2011 the ICT Unit continued to keep OPW's ICT systems operational in the context of a decreased budget. The Unit continued to use and deploy open source software (e.g. OpenOffice) where appropriate with a view to lessening our dependence on proprietary software and saving on licence costs. There are currently 800 Open Office users in OPW. In 2011 the OPW piloted an open source document management system in Engineering Services. Options for deploying an open source email system were investigated in 2011. A new open source phone system went live in the Botanic Gardens in September 2011.</p> <p>Acquisition of new computer hardware (laptops and PCs) in 2011 was carried out using centralised framework agreements.</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|---------------|---|---|---------|
| | <ul style="list-style-type: none"> Individual staff members understand and know their role within their area of work and are complying with that role and achieving their targets. | <p>A major review of mobile phone deployment resulted in significant rationalisation of the number of mobile phones in use in the OPW together with costs savings due to the use of centralised framework agreements.</p> <p>A Building Information Modelling (BIM) pilot scheme was approved. BIM, when fully implemented, will greatly improve the current processes for the construction of new buildings and the maintenance of existing building stock. BIM will lead to greater information sharing between the various disciplines on a construction project and will result in efficiencies in the future.</p> <p>The Purchase to Pay System was rolled out during 2011 and training in this area was completed.</p> <p>Training in “Tackling under performance” was provided to all Established staff.</p> <p>More user-friendly PMDS Role Profile and Review forms were introduced in 2011.</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|---------------|---|--|---------|
| | <ul style="list-style-type: none"> • All OPW staff involved in significant procurement exercises sufficiently skilled. • Value obtained through use of centralised procurement arrangements. • Appropriate OPW contracts available for use by the wider public service resulting in a corresponding reduction in staff time and resources public service wide. | <p>Two CPD certified training courses - A Diploma in Public Procurement and a Certificate in Public Procurement - were developed in conjunction with Dublin Institute of Technology and 18 procurement officials from within the OPW graduated. 36 training/education events for buyers and suppliers were held.</p> <p>OPW availed of available centralised procurement arrangements.</p> <p>The standard suites of tender documents for the supply of goods and services was launched in April 2011.</p> <p>Standard Standstill notices were substantially completed and issued in 2011.</p> <p>A greater number of contracts were taken up in 2011 than in 2010, indicating a greater uptake of centralised procurement arrangements in the context of reducing Public Service Numbers.</p> | |

| Key Objective | Performance Indicator | Progress in 2011 | Comment |
|---------------|---|---|---------|
| | <ul style="list-style-type: none"> Excellent customer services to both internal and external customers as established by feedback and surveys. | <p>The ICT Unit carried out an internal customer survey to obtain end-user feedback on the quality of services it delivers.</p> <p>An internal Customer Survey on Personnel website was carried out, results analysed and improvements made were necessary.</p> <p>Landowner surveys and project review meetings continued to be carried out during 2011.</p> <p>Surveys were also carried out at some Heritage Sites e.g. email survey by Tipperary Tourism of visitors at the Rock of Cashel and Cahir Castle, Visitor Origin Survey, Pearse Museum, Customer Service Survey in the Boathouse Restaurant in Farmleigh and a number of exit surveys and a customer satisfaction survey at Dublin Castle.</p> | |

OPW Financial Statement 2011

EXPENDITURE PROGRAMME

The Office of Public Works (OPW) is charged with the administration and execution of a number of separate and diverse areas of Government services. These are accounted for in three main areas with administrative support by Corporate Services.

OPW EXPENDITURE SUMMARY

PROGRAMME EXPENDITURE

| | 2010 | 2011 |
|--|--------------------|----------------|
| | €000 | €000 |
| PROGRAMME A - Flood Risk Management | 69,438 | 61,216 |
| PROGRAMME B - National Procurement Service (NPS) | 60,263 | 183,893 |
| PROGRAMME C - Estate Portfolio Management | 482,383 | 396,042 |
| | Gross Total | 641,151 |
| D - Appropriations-in-Aid | 27,965 | 26,928 |
| | Net Total | 614,223 |

Funding of Programmes

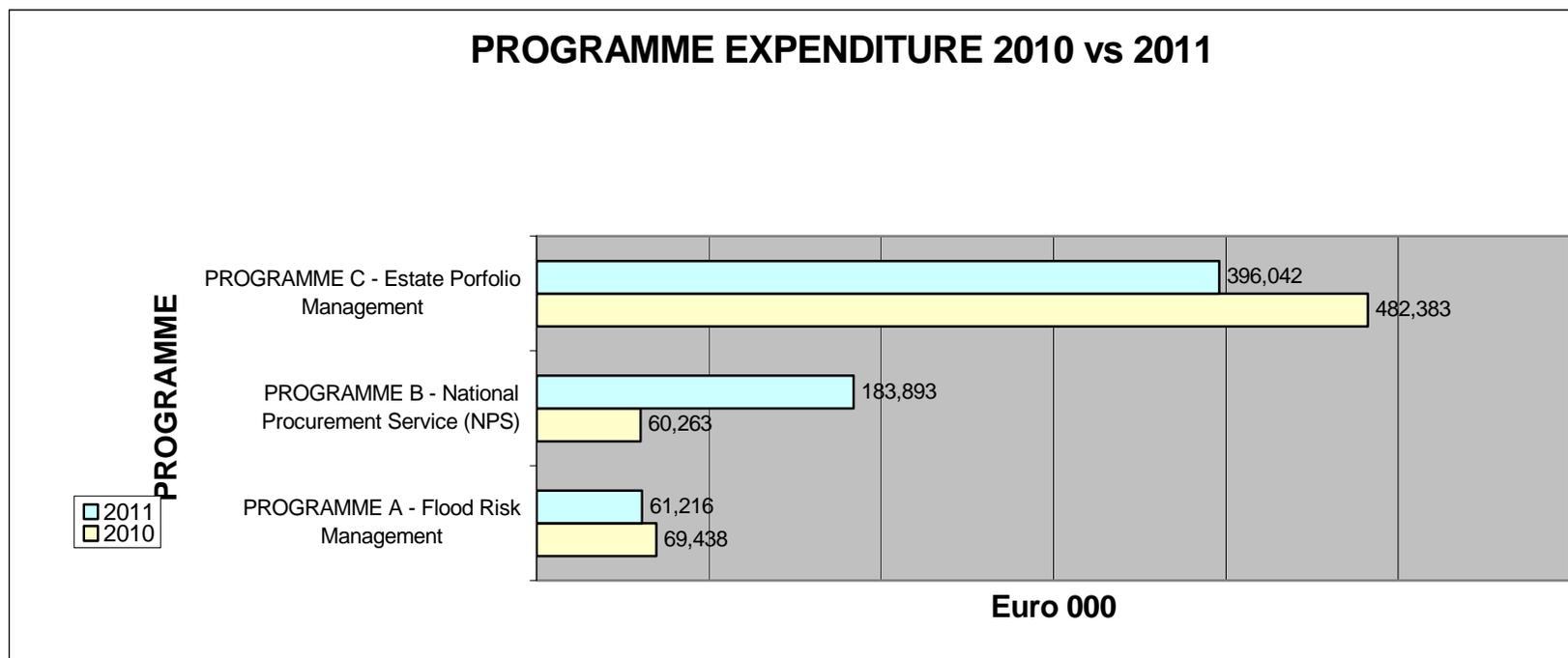
| | | |
|--|---------|---------|
| Vote 10 Office of Public Works (Gross) | 453,410 | 401,651 |
| Departmental Vote Accounts managed by Office of Public Works | 99,676 | 59,045 |
| Draw-down Contracts managed by Office of Public Works | 59,000 | 180,455 |

| | | |
|--------------|----------------|----------------|
| Total | 612,086 | 641,151 |
|--------------|----------------|----------------|

The table below shows all expenditure managed by OPW in 2011 (2010 figures are shown for comparison purposes) which involves:

- funds granted directly to the OPW Vote;
- expenditure on works and services managed on a repayment basis by OPW for other Government Departments and State Agencies;
- activity on draw-down contracts managed by the OPW.

The three programmes under which expenditure is categorised are in line with the Published Revised Estimates Volume.



PROGRAMME A - Flood Risk Management

To advise the Government in relation to policy development and legislative requirements for flood risk management. To develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, businesses, infrastructure and the environment. To develop flood risk management in line with international best practice.

| OPW Vote | | 2010 | 2011 |
|------------------------|---|--------------------------------------|---------------|
| | | €000 | €000 |
| A.1 | Administration - Pay | 7,657 | 6,891 |
| A.2 | Administration - Non Pay | 2,133 | 1,919 |
| A.3 | Purchase of Engineering plant and machinery | 2,821 | 812 |
| A.4 | Hydrometric & Hydrological Investigation & Monitoring | 1,305 | 925 |
| A.5 | Flood Risk Management | 38,633 | 34,904 |
| A.6 | Drainage Maintenance | 16,807 | 15,765 |
| | | Voted Total (see chart below) | 61,216 |
| | | 69,356 | 61,216 |
| Agency Services | | | |
| ZD | Maintenance of Equipment at Fishery Harbours | 82 | 0 |
| | | Non-Voted Total | 0 |
| | | 82 | 0 |
| | | Programme Total | 61,216 |
| | | <i>of which Pay</i> | <i>18,812</i> |
| | | 21,343 | 18,812 |

PROGRAMME A - Flood Risk Management

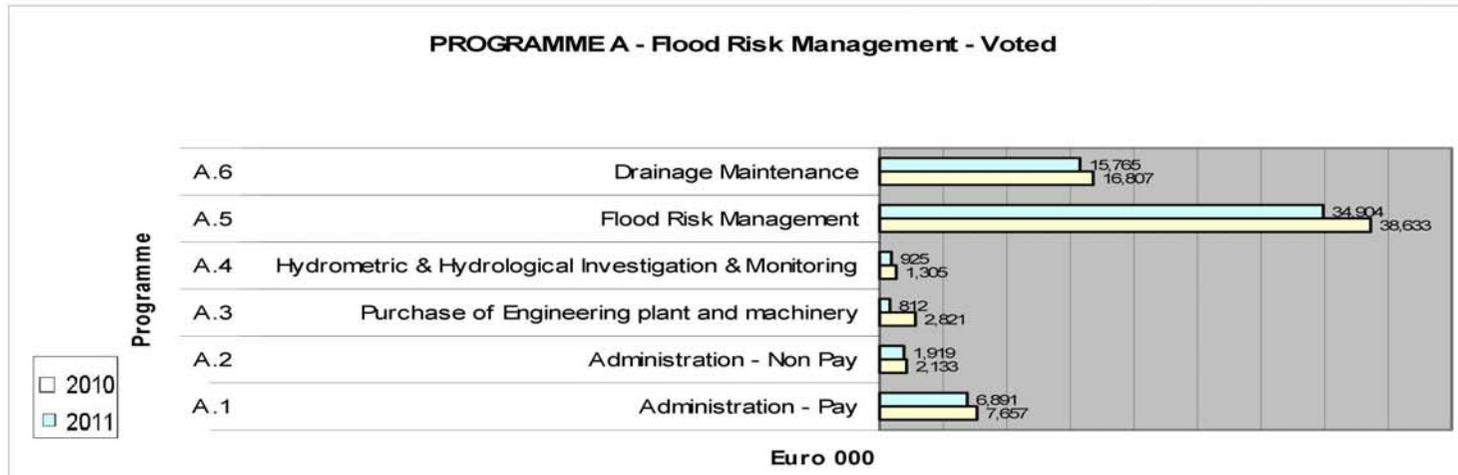
To advise the Government in relation to policy development and legislative requirements for flood risk management. To develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, businesses, infrastru

OPW Vote

| | | | |
|-----|---|--------|--------|
| A.1 | Administration - Pay | 7,657 | 6,891 |
| A.2 | Administration - Non Pay | 2,133 | 1,919 |
| A.3 | Purchase of Engineering plant and machinery | 2,821 | 812 |
| A.4 | Hydrometric & Hydrological Investigation & Monitoring | 1,305 | 925 |
| A.5 | Flood Risk Management | 38,633 | 34,904 |
| A.6 | Drainage Maintenance | 16,807 | 15,765 |

Agency Services

| | | | |
|------------------------|--|---------------|---------------|
| ZD | Maintenance of Equipment at Fishery Harbours | 82 | 0 |
| Programme Total | | 69,438 | 61,216 |
| <i>of which Pay</i> | | <i>21,343</i> | <i>18,812</i> |

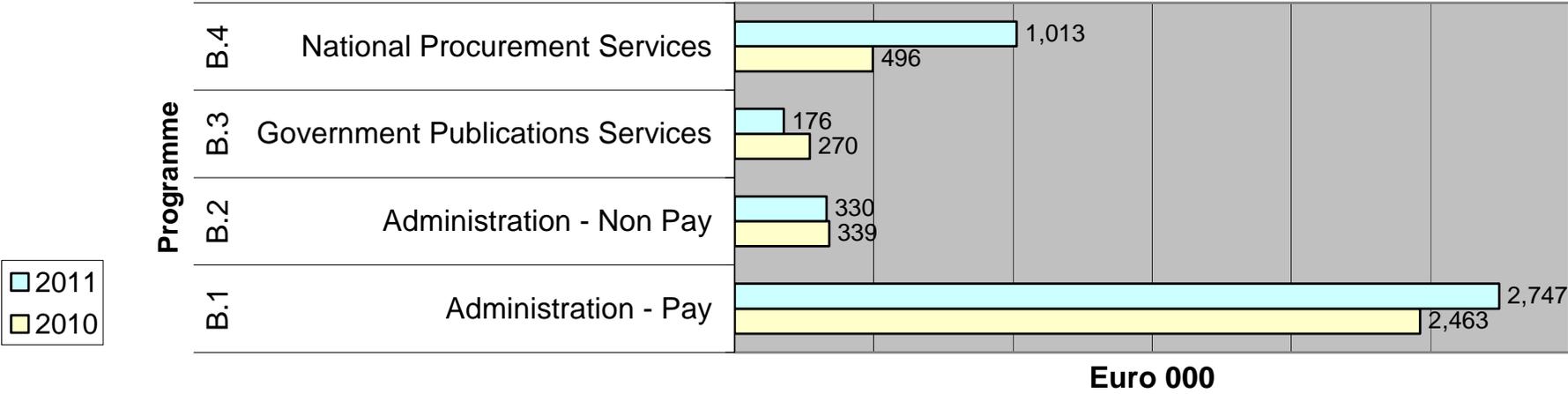


PROGRAMME B - National Procurement Service (NPS)

To achieve greater efficiencies and value for money in the procurement of common goods and services for the Irish public service.

| OPW Vote | | 2010 | 2011 |
|-----------------|--------------------------------------|--------------------------------------|----------------|
| | | €000 | €000 |
| B.1 | Administration - Pay | 2,463 | 2,747 |
| B.2 | Administration - Non Pay | 339 | 330 |
| B.3 | Government Publications Services | 270 | 176 |
| B.4 | National Procurement Services | 496 | 1,013 |
| | | Voted Total (see chart below) | 3,568 |
| | | | 4,266 |
| Agency Services | | | |
| ZG | Management of State Art Portfolio | 633 | 620 |
| ZO | Election Services Drawdown Contracts | 62 | 52 |
| | | 56,000 | 178,955 |
| | | Non-Voted Total | 56,695 |
| | | | 179,627 |
| | | Programme Total | 60,263 |
| | | | 183,893 |

PROGRAMME B - National Procurement Service (NPS) - Voted



PROGRAMME C - Estate Portfolio Management

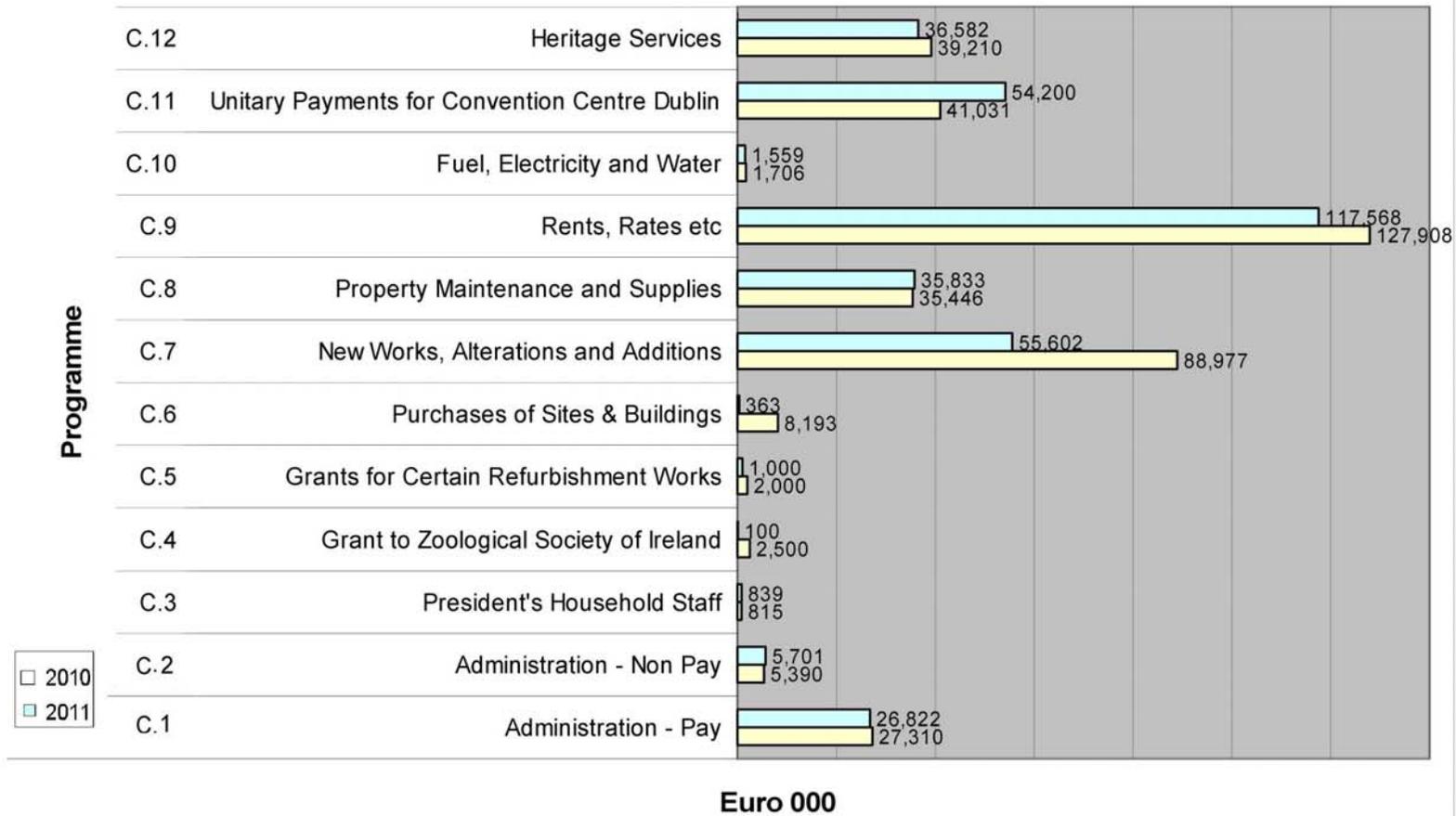
To provide a shared service in the area of property management and property maintenance incorporating architectural, engineering, valuation, quantity surveying, project management and facilities management services to central Government Departments and Agencies. To continue to be the lead agency in the country in the areas of conservation and presentation of cultural and heritage properties.

| OPW Vote | | 2010 €000 | 2011 €000 |
|----------|---|--------------|--------------|
| C.1 | Administration - Pay | 27,310 | 26,822 |
| C.2 | Administration - Non Pay | 5,390 | 5,701 |
| C.3 | President's Household Staff | 815 | 839 |
| C.4 | Grant to Zoological Society of Ireland | 2,500 | 100 |
| C.5 | Grants for Certain Refurbishment Works | 2,000 | 1,000 |
| C.6 | Purchases of Sites & Buildings | 8,193 | 363 |
| C.7 | New Works, Alterations and Additions | 88,977 | 55,602 |
| C.8 | Property Maintenance and Supplies | 35,446 | 35,833 |
| C.9 | Rents, Rates etc | 127,908 | 117,568 |
| C.10 | Fuel, Electricity and Water | 1,706 | 1,559 |
| C.11 | Unitary Payments for Convention Centre Dublin | 41,031 | 54,200 |
| C.12 | Heritage Services | 39,210 | 36,582 |
| | Voted Total (see chart below) | 380,486 | 336,169 |

**Agency
Services**

| | | | |
|----|---|----------------|----------------|
| ZS | Capital Works on behalf of other Government Departments | 61,179 | 22,877 |
| ZQ | Maintenance Works at Government Departments | 21,169 | 20,346 |
| ZR | Rental Payments on behalf of Government Departments | 15,252 | 12,380 |
| ZO | Election Services | 0 | 1,554 |
| ZO | License Fees for Telecommunication Masts | 828 | 736 |
| ZM | Capital Works for Prison Services | 223 | 227 |
| ZE | Energy Costs for shared buildings | 103 | 137 |
| ZF | Furniture Services for Government Departments | 143 | 74 |
| ZO | Site Acquisitions for Department of Education and Skills | 0 | 42 |
| | Drawdown Contracts | 3,000 | 1,500 |
| | Non-Voted Total | 101,897 | 59,873 |
| | Programme Total | 482,383 | 396,042 |
| | <i>of which Pay</i> | <i>73,505</i> | <i>73,283</i> |

PROGRAMME C - Estate Portfolio Management - Voted



Agency Services:

OPW services are generally delivered from Voted funds. The OPW Vote however, does not represent the full scope of OPW activities. A significant element of funding is managed on behalf of other Departments using monies voted to other Departments by the Oireachtas. The total amount of Agency Services in 2011 was €59m (excluding draw-down contracts).

Other Services:

In addition to functions funded by the OPW Vote and Agency Services for other Departments, the Office also provides a number of services, which demand OPW input and resources on a continuing basis. Examples of these services include:

- advising on architectural matters
- developing sustainable energy options
- conducting universal access audits
- examining and implementing flood protection proposals
- sourcing, assessment and acquisition of sites for primary schools on behalf of the Department of Education and Skills
- procurement issues related to specific projects
- Art Management within the State portfolio
- administration of the Local Loans Fund on behalf of the Department of Finance
- certification of repayments under grants on behalf of the Department of Arts, Heritage and Gaeltacht.

| | 2010 | 2011 |
|---|-------------|-------------|
| | €000 | €000 |
| Funds Managed by OPW on behalf of the Department of Finance | | |
| Local Loans | 9,632 | 9,067 |

ADMINISTRATION

A functional split of all Administration costs are included in the above programmes but are summarised by expenditure type below for information only

| | | |
|---|---------------|---------------|
| Salaries, wages and allowances | 37,430 | 36,460 |
| Travel and subsistence | 940 | 859 |
| Training and Development and Incidental expenses | 793 | 765 |
| Postal and telecommunications services | 1,840 | 2,015 |
| Office equipment and External IT Supplies | 2,729 | 2,993 |
| Office premises expenses | 1,482 | 1,307 |
| Consultancy Services and Value for Money and Policy Reviews | 78 | 11 |
| Gross Total | 45,292 | 44,410 |
| Of which Corporate Services | 12,873 | 13,313 |

**Returns made to Department Enterprise, Trade & Employment under
Government Decision No S29296 of 19 May 2009**

| Details | Number of Payments | Value € | Percentage (%) of total payments made |
|---|-------------------------------|--------------------|--|
| Total payments in 2011 | 78,543 | 347,578,336 | 100% |
| Number of payments made within 15 days | 51,354 | 297,768,886 | 65.38% |
| Number of payments made between 16 and 30 days | 24,479 | 46,050,162 | 31.17% |
| Number of payments made in excess of 30 days | 2,710 | 3,759,289 | 3.45% |

Penalty interest payments amounting to €5,295 were made by OPW in 2011 under the Prompt Payment of Accounts Act, 1997.

| Awards Won by OPW 2011 | | | |
|-------------------------------|-----------------------------|--|--|
| <u>Section</u> | <u>Property</u> | <u>Award</u> | <u>Awarding Authority</u> |
| National Procurement Service | n/a | Certificate of Achievement - Central Award | E-Government awards |
| National Procurement Service | n/a | Certificate of Achievement - Education Award | E-Government awards |
| National Procurement Service | n/a | Innovation and Public Procurement Award (finalist) | National Procurement Awards |
| National Procurement Service | n/a | Procurement Leader Award (Vincent Campbell) | National Procurement Awards |
| Architectural Services | The Main Guard, Clonmel | Conservation and Restoration medal. | RIAI |
| Heritage Services | Glendalough Visitor Centre | Silver Award, Special Merit | CIE Tours, Awards of Excellence |
| Heritage Services | Dun Aenghasa Visitor Centre | Silver Merit Award of Excellence | CIE Tours, Awards of Excellence |
| Heritage Services | Kilkenny Castle | Silver Merit Award of Excellence | CIE Tours, Awards of Excellence |
| Heritage Services | Kilmainham Gaol | Silver Merit Award of Excellence | CIE Tours, Awards of Excellence |
| Heritage Services | Clonmacnoise | Silver Merit Award of Excellence | CIE Tours, Awards of Excellence |
| Heritage Services | Brú Na Bóinne | Silver Merit Award of Excellence | CIE Tours, Awards of Excellence |
| Heritage Services | Dublin Castle | Silver Merit Award of Excellence | CIE Tours, Awards of Excellence. |
| Heritage Services | Phoenix Park | Job Shadow Initiative Participant 2011 | The Irish Association Of Supported Employment (IASE) |
| Heritage Services | Farmleigh | Full Museum Accreditation | Heritage Council |

OPW Senior Management Team

(following a reorganisation in March 2012)

Clare McGrath
Chairman

John Sydenham
Commissioner
Estate Management &
Development

- Brian Allen - Project Mgt
- John Curtin - Property Mgt
- Michael Fennelly - Project Mgt
- John Gallagher - Structural Engineer
Estate Portfolio Info
& Systems
- Ken Moore - Property Mgt
- Aidan Quinn - Quantity Surveyor, Project Mgt

Ciarán O'Connor
Principal Architect
State Architect
Director of Architectural Services

- Liam Egan APA
Architectural Svcs

Tony Smyth
Director of Engineering Sces
Chief Engineer
Flood Risk Management

- Mark Adamson - Asst Chief Eng
- Liam Basquille - Principal
- Tom Bolger - Asst Chief Eng
- Michael Collins - Asst Chief Eng

Vincent Campbell
Director of the National
Procurement
Service

- Martin Bourke - Principal
- Brian Brogan - Principal

Eilís O'Connell
Director of Corporate
Services

- Eileen Leahy - Personnel
- Mick Long - Accountant
- Liam Stewart - ICT

John Mc Mahon
Commissioner
Heritage & Building
Services

- George Moir - Nat. Hist. Properties
- Angela Rolfe - Property Maint.
- Frank Shalvey - Nat. Monuments
- Jim O'Sullivan - Mech & Elec.

OPW Offices & Heritage Sites

OPW Offices and Contact Details

Central Engineering Workshop

Jamestown Road, Inchicore, Dublin 8
(01) 453 4204

Arterial Drainage Maintenance

Newtown, Trim, Co Meath
(046) 943 1352

Fairgreen, Ardee, Co Louth
(041) 685 3256

Robinstown, Mullingar, Co Westmeath
(044) 48332

Ballycraigne, Castlebridge, Co Wexford
(053) 24181

Drumbear, Cootehill Road, Monaghan
(047) 83201

Main Street, Headford, Co Galway
(093) 35456

Foxford Road, Ballina, Co Mayo
(096) 22065

Gallows Brae, Lifford, Co Donegal
(074) 914 1273

Templemungret House, Mungret, Limerick
(061) 227 139

Inch Bridge, Listowel, Co Kerry
(068) 21166

Connaught Harbour, Portumna, Co Galway
(090) 974 1086

14 Old Blackrock Road, Cork
(021) 4967087

Hydrometric Services

Newtown, Trim, County Meath
(046) 9431352

Main Street, Headford, Co. Galway
(093) 35456

Pearse Street, Athlone, Co Westmeath
(090) 649 2918

Hebron Road, Kilkenny
(056) 777 2641

Fair Green, Ardee, Co Louth
(041) 685 7992

Templemungret House, Mungret, Co Limerick
(061) 209118

Foxford Road, Ballina, Co Mayo
(096) 22065

Regional Architectural Offices

Steward's House, White's Road,
Castleknock, Dublin 15

(01) 812 8122

Dublin Castle, Dublin 2

(01) 677 6106

Govt Buildings, St Alphonsus Road, Dundalk,
Co Louth

(042) 933 4221

Government Offices, High Road,
Letterkenny (074) 912 1365

Barrack Street, Athlone, Co Westmeath
(090) 649 2087

13 Catherine Street, Waterford
(051) 874 134

Government Buildings, Portlaoise
(0502) 21133

Government Buildings, Anne St, Wexford
(053) 22470

OPW Map: Offices & Heritage Sites

