

2017

Revised Estimates for Public Services

BAILE ÁTHA CLIATH
ARNA FHOILSIÚ AG OIFIG AN tSOLÁTHAIR
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List of Ministerial Vote Groups

	<i>Vote No.</i>	<i>Page No.</i>
Agriculture, Food and the Marine	30	134
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	33	156
Children and Youth Affairs	40	205
Communications, Climate Action & Environment	29	125
Defence	36	177
Army Pensions	35	175
Education and Skills	26	105
Finance	7	48
Comptroller and Auditor General	8	52
Revenue Commissioners	9	54
Tax Appeals Commission	10	56
Foreign Affairs and Trade	28	118
International Co-operation	27	114
Health	38	189
Housing, Planning, Community & Local Government	34	165
Jobs, Enterprise and Innovation	32	151
Justice and Equality	24	93
Courts Service	22	88
Garda Síochána	20	82
Irish Human Rights and Equality Commission	25	103
Policing Authority	41	210
Prisons	21	85
Property Registration Authority	23	91
Valuation Office	16	70
Public Expenditure and Reform	11	58
Office of Government Procurement	39	203
Office of Public Works	13	64
Ombudsman	19	78
Public Appointments Service	17	73
Secret Service	15	69
Shared Services	18	76
State Laboratory	14	67
Superannuation and Retired Allowances	12	62
Social Protection	37	181
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General Note

The *Revised Estimates Volume for Public Services 2017* (REV) provides additional details and information in relation to the allocations contained in the 2017 Estimates, as set out in the *Expenditure Report 2017*, published on 11 October 2016. Gross Voted expenditure will amount to €58.1bn in 2016, of which €53.5bn is Current expenditure and €4.5bn is Capital expenditure.

In accordance with the revised Budgetary timetable introduced as part of the “two pack”, the Estimates are required to be published prior to the end of 2016, and the publication date of the REV allows for consideration of the Estimates by the relevant Dáil Select Committees at an early stage.

The Revised Estimates Volume compares the 2017 Estimates against the 2016 Estimates. The amounts included in respect of the 2016 Estimates include the Supplementary Estimates agreed by the Dáil during the year. The Summary Tables at the front of the Revised Estimates Volume also show some information on estimated 2016 Forecast Outturns.

For all Departments and Offices, the 2017 Estimates have been supplemented with key performance information regarding Programme outputs and impacts. This allows information about spending estimates to be seen in conjunction with relevant outputs and performance data. This furthers the initiatives to provide more useful information and assists Dáil Éireann and its Select Committees in holding Ministers and Heads of Departments to account regarding their expenditure and the effective utilisation of public funds.

Some technical amendments are reflected in the REV mainly relating to the transfer of certain OSI funding lines of €5 million in aggregate, in a number of Departments, to the Department of Justice and Equality to take account of the National Mapping Agreement.

Capital Carryover

A sum of €76.5m in capital savings from 2016 is available for spending in 2017 under the multiannual capital envelopes carryover facility. These carryover amounts are provided in Part I of the relevant Votes and are identified in Part II of the Votes concerned. The spending of such money requires a Ministerial Order to be approved by the Dáil before 31 March 2017.

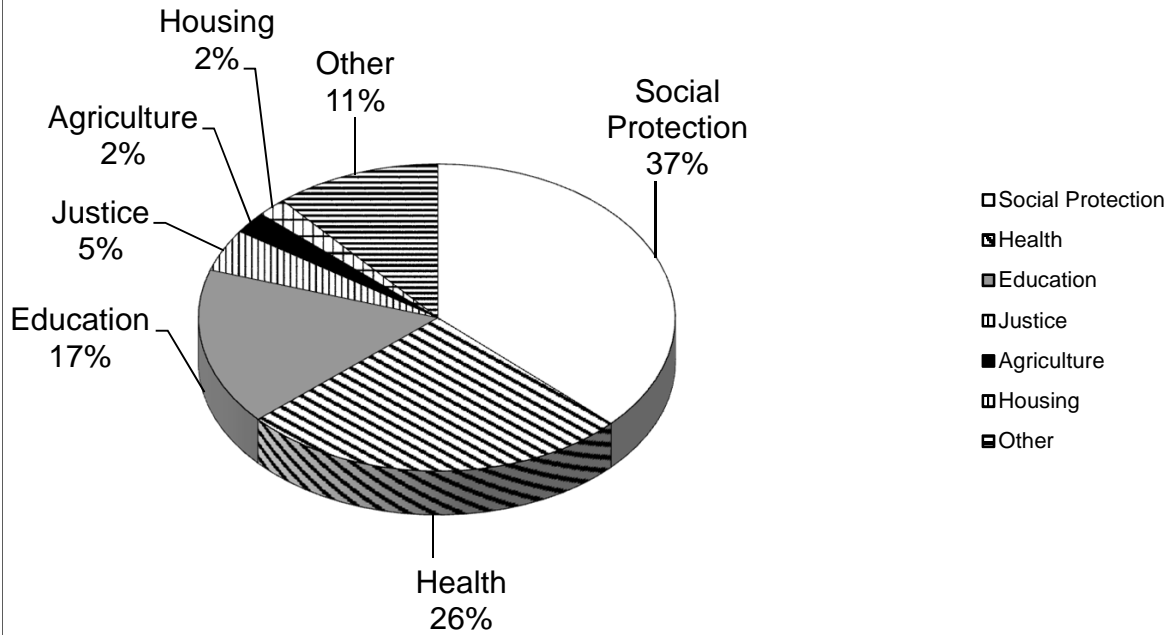
15 December 2016

SUMMARY ANALYSIS OF EXPENDITURE

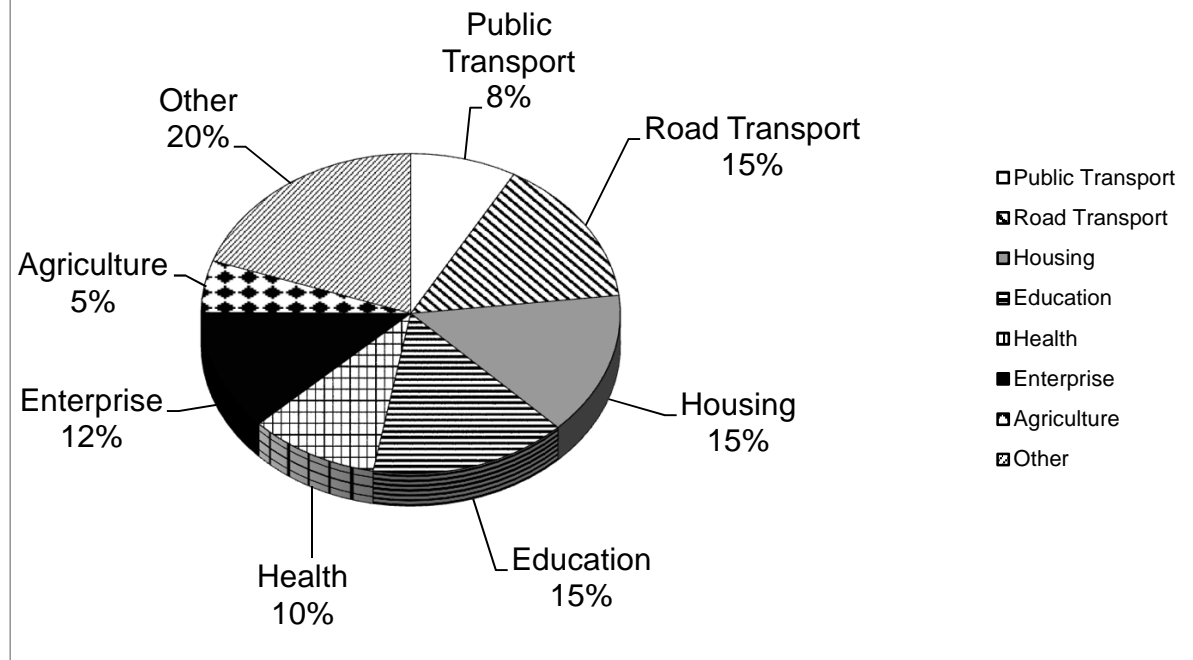
Gross voted current* and capital spending in 2017

*Includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government Expenditure.

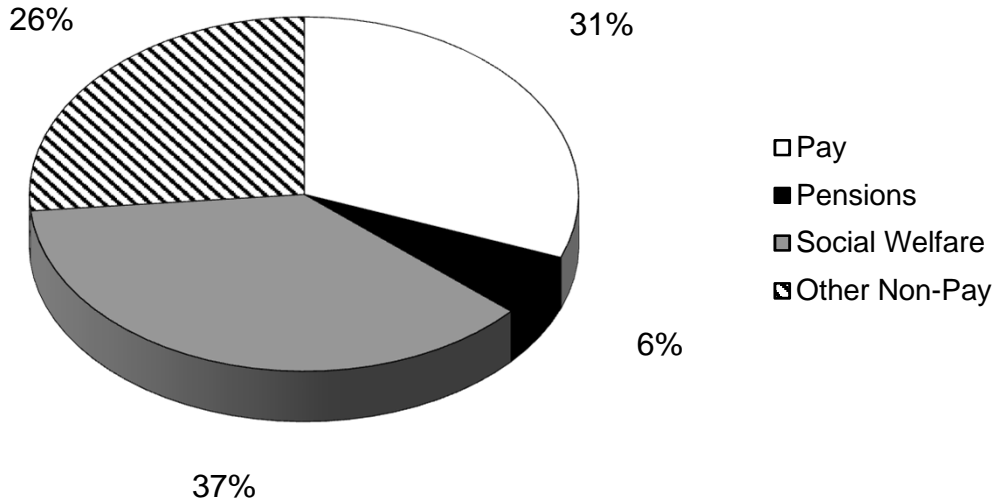
Gross Voted Current Spending
where the overall €53.5 billion is going in 2017



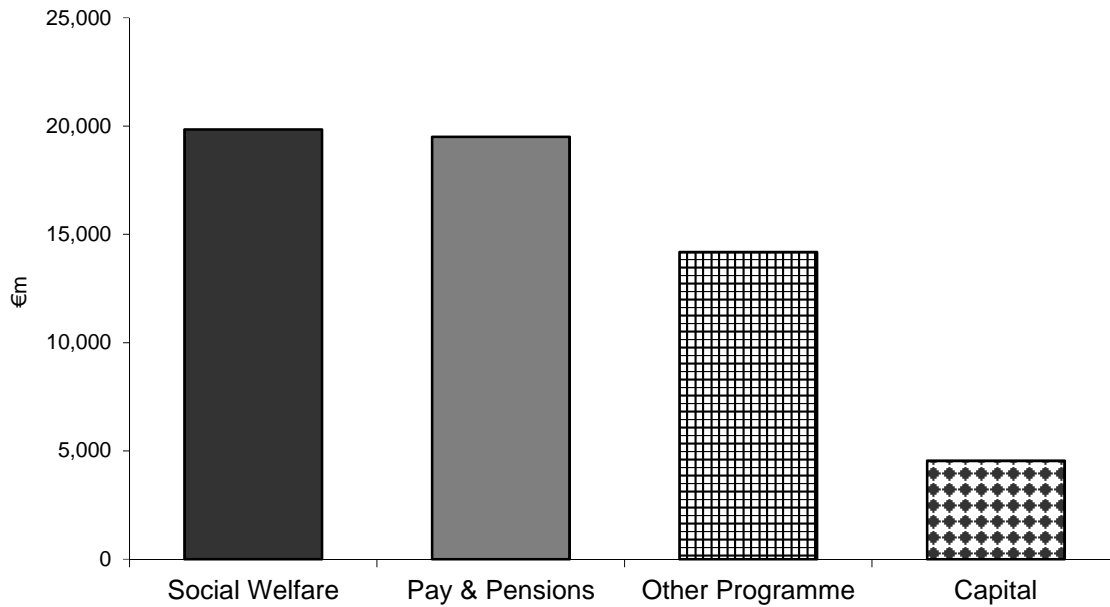
Gross Voted Capital Expenditure
where the overall €4.5 billion is going in 2017



Gross Pay, Pensions & Non-Pay Split as a % of Gross Current Expenditure



Main Components of Gross Voted Expenditure 2017



TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2016</u>	<u>2017</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	56,328,631	58,072,058	3.1%
Current Services	52,088,393	53,530,583	2.8%
Capital Services	4,240,238	4,541,475	7.1%
 <i>Net Estimates</i>			
Total	44,552,956	45,968,598	3.2%
Current Services	40,586,572	41,682,766	2.7%
Capital Services	3,966,384	4,285,832	8.1%

* *Gross voted expenditure plus expenditure from the Social Insurance Fund and the National Training Fund.*

SUMMARY TABLES

SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT) (a)

by Ministerial Vote Group

Ministerial Vote Group	2016 Estimate	2016 Forecast Outturn	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
	€000	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	204,005	193,700	182,472	(21,533)	-10.6%
Current	204,005	193,700	182,472	(21,533)	-10.6%
Capital	-	-	-	-	-
Finance Group	455,499	444,755	464,511	9,012	2.0%
Current	430,225	421,708	439,237	9,012	2.1%
Capital	25,274	23,047	25,274	-	-
Public Expenditure and Reform Group	1,050,521	1,018,293	1,094,251	43,730	4.2%
Current	910,171	880,251	943,308	33,137	3.6%
Capital	140,350	138,042	150,943	10,593	7.5%
Justice Group	2,482,240	2,430,496	2,572,419	90,179	3.6%
Current	2,320,992	2,284,781	2,392,271	71,279	3.1%
Capital	161,248	145,715	180,148	18,900	11.7%
Housing, Planning, Community & Local Government	1,383,905	1,383,905	1,779,435	395,530	28.6%
Current	910,661	910,661	1,074,935	164,274	18.0%
Capital	473,244	473,244	704,500	231,256	48.9%
Education and Skills	9,174,962	9,174,962	9,537,395	362,433	4.0%
Current	8,480,212	8,480,212	8,844,045	363,833	4.3%
Capital	694,750	694,750	693,350	(1,400)	-0.2%
Foreign Affairs and Trade Group	703,443	701,728	715,187	11,744	1.7%
Current	697,443	695,658	704,187	6,744	1.0%
Capital	6,000	6,070	11,000	5,000	83.3%
Communications, Climate Action & Environment	466,484	440,984	528,235	61,751	13.2%
Current	345,199	334,199	357,271	12,072	3.5%
Capital	121,285	106,785	170,964	49,679	41.0%
Agriculture, Food and the Marine	1,351,102	1,313,598	1,468,245	117,143	8.7%
Current	1,134,102	1,132,098	1,230,245	96,143	8.5%
Capital	217,000	181,500	238,000	21,000	9.7%
Transport, Tourism and Sport	1,833,585	1,822,585	1,810,054	(23,531)	-1.3%
Current	662,534	662,534	680,413	17,879	2.7%
Capital	1,171,051	1,160,051	1,129,641	(41,410)	-3.5%
Jobs, Enterprise and Innovation	835,473	833,688	858,424	22,951	2.7%
Current	287,473	286,096	303,424	15,951	5.5%
Capital	548,000	547,592	555,000	7,000	1.3%
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	382,649	369,101	368,422	(14,227)	-3.7%
Current	247,163	247,163	249,637	2,474	1.0%
Capital	135,486	121,938	118,785	(16,701)	-12.3%
Defence Group	916,461	905,460	921,429	4,968	0.5%
Current	824,461	813,460	847,429	22,968	2.8%
Capital	92,000	92,000	74,000	(18,000)	-19.6%
Social Protection	19,840,572	19,838,493	19,854,013	13,441	0.1%
Current	19,825,272	19,823,193	19,844,013	18,741	0.1%
Capital	15,300	15,300	10,000	(5,300)	-34.6%
Health Group	14,109,254	14,109,254	14,606,530	497,276	3.5%
Current	13,695,004	13,695,004	14,152,280	457,276	3.3%
Capital	414,250	414,250	454,250	40,000	9.7%
Children and Youth Affairs	1,138,476	1,081,796	1,311,036	172,560	15.2%
Current	1,113,476	1,058,436	1,285,416	171,940	15.4%
Capital	25,000	23,360	25,620	620	2.5%
Total:-	56,328,631	56,062,798	58,072,058	1,743,427	3.1%
Plus Capital Carryover		76,499			
Total:-	56,328,631	56,139,297	58,072,058	1,743,427	3.1%
Current:-	52,088,393	51,919,154	53,530,583	1,442,190	2.8%
Capital:-	4,240,238	4,220,143	4,541,475	301,237	7.1%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.

TABLE 1
ABSTRACT OF 2017 ESTIMATES FOR SUPPLY SERVICES

Vote No.	SERVICE	2016 Forecast Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	3,507	100	3,407
2	Department of the Taoiseach	28,870	870	28,000
3	Office of the Attorney General	14,157	711	13,446
4	Central Statistics Office	77,379	1,435	75,944
5	Office of the Director of Public Prosecutions	39,677	791	38,886
6	Chief State Solicitor's Office	30,110	1,000	29,110
7	Office of the Minister for Finance	32,983	2,263	30,720
8	Office of the Comptroller and Auditor General	12,167	6,074	6,093
9	Office of the Revenue Commissioners	398,600	72,500	326,100
10	Tax Appeals Commission	1,005	50	955
11	Public Expenditure and Reform	43,950	1,916	42,034
12	Superannuation and Retired Allowances	510,200	135,000	375,200
13	Office of Public Works	382,526	31,485	351,041
14	State Laboratory	8,885	870	8,015
15	Secret Service	768	-	768
16	Valuation Office	9,785	1,057	8,728
17	Public Appointments Service	9,587	250	9,337
18	Shared Services	37,465	4,845	32,620
19	Office of the Ombudsman	8,400	317	8,083
20	Garda Síochána	1,565,680	123,476	1,442,204
21	Prisons	321,578	13,407	308,171
22	Courts Service	113,172	47,503	65,669
23	Property Registration Authority	28,814	727	28,087
24	Justice and Equality	383,931	63,515	320,416
25	Irish Human Rights & Equality Commission	6,306	116	6,190
26	Education and Skills	8,827,962	487,309	8,340,653
26	National Training Fund	347,000	347,000	-
27	International Co-operation	484,716	1,290	483,426
28	Foreign Affairs and Trade	217,012	55,253	161,759
29	Communications, Climate Action and Environment	440,984	228,998	211,986
30	Agriculture, Food and the Marine	1,313,598	305,441	1,008,157
31	Transport, Tourism and Sport	1,822,585	383,326	1,439,259
32	Jobs, Enterprise and Innovation	833,688	49,849	783,839
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	369,101	12,609	356,492
34	Housing, Planning, Community and Local Government	1,383,905	26,464	1,357,441
35	Army Pensions	234,690	5,200	229,490
36	Defence	670,770	37,000	633,770
37	Social Protection	11,245,389	263,960	10,981,429
37	Social Insurance Fund	8,593,104	8,593,104	-
38	Health	14,109,254	460,221	13,649,033
39	Office of Government Procurement	16,512	422	16,090
40	Children and Youth Affairs	1,081,796	22,783	1,059,013
41	Policing Authority	1,230	40	1,190
	Total :-	56,062,798	11,790,547	44,272,251
	Plus Capital Carryover	76,499	-	76,499
	Total Including Capital Carryover:-	56,139,297	11,790,547	44,348,750

COMPARED WITH 2016 FORECAST OUTTURN

2017 Estimate			Net Estimates 2017 compared with the Net 2016 Forecast Outturn		Vote No.
Gross	Appropriations in Aid	Net	Increase	Decrease	
€000	€000	€000	€000	€000	
3,998	95	3,903	496		1
37,580	833	36,747	8,747		2
15,666	766	14,900	1,454		3
49,972	1,388	48,584		(27,360)	4
41,588	912	40,676	1,790		5
33,668	1,328	32,340	3,230		6
40,805	1,335	39,470	8,750		7
12,642	5,727	6,915	822		8
409,380	68,239	341,141	15,041		9
1,684	79	1,605	650		10
56,051	2,946	53,105	11,071		11
539,900	180,000	359,900		(15,300)	12
394,331	29,264	365,067	14,026		13
9,671	922	8,749	734		14
1,000	-	1,000	232		15
11,368	1,129	10,239	1,511		16
11,380	224	11,156	1,819		17
50,623	5,450	45,173	12,553		18
10,860	325	10,535	2,452		19
1,611,948	106,002	1,505,946	63,742		20
327,374	12,584	314,790	6,619		21
140,080	47,828	92,252	26,583		22
28,291	506	27,785		(302)	23
444,015	60,693	383,322	62,906		24
6,631	109	6,522	332		25
9,171,095	495,796	8,675,299	334,646		26
366,300	366,300	-	-	-	26
486,614	1,120	485,494	2,068		27
228,573	45,046	183,527	21,768		28
528,235	237,599	290,636	78,650		29
1,468,245	337,088	1,131,157	123,000		30
1,810,054	367,947	1,442,107	2,848		31
858,424	50,377	808,047	24,208		32
368,422	13,440	354,982		(1,510)	33
1,779,435	73,813	1,705,622	348,181		34
229,632	5,000	224,632		(4,858)	35
691,797	20,704	671,093	37,323		36
11,043,253	264,020	10,779,233		(202,196)	37
8,810,760	8,810,760	-	-	-	37
14,606,530	460,221	14,146,309	497,276		38
20,435	475	19,960	3,870		39
1,311,036	25,012	1,286,024	227,011		40
2,712	58	2,654	1,464		41
58,072,058	12,103,460	45,968,598	1,947,873	(251,526)	
-	-	-		(76,499)	
58,072,058	12,103,460	45,968,598	1,947,873	(328,025)	

TABLE 2

SUMMARY OF SUPPLY SERVICES - GROSS ESTIMATES (CAPITAL AND CURRENT) (a)

Vote No	Service	2016 Estimate	2016 Forecast Outturn (b)	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	3,917	3,507	3,998	81	2.1%
2	Department of the Taoiseach	30,220	28,870	37,580	7,360	24.4%
3	Office of the Attorney General	15,483	14,157	15,666	183	1.2%
4	Central Statistics Office	83,516	77,379	49,972	(33,544)	-40.2%
5	Office of the Director of Public Prosecutions	39,861	39,677	41,588	1,727	4.3%
6	Chief State Solicitor's Office	31,008	30,110	33,668	2,660	8.6%
7	Office of the Minister for Finance	40,879	33,210	40,805	(74)	-0.2%
8	Office of the Comptroller and Auditor General	12,520	12,167	12,642	122	1.0%
9	Office of the Revenue Commissioners	400,600	400,600	409,380	8,780	2.2%
10	Tax Appeals Commission	1,500	1,005	1,684	184	12.3%
11	Public Expenditure and Reform	45,913	43,950	56,051	10,138	22.1%
12	Superannuation and Retired Allowances	526,880	510,200	539,900	13,020	2.5%
13	Office of Public Works	384,526	384,526	394,331	9,805	2.5%
14	State Laboratory	9,240	8,885	9,671	431	4.7%
15	Secret Service	1,000	768	1,000	-	-
16	Valuation Office	10,641	9,785	11,368	727	6.8%
17	Public Appointments Service	9,650	9,587	11,380	1,730	17.9%
18	Shared Services	42,690	37,465	50,623	7,933	18.6%
19	Office of the Ombudsman	10,140	8,400	10,860	720	7.1%
20	Garda Síochána	1,575,024	1,575,024	1,611,948	36,924	2.3%
21	Prisons	332,058	324,411	327,374	(4,684)	-1.4%
22	Courts Service	113,172	113,172	140,080	26,908	23.8%
23	Property Registration Authority	31,044	28,814	28,291	(2,753)	-8.9%
24	Justice and Equality	411,295	383,931	444,015	32,720	8.0%
25	Irish Human Rights and Equality Commission	6,306	6,306	6,631	325	5.2%
26	Education and Skills	8,827,962	8,827,962	9,171,095	343,133	3.9%
26	National Training Fund (a)	347,000	347,000	366,300	19,300	6%
27	International Co-operation	486,431	484,716	486,614	183	0.0%
28	Foreign Affairs and Trade	217,012	217,012	228,573	11,561	5.3%
29	Communications, Climate Action and Environment	466,484	453,112	528,235	61,751	13.2%
30	Agriculture, Food and the Marine	1,351,102	1,335,298	1,468,245	117,143	8.7%
31	Transport, Tourism and Sport	1,833,585	1,833,554	1,810,054	(23,531)	-1.3%
32	Jobs, Enterprise and Innovation	835,473	833,688	858,424	22,951	2.7%
33	Arts, Heritage, Regional, Rural & Gaeltacht Affairs	382,649	382,649	368,422	(14,227)	-3.7%
34	Housing, Planning, Community & Local Government	1,383,905	1,383,905	1,779,435	395,530	28.6%
35	Army Pensions	234,690	234,690	229,632	(5,058)	-2.2%
36	Defence	681,771	670,770	691,797	10,026	1.5%
37	Social Protection	11,245,389	11,245,389	11,043,253	(202,136)	-1.8%
37	Social Insurance Fund (a)	8,595,183	8,593,104	8,810,760	215,577	2.5%
38	Health	14,109,254	14,109,254	14,606,530	497,276	3.5%
39	Office of Government Procurement	20,482	16,622	20,435	(47)	-0.2%
40	Children and Youth Affairs	1,138,476	1,083,436	1,311,036	172,560	15.2%
41	Policing Authority	2,700	1,230	2,712	12	-
	Total:-	56,328,631	56,139,297	58,072,058	1,743,427	3.1%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.

(b) Includes capital carryover.

TABLE 3

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2016 Estimate	2016 Forecast	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	Outturn €000		€000	€000
1	President's Establishment	3,917	3,507	3,998	81	2.1%
2	Department of the Taoiseach	30,220	28,870	37,580	7,360	24.4%
3	Office of the Attorney General	15,483	14,157	15,666	183	1.2%
4	Central Statistics Office	83,516	77,379	49,972	(33,544)	-40.2%
5	Office of the Director of Public Prosecutions	39,861	39,677	41,588	1,727	4.3%
6	Chief State Solicitor's Office	31,008	30,110	33,668	2,660	8.6%
7	Office of the Minister for Finance	38,605	30,936	38,531	(74)	-0.2%
8	Office of the Comptroller and Auditor General	12,520	12,167	12,642	122	1.0%
9	Office of the Revenue Commissioners	377,600	377,600	386,380	8,780	2.3%
10	Tax Appeals Commission	1,500	1,005	1,684	184	12.3%
11	Public Expenditure and Reform	42,913	41,250	47,516	4,603	10.7%
12	Superannuation and Retired Allowances	526,880	510,200	539,900	13,020	2.5%
13	Office of Public Works	257,626	257,626	268,282	10,656	4.1%
14	State Laboratory	9,240	8,885	9,671	431	4.7%
15	Secret Service	1,000	768	1,000	-	-
16	Valuation Office	10,641	9,785	11,368	727	6.8%
17	Public Appointments Service	9,650	9,587	10,380	730	7.6%
18	Shared Services	33,340	27,723	36,334	2,994	9.0%
19	Office of the Ombudsman	10,140	8,400	10,860	720	7.1%
20	Garda Síochána	1,481,584	1,481,584	1,522,878	41,294	2.8%
21	Prisons	303,728	299,848	305,044	1,316	0.4%
22	Courts Service	76,809	76,809	79,397	2,588	3.4%
23	Property Registration Authority	30,484	28,643	27,731	(2,753)	-9.0%
24	Justice and Equality	409,440	382,276	436,610	27,170	6.6%
25	Irish Human Rights and Equality Commission	5,606	4,606	6,531	925	16.5%
26	Education and Skills	8,133,212	8,133,212	8,477,745	344,533	4.2%
26	National Training Fund (a)	347,000	347,000	366,300	19,300	5.6%
27	International Co-operation	485,931	484,146	486,114	183	0.0%
28	Foreign Affairs and Trade	211,512	211,512	218,073	6,561	3.1%
29	Communications, Climate Action & Environment	345,199	334,199	357,271	12,072	3.5%
30	Agriculture, Food and the Marine	1,134,102	1,132,098	1,230,245	96,143	8.5%
31	Transport, Tourism and Sport	662,534	662,534	680,413	17,879	2.7%
32	Jobs, Enterprise and Innovation	287,473	286,096	303,424	15,951	5.5%
33	Arts, Heritage, Regional, Rural & Gaeltacht Affairs	247,163	247,163	249,637	2,474	1.0%
34	Housing, Planning, Community & Local Government	910,661	910,661	1,074,935	164,274	18.0%
35	Army Pensions	234,690	234,690	229,632	(5,058)	-2.2%
36	Defence	589,771	578,770	617,797	28,026	4.8%
37	Social Protection	11,230,089	11,230,089	11,033,253	(196,836)	-1.8%
37	Social Insurance Fund (a)	8,595,183	8,593,104	8,810,760	215,577	2.5%
38	Health	13,695,004	13,695,004	14,152,280	457,276	3.3%
39	Office Of Government Procurement	19,382	15,812	19,365	(17)	-0.1%
40	Children and Youth Affairs	1,113,476	1,058,436	1,285,416	171,940	15.4%
41	Policing Authority	2,700	1,230	2,712	12	-
	Total:-	52,088,393	51,919,154	53,530,583	1,442,190	2.8%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.

TABLE 4

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2016 Estimate	2016		2016 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
			Forecast	Outturn		of which Carryover into 2017	€000
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	2,274	2,274	227	2,274	-	-
9	Office of the Revenue Commissioners	23,000	23,000	2,000	23,000	-	-
11	Public Expenditure and Reform	3,000	2,700		8,535	5,535	184.5%
13	Office of Public Works	126,900	126,900	2,000	126,049	(851)	-0.7%
17	Public Appointments Service				1,000	1,000	-
18	Shared Services	9,350	9,742		14,289	4,939	52.8%
20	Garda Síochána	93,440	93,440	9,344	89,070	(4,370)	-4.7%
21	Prisons	28,330	24,563	2,833	22,330	(6,000)	-21.2%
22	Courts Service	36,363	36,363		60,683	24,320	66.9%
23	Property Registration Authority	560	171		560	-	-
24	Justice and Equality	1,855	1,655		7,405	5,550	299.2%
24	Irish Human Rights and Equality Commission	700	1,700		100	(600)	-
26	Education and Skills	694,750	694,750		693,350	(1,400)	-0.2%
27	International Co-operation	500	570		500	-	0.0%
28	Foreign Affairs and Trade	5,500	5,500		10,500	5,000	90.9%
29	Communications, Climate Action and Environment	121,285	118,913	12,128	170,964	49,679	41.0%
30	Agriculture, Food and the Marine	217,000	203,200	21,700	238,000	21,000	9.7%
31	Transport, Tourism and Sport	1,171,051	1,171,020	10,969	1,129,641	(41,410)	-3.5%
32	Jobs, Enterprise and Innovation	548,000	547,592		555,000	7,000	1.3%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	135,486	135,486	13,548	118,785	(16,701)	-12.3%
34	Housing, Planning, Community and Local Government	473,244	473,244		704,500	231,256	48.9%
36	Defence	92,000	92,000		74,000	(18,000)	-19.6%
37	Social Protection	15,300	15,300		10,000	(5,300)	-34.6%
38	Health	414,250	414,250		454,250	40,000	9.7%
39	Office of Government Procurement	1,100	810	110	1,070	(30)	-2.7%
40	Children and Youth Affairs	25,000	25,000	1,640	25,620	620	2.5%
	Total:-	4,240,238	4,220,143	76,499	4,541,475	301,237	7.1%

TABLE 5
EXCHEQUER PAY BILL – GROSS

Vote No	Service	2016 Estimate	2016 Forecast	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	Outturn		€000	%
1	President's Establishment	1,726	1,657	1,746	20	1.2%
2	Department of the Taoiseach	17,846	16,496	16,504	(1,342)	-7.5%
3	Office of the Attorney General	12,355	11,266	12,538	183	1.5%
4	Central Statistics Office	39,332	36,595	38,983	(349)	-0.9%
5	Office of the Director of Public Prosecutions	13,400	12,863	14,127	727	5.4%
6	Chief State Solicitor's Office	15,100	14,100	16,760	1,660	11.0%
7	Office of the Minister for Finance	18,500	16,500	18,000	(500)	-2.7%
8	Office of the Comptroller and Auditor General	10,291	9,591	10,413	122	1.2%
9	Office of the Revenue Commissioners	294,629	290,500	301,645	7,016	2.4%
10	Tax Appeals Commission	820	680	1,284	464	56.6%
11	Public Expenditure and Reform	24,121	23,421	25,714	1,593	6.6%
13	Office of Public Works	89,060	87,149	94,196	5,136	5.8%
14	State Laboratory	5,255	4,925	5,601	346	6.6%
16	Valuation Office	7,454	6,741	8,286	832	11.2%
17	Public Appointments Service	5,906	5,625	6,458	552	9.3%
18	National Shared Services Office	25,595	21,497	27,878	2,283	8.9%
19	Office of the Ombudsman	7,416	6,500	7,956	540	7.3%
20	Garda Síochána	982,051	982,051	1,024,630	42,579	4.3%
21	Prisons	236,681	231,481	237,986	1,305	0.6%
22	Courts Service	49,619	49,619	51,707	2,088	4.2%
23	Property Registration Authority	23,530	21,970	23,777	247	1.0%
24	Justice and Equality	141,586	128,205	152,075	10,489	7.4%
25	Irish Human Rights and Equality Commission	3,213	2,201	3,538	325	10.1%
26	Education and Skills	5,329,806	5,329,806	5,666,005	336,199	6.3%
26	National Training Fund	11,727	11,727	11,561	(166)	-1.4%
27	International Co-operation	14,916	14,400	15,099	183	1.2%
28	Foreign Affairs and Trade	78,858	78,858	83,995	5,137	6.5%
29	Communications, Climate Action and Environment (a)	51,973	51,973	57,809	5,836	11.2%
30	Agriculture, Food and the Marine	236,402	235,402	252,969	16,567	7.0%
31	Transport, Tourism and Sport	83,536	83,536	85,147	1,611	1.9%
32	Jobs, Enterprise and Innovation	151,418	150,071	153,531	2,113	1.4%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	78,744	78,538	81,827	3,083	3.9%
34	Housing, Planning, Community and Local Government	54,417	54,417	60,077	5,660	10.4%
35	Army Pensions	70	70	70	-	-
36	Defence	464,609	453,609	496,699	32,090	6.9%
37	Social Protection	302,595	302,595	299,899	(2,696)	-0.9%
38	Health	6,449,541	6,516,541	6,793,092	343,551	5.3%
39	Office of Government Procurement	12,970	10,170	12,470	(500)	-3.9%
40	Children and Youth Affairs	273,453	266,965	301,018	27,565	10.1%
41	Policing Authority	1,700	690	1,712	12	0.7%
	Total :-	15,622,221	15,621,001	16,474,782	852,561	5.5%

(a) These figures do not include Local Authority pay costs, which are not Exchequer funded.

TABLE 6

EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2016 Estimate	2016 Forecast Outturn	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	€000	€000	€000	%
3	Office of the Attorney General	67	54	67	-	-
11	Public Expenditure and Reform	326	306	337	11	3%
12	Superannuation and Retired Allowances	526,740	510,000	539,650	12,910	2%
20	Garda Síochána	320,042	320,042	333,392	13,350	4%
22	Courts Service	107	107	107	-	-
24	Justice and Equality	735	735	741	6	1%
26	Education and Skills	1,206,140	1,206,140	1,171,688	(34,452)	-3%
29	Communications, Climate Action and Environment	6,376	6,376	6,377	1	0%
30	Agriculture, Food and the Marine	51,357	49,357	49,991	(1,366)	-3%
31	Transport, Tourism and Sport	10,306	10,306	10,180	(126)	-1%
32	Jobs, Enterprise and Innovation	48,854	48,863	49,384	530	1%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	7,153	8,128	8,262	1,109	16%
34	Housing, Planning, Community and Local Government	1,967	1,967	1,707	(260)	-13%
35	Army Pensions	234,558	234,555	229,462	(5,096)	-2%
37	Social Protection	1,008	1,008	849	(159)	-16%
38	Health	560,552	599,221	626,129	65,577	12%
40	Children and Youth Affairs	6,520	6,720	6,700	180	3%
	Total :-	2,982,808	3,003,885	3,035,023	52,215	1.8%

(a) These figures do not include Local Authority pension costs, which are not Exchequer funded.

TABLE 7
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2013 - 2017

	2013	2014	2015	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€m	€m	€m	€m		%
<i>Economic Services</i>						
Industry and Labour	685	650	579	594	636	7.2%
Agriculture	813	790	828	864	971	12.4%
Fisheries and Forestry	147	150	156	175	185	5.8%
Tourism	125	119	111	114	116	1.8%
<i>Subtotal</i>	1,770	1,708	1,674	1,747	1,909	9%
<i>Social Services</i>						
Health	14,059	13,662	13,264	14,096	14,684	4.2%
Education	7,976	7,958	8,180	8,163	8,499	4.1%
Social Protection	20,198	19,709	19,851	19,783	19,798	0.1%
Housing	338	336	342	435	612	40.9%
Subsidies	237	224	221	250	263	5%
<i>Subtotal</i>	42,808	41,889	41,858	42,726	43,856	2.6%
<i>Security</i>						
Defence	882	889	810	826	849	2.8%
Garda	1,423	1,405	1,447	1,486	1,528	2.8%
Legal, etc.	412	399	415	416	429	3.2%
Prisons	357	358	356	364	374	2.6%
<i>Subtotal</i>	3,074	3,052	3,028	3,092	3,179	2.8%
<i>Other</i>	3,334	3,833	4,304	4,523	4,586	1.4%
Gross Voted Current Expenditure	50,986	50,483	50,864	52,088	53,531	2.8%
<i>Exchequer pay and pensions included above</i>	17,810	17,688	18,036	18,605	19,510	4.9%

(a) Includes gross expenditure on Departmental estimates which are voted by the Dáil, expenditure from the Social Insurance Fund and expenditure from the National Training Fund. Expenditure on Central Fund Services (mainly debt servicing) is not included.

* Rounding may affect totals.

TABLE 8
GROSS CURRENT EXPENDITURE EXPRESSED AS A PERCENTAGE (%) OF
GROSS NATIONAL PRODUCT

<i>Functional Classification</i>	2013	2014	2015	2016	2017
<i>Economic Services</i>					
Industry and Labour	0.5%	0.4%	0.3%	0.3%	0.3%
Agriculture	0.5%	0.5%	0.4%	0.4%	0.4%
Fisheries and Forestry	0.1%	0.1%	0.1%	0.1%	0.1%
Tourism	0.1%	0.1%	0.1%	0.1%	0.1%
<i>Subtotal</i>	1.2%	1.0%	0.8%	0.8%	0.8%
<i>Social Services</i>					
Education (including NTF expenditure)	5.3%	4.9%	4.0%	3.8%	3.8%
Health	9.3%	8.4%	6.5%	6.5%	6.5%
Housing	0.2%	0.2%	0.2%	0.2%	0.3%
Social Protection (including SIF expenditure)	13.3%	12.1%	9.8%	9.2%	8.8%
Subsidies	0.2%	0.1%	0.1%	0.1%	0.1%
<i>Subtotal</i>	28.2%	25.6%	20.7%	19.8%	19.5%
<i>Security</i>					
Defence	0.6%	0.5%	0.4%	0.4%	0.4%
Garda	0.9%	0.9%	0.7%	0.7%	0.7%
Prisons	0.3%	0.2%	0.2%	0.2%	0.2%
Legal, etc.	0.9%	0.9%	0.7%	0.7%	0.7%
<i>Subtotal</i>	2.0%	1.9%	1.5%	1.4%	1.4%
<i>Other</i>					
	2.2%	2.3%	2.1%	2.1%	2.0%
Gross Current Expenditure on Services					
	33.6%	30.9%	25.1%	24.2%	23.8%
<i>Less</i>					
Appropriations-in-Aid (including SIF and NTF expenditure)	7.2%	6.8%	5.6%	5.3%	5.3%
Net Current Voted Expenditure					
	26.3%	24.1%	19.5%	18.8%	18.5%
<i>Exchequer pay and pensions (a)</i>					
<i>Net</i>	10.7%	9.9%	8.4%	8.2%	8.2%
<i>included in above</i>	<i>Gross</i>	11.7%	8.9%	8.6%	8.7%
<i>GNP Figures* (€m)</i>					
	151,899	163,445	202,642	215,425	224,950

* 2013 - 2015 GNP figures as per the CSO. 2016 and 2017 are Department of Finance Budget 2017 estimates.

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2016 Estimate	2016 Forecast Outturn	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	197,971	188,793	177,150	(20,821)	-10.5%
Current	197,971	188,793	177,150	(20,821)	-10.5%
Capital	-	-	-	-	-
Finance Group	378,793	363,868	389,131	10,338	2.7%
Current	353,519	340,821	363,857	10,338	2.9%
Capital	25,274	23,047	25,274	-	-
Public Expenditure and Reform Group	879,654	843,188	874,645	(5,009)	-0.6%
Current	742,304	708,332	725,702	(16,602)	-2.2%
Capital	137,350	134,856	148,943	11,593	8.4%
Justice Group	2,235,039	2,180,655	2,343,510	108,471	4.9%
Current	2,073,791	2,034,940	2,163,362	89,571	4.3%
Capital	161,248	145,715	180,148	18,900	11.7%
Housing, Planning, Community and Local Government	1,357,441	1,357,441	1,705,622	348,181	25.6%
Current	887,697	887,697	1,001,602	113,905	12.8%
Capital	469,744	469,744	704,020	234,276	49.9%
Education and Skills	8,340,653	8,340,653	8,675,299	334,646	4.0%
Current	7,648,403	7,648,403	7,984,799	336,396	4.4%
Capital	692,250	692,250	690,500	(1,750)	-0.3%
Foreign Affairs and Trade Group	652,040	645,185	669,021	16,981	2.6%
Current	646,040	639,115	658,021	11,981	1.9%
Capital	6,000	6,070	11,000	5,000	83.3%
Communications, Climate Action and Environment	228,486	211,986	290,636	62,150	27.2%
Current	107,201	105,201	119,672	12,471	11.6%
Capital	121,285	106,785	170,964	49,679	41.0%
Agriculture, Food and the Marine	1,044,661	1,008,157	1,131,157	86,496	8.3%
Current	827,661	826,657	893,157	65,496	7.9%
Capital	217,000	181,500	238,000	21,000	9.7%
Transport, Tourism and Sport	1,450,259	1,439,259	1,442,107	(8,152)	-0.6%
Current	534,806	534,806	552,523	17,717	3.3%
Capital	915,453	904,453	889,584	(25,869)	-2.8%
Jobs, Enterprise and Innovation	788,325	783,839	808,047	19,722	2.5%
Current	240,825	236,652	253,547	12,722	5.3%
Capital	547,500	547,187	554,500	7,000	1.3%
Arts, Heritage, Regional, Rural and Gaeltacht Affairs	370,040	356,492	354,982	(15,058)	-4.1%
Current	240,560	240,560	243,203	2,643	1.1%
Capital	129,480	115,932	111,779	(17,701)	-13.7%
Defence Group	886,106	863,260	895,725	9,619	1.1%
Current	796,606	779,760	824,225	27,619	3.5%
Capital	89,500	83,500	71,500	(18,000)	-20.1%
Social Protection	10,981,429	10,981,429	10,779,233	(202,196)	-1.8%
Current	10,966,129	10,966,129	10,769,233	(196,896)	-1.8%
Capital	15,300	15,300	10,000	(5,300)	-34.6%
Health Group	13,649,033	13,649,033	14,146,309	497,276	3.6%
Current	13,235,033	13,235,033	13,692,309	457,276	3.5%
Capital	414,000	414,000	454,000	40,000	9.7%
Children and Youth Affairs	1,113,026	1,059,013	1,286,024	172,998	15.5%
Current	1,088,026	1,035,653	1,260,404	172,378	15.8%
Capital	25,000	23,360	25,620	620	2.5%
Total:-	44,552,956	44,272,251	45,968,598	1,415,642	3.2%
Plus Capital Carryover		76,499			
Total including Capital Carryover :-	44,552,956	44,348,750	45,968,598	1,415,642	3.2%
Current:-	40,586,572	40,408,552	41,682,766	1,096,194	2.7%
Capital:-	3,966,384	3,940,198	4,285,832	319,448	8.1%

TABLE 1A
SUMMARY OF SUPPLY SERVICES - NET ESTIMATES (CAPITAL AND CURRENT)

Vote No	Service	2016 Estimate	2016 Forecast	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	Outturn €000		€000	€000
1	President's Establishment	3,811	3,407	3,903	92	2.4%
2	Department of the Taoiseach	29,350	28,000	36,747	7,397	25.2%
3	Office of the Attorney General	14,695	13,446	14,900	205	1.4%
4	Central Statistics Office	82,081	75,944	48,584	(33,497)	-40.8%
5	Office of the Director of Public Prosecutions	38,886	38,886	40,676	1,790	4.6%
6	Chief State Solicitor's Office	29,148	29,110	32,340	3,192	11.0%
7	Office of the Minister for Finance	39,479	30,720	39,470	(9)	0.0%
8	Office of the Comptroller and Auditor General	6,761	6,093	6,915	154	2.3%
9	Office of the Revenue Commissioners	331,113	326,100	341,141	10,028	3.0%
10	Tax Appeals Commission	1,440	955	1,605	165	11.5%
11	Public Expenditure and Reform	43,748	42,034	53,105	9,357	21.4%
12	Superannuation and Retired Allowances	391,880	375,200	359,900	(31,980)	-8.2%
13	Office of Public Works	357,548	351,041	365,067	7,519	2.1%
14	State Laboratory	8,450	8,015	8,749	299	3.5%
15	Secret Service	1,000	768	1,000	-	-
16	Valuation Office	9,491	8,728	10,239	748	7.9%
17	Public Appointments Service	9,398	9,337	11,156	1,758	18.7%
18	Shared Services	37,910	32,620	45,173	7,263	19.2%
19	Office of the Ombudsman	9,738	8,083	10,535	797	8.2%
20	Garda Síochána	1,451,548	1,442,204	1,505,946	54,398	3.7%
21	Prisons	318,651	308,171	314,790	(3,861)	-1.2%
22	Courts Service	65,669	65,669	92,252	26,583	40.5%
23	Property Registration Authority	30,434	28,087	27,785	(2,649)	-8.7%
24	Justice and Equality	350,416	320,416	383,322	32,906	9.4%
25	Irish Human Rights and Equality Commission	6,190	6,190	6,522	332	5.4%
26	Education and Skills	8,340,653	8,340,653	8,675,299	334,646	4.0%
27	International Co-operation	485,281	483,426	485,494	213	0.0%
28	Foreign Affairs and Trade	166,759	161,759	183,527	16,768	10.1%
29	Communications, Climate Action and Environment	228,486	211,986	290,636	62,150	27.2%
30	Agriculture, Food and the Marine	1,044,661	1,008,157	1,131,157	86,496	8.3%
31	Transport, Tourism and Sport	1,450,259	1,439,259	1,442,107	(8,152)	-0.6%
32	Jobs, Enterprise and Innovation	788,325	783,839	808,047	19,722	2.5%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	370,040	356,492	354,982	(15,058)	-4.1%
34	Housing, Planning, Community & Local Government	1,357,441	1,357,441	1,705,622	348,181	25.6%
35	Army Pensions	229,490	229,490	224,632	(4,858)	-2.1%
36	Defence	656,616	633,770	671,093	14,477	2.2%
37	Social Protection	10,981,429	10,981,429	10,779,233	(202,196)	-1.8%
38	Health	13,649,033	13,649,033	14,146,309	497,276	3.6%
39	Office of Government Procurement	19,982	16,090	19,960	(22)	-0.1%
40	Children and Youth Affairs	1,113,026	1,059,013	1,286,024	172,998	15.5%
41	Policing Authority	2,640	1,190	2,654	14	-
	Plus: Capital Carryover	-	76,499	-	-	-
	Total:-	44,552,956	44,348,750	45,968,598	1,415,642	3.2%

(a) *The function of Ordinance Survey Ireland is transferring from Communications, Energy and Natural Resources (Vote 29) to Justice and Equality (Vote 24) wef 01/01/2016, the 2015 data is being shown against the Justice Vote for comparison purposes.*

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2016 Estimate	2016 Forecast Outturn	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	€000	€000	€000	%
1	President's Establishment	3,811	3,407	3,903	92	2.4%
2	Department of the Taoiseach	29,350	28,000	36,747	7,397	25.2%
3	Office of the Attorney General	14,695	13,446	14,900	205	1.4%
4	Central Statistics Office	82,081	75,944	48,584	(33,497)	-40.8%
5	Office of the Director of Public Prosecutions	38,886	38,886	40,676	1,790	4.6%
6	Chief State Solicitor's Office	29,148	29,110	32,340	3,192	11.0%
7	Office of the Minister for Finance	37,205	28,673	37,196	(9)	0.0%
8	Office of the Comptroller and Auditor General	6,761	6,093	6,915	154	2.3%
9	Office of the Revenue Commissioners	308,113	305,100	318,141	10,028	3.3%
10	Tax Appeals Commission	1,440	955	1,605	165	11.5%
11	Public Expenditure and Reform	40,748	39,334	44,570	3,822	9.4%
12	Superannuation and Retired Allowances	391,880	375,200	359,900	(31,980)	-8.2%
13	Office of Public Works	233,648	229,327	241,018	7,370	3.2%
14	State Laboratory	8,450	8,015	8,749	299	3.5%
15	Secret Service	1,000	768	1,000	-	-
16	Valuation Office	9,491	8,728	10,239	748	7.9%
17	Public Appointments Service	9,398	9,337	10,156	758	8.1%
18	Shared Services	28,560	22,878	30,884	2,324	8.1%
19	Office of the Ombudsman	9,738	8,083	10,535	797	8.2%
20	Garda Síochána	1,358,108	1,358,108	1,416,876	58,768	4.3%
21	Prisons	290,321	286,441	292,460	2,139	0.7%
22	Courts Service	29,306	29,306	31,569	2,263	7.7%
23	Property Registration Authority	29,874	27,916	27,225	(2,649)	-8.9%
24	Justice and Equality	348,561	318,761	375,917	27,356	7.8%
25	Irish Human Rights and Equality Commission	5,490	4,490	6,422	932	17.0%
26	Education and Skills	7,648,403	7,648,403	7,984,799	336,396	4.4%
27	International Co-operation	484,781	482,856	484,994	213	0.0%
28	Foreign Affairs and Trade	161,259	156,259	173,027	11,768	7.3%
29	Communications, Climate Action and Environment	107,201	105,201	119,672	12,471	11.6%
30	Agriculture, Food and the Marine	827,661	826,657	893,157	65,496	7.9%
31	Transport, Tourism and Sport	534,806	534,806	552,523	17,717	3.3%
32	Jobs, Enterprise and Innovation	240,825	236,652	253,547	12,722	5.3%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	240,560	240,560	243,203	2,643	1.1%
34	Housing, Planning, Community and Local Government	887,697	887,697	1,001,602	113,905	12.8%
35	Army Pensions	229,490	229,490	224,632	(4,858)	-2.1%
36	Defence	567,116	550,270	599,593	32,477	5.7%
37	Social Protection	10,966,129	10,966,129	10,769,233	(196,896)	-1.8%
38	Health	13,235,033	13,235,033	13,692,309	457,276	3.5%
39	Office of Government Procurement	18,882	15,390	18,890	8	0.0%
40	Children and Youth Affairs	1,088,026	1,035,653	1,260,404	172,378	15.8%
41	Policing Authority	2,640	1,190	2,654	14	0.5%
	Total:-	40,586,572	40,408,552	41,682,766	1,096,194	2.7%

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2016 Estimate	2016		2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
			Forecast Outturn	of which Carryover into 2017		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	2,274	2,274	227	2,274	-	0.0%
9	Office of the Revenue Commissioners	23,000	23,000	2,000	23,000	-	0.0%
11	Public Expenditure and Reform	3,000	2,700		8,535	5,535	184.5%
13	Office of Public Works	123,900	123,714	2,000	124,049	149	0.1%
17	Public Appointments Service	-	-		1,000	1,000	-
18	Shared Services	9,350	9,742		14,289	4,939	52.8%
20	Garda Síochána	93,440	93,440	9,344	89,070	(4,370)	-4.7%
21	Prisons	28,330	24,563	2,833	22,330	(6,000)	-21.2%
22	Courts Service (a)	36,363	36,363		60,683	24,320	66.9%
23	Property Registration Authority	560	171		560	-	-
24	Justice and Equality	1,855	1,655		7,405	5,550	299.2%
25	Irish Human Rights and Equality Commission	700	1,700		100	(600)	-
26	Education and Skills (a)	692,250	692,250		690,500	(1,750)	-0.3%
27	International Co-operation	500	570		500	-	0.0%
28	Foreign Affairs and Trade	5,500	5,500		10,500	5,000	90.9%
29	Communications, Climate Action and Environment	121,285	118,913	12,128	170,964	49,679	41.0%
30	Agriculture, Food and the Marine	217,000	203,200	21,700	238,000	21,000	9.7%
31	Transport, Tourism and Sport (a)	915,453	915,422	10,969	889,584	(25,869)	-2.8%
32	Jobs, Enterprise and Innovation	547,500	547,187		554,500	7,000	1.3%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	129,480	129,480	13,548	111,779	(17,701)	-13.7%
34	Housing, Planning, Community and Local Government	469,744	469,744		704,020	234,276	49.9%
36	Defence	89,500	83,500		71,500	(18,000)	-20.1%
37	Social Protection	15,300	15,300		10,000	(5,300)	-34.6%
38	Health	414,000	414,000		454,000	40,000	9.7%
39	Office of Government Procurement	1,100	810	110	1,070	(30)	-2.7%
40	Children and Youth Affairs	25,000	25,000	1,640	25,620	620	2.5%
	Total:-	3,966,384	3,940,198	76,499	4,285,832	319,448	8.1%

TABLE 4A
EXCHEQUER PAY BILL – NET

Vote No	Service	2016 Estimate	2016 Forecast Outturn	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	€000	€000	€000	%
1	President's Establishment	1,630	1,567	1,661	31	1.9%
2	Department of the Taoiseach	17,034	15,684	15,729	(1,305)	-7.7%
3	Office of the Attorney General	11,575	10,563	11,780	205	1.8%
4	Central Statistics Office	38,097	35,360	37,795	(302)	-0.8%
5	Office of the Director of Public Prosecutions	12,505	12,177	13,343	838	6.7%
6	Chief State Solicitor's Office	14,240	13,413	15,932	1,692	11.9%
7	Office of the Minister for Finance	17,650	15,719	17,265	(385)	-2.2%
8	Office of the Comptroller and Auditor General	9,807	9,170	9,961	154	1.6%
9	Office of the Revenue Commissioners	256,000	252,916	264,964	8,964	3.5%
10	Tax Appeals Commission	760	630	1,205	445	58.6%
11	Public Expenditure and Reform	22,321	21,640	23,864	1,543	6.9%
13	Office of Public Works	85,881	84,193	91,017	5,136	6.0%
14	State Laboratory	5,015	4,705	5,379	364	7.3%
16	Valuation Office	7,149	6,451	8,002	853	11.9%
17	Public Appointments Service	5,679	5,432	6,259	580	10.2%
18	Shared Services	24,875	21,052	27,298	2,423	9.7%
19	Office of the Ombudsman	7,019	6,190	7,636	617	8.8%
20	Garda Síochána	928,903	928,903	980,234	51,331	5.5%
21	Prisons	223,868	218,668	226,007	2,139	1.0%
22	Courts Service	47,751	47,751	50,014	2,263	4.7%
23	Property Registration Authority	22,920	21,243	23,271	351	1.5%
24	Justice and Equality	136,439	122,658	147,153	10,714	7.9%
25	Irish Human Rights and Equality Commission	3,097	2,085	3,429	332	10.7%
26	Education and Skills	5,028,129	5,028,129	5,389,468	361,339	7.2%
27	International Co-operation	14,216	13,810	14,429	213	1.5%
28	Foreign Affairs and Trade	75,905	75,110	81,249	5,344	7.0%
29	Communications, Climate Action and Environment	47,884	47,884	53,909	6,025	12.6%
30	Agriculture, Food and the Marine	221,797	221,797	240,013	18,216	8.2%
31	Transport, Tourism and Sport	80,036	80,036	81,783	1,747	2.2%
32	Jobs, Enterprise and Innovation	142,973	142,719	146,786	3,813	2.7%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	75,868	75,612	79,195	3,327	4.4%
34	Housing, Planning, Community & Local Government	49,875	49,875	6,335	(43,540)	-87.3%
35	Army Pensions	67	67	67	-	-
36	Defence	450,364	436,609	484,845	34,481	7.7%
37	Social Protection	292,605	291,795	290,639	(1,966)	-0.7%
38	Health	6,445,626	6,512,626	6,789,177	343,551	5.3%
39	Office of Government Procurement	12,495	9,795	12,045	(450)	-3.6%
40	Children and Youth Affairs	263,104	256,820	291,669	28,565	10.9%
41	Policing Authority	1,640	650	1,654	14	0.9%
	Total:-	15,102,799	15,101,504	15,952,461	849,662	5.6%

TABLE 5A
EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2016 Estimate	2016 Forecast Outturn	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	€000	€000	€000	%
3	Office of the Attorney General	67	54	67	-	-
11	Public Expenditure and Reform	326	306	337	11	-
12	Superannuation and Retired Allowances	391,740	375,000	359,650	(32,090)	-8.2%
20	Garda Síochána	286,464	286,464	299,586	13,122	4.6%
22	Courts Service	107	107	107	-	-
24	Justice and Equality	345	345	351	6	1.7%
26	Education and Skills	1,036,344	1,036,344	968,318	(68,026)	-6.6%
29	Communications, Climate Action and Environment	5,682	5,682	5,683	1	0.0%
30	Agriculture, Food and the Marine	51,357	49,357	49,991	(1,366)	-2.7%
31	Transport, Tourism and Sport	9,553	9,553	9,427	(126)	-1.3%
32	Jobs, Enterprise and Innovation	43,441	44,214	43,473	32	0.1%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	6,376	7,401	7,415	1,039	16.3%
34	Housing, Planning, Community and Local Government	1,967	1,967	1,707	(260)	-13.2%
35	Army Pensions	229,361	229,358	224,465	(4,896)	-2.1%
37	Social Protection	408	459	209	(199)	-48.8%
38	Health	560,552	599,221	626,129	65,577	11.7%
40	Children and Youth Affairs	-3,103	-2,903	-2,923	180	-5.8%
	Total:-	2,620,987	2,642,929	2,593,992	(26,995)	-1.0%

TABLE 6A
FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE
2013 - 2017

	2013	2014	2015	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	330	311	248	243	256	5.2%
Agriculture	574	721	393	566	658	16.3%
Fisheries and Forestry	142	148	152	166	160	-3.2%
Tourism	125	119	111	114	116	1.8%
<i>Subtotal</i>	1,171	1,299	903	1,089	1,190	9.3%
<i>Social Services</i>						
Health	12,685	12,313	12,720	13,619	14,208	4.3%
Education	7,363	7,353	7,554	7,654	7,986	4.3%
Social Protection	12,808	11,748	11,260	10,897	10,700	-1.8%
Housing	338	336	342	435	612	40.9%
Subsidies	237	224	221	250	263	5.0%
<i>Subtotal</i>	33,431	31,974	32,097	32,855	33,769	2.8%
<i>Security</i>						
Defence	829	842	761	798	826	3.5%
Garda	1,286	1,279	1,319	1,363	1,422	4.3%
Legal, etc.	301	284	301	306	317	3.6%
Prisons	341	342	340	351	361	3.0%
<i>Subtotal</i>	2,757	2,746	2,720	2,818	2,926	3.8%
<i>Other</i>	2,646	3,296	3,703	3,825	3,798	-0.7%
Net Voted Current Expenditure	40,005	39,315	39,424	40,587	41,683	2.7%
<i>Exchequer pay and pensions included above</i>	16,314	16,225	17,036	17,724	18,546	4.6%

* Rounding may affect totals.

TABLE 7A
SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)
APPROPRIATED BY DÁIL ÉIREANN IN 2016

Vote No.	Service	(1)	(2)	(3)
		2016	2016	Total
		Original Estimate	Supplementary Estimates	(1) + (2)
		€000	€000	€000
1	President's Establishment	3,811		3,811
2	Department of the Taoiseach	29,350		29,350
3	Office of the Attorney General	14,695		14,695
4	Central Statistics Office	82,081		82,081
5	Office of the Director of Public Prosecutions	38,886		38,886
6	Chief State Solicitor's Office	29,148		29,148
7	Office of the Minister for Finance	39,479		39,479
8	Office of the Comptroller and Auditor General	6,761		6,761
9	Office of the Revenue Commissioners	331,113		331,113
10	Office of the Appeal Commissioners	1,440		1,440
11	Public Expenditure and Reform	43,748		43,748
12	Superannuation and Retired Allowances	391,880		391,880
13	Office of Public Works	357,548		357,548
14	State Laboratory	8,450		8,450
15	Secret Service	1,000		1,000
16	Valuation Office	9,491		9,491
17	Public Appointments Service	9,398		9,398
18	Shared Services	37,910		37,910
19	Office of the Ombudsman	9,738		9,738
20	Garda Síochána	1,441,548	10,000	1,451,548
21	Prisons	318,651		318,651
22	Courts Service	63,669	2,000	65,669
23	Property Registration Authority	30,434		30,434
24	Justice and Equality	350,416		350,416
25	Irish Human Rights and Equality Commission	6,190		6,190
26	Education and Skills	8,204,653	136,000	8,340,653
27	International Co-operation	485,281		485,281
28	Foreign Affairs & Trade	166,758	1	166,759
29	Communications, Climate Action and Environment	228,486		228,486
30	Agriculture, Food and the Marine	1,044,660	1	1,044,661
31	Transport, Tourism and Sport	1,354,159	96,100	1,450,259
32	Jobs, Enterprise and Innovation	753,325	35,000	788,325
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	370,040		370,040
34	Housing, Planning, Community and Local Government	1,357,441		1,357,441
35	Army Pensions	218,490	11,000	229,490
36	Defence Group	656,615	1	656,616
37	Social Protection	10,872,429	109,000	10,981,429
38	Health	13,649,033		13,649,033
39	Office of Government Procurement	19,982		19,982
40	Children & Youth Affairs	1,113,026		1,113,026
41	Policing Authority	2,640		2,640
	Total:-	44,153,853	399,103	44,552,956

2017 Estimates for Public Services

<i>Vote :-</i>		<i>Page No.</i>
1	President's Establishment	34
2	Taoiseach	36
3	Attorney General	39
4	Central Statistics Office	42
5	Director of Public Prosecutions	44
6	Chief State Solicitor's Office	46
7	Finance	48
8	Comptroller and Auditor General	52
9	Revenue Commissioners	54
10	Tax Appeals Commission	56
11	Public Expenditure and Reform	58
12	Superannuation and Retired Allowances	62
13	Office of Public Works	64
14	State Laboratory	67
15	Secret Service	69
16	Valuation Office	70
17	Public Appointments Service	73
18	National Shared Services Office	76
19	Ombudsman	78
20	Garda Síochána	82
21	Prisons	85
22	Courts Service	88
23	Property Registration Authority	91
24	Justice and Equality	93
25	Irish Human Rights and Equality Commission	103
26	Education and Skills	105
27	International Co-operation	114
28	Foreign Affairs and Trade	118
29	Communications, Climate Action & Environment	125
30	Agriculture, Food and the Marine	134
31	Transport, Tourism and Sport	143
32	Jobs, Enterprise and Innovation	151
33	Arts, Heritage, Regional, Rural & Gaeltacht Affairs	156
34	Housing, Planning, Community & Local Government	165
35	Army Pensions	175
36	Defence	177
37	Social Protection	181
38	Health	189
39	Office of Government Procurement	203
40	Children and Youth Affairs	205
41	Policing Authority	210

1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million, nine hundred and three thousand euro

(€3,903,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Department of the Taoiseach.

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	%
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PRESIDENT'S ESTABLISHMENT	2,642	2,662	1%
B -	CENTENARIANS' BOUNTY	1,275	1,336	5%
Gross Total :-		3,917	3,998	2%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID	106	95	-10%
Net Total :-		3,811	3,903	2%
Net Increase (€000)				92
<i>Exchequer pay included in above net total</i>		1,630	1,661	2%
<i>Associated Public Service employees</i>		26	26	-

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	%
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,726	1,746	1%
(ii)	TRAVEL AND SUBSISTENCE	310	310	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	295	295	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	86	86	-
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	280	280	-
Gross Total :-		2,697	2,717	1%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
A - PRESIDENT'S ESTABLISHMENT

High Level Goal: To meet current and future need for high quality, timely support services to the President in the execution of his constitutional, legal and representational duties and responsibilities

Financial & Human Resource Inputs

Numbers	
2016	2017
25	25

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,686	-	1,686	1,706	-	1,706
956	-	956	956	-	956
2,642	-	2,642	2,662	-	2,662

Key Outputs and Public Service Activities

Qualitative Statements of
Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Support the President	The President received a high quality, timely service to support him in the execution of his roles and responsibilities.	The President will receive a high quality, timely service to support him in the execution of his roles and responsibilities.	

B - CENTENARIAN BOUNTY

High Level Goal: To provide payment of the Centenarian Bounty in a timely and expeditious manner

Financial & Human Resource Inputs

Numbers	
2016	2017
1	1

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY

Subtotal :-

B.3 - CENTENARIANS' BOUNTY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
40	-	40	40	-	40
15	-	15	15	-	15
55	-	55	55	-	55
1,220	-	1,220	1,281	-	1,281
1,275	-	1,275	1,336	-	1,336

Key Outputs and Public Service Activities

Key High Level Metrics

Centenarian Bounty % of eligible applicants to receive the Bounty in a timely manner

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
100% (100%)	100%	100%

Context and Impact indicators

- Number of correct centenarian payments made by due date.
- Number of Centenarian Medals issued

2013	2014	2015
424	406	404
534	604	624

Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:

- Receipts from Pension-related Deduction on Public Service Remuneration
- Miscellaneous

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
95	-	95	85	-	85
11	-	11	10	-	10
106	-	106	95	-	95

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

**Thirty-six million, seven hundred and forty-seven thousand euro
(€36,747,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Department of the Taoiseach.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	30,220	-	30,220	37,580	-	37,580	24%
Gross Total :-	30,220	-	30,220	37,580	-	37,580	24%
Deduct :-							
B - APPROPRIATIONS-IN-AID	870	-	870	833	-	833	-4%
Net Total :-	29,350	-	29,350	36,747	-	36,747	25%
	Net Increase (€000)						7,397
<i>Exchequer pay included in above net total</i>			17,034			15,729	-8%
<i>Associated Public Service employees</i>			241			224	-7%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	12,886	-	12,886	13,926	-	13,926	8%
(ii) TRAVEL AND SUBSISTENCE	535	-	535	615	-	615	15%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,505	-	1,505	1,505	-	1,505	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,060	-	1,060	1,160	-	1,160	9%
(vi) OFFICE PREMISES EXPENSES	316	-	316	316	-	316	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	18	18	-	18	-
Gross Total :-	16,680	-	16,680	17,900	-	17,900	7%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT

High Level Goal: To help the Taoiseach and the Government to develop a sustainable economy and a successful society, to pursue Ireland's interests abroad, to implement the Government's Programme and to build a better future for Ireland and all her citizens.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
198	193	12,886	-	12,886	13,926	-	13,926
		3,794	-	3,794	3,974	-	3,974
18	18	1,990	-	1,990	2,008	-	2,008
1	1	4,500	-	4,500	10,000	-	10,000
1	4	3,400	-	3,400	4,763	-	4,763
2	3	500	-	500	503	-	503
2	-	1,000	-	1,000	500	-	500
-	5	-	-	-	1,906	-	1,906
-	-	300	-	300	-	-	-
19	-	1,850	-	1,850	-	-	-
Programme Total:-		30,220	-	30,220	37,580	-	37,580
of which pay:-		17,846	-	17,846	16,504	-	16,504

Key Outputs and Public Service Activities

Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
Sustainable economic development	Contributed to effective management of economic policy with Ireland delivering continued economic growth and employment growth by ensuring implementation of key strategies such as the 2016 Action Plan for Jobs and the development of eight new Regional Actions Plans.	Contribute to effective development and implementation of economic policy including through the work of Cabinet Committees and implementation of existing and new key strategies such as the Action Plans for Jobs and for Housing and Homelessness.	Support development and implementation of sustainable economic policy through the work of Cabinet Committees and implementation of existing national strategies and development of new plans including those on Rural Development and Climate Change Mitigation.
Ensuring Government support for a socially inclusive and fair society	Ensured whole of Government responses to social issues through support for the relevant Cabinet Committees and for specific cross-departmental initiatives.	Ensure the newly established Cabinet Committees promote a coherent approach to social policy development and implementation including supporting the North Inner City Ministerial Task Force.	Ensure the relevant Cabinet Committees promote a coherent approach to social policy development and implementation of key strategies including the National Action Plan on Education.
A full and effective role for Ireland in the European Union	Supported the Government, Taoiseach and Minister of State in all negotiations at EU level, including the continued focus on jobs, competitiveness and growth and the EU wide humanitarian response to the migrant/refugee crisis.	Support the Government, Taoiseach and Minister of State in participation and representation of Ireland's interests at EU level include discussions on the future of UK membership.	Support the Government, Taoiseach and Minister of State to sustain Ireland's influence at EU level in the context of a 27 country EU.
Maintain peace and develop relationships on the island of Ireland, and between Britain and Ireland	Supported the Taoiseach in the successful conclusion of Northern Ireland talks and to maintain close cooperation with the British Government on NI and economic matters.	Support the structures and initiatives to maintain peace and good relationships on the island of Ireland and with Britain, and the additional challenges of BREXIT.	Further sustain the effort for full implementation on agreements to maintain peace and good relationships North South and to effectively manage Ireland's response to BREXIT.
Overseeing and reporting on implementation of the Programme for Government (PiG)	Preparations for and publication of the fourth and fifth Annual Programme for Government Reports including progress on Statement of Government Priorities 2014-2016.	Publication of the Programme for a Partnership Government Report in May 2016 and new arrangements for managing a minority Government.	Utilise the Cabinet Committee structures to deliver PiG commitments and support Government in monitoring and regular reporting of progress during 2017.
Support services for the Taoiseach and Government	Provided support to the Government, Taoiseach and four Ministers of State including for Government meetings, in the Oireachtas and at official events at home and abroad.	Support the Taoiseach, Ministers of State and Government in carrying out their official duties, including in relation to the 2016 Commemorations Programme.	Support to the Government, Taoiseach and Ministers of State including for Government meetings, in the Oireachtas and at official events at home and abroad.
Helping to reform and restore trust in the institutions of the State	Advanced public service and justice and policing reform through the work of the Cabinet Committees and Civil Service renewal through the Civil Service Management Board.	Implement significant new Oireachtas reforms, completion of National Risk Assessment and establishment of an independent Citizens' Assembly.	Promote the ongoing implementation of reform to enhance capacity and service across the Civil and Public Service.
Maximise Ireland's opportunities abroad	Supported the work of the Taoiseach and Ministers of State to maximise Ireland's opportunities abroad including publication of a new strategy on the International Financial Services and a Global Irish Diaspora policy.	Provide a coherent whole-of-government response to international developments to protect Ireland's interests including in the Digital Economy.	Supporting new initiatives to strengthen relations with the Diaspora and supporting a whole-of-government approach to maximise opportunities in the Digital Economy, Financial Services, Research and Development.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
Context and Impact indicators

	2014	2015	2016*
1- Growth \ Debt			
(a) Economic Growth (GDP & GNP)	(a) +8.5% / +9.2%	(a) +26.3% / +18.7%	(a) +4.2% / +7.5%
(b) General Government Debt (%GDP)	(b) 105.2%	(b) 78.6%	(b) 76%
(c) General Government Deficit (%GDP)	(c) 3.7%	(c) 1.9%	(c) 0.9%
2- Employment			
(a) Rate of unemployment (CSO – QHNS seasonally adjusted)	(a) 10.4%	(a) 9.1%	(a) 7.9%**
(b) Employment Rate (CSO – QHNS)	(b) 62.6%	(b) 63.9%	(b) 65.4%**
3- Income \ Poverty levels			
(a) Average annual equivalised disposable income (nominal income)	2012- (a) €20,856	2013- (a) €21,106	2014- (a) €21,718
(b) Consistent Poverty Rate (CSO SILC)	(b) 7.7%	(b) 8.2%	(b) 8.0%
4- Ireland's International Standing			
Ireland's world competitiveness score (rank) (World Economic Forum Global Competitiveness Index)	5 (25th)	5 (25th)	5 (23rd)
5- Number of infringement cases for transposition of EU measures into domestic law (EU average) (European Commission's Internal Market Scorecard)	25 (30)	21 (27)	17 (26)

* 2016 Forecasts

** Q3 2016

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1 Appropriations-in-Aid	58	-	58	58	-	58
2 Receipts from Pension-related Deduction on Public Service Remuneration	812	-	812	775	-	775
Total :-	870	-	870	833	-	833

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Attorney General, including a grant.

**Fourteen million and nine hundred thousand euro
(€14,900,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Attorney General.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	15,483	-	15,483	15,666	-	15,666	1%
Gross Total :-	15,483	-	15,483	15,666	-	15,666	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	788	-	788	766	-	766	-3%
Net Total :-	14,695	-	14,695	14,900	-	14,900	1%

Net Increase (€000)

205

Exchequer pay included in above net total

11,575

11,780

2%

Associated Public Service employees

154

158

3%

Exchequer pensions included in above net total

67

67

-

Associated Public Service pensioners

2

2

-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	11,200	-	11,200	11,263	-	11,263	1%
(ii) TRAVEL AND SUBSISTENCE	130	-	130	170	-	170	31%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	600	-	600	610	-	610	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	-	70	70	-	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	559	-	559	576	-	576	3%
(vi) OFFICE PREMISES EXPENSES	156	-	156	160	-	160	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	50	-	50	150%
(viii) CONTRACT LEGAL EXPERTISE	401	-	401	350	-	350	-13%
Gross Total :-	13,136	-	13,136	13,249	-	13,249	1%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES

High Level Goal: To provide the highest standard of professional legal services to Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
137	137	11,200	-	11,200	11,263	-	11,263
		1,936	-	1,936	1,986	-	1,986
		38	-	38	38	-	38
21	21	2,119	-	2,119	2,239	-	2,239
		190	-	190	140	-	140
		15,483	-	15,483	15,666	-	15,666
		11,575	-	11,575	11,780	-	11,780

Key Outputs and Public Service Activities

Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
Delivery of high quality, specialist legal advisory service	Provided 6,479 opinions and advice in a timely fashion to Government Departments to assist them in meeting their requirements, including legal advice and work in relation to fulfilling the legacy commitments required under the EU/IMF Programme of Financial Support for Ireland and the Programme for Government as it is implemented by the Government.	Provided 6,576 opinions and advice* to date in a timely fashion to Government Departments to assist them in meeting their requirements under the Programme for Government and any other urgent matters that arise.	Provide opinions and advice in a timely fashion to Government Departments to assist them in meeting their requirements, under the Programme for Government and any other urgent matters that arise.
Provision of high quality, professional, specialist and efficient legislative drafting service	Drafted 67 Government Bills in accordance with the Government Legislation Programme (subject to priority for legislation required under the EU/IMF Programme, priority and urgent matters as directed by Cabinet). Drafted 333 Statutory Instruments including regulations giving effect to acts of European Union. Drafted 267 Government Orders approved by Cabinet.	Drafted 14 Government Bills* to date in accordance with the Government Legislation Programme and urgent matters as directed by Cabinet. Drafted 282 Statutory Instruments* to date including regulations giving effect to acts of European Union. Drafted 203 Government Orders* to date approved by Cabinet.	Draft Government Bills in accordance with the Government Legislation and urgent matters as directed by Cabinet. Draft Statutory Instruments including regulations giving effect to acts of European Union. Draft Government Orders approved by Cabinet.

* Figures as at 21 November 2016

Context and Impact indicators

	2013	2014	2015
1- General correspondence received	14,250	14,692	16,571
2- Advisory/Litigation files created	2,501	2,786	2,776
3- Requests for advice	6,270	6,328	6,479
4- Bills - files created	54	61	53
5- Bills enacted	59	45	67
6- Total number of Sections	1,569	2,767	2,371
7- Total number of Amendments	4,984	4,567	7,180
8- Statutory Instruments/Orders files created	321	326	333
9- Statutory Instruments/Orders made	250	308	267

III.

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	8	-	8	8	-	8
2. Receipts from Pension-related Deduction on Public Service Remuneration	780	-	780	758	-	758
Total :-	788	-	788	766	-	766

CENTRAL STATISTICS OFFICE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Central Statistics Office.

**Forty-eight million, five hundred and eighty four thousand euro
(€48,584,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Central Statistics Office.

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE								
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME(a)	83,516	-	83,516	49,972	-	49,972	-40%	
Gross Total :-	83,516	-	83,516	49,972	-	49,972	-40%	
<i>Deduct :-</i>								
B - APPROPRIATIONS-IN-AID	1,435	-	1,435	1,388	-	1,388	-3%	
Net Total :-	82,081	-	82,081	48,584	-	48,584	-41%	
Net Decrease (€000)							(33,497)	
<i>Exchequer pay included in above net total</i>			38,097				37,795	-1%
<i>Associated Public Service employees</i>			843				755	-10%

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	39,332	-	39,332	38,983	-	38,983	-1%
(ii) TRAVEL AND SUBSISTENCE	1,204	-	1,204	1,035	-	1,035	-14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,039	-	3,039	1,142	-	1,142	-62%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,986	-	1,986	1,039	-	1,039	-48%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,761	-	6,761	4,203	-	4,203	-38%
(vi) OFFICE PREMISES EXPENSES	1,075	-	1,075	1,173	-	1,173	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	197	-	197	511	-	511	159%
(viii) COLLECTION OF STATISTICS(a)	29,922	-	29,922	1,886	-	1,886	-94%
Gross Total :-	83,516	-	83,516	49,972	-	49,972	-40%

(a) The higher Estimate in 2016 was due to Census 2016 field operations

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME

High Level Goal: Statistics: Information for Ireland

Financial & Human Resource Inputs

Numbers	
2016	2017
843	755

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
39,332	-	39,332	38,983	-	38,983
44,184	-	44,184	10,989	-	10,989
83,516	-	83,516	49,972	-	49,972

Key Outputs and Public Service Activities

Key High Level Metrics

No. of core statistical outputs delivered in electronic format online

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
315 (300)	300	340

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Annual Response Burden Barometer	Annual Response Burden Barometer. 2016 Annual Statistical Work Programme. Pre Release Access Register from March. Weekly Release Calendar and a Four Month Advance Calendar.	Annual Response Barometer. 2017 Annual Statistical Work Programme. Annual Report on the 2016 Annual Statistical Work Programme. Pre-Release Access Register. Weekly Statistical Release Calendar and a Four Month Advance Statistical Release Calendar. External Communications Strategy.

Qualitative Statements of Outputs and Activities

Census 2016

Coordinate official statistics compiled by public authorities

2015 Output Outturn	2016 Output Target	2017 Output Target
	Undertake Census of Population and publish initial results by end June.	Publish 15 Census 2016 releases.
Undertook an external peer review of the CSO's compliance with the 15 principles of the European Statistics Code of Practice (ESCoP). Made available all StatBank data linked open data.	Commence implementation of Peer Review Action Plan arising from the external peer review of the CSO's compliance with the 15 principles of the European Statistics Code of Practice. Commission an independent user satisfaction survey and develop an improvement plan. Develop the Irish Statistical System in line with the legislative powers and the NSB Strategy 2015-2020. Publish all aggregate data in Open Data format. Develop new dissemination strategy, products and channels - focus on visualisation.	Expand the statistical programme to include the following: Well-being; Supply Balance sheet for Cereals; Agriculture Land Transactions; Residential Property Price Index; and Energy and Environmental. Expand macro economic statistics to provide additional information on the Irish domestic economy. Progress implementation of the Peer Action Plan. Implement remote access for researchers on a phased basis. Complete customer survey and develop action plan for implementation. Expand statistical support provided by the CSO to other government departments.

Context and Impact indicators

- 1- Number of releases and publications
- 2- Number of CSO website Visits
- 3- Number of CSO website Page views
- 4- Number of CSO website StatBank table accesses
- 5- Number of StatCentral site Visits
- 6- Number of StatCentral site Page views
- 7- Number of social media followers (at year-end)

2014	2015	2016*
293	315	320
1,221,547	1,418,889	1,717,264
7,615,407	8,648,865	9,506,231
1,307,498	1,628,379	1,495,274
57,214	63,743	43,621
166,754	148,848	97,219
10,300	12,000	14,300

*Indicators are as of November. Some indicators may vary from year-to-year because of changes in the web measurement processes.

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

1. European Union Receipts
2. Miscellaneous
3. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
130	-	130	130	-	130
70	-	70	70	-	70
1,235	-	1,235	1,188	-	1,188
1,435	-	1,435	1,388	-	1,388

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty million, six hundred and seventy-six thousand euro
(€40,676,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Director of Public Prosecutions.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF PROSECUTION SERVICE	39,861	-	39,861	41,588	-	41,588	4%
Gross Total :-	39,861	-	39,861	41,588	-	41,588	4%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	975	-	975	912	-	912	-6%
Net Total :-	38,886	-	38,886	40,676	-	40,676	5%
Net Increase (€000)							1,790
<i>Exchequer pay included in above net total</i>			12,505			13,343	7%
<i>Associated Public Service employees</i>			194			199	3%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	13,400	-	13,400	14,127	-	14,127	5%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	109	-	109	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	991	-	991	1,262	-	1,262	27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	250	-	250	240	-	240	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	808	-	808	641	-	641	-21%
(vi) OFFICE PREMISES EXPENSES	1,142	-	1,142	1,048	-	1,048	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	16,737	-	16,737	17,464	-	17,464	4%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION OF PROSECUTION SERVICE

High Level Goal: To provide on behalf of the People of Ireland a prosecution service which is independent, fair and effective

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
194	199	€000	€000	€000	€000	€000	€000
		13,400	-	13,400	14,127	-	14,127
		3,337	-	3,337	3,337	-	3,337
		14,248	-	14,248	14,528	-	14,528
		2,226	-	2,226	2,946	-	2,946
		6,650	-	6,650	6,650	-	6,650
Programme Total:-		39,861	-	39,861	41,588	-	41,588

Key Outputs and Public Service Activities

Key High Level Metrics

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
12,930 (12,500 – 13,500)	12,500 – 13,500	12,500 – 13,500
3,342 (3,000 – 3,500)	3,000 – 3,500	3,000 – 3,500
1,049 (1,200 – 1,500)	1,000 – 1,300	1,000 – 1,300
2,030 (1,700 – 2,000)	1,700 – 2,000	1,700 – 2,000
2,060 (2,000)	2,000	1,500
246 (300 – 350)	250 - 300	200-250
New Metric	New Metric	500 - 750
New Metric	New Metric	150 - 250

Context and Impact indicators

	2013	2014	2015
1- Average time within which directions per suspect are issued on prosecution files received.	2 weeks –55% 4 weeks - 70% 3 months - 90%	2 weeks –51% 4 weeks - 69% 3 months - 89%	2 weeks –51% 4 weeks -68% 3 months - 89%
2- Fees Paid to Counsel (% change over previous year)	€13.02m (+6.4%)	€13.34m (+2.5%)	€14.02m (+5.1%)
3- Law Costs awarded against the DPP's Office (% change over previous year)	€2.41m (-52.9%)	€2.65m (+10.0%)	€2.32m (-12.5%)

Details of Appropriations-in-Aid

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B - APPROPRIATIONS-IN-AID:							
1. Miscellaneous	....	80	-	80	128	-	128
2. Receipts from Pension-related Deduction on Public Service Remuneration	....	895	-	895	784	-	784
Total :-		975	-	975	912	-	912

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Chief State Solicitor.

**Thirty-two million, three hundred and forty thousand euro
(€32,340,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Chief State Solicitor.

		2016 Estimate			2017 Estimate			Change 2017 over 2016
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE								
		€000	€000	€000	€000	€000	€000	%
A -	PROVISION OF LEGAL SERVICES	31,008	-	31,008	33,668	-	33,668	9%
	Gross Total :-	31,008	-	31,008	33,668	-	33,668	9%
	<i>Deduct :-</i>							
B -	APPROPRIATIONS-IN-AID	1,860	-	1,860	1,328	-	1,328	-29%
	Net Total :-	29,148	-	29,148	32,340	-	32,340	11%

Net Increase (€000) 3,192

Exchequer pay included in above net total
Associated Public Service employees

14,240	15,932	12%
243	260	7%

		2016 Estimate			2017 Estimate			Change 2017 over 2016
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION								
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>								
		€000	€000	€000	€000	€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES	15,100	-	15,100	16,760	-	16,760	11%
(ii)	TRAVEL AND SUBSISTENCE	70	-	70	70	-	70	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	813	-	813	813	-	813	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	350	-	350	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	750	750	-	750	-
(vi)	OFFICE PREMISES EXPENSES	300	-	300	275	-	275	-8%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	50	-	50	100%
	Gross Total :-	17,408	-	17,408	19,068	-	19,068	10%

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION OF LEGAL SERVICES

High Level Goal: Our mission is to provide the highest standard of professional legal services to the Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
237	260	15,100	-	15,100	16,760	-	16,760
A.1 -	ADMINISTRATION - PAY	2,308	-	2,308	-	-	2,308
A.2 -	ADMINISTRATION - NON-PAY	200	-	200	200	-	200
A.3 -	EXTERNAL LEGAL SERVICES	12,000	-	12,000	13,000	-	13,000
A.4 -	FEES TO COUNSEL	1,400	-	1,400	1,400	-	1,400
A.5 -	GENERAL LAW EXPENSES						
	Programme Total-	31,008	-	31,008	33,668	-	33,668

Key Outputs and Public Service Activities

Key High Level Metrics

Provide legal services on issues referred to the Office by Government Departments and Offices

Administrative Law

- No. of new cases

- No. of cases closed

- No. of cases in progress

Advisory, Commercial & Employment

- No. of new cases

- No. of cases closed

- No. of cases in progress

Constitutional & State Litigation

- No. of new cases

- No. of cases closed

- No. of cases in progress

Justice

- No. of new cases

- No. of cases closed

- No. of cases in progress

State Property

- No. of new cases

- No. of cases closed

- No. of cases in progress

	2015 Output Outturn (2015 Output Target)*	2016 Output Target	2017 Output Target
589	600-800	600-800	600-800
997	350-450	350-450	350-450
6,955	6,000-7,000	6,000-7,000	6,000-7,000
939	700-900	700-900	700-900
1,290	450-650	450-650	450-650
4,214	3,500-3,800	3,500-3,800	3,500-3,800
687	550-650	550-650	550-650
523	200-300	200-300	200-300
5,021	5,000-5,500	5,000-5,500	5,000-5,500
776	750-900	750-900	750-900
561	400-450	400-450	400-450
5,293	5,000-5,500	5,000-5,500	5,000-5,500
809	850-950	850-950	850-950
1,495	400-600	400-600	400-600
8,479	8,000-8,500	8,000-8,500	8,000-8,500

*Due to a restructuring of the Divisional structure in September 2016 the ranges for 2015 have been excluded as they related to the old structure.

Context and Impact indicators

	2013	2014	2015
1- Expenditure in Counsel Fees payments (% reduction since 2008)	€12.392m (-30.3%)	€9.830m (-44.7%)	€12.090m (-32.0%)
2- Legal Costs Recovered	€0.444m	€0.381m	€0.659m
3- Expenditure in General Law payments (% reduction since 2008)	€0.872m (-56.9%)	€1.037m (-48.7%)	€1.139m (-43.7%)

Details of Appropriations-in-Aid

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Costs and fees received by the Office of the Chief State Solicitor	1,000	-	1,000	500	-	500
	2. Receipts from Pension-related Deduction on Public Service Remuneration	860	-	860	828	-	828
	Total :-	1,860	-	1,860	1,328	-	1,328

OFFICE OF THE MINISTER FOR FINANCE

I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

(a) by way of current year provision

Thirty-nine million, four hundred and seventy thousand euro

(€39,470,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Two hundred and twenty seven thousand euro

(€227,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Finance.

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
A - ECONOMIC AND FISCAL POLICY	18,132	-	18,132	19,734	-	19,734	9%
B - BANKING AND FINANCIAL SERVICES POLICY	11,051	-	11,051	11,800	-	11,800	7%
C - DELIVERY OF SHARED SERVICES	9,422	2,274	11,696	6,997	2,274	9,271	-21%
Gross Total :-	38,605	2,274	40,879	38,531	2,274	40,805	-
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,400	-	1,400	1,335	-	1,335	-5%
Net Total :-	37,205	2,274	39,479	37,196	2,274	39,470	-

Net Decrease (€000) (9)

Exchequer pay included in above net total

17,650

17,265

-2%

Associated Public Service employees

324

327

1%

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(i) SALARIES, WAGES AND ALLOWANCES	18,500	-	18,500	18,000	-	18,000	-3%
(ii) TRAVEL AND SUBSISTENCE	677	-	677	816	-	816	21%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	859	-	859	1,114	-	1,114	30%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	408	-	408	354	-	354	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,319	424	1,743	829	697	1,526	-12%
(vi) OFFICE PREMISES EXPENSES	300	1,850	2,150	407	1,577	1,984	-8%
(vii) CONSULTANCY AND OTHER SERVICES	50	-	50	50	-	50	-
Gross Total :-	22,113	2,274	24,387	21,570	2,274	23,844	-2%

Subheads under which it is intended to apply the amount of €0.227 million in unspent 2016 appropriations to capital supply services.

C.2 - ADMINISTRATION - NON-PAY	2016 Estimate		2017 Estimate		Change 2017 over 2016 %
	€000		€000		
	115		227		97%
	115		227		97%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - ECONOMIC AND FISCAL POLICY

High Level Goal: To advise the Minister and Government on EU, Fiscal and Economic policies to support a sustainable macroeconomic environment and sound public finance.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
101	104	6,191	-	6,191	7,157	-	7,157
		731	-	731	972	-	972
		370	-	370	370	-	370
		840	-	840	1,235	-	1,235
		10,000	-	10,000	10,000	-	10,000
		18,132	-	18,132	19,734	-	19,734
101	104	6,191	-	6,191	7,157	-	7,157

Key Outputs and Public Service Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Legislation	Finance Act 2015. Customs Act 2015. Finance Tax Appeals Bill 2015. Betting (Amendment) Act. Finance (Local Property Tax) Act 2015.	Taxation and certain other matters (International Mutual Assistance) Bill 2016. Finance Act 2016. Finance (Tax Appeals) Act 2016.	Finance Bill 2017. Taxation and certain other matters (International Mutual Assistance) Bill 2016.
Publish Documents	Tax Strategy Group 2014 papers.	Tax Strategy Group 2015 and 2016 papers. A report on tax expenditures. Stability Programme Update 2016. Summer Economic Statement 2016. Budget 2017 with related policy papers. Monthly Exchequer Returns.	Stability Programme Update 2017. Spring/Summer Economic Statement 2017. Tax Strategy Group 2017 papers. Discussion outcomes from National Economic Dialogue 2017. Budget 2018 with related policy papers. Monthly Exchequer Returns. Multi annual Budgetary and Economic Forecasts.
Qualitative Statements of Outputs and Activities	Promote Ireland's interests abroad	Effective participation in Eurogroup, ECOFIN and EU working groups. Advance Ireland's interests in the EU budget process. Manage the Department's statutory EU commitments to the Oireachtas. Effective strategic coordination of EU policy, including in the areas of EU Governance and the EU/UK relationship.	Engage at EU, International and OECD level to manage Ireland's interests in tax/budget dossiers and state aid cases, and to influence policy making. Implement existing roadmap for International Tax competitiveness. Engage in a whole-of-Government process to manage the challenges arising from the EU UK referendum. Continued formal and informal engagement with Euro group, Ecofin and EU WG. Manage continuing EU/IMF post-programme processes. Ensure effective participation in the ESM and EFSF.
Budgetary and taxation policies	Monitor the implementation of the Budget and report compliance against all fiscal targets. Deliver a Budget that is compliant with fiscal rules. Develop tax options for Budget within the new EU semester framework. Successfully manage EU and international tax dossiers. Ensure that Department of Finance tax policy concerns are reflected in cross Departmental policies. Provide advice and input into the development of budgetary policies. Prepare and publish annual and multi annual budgetary forecasts. Promote a positive international tax reputation for Ireland.	Effectively manage our role in the European semester process. Ensure effective international cooperation in order to advance Ireland's economic and financial interests, both internationally and in the EU. Manage continuing EU/IMF post-programme processes. Ensure effective participation in the ESM and EFSF.	Continue the adjustment path towards a balanced budget by 2018 and towards a debt ratio of 60 per cent of GDP at the required pace. Monitor and report on Budget 2017 compliance against its fiscal targets. Deliver a Budget for 2018 that complies with the EU and domestic fiscal rules. Review of corporation tax code by independent expert. Deliver a growth friendly taxation policy that supports a stable and broad tax base.
Economic policies	Undertake a joint research programme with ESRI on taxation policy and the macro economy. Obtain State Aid approval for relevant measures included in Finance Bill.	Develop and communicate operational tools to deal effectively with new fiscal rules. Provide assistance with fuel costs to members of the Disabled Drivers and Disabled Passengers Scheme.	Develop the process of budget and policy proofing as a means of advancing equality, reducing poverty and strengthening economic and social rights.
	Monitor the medium term economic output and advise on policies that affect medium term growth prospects. Produce economic forecasts and macroeconomic framework for SPU and Budget. Provide economic analysis of policy options including tax strategies and taxation options for Budget. Provide economic support for all Government Departments to promote better-informed and more consistent decision-making. Enhance the economic evidence base for decision making in the Department and in other Departments.		Enhance the economic evidence base for decision making in the Department through a research programme in collaboration with IGEES & ESRI. Provide economic support for all Government departments

Context and Impact indicators

	2014	2015	2016*
1- GDP growth y-o-y	8.5%	26.3%**	4.2%
2- Tax yield (€bn) and variance from Estimate (%)	€41.3 bn (3.1%)	€45.6 bn (7.8%)	€48.1 bn
3- General Government Debt as a % of GDP	107.2%	78.6%	76.0%
4- Underlying General Government Deficit as % of GDP	-3.7%	-1.0%	-0.9%
5- Exchequer borrowing requirement	€8.2bn	€0.1bn	€1.4bn
6- Compensation per employee y-o-y	1.8%	2.8%	2.9%
7- Employment growth y-o-y	1.7%	2.6%	2.6%
8- Total employment ('000)*	1915***	1965***	2015***

* forecasts

**GDP growth was distorted in 2015 due to the activities of a small number of large multinational firms. However, on an underlying basis the economy continued to perform strongly in 2015, as evidenced by other indicators such as consumer spending, employment/unemployment trends and taxation receipts.

***nearest 5,000

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - BANKING AND FINANCIAL SERVICES POLICY

High Level Goals: To advise the Minister and Government on the appropriate policy and legislative frameworks required to deliver a restructured, vibrant, secure and well-regulated financial sector, supporting a balanced and equitable economy.

Financial & Human Resource Inputs

Numbers	
2016	2017
82	82

B.1 -	ADMINISTRATION - PAY	....
B.2 -	ADMINISTRATION - NON-PAY	....
B.3 -	COMMITTEE AND COMMISSIONS	....
B.4 -	CONSULTANCY SERVICES AND OTHER SERVICES	....
B.5 -	OFFICE OF THE FINANCIAL SERVICES OMBUDSMAN	....

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,291	-	5,291	5,567	-	5,567
730	-	730	927	-	927
20	-	20	20	-	20
5,010	-	5,010	5,285	-	5,285
-	-	-	1	-	1
11,051	-	11,051	11,800	-	11,800
5,291	-	5,291	5,567	-	5,567

Key Outputs and Public Service Activities

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
NTMA (Amendment) Act 2014. The Consumer Protection (Regulation of Credit Servicing Firms) Act 2015. ICAV Act 2015. Financial Services (Misc Prov) Act.	Central Bank Consolidation Bill SBCCI European Union (Consumer Mortgage Credit Agreements) Regulations 2016. Credit Reporting Act Regulations 2016. European Union (Payment Accounts) Regulations 2016. Finance (Certain European and Intergovernmental Obligations) Act 2016. SI 204.2016 EU (Requirements for Credit Transfers and Direct Debits in Euro) (Amendment) Regulations 2016. SI 292.2016 EU (Interchange Fees for Card-based Payment Transactions) (Amendment) Regulations 2016.	Central Bank Consolidation Bill. Asian Infrastructure Investment Bank Bill. Green Climate Fund Bill. Amalgamation of the Offices of the Pensions and Financial Services Ombudsman Bill. Insurance Act 1964 Amendment Bill. Investment Limited Partnership Act 1994 Amendment Bill. Markets in Financial Instruments (MiFID) Bill.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Monthly Mortgage Arrears and restructures data for 6 MART banks. SME credit demand surveys.	Mortgage Arrears data. SME credit demand surveys. Review of the State Claims Agency. Review of Framework for Motor Insurance Compensation. Money Laundering and Terrorist Financing National Risk Assessment.	SME Credit Demand Survey Q2+Q4 2017. SME Newsletter H1+H2 2017. International Financial Services Strategy 2020 - IFS2020 Progress Report. Review of Cost of Insurance Report. Public consultation on Crowd Funding. Paper on Rainy Day Fund.

Qualitative Statements of

Outputs and Activities

Manage legislation on financial services, and represent Ireland's interests in the development of EU legislation.
Manage strategies to deliver a functioning, robust and well regulated banking system.

2015 Output Outturn	2016 Output Target	2017 Output Target
Reached decisions on national discretions available under the Mortgage Credit Directive; began the transposition process. Transposed key EU Financial Services Instruments ie (Solvency II, Banking Recovery and Resolution Directive (BRRD), Transparency DGS).	Complete a review of the Insurance sector; General scheme to amend Inv Ltd Partnership legislation. Transposition of key EU Financial Services Instruments.	Transposition of key financial services Instruments eg: MiFID/R; 4AMLD; PSDII; Implementation of Insurance Sector Reviews
Completed and secured approval for the PTSB Restructuring Plan. Completed AIB capital restructuring with substantial return for the State. Implement the Credit Union stabilisation levy and prudential requirements/a tiered regulatory approach for the sector. Refined the mortgage arrears policy in response to the needs of borrowers and continued to monitor banks measures to achieve a fair resolution to the problem of excess debt. Monitored the impact of CBI macro prudential measures on residential mortgage lending. Established a dedicated expert support platform and assisted in the implementation of commitments contained in the "Financing Growth" chapter of the APJ 2015. Continued to assist on Construction 2020 Action Points.	Prepare for/execute AIB sale. Continue to explore further State investment disposals. Monitor NAMA's performance against targets and review options with regard to 2016-2020 Strategy. Monitor the ongoing liquidation of IBRC. Continue engagement with the IBRC Commission of Investigation. Monitor the implementation and impact of new legislation and regulations in the Credit Union sector. Monitor the Credit Unions' contribution to the Resolution Fund compared to targets. Assist the CBI with the IMF's FS Assessment programme for Ireland. Monitor the impact of the CBI macro prudential regulations on residential mortgage lending. Establish an Export Finance working group; explore best-fit financial products for Irish exporters. Ensure funding availability for the SME sector.	Prepare for AIB sale and continue to explore further state investment disposals. Monitor NAMA's performance against targets and review options with regard to 2016-2020 Strategy. Monitor the ongoing liquidation of IBRC. Continue engagement with the IBRC Commission of Investigation. Develop a strategy for growth and development of the credit union sector. Support the Government agenda on payments, mortgage lending and consumer protection in the area of financial services. Deliver a public awareness campaign and customer switching campaign in retail banking in H1 2017. Liaise with and support the Central Bank as it brings the Central Credit Register into operation from June 2017. Roll out an export finance initiative and monitor its uptake and effectiveness in H1 2017. Monitor the SBCCI's performance against its business plan.
Chair the Financing Steering Group and continue work relating to infrastructure Financing in Ireland.	Chair the Financing Steering Group and continue work relating to infrastructure Financing in Ireland. Preparation for the impact of a Brexit vote from a State funding position.	Subject to commerciality and balance sheet implications support ISIF in delivering an infrastructure fund to support and catalyse housing development. Continue to engage with the European Investment Bank, European Investment Fund and Council of Europe Development Bank to maximise the provision of enhanced financing to SMEs.
Manage strategies for the development of International Financial Services and risk management, and represent Ireland's interests at International Financial Institutions and on climate change policy.	Secure more advantageous representation at the IMF Constituency Office and at the Asian Development Bank Constituency Office. Agreement to join the Asian Infrastructure Investment Bank. Developed, managed and advanced Ireland's position re climate finance. Key contributor to National Risk Assessment project.	Manage IFI shareholder obligations. Promote and manage IFS2020 Strategy. Complete processes for potential membership of AIIB and AfDB. Facilitate access to funding at EIB and CEB for State's investment requirements. Contribute to the NRA and Office of Emergency Planning processes. Ensure that a comprehensive compliance framework is in place.

Context and Impact indicators

- Senior debt repaid
- Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1 and profit). Minimum Core Tier 1 Ratio of 10.5% on an on-going basis.
- State disposals
- EIB

2014	2015	2016*
€9.1bn (€16.6bn cum)	€5.5bn (€22.1bn cum)	€4.5bn (€26.6bn cum)*
AIB 16.1%, BOI 13.2%, PTSB 12.7%	AIB 17.4%, BOI 15.9%, PTSB 13.4% [^]	AIB 16.5%, BOI 12.8%, PTSB 15.4% [^]
€4.4bn	€2.1bn	€1.6bn
€1.44bn (931.799m – signatures only)	€1.33bn (€755m – signatures only)	€446.806m***

*H1 numbers for Bank Capitalisations; year-end Estimates for bond redemptions and State disposals. *Year to date.

*** Figures for 2016 are based on the amount of signatures only – figures for 2014 and 2015 were based on a total of approvals and signatures. The figures for signatures for the years 2014 and 2015 are included in brackets

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - PROVISION OF SHARED SERVICES

High Level Goal: To deliver efficient internal corporate and central services (including HR, risk and compliance management services) within the Department of Finance; to deliver efficient accounting, financial management and banking services on a shared basis to Government Departments/Offices and Agencies; and to provide facilities management services on a shared basis to the Department of Finance and the Department of Public Expenditure and Reform.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000	€000	€000
141	141	7,018	-	7,018	5,276	-	5,276
		2,152	2,274	4,426	1,671	2,274	3,945
		252	-	252	50	-	50
		9,422	2,274	11,696	6,997	2,274	9,271
		7,018	-	7,018	5,276	-	5,276

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

	2015 Output Outturn	2015 Output Target	2016 Output Target
Publish Documents			Annual Review. Framework of Assignments. Freedom of Information Scheme & Content. Annual Finance Accounts. Discussion outcomes from National Economic Dialogue 2017.
	2015 Output Outturn	2016 Output Target	2017 Output Target
Qualitative Statements of Outputs and Activities			
Implement improvements in central services and internal processes designed to deliver a better performing Department	Further revise Governance and organisation structure to reflect our priorities and business needs, including the enhancement of IT and other systems to improve efficiency and effectiveness, and to enable us to build, develop and transform the Department.	Continue collaboration with the Office of the Government Chief Information Officer (OGCIO). Continue to deliver targeted Human Resources outputs. Implement Civil Service Renewal programme. Continue to work with OPW and other co-tenants to maximise efficient and coordinated usage of physical facilities.	Revise existing practices through the use of ICT applications (eSubmissions, eFOI and website refresh) to assist with the delivery of modern and effective Public Services, to improve how we interact with our stakeholders, and to streamline data management. Deliver strengthened resilience and security of ICT systems.
Provision of cross Departmental services including Accounting, Budgeting and Financial Reporting, and bank clearing/funding	Provide a central banking service for all Government Departments through the Office of the Paymaster General. Provide expertise and advice in the transition to shared Financial Management and Banking services. Complete the transition to SEPA compliance. Work with Payroll Shared Services to manage the transition of pensions processing to PSSC operation.	Provide expertise and advice, and commence work on data cleansing, in preparation for the migration to a new FMS.	Meet all project deadlines for the migration of the Department and its clients to the new Financial Management Shared Services Centre.
Lead the development of the Department's Risk Management Framework	On-going development of the risk management framework and electronic risk register. Develop a new IFSC strategy. Contribute to the NRA steering group and Office of Emergency Planning processes. Ensure compliance with legal and regulatory requirements; provide legal services to Department. Develop transparency and efficiency in the ePQ and FOI processes.	Ensure that strategic, transparent and comprehensive risk and compliance frameworks are in place. Contribute to the NRA steering group and to the Office of Emergency Planning processes. Ensure compliance with legal and regulatory requirements; provide legal services to Department.	Ensure that strategic, transparent and comprehensive risk and compliance frameworks are in place. Contribute to the NRA publication process and advise on economic and fiscal risks. Provide legal services to Department
Fiscal Transparency, accruals accounting and Public Sector Accounting Standards.	Support the work of the steering group which is considering the government decision to implement, as appropriate, the action plan from the IMF Fiscal Transparency Assessment (FTA) report.	Discuss the experience of moving to accrual accounting with relevant EU partners. Represent Ireland on the European Public Sector Accounting Standards working group.	Work with the FMSS Project team to ensure that FTA requirements are captured. Represent Ireland on the European Public Sector Accounting Standards working group.

Context and Impact indicators

	2014	2015	2016*
1 - Number of Ministerial Reps, PQs and FOIs completed	5,196 Reps, 3,996 PQs, 148 FOIs	4,228 Reps, 2,745 PQs, 383 FOIs	2267 Reps, 2,705 PQs, 395 FOIs
2 - Number of EFT's processed	14,197	13,949	14,000 est

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
F - APPROPRIATIONS-IN-AID:						
1. Recoupment of certain expenses in relation to the stabilisation of the banking sector	500	-	500	500	-	500
2. Miscellaneous	50	-	50	100	-	100
3. Receipts from Pension-related Deduction on Public Service Remuneration	850	-	850	735	-	735
Total :-	1,400	-	1,400	1,335	-	1,335

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Comptroller and Auditor General.

**Six million, nine hundred and fifteen thousand euro
(€6,915,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Comptroller and Auditor General.

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
PROGRAMME EXPENDITURE			
A - AUDIT AND REPORTING	12,520	12,642	1%
Gross Total :-	12,520	12,642	1%
<i>Deduct :-</i>			
B - APPROPRIATIONS-IN-AID	5,759	5,727	-1%
Net Total :-	6,761	6,915	2%
Net Increase (€000)			154
<i>Exchequer pay included in above net total</i>			
<i>Associated Public Service employees</i>			
	9,807	9,961	2%
	164	164	-

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	10,291	10,413	1%
(ii) TRAVEL AND SUBSISTENCE	546	546	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	328	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	100	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	443	-
(vi) OFFICE PREMISES EXPENSES	217	217	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	350	-
(viii) LEGAL FEES	45	45	-
(ix) CONTRACT AUDIT SERVICES	200	200	-
Gross Total :-	12,520	12,642	1%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - AUDIT AND REPORTING

High Level Goals: To carry out high quality audits efficiently, in a timely manner, and in accordance with International Standards on Auditing, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas and which contribute to better public administration

Financial & Human Resource Inputs

Numbers	
2016	2017
164	164

A.1 - ADMINISTRATION - PAY

A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,291	-	10,291	10,413	-	10,413
2,229	-	2,229	2,229	-	2,229
12,520	-	12,520	12,642	-	12,642

Key Outputs and Public Service Activities

Key High Level Metrics

Financial Audit of Public Bodies	No. of accounts to be certified in the year	% of current year accounts certified by 30 September (measured by number)	% of current year accounts certified by 30 Sept (measured by turnover)
Control of issues from Central Fund	% of requests for credit to respond to before credit period commences		
Reporting to Dáil Éireann	No. of examinations to complete		

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
337 (360)	320	285
66% (70%)	70%	70%
95% (95%)	95%	95%
100% (100%)	100%	100%
30 (25)	25	25

Context and Impact indicators

- Number of current year accounts subject to Audit
- Number of occasions Public Accounts Committee met in the year (Number of times the C&AG attended)
- Number of accounts in arrears at year end
- Number of matters raised with management in post audit correspondence
- Number of opportunities for improved performance identified in reports
- Number of instances of transferable good practice identified in reports

	2014	2015	2016
1- Number of current year accounts subject to Audit	316	334	290
2- Number of occasions Public Accounts Committee met in the year (Number of times the C&AG attended)	35(34)	31(28)	20(18)*
3- Number of accounts in arrears at year end	63	25	30
4- Number of matters raised with management in post audit correspondence	467	789	500*
5- Number of opportunities for improved performance identified in reports	49	34	20**
6- Number of instances of transferable good practice identified in reports	19	29	12**

* estimate; ** actual to 21 November 2016

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

- Audit fees, etc.
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,275	-	5,275	5,275	-	5,275
484	-	484	452	-	452
5,759	-	5,759	5,727	-	5,727

OFFICE OF THE REVENUE COMMISSIONERS

I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

(a) by way of current year provision

Three hundred and forty-one million, one hundred and forty-one thousand euro
(€341,141,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Two Million euro
(€2,000,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Revenue Commissioners.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	377,600	23,000	400,600	386,380	23,000	409,380	2%
Gross Total :-	377,600	23,000	400,600	386,380	23,000	409,380	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	69,487	-	69,487	68,239	-	68,239	-2%
Net Total:-	308,113	23,000	331,113	318,141	23,000	341,141	3%
	Net Increase (€000)						10,028
<i>Exchequer pay included in above net total</i>			256,000			264,964	-
<i>Associated Public Service employees</i>			5,924			6,014	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	294,629	-	294,629	301,645	-	301,645	2%
(ii) TRAVEL AND SUBSISTENCE	3,500	-	3,500	4,100	-	4,100	17%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	17,846	-	17,846	18,035	-	18,035	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	10,200	-	10,200	10,200	-	10,200	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	31,350	21,200	52,550	33,250	20,700	53,950	3%
(vi) OFFICE PREMISES EXPENSES	6,300	800	7,100	6,200	800	7,000	-1%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	45	-	45	50	-	50	11%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	2,460	1,000	3,460	1,500	1,500	3,000	-13%
(ix) LAW CHARGES, FEES AND REWARDS	10,770	-	10,770	10,900	-	10,900	1%
(x) COMPENSATION AND LOSSES	500	-	500	500	-	500	-
Gross Total :-	377,600	23,000	400,600	386,380	23,000	409,380	2%

Subheads under which it is intended to apply the amount of €2 million in unspent 2016 appropriations to capital supply services.

	2016 Estimate	2017 Estimate	Change 2016 over 2017
	<i>Application of Deferred Surrender</i>		
	€000	€000	
A.2 - ADMINISTRATION - NON-PAY	2,000	2,000	-
	2,000	2,000	-

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - ADMINISTRATION AND COLLECTION OF TAXES, DUTIES AND FRONTIER MANAGEMENT

High Level Goals: A more tax and customs compliant society and a Revenue administration that fosters economic recovery and development

Financial & Human Resource Inputs

Numbers	
2016	2017
5924	6014

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
294,629	-	294,629	301,645	-	301,645
82,971	23,000	105,971	84,735	23,000	107,735
377,600	23,000	400,600	386,380	23,000	409,380

Key Outputs and Public Service Activities

Key High Level Metrics

Make it easier and less costly to voluntarily comply
Revenue collected (net receipts) in line with Budget targets
Reduction in debt available for collection
Compliance rates large cases (due month)
Increase in no. of electronic payments (Increase in value of electronic payments)(ROS)

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
€45,786m (€42,468m)	€47,389m	€50,620m
9.2% (Further reduce)	6%	6%
95% (Maintain compliance rate)	96%	97%
12% (11%) (Increase no./value)	8% (7%)	6% (4%)

Legislation

Provide high quality policy advice and legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Prepared 1 Bill and associated Statutory Instruments. 2 new treaties/agreements signed.	Prepare 1 Bill and associated Statutory Instruments. 1 new tax treaty/agreement signed.	Prepare (part) 1 Bill and associated Statutory Instruments (Finance Bill 2017). 2 new tax treaty/ agreements to be signed.

Qualitative Statements of Outputs and Activities

Identify and effectively confront non-compliance

2015 Output Outturn	2016 Output Target	2017 Output Target
504 summary criminal convictions. 48 Prosecutions for serious tax and duty evasion. Managed 160 tax avoidance cases (Yield 42m).	Continue to target and confront non-compliance. Prosecute cases of serious tax and duty evasion.	Continue to target and confront non-compliance. Prosecute cases of serious tax and duty evasion.

Context and Impact indicators

- Ratio of debt available for collection as % of total gross receipts
- Returns and Filing compliance for Due Month + 1:
 - Large sized cases
 - Medium sized cases
 - Other cases
- Compliance Intervention Yields
- % Correspondence processed within 30 working days.
- % business Telephone calls answered within 5 mins
- Administration costs as % of gross collection
- Ease of Paying Taxes - World Bank rank: EU countries

2013	2014	2015
1.95%	1.60%	1.3%
98%	99%	98%
96%	97%	97%
83%	84%	85%
€548m	€610m	€642m
93%	85%	91%
89%	94%	96%
0.83%	0.78%	0.79%
1	1	1

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

- Receipts for services relating to the Pay-Related Social Insurance Scheme
- Fines, forfeitures, law costs recovered
- Cherished Numbers
- Receipts in respect of Environmental Levy Collection
- Share of SASP collection cost (Single Authorisation for Simplified Procedures)
- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Receipts in respect of Civil Service staff

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
37,437	-	37,437	37,437	-	37,437
3,600	-	3,600	3,600	-	3,600
50	-	50	150	-	150
400	-	400	400	-	400
15,000	-	15,000	15,600	-	15,600
2,000	-	2,000	2,000	-	2,000
11,000	-	11,000	9,052	-	9,052
69,487	-	69,487	68,239	-	68,239

10

TAX APPEALS COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Tax Appeals Commission.

**One million, six hundred and five thousand euro
(€1,605,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Tax Appeals Commission.

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE *				
A -	FACILITATION OF HEARING OF TAX APPEALS	1,500	1,684	12%
Gross Total :-		1,500	1,684	12%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	60	79	32%
Net Total :-		1,440	1,605	11%
Net Increase (€000)				165
<i>Exchequer pay included in above net total</i>		760	1,205	59%
<i>Associated Public Service employees</i>		9	15	67%

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	2016
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	820	1,284	57%
(ii)	TRAVEL AND SUBSISTENCE	50	70	40%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	35	30	-14%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	25	30	20%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	500	200	-60%
(vi)	OFFICE PREMISES EXPENSES	70	70	-
Gross Total :-		1,500	1,684	12%

* The increasing estimate over 2016 and 2017 reflects the reform of the role, functions and structure of the Tax Appeals Commission under the Finance (Tax Appeals) Act 2015

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - FACILITATION OF HEARING OF TAX APPEALS

High Level Goal: To fulfil the obligations of the Tax Appeals Commission under the Finance (Tax Appeals) Act 2015, the Taxes Consolidation Act 1997 and related legislation*, thereby ensuring that all taxpayers may exercise, if necessary, their right of appeal to an independent body against decisions of the Revenue Commissioners that affect them.

Financial & Human Resource Inputs

Numbers	
2016	2017
9	15

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
820	-	820	1,284	-	1,284
680	-	680	400	-	400
1,500	-	1,500	1,684	-	1,684

Key Outputs and Public Service Activities

Qualitative Statements of Outputs and Activities

To hear appeals by taxpayers against decisions of the Revenue Commissioners

2015 Output Outturn	2016 Output Target	2017 Output Target
See note below *	To successfully complete all key elements of the transition to being a statutorily independent Tax Appeals Commission as envisaged in the Finance (Tax Appeals) Act 2015: - Introduce new statutory appeals process as of date of establishment. - Put in place a Governance framework consistent with the Corporate Governance Standard for the Civil Service. - Recruit staff to support the Appeal Commissioners in exercising their role and functions. - ICT Upgrade: Commission the development of an electronic Case Management System to support the efficient processing of cases and the provision of management reports.	To consolidate modernisation work associated with the transition to being a statutorily independent Tax Appeals Commission as envisaged in the Finance (Tax Appeals) Act 2015: - Complete compliance agenda. - Bring Case Management System into full operation. - Make progress towards development of suitable performance metrics.

* In his Budget 2014 statement, the Minister for Finance announced a reform of the role, functions and structure of the Office of the Appeal Commissioners. The Finance (Tax Appeals) Act 2015 was enacted in 2015 to underpin this reform. It provided for, inter alia, the establishment of a new Tax Appeals Commission and for a new and updated appeals process to be put in place.

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:
1. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
60	-	60	79	-	79
60	-	60	79	-	79

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OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

**Fifty-three million, one hundred and five thousand euro
(€53,105,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	17,129	637	17,766	16,864	1,225	18,089	2%
B - PUBLIC SERVICE MANAGEMENT AND REFORM	25,784	2,363	28,147	30,652	7,310	37,962	35%
Gross Total :-	42,913	3,000	45,913	47,516	8,535	56,051	22%
Deduct :-							
C - APPROPRIATIONS-IN-AID	2,165	-	2,165	2,946	-	2,946	36%
Net Total :-	40,748	3,000	43,748	44,570	8,535	53,105	21%
	Net Increase (€000)						9,357
Exchequer pay included in above net total			22,321			23,864	7%
Associated Public Service employees			427			454	6%
Exchequer pensions included in above net total			326			337	3%
Associated Public Service pensioners			5			6	20%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	21,000	-	21,000	22,500	-	22,500	7%
(ii) TRAVEL AND SUBSISTENCE	263	-	263	315	-	315	20%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	902	-	902	1,111	-	1,111	23%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	375	-	375	280	-	280	-25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	660	125	785	757	280	1,037	32%
(vi) OFFICE PREMISES EXPENSES	420	25	445	311	100	411	-8%
(vii) CONSULTANCY AND OTHER SERVICES	60	-	60	40	-	40	-33%
Gross Total :-	23,680	150	23,830	25,314	380	25,694	8%

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PUBLIC EXPENDITURE AND SECTORAL POLICY

High Level Goal: To manage public expenditure at more sustainable levels in a planned, rational and balanced manner in support of Ireland's economic development and social progress.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
121	136	€000	€000	€000	€000	€000	€000
		8,184	-	8,184	8,310	-	8,310
		991	-	991	839	125	964
		2,575	-	2,575	2,675	-	2,675
11	12	1,171	637	1,808	1,168	1,100	2,268
		650	-	650	650	-	650
29	33	1,000	-	1,000	1,100	-	1,100
28	24	1,350	-	1,350	1,350	-	1,350
		750	-	750	251	-	251
		136	-	136	188	-	188
		322	-	322	333	-	333
189	205	17,129	637	17,766	16,864	1,225	18,089
		10,075	-	10,075	10,283	-	10,283

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

Manage and optimise EU funded programmes
Manage ERDF Operational Programmes

Manage expenditure policy within the prescribed Fiscal constraints.
Gross Voted expenditure as % of GDP

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
€60.7m (€93.8m)	€9m	€34m
21% (26%)	25%	21%

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Appropriation Bill 2015.	Appropriation Bill 2016.	Appropriation Bill 2017.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Revised Estimates for Public Services 2016. Expenditure Report 2016. Building on Recovery: Infrastructure and Capital Investment 2016-2021.	Revised Estimates for Public Services 2017. Mid-Year Expenditure Report. Expenditure Report 2017. Code of Practice for Governance of State Bodies 2016.	Revised Estimates for Public Services 2018. Expenditure Report 2018. Mid-Term Review of the Capital Plan. Spending Review. Performance Report.

Qualitative Statements of Outputs and Activities

2015 Output Outturn	2016 Output Target	2017 Output Target
Manage expenditure policy within the prescribed Fiscal constraints.		Consult with Departments and Agencies on new Guidelines for the Provision of Infrastructure and Capital Investments through Public Private Partnerships.
Examine alternative State infrastructural funding options	Continued to lead the PPP programme to ensure delivery of the projects in a timely manner.	Continue to lead the PPP programme to ensure delivery of the projects in a timely manner. Assist in development of a pilot affordable rental scheme by Department of Housing.
Focus on value-for-money	Provided further training and awareness sessions on Public Spending Code. Provided technical advice on appraisal and evaluation. Coordinated and supported new round of Value for Money reviews by Government Departments.	Conduct regular spending reviews to inform medium term decisions about the level, composition and prioritisation of public expenditure. Update the Public Spending code rules and procedures.
Manage and optimise EU funded programmes	Agreed with the Commission the mechanism for closure of final three 2000-06 ERDF Operational Programmes.	Maintain progress in North/South cooperation in context of NSMC. Progress closure of 2007-13 ERDF Operational Programmes. Develop Financial management and control systems and national eligibility rules for 2014-2020 Programmes. Progress the implementation of the 2014-2020 programme, under review of the NSMC. Complete the closure of 2007-2013 Operational Programmes. Implement an IT system to record and store data, facilitate the submission of Payment Applications and report on progress to the European Commission for certain EU co-financed Programmes. Communicate the positive impact of European Structural and Investment Funds in Ireland through development of a national website.
Public service numbers	Implemented delegated arrangements across the Civil and Public Service, as appropriate.	
Disposal of State Assets	Delivered further dividends of €680m arising from the 2014 sales.	
Irish Government Economic & Evaluation Service		Enhance economic and policy evaluation capacity in IGEES and implement the IGEES Medium Term Strategy through delivery of training, conference and seminars.

Context and Impact indicators

- Variance of gross current expenditure outturn from REV
- Variance of gross capital expenditure outturn from REV
- Public service numbers at end-year
- International competitiveness ranking: Global Competitiveness Report, World Economic Forum
- Broad composition of Current Expenditure (Pay & Pension : Social Welfare : Other)
- Broad composition of capital expenditure (Economic : Social)
- Percentage drawdown of structural funds - ERDF and CF 2007-2013 (EU ranking)

2014	2015	2016
€0.85bn (1.7%)	€1.43bn (2.9%)	-€0.659bn (-1.6%)*
€0.22bn (6.5%)	€0.22bn (6.0%)	-€0.14bn (-5.2%)*
289,643	298,199	306,764**
25	24	23
35:40:25	36:38:26	36:37:27
68:32	64:36	64:36
73.2% (6th)	83.47% (12th)	88% (3rd)

* As of end of October ** Estimate

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - PUBLIC SERVICE MANAGEMENT AND REFORM

High Level Goal: To have public management and governance structures that are effective and responsive to the citizen, transparent and accountable, and which thereby improve the effectiveness of public expenditure.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
218	229	12,816	-	12,816	14,190	-	14,190
		1,689	150	1,839	1,975	255	2,230
		2,725	-	2,725	2,725	-	2,725
		40	-	40	40	-	40
		290	-	290	650	-	650
		3,787	2,213	6,000	6,790	5,755	12,545
		2,008	-	2,008	1,981	-	1,981
20	20	1,320	-	1,320	1,331	-	1,331
		-	-	-	200	-	200
		800	-	800	50	1,300	1,350
		-	-	-	200	-	200
		-	-	-	300	-	300
		300	-	300	220	-	220
		9	-	9	-	-	-
238	249	25,784	2,363	28,147	30,652	7,310	37,962
		14,046	-	14,046	15,431	-	15,431

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Public Service pay and pensions	€15.1bn (30%) (€14.94bn (30%))	€15.42bn (30%)	€16.34bn (31%)
	€2.9bn (6%) (€2.8bn (6%))	€2.9bn (6%)	€3.04bn (6%)

Legislation

	2015 Output Outturn	2016 Output Target	2017 Output Target
Political Reform and Reform of Human Resources	Statute Law Revision Bill 2015. Statute Law Revision Act 2015. Financial Emergency Measures in the Public Interest Bill 2015. Public Sector Standards Bill 2015. Regulation of Lobbying Act 2015.	Data Sharing and Governance Bill. Statute Law Revision Bill. Public Sector Standards Bill.	Data Sharing and Governance Bill. Public Service Management (Sick Leave) (Amendment). Amendment to the Civil Service Regulation Act.

Publish Documents

	2015 Output Outturn	2016 Output Target	2017 Output Target
Political Reform and Reform of Human Resources	Guidance to support the implementation of the FOI Act 2014.	Report on the 2015 Civil Service Employee Engagement Survey. Guidance to support the implementation of FOL.	Civil Service HR Strategy.
Public Service Reform	Guidance on Protected Disclosures.	Open Government Partnership National Action Plan 2016-2018. Progress Reports on the implementation of the Civil Service Renewal Plan and the Public Service Reform Plan. Guidelines on Protected Disclosures.	Public Service Reform Plan 2017-2019. Open Data Strategy 2017-2020. Compliance framework to support Corporate Governance Standard for Civil Service. Review of Regulation of Lobbying Act. Review of Protected Disclosures Act. Review of State Boards appointment process. Mid-term assessment on Open Government Partnership Action Plan 2016-2018. Progress Reports on the implementation of the Civil Service Renewal Plan and the Public Service Reform Plan.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Public Service Reform	Completed Civil Service Customer Satisfaction Surveys for general public customers. Launched Benefits website.	Complete Civil Service Customer Satisfaction Survey for business customers. Publish first datasets on the non-profit sector on the Benefits website. Continue roll-out of programme of capability reviews within civil service departments.	Complete Civil Service Customer Satisfaction Survey for general public customers. Complete 2017 Civil Service Employee Engagement Survey. Support Benefits to launch an expanded version of the website and produce a Governance, Risk and Compliance Dashboard for public sector users. Complete two capability reviews within civil service departments.
Public Service pay and pensions	Continued to implement the targets in the Haddington Road Agreement across the public service. Continued implementation and delivery across the public service of the Lansdowne Road Agreement.	Continued implementation and delivery across the public service of the Lansdowne Road Agreement. Establish Public Service Pay Commission.	Continued implementation and delivery across the public service of the Lansdowne Road Agreement.
Government ICT	Developed and delivered the Public Service ICT Strategy.	Continue the implementation of the Public Service ICT Strategy.	Progress the 18 Step Action Plan of the Public Service ICT Strategy as agreed with the Civil Service Management Board.
Political Reform and Reform of Human Resources	Progressed: the Open Data Initiative; Accountability reform; and a policy paper regarding the remit of Ombudsman. Developed and rolled out eProbation system. Reviewed grading structures in the Civil Service.	Progress the Open Data Initiative. Deliver the key actions set out in respect of Human Resources CS Renewal Plan and report performance impacts.	Deliver the key actions set out in respect of Human Resources CS Renewal Plan and report performance impacts through actions such as the Development of Strategic HRM, enhancement of leadership capability and establishment of shared Learning and Development model. Establish a procurement framework by which public bodies can draw down third party services in support of their implementation of the Protected Disclosures Act.

Context and Impact indicators

- World Bank Aggregate Indicator of Government Effectiveness (percentile rank)**
- IPA Quality of Public Administration Score (Out of 10) (Rank in EU-28)

	2014	2015	2016
1-	89.00%	92.30%	91.40%
2-	7.14 (3rd)	6.83 (4th)	N/A***

III.

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
C - APPROPRIATIONS-IN-AID:						
1. EU Programmes	250	-	250	1,000	-	1,000
2. Pension Cashflow Surpluses	75	-	75	56	-	56
3. Miscellaneous	40	-	40	40	-	40
4. Receipts from Pension-related Deduction on Public Service Remuneration	1,800	-	1,800	1,850	-	1,850
	2,165	-	2,165	2,946	-	2,946

12

SUPERANNUATION AND RETIRED ALLOWANCES

- I.** Estimate of the amount required in the year ending 31 December 2017 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Authority and other professional fees, miscellaneous payments, etc.

Three hundred and fifty-nine million, nine hundred thousand euro

(€359,900,000)

- II.** Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A. -	SUPERANNUATION AND RETIRED ALLOWANCES	526,880	539,900	2%
		<i>Gross Total :-</i>		
		526,880	539,900	2%
<i>Deduct :-</i>				
B. -	APPROPRIATIONS-IN-AID	135,000	180,000	33%
		<i>Net Total :-</i>		
		391,880	359,900	-8%
		Net Decrease (€000)		
				(31,980)
<i>Exchequer pensions included in above net total</i>		391,740	359,650	-8%
<i>Associated Public Service pensioners</i>		22,900	24,000	5%

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - SUPERANNUATION AND RETIRED ALLOWANCES

High Level Goal: To provide an effective and efficient pension processing and advisory service

Financial & Human Resource Inputs

Numbers	
2016	2017
15,350	16,420

2,840	2,850
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250	240
-----	-----

4,460	4,510
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22,900	24,020
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A.1 - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES	
A.2 - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	
A.3 - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	
A.4 - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	
A.5 - PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	
A.6 - INJURY GRANTS AND MEDICAL FEES	
A.7 - PENSION RELATED FEES AND OTHER EXPENSES	
A.8 - PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997	
A.9 - PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE	

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
367,200	-	367,200	383,500	-	383,500
41,680	-	41,680	41,400	-	41,400
800	-	800	600	-	600
92,500	-	92,500	90,400	-	90,400
23,000	-	23,000	22,995	-	22,995
400	-	400	400	-	400
140	-	140	250	-	250
1,105	-	1,105	300	-	300
55	-	55	55	-	55
526,880	-	526,880	539,900	-	539,900

Key Outputs and Public Service Activities

Key High Level Metrics

Estimated no. of pension cases processed in year

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
2,438 (2,390)	2,400	2,500

Context and Impact indicators

1- Pensions in Payment (31st December)*

2014	2015	2016
21,100	21,794	22,900

* Pensions in Payment at 31 December from one year to another does not reflect throughput activity which will always be higher.

Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

1. Receipt from the Social Welfare Consolidation Act 1993 (No. 38 of 1993) in respect of pension liability of staff
2. Receipt in respect of pension liability of staff on loan, etc.
3. Contributions to Spouses' and Children's Pension Scheme for Civil Servants and others
4. Receipts in respect of the Contributory Scheme introduced for established Civil Servants who were appointed on and after 6 April 1995 (Circular 6/95)
5. Repayment of Gratuities, etc.
6. Purchase of notional service
7. Single Scheme Contributions
8. Miscellaneous

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
28,000	-	28,000	28,000	-	28,000
1,000	-	1,000	2,000	-	2,000
19,500	-	19,500	19,500	-	19,500
26,900	-	26,900	28,500	-	28,500
500	-	500	900	-	900
4,000	-	4,000	5,000	-	5,000
55,000	-	55,000	96,000	-	96,000
100	-	100	100	-	100
135,000	-	135,000	180,000	-	180,000

13

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

(a) by way of current year provision

**Three hundred and sixty-five million and sixty seven thousand euro
(€365,067,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Two million euro
(€2,000,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of Public Works.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FLOOD RISK MANAGEMENT	27,553	46,193	73,746	31,782	43,262	75,044	2%
B - ESTATE PORTFOLIO MANAGEMENT	230,073	80,707	310,780	236,500	82,787	319,287	3%
Gross total :- *	257,626	126,900	384,526	268,282	126,049	394,331	3%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	23,978	3,000	26,978	27,264	2,000	29,264	8%
Net total :- *	233,648	123,900	357,548	241,018	124,049	365,067	2%
	Net Increase (€000)						7,519
<i>Exchequer pay included in above net total</i>			85,881			91,017	6%
<i>Associated Public Service employees</i>			1,642			1,730	5%

* The above programmes include significant administrative and support costs for the provision of Agency Services funded by and on behalf of other Departments.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	34,008	-	34,008	35,049	-	35,049	3%
(ii) TRAVEL AND SUBSISTENCE	1,511	-	1,511	1,511	-	1,511	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	737	-	737	1,187	-	1,187	61%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	1,532	1,532	-	1,532	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,761	670	2,431	1,761	3,170	4,931	103%
(vi) OFFICE PREMISES EXPENSES	1,253	-	1,253	1,103	-	1,103	-12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	317	-	317	517	-	517	63%
(viii) GOVERNMENT PUBLICATION SERVICES	221	-	221	170	-	170	-23%
Gross Total :-	41,340	670	42,010	42,830	3,170	46,000	9%

Subheads under which it is intended to apply the amount of €2 million in unspent 2016 appropriations to capital supply services.

	2016	2017	Change 2017 over 2016
	Application of Deferred Surrender		
	€000	€000	%
A - FLOOD RISK MANAGEMENT	7,000	2,000	-
	7,000	2,000	-

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMMES

A - FLOOD RISK MANAGEMENT

High Level Goals: To minimise the extent of coastal and river flooding and its social, economic and environmental impacts through the implementation of effective protection and mitigation measures for at-risk areas, the provision of flood risk guidance and advice in the area of sustainable planning, and assisting the development of resilient communities.

Financial & Human Resource Inputs

Numbers	
2016	2017
109	149

A.1 -	ADMINISTRATION - PAY	....	7,697	-	7,697	8,737	-	8,737	
A.2 -	ADMINISTRATION - NON PAY	....	1,997	143	2,140	1,997	143	2,140	
A.3 -	PURCHASE OF PLANT AND MACHINERY (Subhead G)	....	-	1,950	1,950	-	2,150	2,150	
8	A.4 -	HYDROMETRIC & HYDROLOGICAL INVESTIGATION & MONITORING (Subhead H.1)	....	1,060	-	1,060	1,229	-	1,229
	A.5 -	FLOOD RISK MANAGEMENT (Subhead H.2)	....	1,461	44,100	45,561	4,050	40,969	45,019
230	A.6 -	DRAINAGE MAINTENANCE (Subhead H.3)	....	15,338	-	15,338	15,769	-	15,769

Programme Total:-
of which Pay :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,697	-	7,697	8,737	-	8,737
1,997	143	2,140	1,997	143	2,140
-	1,950	1,950	-	2,150	2,150
1,060	-	1,060	1,229	-	1,229
1,461	44,100	45,561	4,050	40,969	45,019
15,338	-	15,338	15,769	-	15,769
27,553	46,193	73,746	31,782	43,262	75,044
<i>19,005</i>	<i>-</i>	<i>19,005</i>	<i>23,234</i>	<i>-</i>	<i>23,234</i>

347	387
-----	-----

** of which 63 are Professional and Technical Grades.*

Key Outputs and Public Service Activities

Key High Level Metrics

No. of major flood relief schemes substantially complete and properties to benefit from these schemes on completion

No. of major flood relief schemes to commence, and properties to benefit from these schemes on completion

Distance and % of arterial drainage channels to maintain (km)

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
1 (1) 187	2 1,154	5 1,620
0 (7) -	5 -	6 3,113
2,336km / 20.2% (2,152km) (19.4%)	2,200km / 19.1%	2,074km / 18%

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
13,000 draft Flood Maps for public consultation.	29 Flood Risk Management Plans. Whole of Government Strategy for Flood Risk Management.	Prioritised Programme of Capital Flood Relief Scheme Investment.

Context and Impact indicators

- 1- Number of major flood relief schemes completed.
- 2- Number of major flood relief schemes commenced.
Benefit of completed Flood Relief Schemes:
- 3- Number of Properties
Damage/Loss avoided (€)
- 4- Level of funding provided to Local Authorities (minor works)
- 5- Number of Local Authority projects funded (minor works).
- 6- Kilometres and % of OPW arterial drainage channel maintained.
- 7- Kilometres and % of OPW embankments maintained.

2013	2014	2015
4	1	1
3	1	0
1,089 €147m	173 €7m	536 €77m
€2.28m	€9.34m	€16.83m
58	27	55
2,253 19.6%	2,088 18.2%	2,236 19.5%
4.5 0.5%	76 9.5%	82 10.3%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMMES

B - ESTATE PORTFOLIO MANAGEMENT

High Level Goals: To deliver the management, maintenance, design and sourcing services for the State Property Portfolio and Heritage Portfolio and to provide design excellence, construction, advisory and support services of the highest standard for the Government and State clients.

Financial & Human Resource Inputs

Numbers	
2016	2016
483	531

2	2
---	---

313	313
-----	-----

497	497
-----	-----

1,295	1,343
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B.1 -	ADMINISTRATION - PAY	
B.2 -	ADMINISTRATION - NON PAY	
B.3 -	PRESIDENT'S HOUSEHOLD STAFF (Subhead B)	
B.4 -	GRANTS FOR REFURBISHMENT WORKS AND SERVICES	
B.5 -	PURCHASE OF SITES & BUILDINGS (Subhead D)	
B.6 -	NEW WORKS, ALTERATIONS AND ADDITIONS (Subhead E)	
B.7 -	PROPERTY MAINTENANCE AND SUPPLIES (Subhead F.1)	
B.8 -	RENTS (Subhead F.3)	
B.9 -	SERVICE CHARGES AND UTILITIES (Subhead F.4)	
B.10 -	UNITARY PAYMENTS (Subhead F.6)	
B.11 -	HERITAGE SERVICES (Subhead I)	

Programme Total:-
of which Pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
26,311	-	26,311	26,312	-	26,312
5,335	527	5,862	5,784	3,027	8,811
862	-	862	874	-	874
-	250	250	-	250	250
-	980	980	-	980	980
-	53,950	53,950	-	53,530	53,530
59,102	-	59,102	59,156	-	59,156
89,564	-	89,564	94,035	-	94,035
11,043	-	11,043	11,043	-	11,043
-	25,000	25,000	-	25,000	25,000
37,856	-	37,856	39,296	-	39,296
230,073	80,707	310,780	236,500	82,787	319,287
70,055	-	70,055	70,962	-	70,962

* Of which 142 are Professional and Technical Grades.

Key Outputs and Public Service Activities

Key High Level Metrics

Number of OPW leases surrendered and equivalent floor area – sqm

Building projects in planning or under construction
-Major > €0.5m
-Minor < €0.5m

Number and % of buildings maintained on a planned basis

Numbers of visitors and income generated at staffed Heritage Service sites

Proceeds from the disposal of surplus properties

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
32 (32) 19,267	28 58,856	13 13,898
15 (15) 500 (500)	20 488	15 485
-	-	1,362 (60%)
4,921,965 (4,900,000) €9.942m (€9.01m)	5,100,000 €9.61m	5,400,000 €10.1m
3,470,502 (3,000,000)	3,000,000	2,000,000

Context and Impact indicators

- Annual Rental Management Outturn
- Number of leases held by the OPW
- Office accommodation owned and leased by the OPW- sqm
- Number of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical works

2013	2014	2015
€97m	€94m	€87m
394	390	368
865,190	878,918	878,122
2,270	2,270	2,270

Details of Appropriations-in-Aid

C. - APPROPRIATIONS-IN-AID:

- Rents, Licence Fees etc
- Events and Facilities Management
- Receipts for Government Publication Services
- Recoveries for services carried out on a repayment or agency basis
- Sales at National Monuments and Historic Properties
- Admission Charges at National Monuments and Historic Properties
- Miscellaneous, including fees, interest and disposals etc
- Receipts from Pension-related Deduction on Public Service Remuneration

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,040	-	3,040	3,040	-	3,040
2,130	-	2,130	2,330	-	2,330
630	-	630	630	-	630
7,199	-	7,199	9,995	-	9,995
1,250	-	1,250	1,250	-	1,250
6,230	-	6,230	6,520	-	6,520
320	3,000	3,320	320	2,000	2,320
3,179	-	3,179	3,179	-	3,179
23,978	3,000	26,978	27,264	2,000	29,264

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the State Laboratory.

**Eight million, seven hundred and forty-nine thousand euro
(€8,749,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the State Laboratory.

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	9,240	9,671	5%
		Gross Total :-		
		9,240	9,671	5%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	790	922	17%
		Net Total :-		
		8,450	8,749	4%
				Net Increase (€000) 299
<i>Exchequer pay included in above net total</i>		5,015	5,379	7%
<i>Associated Public Service employees</i>		91	97	7%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
		€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES	5,255	5,601	7%
(ii)	TRAVEL AND SUBSISTENCE	35	40	14%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	256	256	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	70	70	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,150	2,145	-
(vi)	OFFICE PREMISES EXPENSES	1,460	1,545	6%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	14	14	-
		Gross Total :-		
		9,240	9,671	5%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE

High Level Goals: To provide an accredited, high quality and timely chemical analysis and scientific advisory service to Government Departments and Offices that supports implementation of their policies, regulatory programmes and strategic objectives, particularly in the areas of food and feed safety, revenue collection, fraud prevention, and public health and environment protection and to provide centralised human and veterinary toxicology services to the public sector.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
91	97	5,255	-	5,255	5,601	-	5,601
		3,985	-	3,985	4,070	-	4,070
		9,240	-	9,240	9,671	-	9,671

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
Programme Total:-

Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Provision of High Quality and Timely Laboratory Service	No. of tests for analytes	429,705 (350,000)	400,000	450,000
	No. of samples to analyse	12,928 (12,000)	12,400	12,800
	% of samples to meet agreed turn-around time for	71% (100%)	100%	100%
Provision of Expert Advisory Service	No. of statements to assist the Courts, including coroners, to issue	4,400 (4,000)	4,200	4,200
	No. of incidences to provide advice in	525 (460)	500	500

Context and Impact indicators

	2014	2015	2016
1- Customer satisfaction with quality of service provided	100%	100%	100%
2- Customer satisfaction with timeliness of service provided	90%	95%	81%
3- Customer satisfaction with quality of scientific advice given	97%	99%	98%
4- Number of test methods (analytes) accredited to ISO 17025	48 (406)	46 (397)	46 (448)

Details of Appropriations-in-Aid

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Receipts for various analyses, examinations, tests, etc.	550	-	550	700	-	700
	2. Receipts from Pension-related Deduction on Public Service Remuneration	240	-	240	222	-	222
	3. Miscellaneous Receipts	-	-	-	-	-	-
	Total :-	790	-	790	922	-	922

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2017 for Secret Service.

One million euro

(€1,000,000)

II. Head under which this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2016 Estimate	2017 Estimate	Change 2017 over 2016
	Current	Current	
	€000	€000	%
SECRET SERVICE	1,000	1,000	-
	Increase (€000)		-

16

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Valuation Office and certain minor services.

**Ten million, two hundred and thirty-nine thousand euro
(€10,239,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Valuation Office.

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	2016
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PROVISION OF A STATE VALUATION SERVICE ...	9,555	10,278	8%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	1,086	1,090	-
Gross Total :-		10,641	11,368	7%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	1,150	1,129	-2%
Net Total :-		9,491	10,239	8%
Net Increase (€000)				748
Exchequer pay included in above net total		7,149	8,002	12%
Associated Public Service employees		132	160	21%
ADMINISTRATION*				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ...	7,454	8,286	11%
(ii)	TRAVEL AND SUBSISTENCE ...	250	271	8%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	214	885	314%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	100	105	5%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	630	527	-16%
(vi)	OFFICE PREMISES EXPENSES	160	161	1%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	60	20%
Gross Total :-		8,858	10,295	16%

* Non pay allocation of €710,000 for the Valuation Tribunal is reclassified from Programme to Administration Expenditure in 2017

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION OF A STATE VALUATION SERVICE

High Level Goal: To provide high-quality sustainable valuations for our customers on time and within allocated resources

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
124	151	7,078	-	7,078	7,906	-	7,906
		1,404	-	1,404	1,299	-	1,299
		73	-	73	73	-	73
		1,000	-	1,000	1,000	-	1,000
		9,555	-	9,555	10,278	-	10,278

Key Outputs and Public Service Activities

Key High Level Metrics

No. of revision applications to complete*

% of revision applications to complete

*2015 output outturn and target for 2017 reflects clearance of some cases received in previous years.

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
5,438 (2,500)	2,500	7,000
218% (100%)	100%	100%

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Valuation (Amendment) Act 2015.		

Qualitative Statements of Outputs and Activities

Valuation Orders

Issue Final Valuation Certificates Decide First Appeals*

Tribunal Appeals

Global Valuations

Market Valuations

2015 Output Outturn	2016 Output Target	2017 Output Target
Under the Revaluation 2017 programme, Valuation orders were signed in relation to six local authority areas.	Under the Revaluation 2017 programme, Sign Valuation Orders in relation to four local authority areas.	Sign Valuation Orders in respect of local authority areas for the Revaluation 2019 programme.
385 first appeal decisions were processed and issued in 2015, 83 in respect of Revision and 302 in respect of Revaluation.		29,400 Final Certificates to issue in respect of Revaluation 2017.
A total of 579 Tribunal Appeals were processed in 2015, of which 546 related to Revaluation.	Process all listed Tribunal Appeals	Process all listed Tribunal Appeals
Certificates of global valuation were issued in respect of 7 public utility undertakings.	Process required global valuations.	Process required global valuations.
8 Asset Valuations were completed. Valuations were provided to Government Departments and Agencies in relation to 380 properties.	Complete all requested Market Valuations.	Complete all requested Market Valuations.

* The First Appeals provision was removed by the Valuation (Amendment) Act 2015.

Context and Impact indicators

- Percentage of National Revaluation completed
- Percentage of National Revaluation in train
- Percentage of Valuation Base re-valued
- Percentage of Valuation Base in train (Revaluation)
- Number of Revision Applications received
- Percentage Received Revision applications completed
- Annual Cost Recovery
- Amount of Cost Recovered

	2013	2014	2015
1-	29%	35%	35%
2-	5%	15%	11%
3-	50.7%	60%	57%
4-	14%*	15%	11%
5-	2,484	3,464	5,976
6-	91%	138%	91%
7-	11%	20%	15.5%
8-	€1.16m	€1.64m	€1.33m

*Includes valuation of utilities

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL

High Level Goal: Provision of administration services to facilitate the efficient and effective operation of the Valuation Tribunal within its statutory remit

Financial & Human Resource Inputs

Numbers	
2016	2017
8	9

B.1 - ADMINISTRATION - PAY
 B.2 - ADMINISTRATION - NON-PAY
 - Valuation Tribunal Programme

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
376	-	376	380	-	380
-	-	-	710	-	710
710	-	710	-	-	-
1,086	-	1,086	1,090	-	1,090

Key Outputs and Public Service Activities

Key High Level Metrics

% of revision appeal cases received to be determined within the statutory timeframe
 % revaluation appeal cases received to be determined within the statutory timeframe

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
4% (100%)	100%	100%
0%* (100%)	100%	100%

*For 2015, the backlog of appeals from the revaluations of 2014 impacted on the Tribunal's ability to achieve the target set for that year

Context and Impact indicators

- Total number of Revaluation Appeals received
- Percentage of Revaluation Appeals determined within statutory timeframe
- Percentage of Revaluation Appeals determined in that year
- Total number of Revision appeals received
- Percentage of Revision cases determined within statutory timeframe
- Percentage of Revision cases determined in that year

	2013	2014	2015
1-	0	1,001	69
2-	0%	1.2%	0%
3-	0%	78%	30%
4-	16	49	111
5-	58%	12%	4%
6-	44%	69%	20%

Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:

- Valuation Tribunal appeal fees
- Valuation certificates
- Valuation revision fees
- Fees from appeals to the Commissioner
- Miscellaneous receipts
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
60	-	60	60	-	60
120	-	120	120	-	120
600	-	600	600	-	600
-	-	-	-	-	-
65	-	65	65	-	65
305	-	305	284	-	284
1,150	-	1,150	1,129	-	1,129

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Public Appointments Service.

**Eleven million, one hundred and fifty-six thousand euro
(€11,156,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by the Public Appointments Service.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000			€000			%
PROGRAMME EXPENDITURE							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	9,650	-	9,650	10,380	1,000	11,380	18%
Gross Total :-	9,650	-	9,650	10,380	1,000	11,380	18%
Deduct :-							
B - APPROPRIATIONS-IN-AID	252	-	252	224	-	224	-11%
Net Total :-	9,398	-	9,398	10,156	1,000	11,156	19%
Net Increase (€000)							1,758
Exchequer pay included in above net total	5,679		6,259		10%		
Associated Public Service employees	137		157		15%		
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	5,906	-	5,906	6,458	-	6,458	9%
(ii) TRAVEL AND SUBSISTENCE	70	-	70	80	-	80	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	180	-	180	280	-	280	56%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	130	-	130	130	-	130	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	780	-	780	860	1,000	1,860	138%
(vi) OFFICE PREMISES EXPENSES	260	-	260	190	-	190	-27%
(vii) RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE	70	-	70	35	-	35	-50%
(viii) RECRUITMENT COSTS - ADVERTISING AND TESTING	1,216	-	1,216	950	-	950	-22%
(ix) RECRUITMENT COSTS - INTERVIEW BOARDS	1,038	-	1,038	1,397	-	1,397	35%
Gross Total :-	9,650	-	9,650	10,380	1,000	11,380	18%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - CIVIL AND PUBLIC SERVICE RECRUITMENT AND SELECTION

High Level Goal: To source the highest quality candidates for positions in the civil and public service; and to manage the attraction and assessment of candidates for appointment to State Boards in line with the agreed Guidelines.

Financial & Human Resource Inputs

Numbers	
2016	2017
137	157

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,906	-	5,906	6,458	-	6,458
3,744	-	3,744	3,922	1,000	4,922
9,650	-	9,650	10,380	1,000	11,380

Key Outputs and Public Service Activities

Key High Level Metrics

Source high quality applicants for the Civil and Public Service

No. of full campaigns initiated

Number of applications processed

Number of interviews held

Number of assignments made

% of all roles filled for clients

% of 'large volume campaigns' panels in place

Client satisfaction with the quality of new entrants

% of Senior Executive campaigns completed within 12 weeks

% of Professional and Technical campaigns completed within 16 weeks

% of the PAS aspects of Hospital Consultant posts completed within 16 weeks

% of large volume tests administered online

% increase in the active users of publicjobs.ie

Source high quality candidates for appointment to State Boards

No. of state board campaigns initiated

Number of expressions of interest in state boards appointments

% of campaigns with names sent to Minister within 8 weeks of advertisement for state boards

% increase in the active users of stateboards.ie

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
464 (430)	450	400
64,023 (55,000)	70,000	75,000
8,869 (7,600)	7,600	8,000
5,256 (4,300)	4,000	5,000
N/A*	90%	90%
80% (80%)	100%	100%
97% (90%)	90%	90%
N/A*	90%	90%
N/A*	90%	90%
95% (90%)	90%	95%
N/A	10%	10%
70 (65)	70	70
4,699 (3,800)	4,000	4,000
80% (80%)	90%	90%
N/A	10%	10%

*Previous KPI applied

Qualitative Statements of Outputs and Activities

Source high quality applicants for the Civil and Public Service

2015 Output Outturn	2016 Output Target	2017 Output Target
Established baseline level of brand awareness of publicjobs.ie.	Implement Marketing Strategy in respect to key target audiences.	Conduct further brand awareness survey. Target 100% increase in awareness of publicjobs.ie amongst key target audiences.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

Context and Impact indicators

1. Client satisfaction with service provided by PAS
2. Client satisfaction with PAS expertise and the advice received from PAS
3. Candidate satisfaction with service provided
4. Candidate satisfaction with (i) the ease of use and (ii) information available on online services
5. Number of assignments into the public service through PAS run competitions

	2013	2014	2015
	98%	96%	96%
	94%	100%	97%
	**	83%	79%
	**	(i) 91% (ii) 93%	(i) 88% (ii) 91%
	2,354	3,304	5,256

**Insufficient responses to candidate survey in 2013.

Details of Appropriations-in-Aid
B - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
25	-	25	25	-	25
227	-	227	199	-	199
252	-	252	224	-	224

NATIONAL SHARED SERVICES OFFICE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the National Shared Services Office.

**Forty-five million, one hundred and seventy-three thousand euro
(€45,173,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF SHARED SERVICES INCLUDING PERSONNEL, PAYROLL AND PENSION ADMINISTRATION SERVICES	33,340	9,350	42,690	36,334	14,289	50,623	19%
Gross Total :-	33,340	9,350	42,690	36,334	14,289	50,623	19%
Deduct :-							
B - APPROPRIATIONS-IN-AID	4,780	-	4,780	5,450	-	5,450	14%
Net Total :-	28,560	9,350	37,910	30,884	14,289	45,173	19%

Net Increase (€000) 7,263

Exchequer pay included in above net total
Associated Public Service employees

24,875	27,298	10%
678	778	15%

ADMINISTRATION
Functional split of Administrative Budgets, which are included in the above Programme allocations

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	22,950	-	22,950	25,206	-	25,206	10%
(ii) TRAVEL AND SUBSISTENCE	95	-	95	169	-	169	78%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,005	-	1,005	1,144	-	1,144	14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,070	-	1,070	697	-	697	-35%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,275	335	4,610	4,012	1,327	5,339	16%
(vi) OFFICE PREMISES EXPENSES	350	285	635	435	225	660	4%
Gross Total :-	29,745	620	30,365	31,663	1,552	33,215	9%

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION OF SHARED SERVICES INCLUDING PERSONNEL, PAYROLL AND PENSION ADMINISTRATION SERVICES

High Level Goal: To provide leadership and governance of, and manage the roll out of, shared service transformation programmes and operations across the Civil Service; to set standards for similar roll-out across the Public Service; to manage the ongoing delivery of transactional services following go-live.

Financial & Human Resource Inputs

Numbers	
2016	2017
631	727
9	-
18	15
20	36
678	778

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
A.1 - ADMINISTRATION - PAY	....	22,950	-	22,950	25,206	-	25,206
A.2 - ADMINISTRATION - NON-PAY	....	6,795	620	7,415	6,457	1,552	8,009
A.3 - PEOPLE POINT PROJECT	....	307	293	600	-	-	-
A.4 - PAYROLL SHARED SERVICES PROJECT	....	1,090	1,600	2,690	841	1,761	2,602
A.5 - FINANCIAL MANAGEMENT SHARED SERVICES PROJECT	....	2,198	6,837	9,035	3,830	10,976	14,806
Programme Total:-		33,340	9,350	42,690	36,334	14,289	50,623
<i>of which pay:-</i>		<i>25,595</i>		<i>25,595</i>	<i>27,878</i>		<i>27,878</i>

Key Outputs and Public Service Activities

Key High Level Metrics

NSSO	Number of Shared Service programmes underway and being supported	8 (8)	5	5
	No. of in-scope PSBs to migrate to PeoplePoint	14 (14)	5	1
	Number of end year in-scope PSBs serviced by PeoplePoint	35 (40)	40	40
PeoplePoint	Number of civil service employees serviced by PeoplePoint	30,200 (30,000)	35,000	35,000
	% of end-state target employee population serviced by PeoplePoint	86% (100%)	100%	100%
	No. of in-scope organisations to migrate to PSSC	20 (20)	16	10
	Number of end-year in-scope organisations serviced by PSSC	37 (38)	54	53*
PSSC	No. of payees serviced by PSSC	78,000 (77,219)	120,000	120,000
	% of end-state target employee population serviced by PSSC	65% (64%)	100%	100%

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
	8 (8)	5	5
	14 (14)	5	1
	35 (40)	40	40
	30,200 (30,000)	35,000	35,000
	86% (100%)	100%	100%
	20 (20)	16	10
	37 (38)	54	53*
	78,000 (77,219)	120,000	120,000
	65% (64%)	100%	100%

*Road Safety Authority included in previous years' data. Not in-scope.

Legislation

	2015 Output Outturn	2016 Output Target	2017 Output Target
		National Shared Services Office Bill.	

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
National Shared Services Office - Financial Management Shared Services	Validated the Business Case, in advance of presentation to Government for decision (secured in January 2016).	Award a contract for a System Implementer. Complete the design phase and commence build.	Design a footprint for the FMSS which will ultimately service 48 PSBs (planned over 4 years). Develop testing, training and change management plans for Wave 1, which will service 7 PSBs on go-live in 2018.

Context and Impact indicators

	2014	2015	2016
1 - Number of civil services employees serviced by PeoplePoint (% of end-state target employee population)	26,000 (74%)	30,200 (86%)	c.34,500 (99%)
2 - Number of calls received to Peoplepoint contact centre	-	65,557	c.79,000
3 - Number of transacted cases completed by PeoplePoint	-	205,000	c.230,000
4 - Number of payees serviced within PSSC (% of end-state target employee population)	20,102 (17%)	78,000 (65%)	c.102,000 (85%)

Details of Appropriations-in-Aid

B. - APPROPRIATIONS-IN-AID:

1 - Receipts from Pension Related Deductions on Public Service Remuneration	....	720	-	720	580	-	580
2 - PeoplePoint Levy	....	4,000	-	4,000	4,700	-	4,700
3 - Miscellaneous	....	60	-	60	170	-	170

Total :-

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		720	-	720	580	-	580
		4,000	-	4,000	4,700	-	4,700
		60	-	60	170	-	170
Total :-		4,780	-	4,780	5,450	-	5,450

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OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Ten million, five hundred and thirty-five thousand euro
(€10,535,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Ombudsman.

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
PROGRAMME EXPENDITURE			
A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	5,975	5,912	-1%
B - STANDARDS IN PUBLIC OFFICE COMMISSION	2,008	2,061	3%
C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	2,157	2,887	34%
Gross Total :-	10,140	10,860	7%
Deduct :-			
D - APPROPRIATIONS-IN-AID	402	325	-19%
Net Total :-	9,738	10,535	8%
Net Increase (€000)			797
<i>Exchequer pay included in above net total</i>	7,019	7,636	9%
<i>Associated Public Service employees</i>	123	131	7%

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	7,416	7,956	7%
(ii) TRAVEL AND SUBSISTENCE	58	48	-17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	435	407	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	86	39	-55%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	232	360	55%
(vi) OFFICE PREMISES EXPENSES	189	132	-30%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,070	1,368	28%
(viii) LEGAL FEES	644	540	-16%
(ix) REFERENDUM COMMISSION	10	10	-
Gross Total :-	10,140	10,860	7%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS*

High Level Goals:

Ombudsman - Through examining complaints the Office will improve standards in public administration and promote the principles of openness, fairness, accountability and effectiveness.

Commission for Public Service Appointments – The Office of the CPSA endeavours to safeguard the integrity of the recruitment, selection and appointment of people to publicly funded positions and, by continually improving standards, to engender widespread confidence in the ability of those appointed to contribute to the delivery of public services.

Financial & Human Resource Inputs

Numbers	
2016	2017
81	82

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,748	-	4,748	4,812	-	4,812
1,227	-	1,227	1,100	-	1,100
5,975	-	5,975	5,912	-	5,912

Key Outputs and Public Service Activities

Key High Level Metrics

Ombudsman - No. of Investigations completed and Reports Published.
CPSA- Total no. of audits/reviews reports issued

No. of complaints outstanding at year end

Maximum time for complaint to remain with CPSA

Processing time for Excluding Orders (days)

Excluding Orders outstanding at year end

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
1 (2)	2	2 (*)
1 (3)	4	3
New Metric	New Metric	<20
New Metric	New Metric	4 months
New Metric	New Metric	10
New Metric	New Metric	5

(*) There are no definitive plans for Investigations. While the Ombudsman is considering some possible Investigations, the decision to proceed with these will not be taken until discussions with the relevant public bodies conclude.

Publish Documents

2015 Output Target	2016 Output Target	2017 Output Target
Quarterly Ombudsman Casebook. Systemic Investigation into Complaint Handling Processes in Acute Hospital Sector.	Quarterly Ombudsman Casebook.	Quarterly Ombudsman Casebook.

Qualitative Statements of Outputs and Activities

Examination of complaints made by the public

	2015 Output Target	2016 Output Target	2017 Output Target
Examination of complaints made by the public	Complete initiatives on quality assurance, appeals and knowledge management. Initiate the development of a standardised approach to public service complaints handling and a single portal for complaints. Created a model complaints procedure for the private nursing homes.	Continually assess effectiveness of initiatives on quality assurance, appeals and knowledge management. Promote and support the development of a standardised approach to public service complaints handling and a single portal for complaints.	Support the development of a standardised approach to public service complaints handling. Develop a single portal for complaints across the public sector.
Investigation of mal-administrative practices	Increase measures to identify and respond to systemic weaknesses through robust and appropriate complaint handling processes. Examined 3,400 cases. Continue focus on throughput to result in an increase in the number of cases closed and shorter timeframes.	No cases to be 12 months old.	It is expected that in the normal course of complaints that no complaint will be with the Ombudsman for over a year.
Raise awareness of the role of the Office			Arrange 10 visits to CIC centres; attend 2 Citizen Centred events and carry out 2 regional visits.
Complaints submitted to CPSA	Address complaints brought forward by candidates in a timely manner and reduce number of complaints on hand at end year.		
Consider applications for excluding orders	Granted 57 applications for excluding orders.		

Context and Impact indicators

- 1- Number of complaints received
- 2- Number of invalid complaints received
- 3- Number of complaints on hand at start of year
- 4- Number of complaints resolved and/or assistance provided

	2014	2015	2016
1- Number of complaints received	3,535	3,641	3,271*
2- Number of invalid complaints received	1,806	1,307	1,557*
3- Number of complaints on hand at start of year	695	581	691
4- Number of complaints resolved and/or assistance provided	1,011	813	670*

*to end October 2016

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - STANDARDS IN PUBLIC OFFICE COMMISSION

High Level Goals: An ethical public administration, representation based on public interest, and a Secretariat with appropriate skills, resources and processes to deliver on the Commission's priorities.

Financial & Human Resource Inputs

Numbers	
2016	2017
18	20

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,185	-	1,185	1,347	-	1,347
823	-	823	714	-	714
2,008	-	2,008	2,061	-	2,061

Key Outputs and Public Service Activities

Key High Level Metrics

No. of annual donation statement returns processed, examined and reported on from Members of the Oireachtas & MEPs
No. of annual Donation Statement returns processed, examined and reported on from political parties
No. of annual returns processed, examined and reported on from the Parliamentary Activities Allowance formerly Party Leader's Allowance
Total no. of Dáil bye-elections and European elections for which candidate returns were processed, examined and returned
No. of annual returns processed, examined and reported on from political parties in relation to Exchequer funding
No. of annual returns processed, examined and reported on from Third Parties
No. of annual returns processed, examined and reported on from Political Party Accounting Units

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
239 (239)	239	229
18 (18)	18	19
34 (33)	33	38
0 (1)	1*	1*
4 (4)	4*	8*
32 (38)	38*	38*
182 (176)	176*	182*

*These figures are estimates of what is anticipated, however these services are demand driven.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Reports on spending and donations at elections in 2014/15. An investigations against a Chief Executive of a County Council. Registration of Lobbying – guidelines and FAQs.	Reports on non-compliance, appeals, prosecutions, guidelines and FAQs.	State financing of political parties (Parliamentary Activities Allowance; Expenditure of Exchequer Funding). Maintenance of: Register of Lobbying; Register of Corporate Donors; Register of Third Parties; and Register of Political Parties and Accounting Units.

Qualitative Statements of Outputs and Activities

Promote a transparent system of political party funding and reporting

Management of the statutory returns processes

Registration of Lobbying

2015 Output Outturn	2016 Output Target	2017 Output Target
Provided observations on Public Sector Standards Bill. Provided observations on an Electoral Commission.	Provide observations on possible Electoral Commissions Bill. Provide ongoing advice and guidance to candidates, election agents and political parties on General Election. Process approx.: 5 requests for delayed publication; 8 requests to modify/remove register information. Issue approx. 22 guidance documents/products.	Provide observations on possible Electoral Commissions Bill. Provide ongoing advice and guidance to candidates, election agents and political parties on General Election. Process approx.: 5 requests for delayed publication; 8 requests to modify/remove register information. Issue approx. 5 guidance documents/products.
	Process, examine and return approx. 1050 Dáil General Election candidate/agent returns. Process approx. 21 Party Political Accounts.	Process statements of interests from public office holders. Expenditure of Exchequer Funding. Process political party accounts statements. Manage referrals to DPP/An Garda Síochana as needed in accordance with the provisions of the Electoral Acts.
Implement the full provisions of the Registration of Lobbying Act 2015.	Process approx. 492 Regulation of Lobbying registrants. Process approx. 19 Lobbying activity returns. Hold approx. 66 Education and Outreach sessions.	Process approx. 4,000 returns of Lobbying activities. Carry out investigations, prosecutions and levy fixed payment notices as appropriate.

Context and Impact indicators

- 1 - Number of investigations completed
- 2 - Number of investigations ongoing at year end
- 3 - Number of complaints received/inquiries conducted under Ethics legislation

2014	2015	2016
2	1	1*
1	3	2*
40	29	25*

*To end October 2016

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION

High Level Goals: To process cases to the highest standards

Financial & Human Resource Inputs

Numbers	
2016	2017
24	29

C.1 - ADMINISTRATION - PAY
C.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,483		1,483	1,797		1,797
674		674	1,090		1,090
2,157		2,157	2,887		2,887

Key Outputs and Public Service Activities

Key High Level Metrics

% of cases closed within four months

No. of reviews processed

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
53% (40%)	45%	50%
323 (350)	350	365

Qualitative Statements of
Outputs and Activities

Process applications for review

Increase % of cases closed within 4 months

2015 Output Outturn	2016 Output Target	2017 Output Target
Review decisions of public bodies in relation to freedom of information requests. Improve efficiencies delivered since 2014 organisational review to meet challenges posed. 4 cases appealed to the Superior Courts (Oct 2015)	Maintain and	Process reviews of decisions of public bodies in relation to freedom of information requests to the highest standards.
No case over eight months old at the end of 2015.	No case over 6 months old at end 2016.	

Context and Impact indicators

- 1 - Applications for review received
- 2 - Number of applications for review on hand at end of year
- 3 - Number of applications accepted for review
- 4 - Number of review decisions appealed to the High Court
- 5 - Number of High Court Cases completed

2014	2015	2016
335	450	476*
116	125	139*
252	332	358
6	3	3*
4	2	2*

*To end October 2016

APPROPRIATIONS-IN-AID

D - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5		5	5		5
397		397	320		320
402		402	325		325

GARDA SÍOCHÁNA

I. Estimate of the amount required in the year ending 31 December 2017, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

(a) by way of current year provision

**One thousand, five hundred and five million, nine hundred and forty-six thousand euro
(€1,505,946,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Nine million, three hundred and forty-four thousand euro
(€9,344,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by An Garda Síochána.

	2016 Estimate *			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,481,584	93,440	1,575,024	1,522,878	89,070	1,611,948	2%
Gross Total :-	1,481,584	93,440	1,575,024	1,522,878	89,070	1,611,948	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	123,476	-	123,476	106,002	-	106,002	-14%
Net Total :-	1,358,108	93,440	1,451,548	1,416,876	89,070	1,505,946	4%

Net Increase (€000)

54,398

Exchequer pay included in above net total
Associated Public Service employees
Exchequer pensions included in above net total
Associated Public Service pensioners

928,903	980,234	6%
15,432	16,476	7%
286,464	299,586	5%
10,549	10,749	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	982,051	-	982,051	1,024,630	-	1,024,630	4%
(ii) TRAVEL AND SUBSISTENCE	18,100	-	18,100	15,983	-	15,983	-12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	19,050	-	19,050	12,706	-	12,706	-33%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	42,550	-	42,550	39,647	-	39,647	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,178	51,633	53,811	3,272	33,540	36,812	-32%
(vi) MAINTENANCE OF GARDA PREMISES	3,700	-	3,700	721	-	721	-81%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	261	-	261	261	-	261	-
(viii) STATION SERVICES	20,300	-	20,300	18,700	-	18,700	-8%
(ix) GARDA RESERVE	400	-	400	1,395	-	1,395	249%
Gross Total :-	1,088,590	51,633	1,140,223	1,117,315	33,540	1,150,855	1%

Subheads under which it is intended to apply the amount of €9.344 million in unspent 2016 appropriation to capital supply services.

	2016 Estimate		2017 Estimate		Change 2017 over 2016
	€000	€000	€000	€000	
A.12 - CAPITAL BUILDING PROGRAMME	6,644		9,344		41%
	6,644		9,344		41%

* The 2016 Estimate includes a Supplementary Estimate of €10,000,000

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with Communities to Protect and Serve

Financial & Human Resource Inputs

Numbers	
2016	2017
15,432	16,476

10,549	10,749
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25,981	27,225
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A.1 - ADMINISTRATION - PAY					
A.2 - ADMINISTRATION - NON-PAY					
A.3 - CLOTHING AND ACCESSORIES					
A.4 - ST. PAUL'S GARDA MEDICAL AID SOCIETY					
A.5 - TRANSPORT					
A.6 - COMMUNICATIONS AND OTHER EQUIPMENT					
A.7 - AIRCRAFT					
A.8 - SUPERANNUATION, ETC.					
A.9 - WITNESSES' EXPENSES					
A.10 - COMPENSATION					
A.11 - WITNESS SECURITY PROGRAMME					
A.12 - CAPITAL BUILDING PROGRAMME					

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
982,051	-	982,051	1,024,630	-	1,024,630
106,539	51,633	158,172	92,685	33,540	126,225
4,500	-	4,500	3,764	-	3,764
124	-	124	124	-	124
18,850	10,000	28,850	22,516	4,050	26,566
29,253	1,850	31,103	25,092	1,900	26,992
1,600	-	1,600	1,050	-	1,050
320,042	-	320,042	333,392	-	333,392
1,805	-	1,805	1,805	-	1,805
15,500	-	15,500	16,622	-	16,622
1,320	-	1,320	1,198	-	1,198
-	29,957	29,957	-	49,580	49,580
1,481,584	93,440	1,575,024	1,522,878	89,070	1,611,948

Key Outputs and Public Service Activities

Key High Level Metrics

Confronting Crime	Improving public opinion regarding the ability of An Garda Síochána to tackle crime ¹	N/A	N/A ²	60%
	Number of hours overtime allocated to Operation Thor	33,331 (60,753)	250,000	To be determined
	No. of Protective Service Units established in Garda Divisions to support victims of sexual crime and domestic violence	N/A	N/A	3
	Increase victim of crime satisfaction rates	N/A	N/A	65%
Roads Policing	Minimum number of hours of enforcement by Go Safe cameras completed per month	7,375 (7,375)	7,375	7,400
	Community Engagement & Public Safety			
Community Engagement & Public Safety	Increasing public perception that An Garda Síochána is community focused	N/A	N/A	64%
	Increasing levels of satisfaction with the service provided to local communities	N/A	N/A	72%
	Increasing the proportion of respondents who are aware of Garda crime prevention campaigns	N/A	N/A	80%
Organisational Development & Capacity Improvement	The selection and recruitment of Gardai and commencement of training	350 (350)	650 ³	800
	The selection and recruitment of civilian support staff and commencement of training	N/A	N/A	500
	The selection and recruitment of Garda Reservists and commencement of training	N/A	N/A	300
	Number of new Vehicles allocated to the Garda Fleet	493 (400)	500 ⁴	350
	Percentage of all Vetting Applications to be processed on eVetting by end year	N/A	N/A	95%
	Percentage of all eVetting applications to be completed within 5 working days	N/A	N/A	80%

1. Source: Garda Public Attitudes Survey

2. Targets commenced in the 2017 Policing Plan for measures under the Public Attitude Survey

3. The target number of new recruits commencing at the Garda College in 2016 (original output target of 600 reported in the 2016 REV)

4. Increased capital funding available for fleet purchases (original output target of 400 reported in the 2016 REV)

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
National and International Security		Invest in technologies including Schengen to manage and respond to current and emerging threats.	The establishment and operation of a Cyber Crime Investigation Unit at the Garda Cyber Crime Bureau.
Confronting Crime	28 Divisional Garda Victim Service Offices (GVSO's) were established to support victims of crime.	Continue phased implementation of the Major Investigation system Phases 3a,3b & 5. Deliver national public awareness campaign under Operation Thor.	Improve response to calls for service by deploying the Computer Aided Dispatch (CAD) system nationally. The roll-out of SAOR (Strategic Approach to Offender Recidivism) to all Divisions.
Roads Policing	Road user compliance statistics and surveys available from the Road Safety Authority www.rsa.ie	Increase road-user compliance and Garda visibility through the Implementation of a Roads Policing Operations Plan for 2016.	Increase road-user compliance and Garda visibility through the Implementation of a Roads Policing Operations Plan for 2017.
Community Engagement and Public Safety.	Community Safety Campaigns – Purple flags were awarded in 10 towns. 5,095 schools (both first and second level) visited as part of the Garda Schools Programme.	Deliver the Support Safer Communities Campaign. Continue implementation of the Garda Schools Programme.	Piloting of the Police and Community Engagement (PACE) project in 6 Garda Divisions. Conduct quarterly Crime prevention days at national and divisional levels and continuing to build on the existing Support Safer Communities Campaign.

Context and Impact indicators

	2013	2014	2015
1- Burglary	25,538	26,993	25,655
2- Robbery	2,806	2,647	2,575
3- Assaults	12,644	13,252	14,881
4- Number of Road Fatalities	188	193	162

The data presented in relation to the number of reported crime incidents is taken from the CSO/ICCS. CSO data is liable to change over time due to the re-classification of incidents during the course of an investigation or as circumstances change.

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme	12,050	-	12,050	12,278	-	12,278
2. Contributions to the Garda Síochána Pensions Scheme	21,528	-	21,528	21,528	-	21,528
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.)	11,900	-	11,900	10,000	-	10,000
4. Receipts from Banks in respect of Cash Escort Services	1,273	-	1,273	-	-	-
5. Firearms Fees	10,750	-	10,750	3,600	-	3,600
6. Safety Cameras - Certain Receipts from Fixed Charges	14,100	-	14,100	14,200	-	14,200
7. Receipts from Pension-related Deduction on Public Service Remuneration	51,875	-	51,875	44,396	-	44,396
Total :-	123,476	-	123,476	106,002	-	106,002

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PRISONS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention, and for payment of certain grants.

(a) by way of current year provision

Three hundred and fourteen million, seven hundred and ninety thousand euro
(€314,790,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Two million, eight hundred and thirty three thousand euro
(€2,833,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Justice and Equality.

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	303,728	28,330	332,058	305,044	22,330	327,374	-1%
Gross Total :-	303,728	28,330	332,058	305,044	22,330	327,374	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	13,407	-	13,407	12,584	-	12,584	-6%
Net Total :-	290,321	28,330	318,651	292,460	22,330	314,790	-1%

Net Decrease (€000)

(3,861)

Exchequer pay included in above net total

223,868

226,007

1%

Associated Public Service employees

3,265

3,318

2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	236,681	-	236,681	237,986	-	237,986	1%
(ii) TRAVEL AND SUBSISTENCE	1,816	-	1,816	1,816	-	1,816	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,860	-	3,860	3,860	-	3,860	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,900	-	2,900	2,900	-	2,900	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,500	980	4,480	3,500	980	4,480	-
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	248,857	980	249,837	250,162	980	251,142	1%

Subheads under which it is intended to apply the amount of €2,833 million in unspent 2016 appropriations to capital supply services.

	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€000	€000	
	<i>Application of Deferred Surrender</i>		
A.3 - BUILDINGS AND EQUIPMENT	-	2,833	-
	-	2,833	-

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON

High Level Goal: To provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities

Financial & Human Resource Inputs

Numbers	
2016	2017
3,265	3,318

A.1 - ADMINISTRATION - PAY	236,681	-	236,681	237,986	-	237,986
A.2 - ADMINISTRATION - NON-PAY	12,176	980	13,156	12,176	980	13,156
A.3 - BUILDINGS AND EQUIPMENT	18,088	27,100	45,188	18,088	21,100	39,188
A.4 - PRISONER SERVICES	28,976	-	28,976	28,976	-	28,976
A.5 - OPERATIONAL SERVICES	3,480	250	3,730	3,480	250	3,730
A.6 - EDUCATIONAL SERVICES	1,265	-	1,265	1,265	-	1,265
A.7 - COMPENSATION	2,873	-	2,873	2,873	-	2,873
A.8 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	189	-	189	200	-	200
Programme Total:-	303,728	28,330	332,058	305,044	22,330	327,374

	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.1 - ADMINISTRATION - PAY	236,681	-	236,681	237,986	-	237,986
A.2 - ADMINISTRATION - NON-PAY	12,176	980	13,156	12,176	980	13,156
A.3 - BUILDINGS AND EQUIPMENT	18,088	27,100	45,188	18,088	21,100	39,188
A.4 - PRISONER SERVICES	28,976	-	28,976	28,976	-	28,976
A.5 - OPERATIONAL SERVICES	3,480	250	3,730	3,480	250	3,730
A.6 - EDUCATIONAL SERVICES	1,265	-	1,265	1,265	-	1,265
A.7 - COMPENSATION	2,873	-	2,873	2,873	-	2,873
A.8 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	189	-	189	200	-	200
Programme Total:-	303,728	28,330	332,058	305,044	22,330	327,374

Key Outputs and Public Service Activities

Key High Level Metrics

Management of persons committed to prisons	Prison Capacity	
% of prisoners on temporary release (excluding fines) who are on structured temporary release programme (Community Return Scheme/Community Support Scheme)		
Humane custody and rehabilitative services	Average attendance as a % of work training capacity	
	Average opening of prison workshops	
	% of prisoners on enhanced regimes	
	Numbers of prisoners availing of psychology services	
	Numbers of prisoners with access to drug counselling services	
	Percentage of total Prison population attending prison education centres	
	Number of Referrals to IASIO GATE (Training and Employment) service	
	Number of prisoners without 24 hour access to in-cell sanitation	

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Management of persons committed to prisons	4,116 (4,126)	4,190	4,202
% of prisoners on temporary release (excluding fines) who are on structured temporary release programme (Community Return Scheme/Community Support Scheme)	62% (75%)	80%	80%
Humane custody and rehabilitative services	73% (70%)	75%	75%
Average opening of prison workshops	75.26% (70%)	75%	75%
% of prisoners on enhanced regimes	49% (<60%)	<50%	50%
Numbers of prisoners availing of psychology services	n/a	n/a	750
Numbers of prisoners with access to drug counselling services	n/a	n/a	2,750
Percentage of total Prison population attending prison education centres	n/a	n/a	43.50%
Number of Referrals to IASIO GATE (Training and Employment) service	n/a	n/a	550
Number of prisoners without 24 hour access to in-cell sanitation	231 (285)	80	50

Publish Documents

	2015 Output Outturn	2016 Output Target	2017 Output Target
Porporino Report – A review of Psychology Services in IPS.		Irish Prison Service Three Year Strategic Plan –Creating a Better Environment - 2016 – 2018.	Independent review of Incentivised Regimes Policy. Joint Prison Service/Probation Service Social

Qualitative Statements of

	2015 Output Outturn	2016 Output Target	2017 Output Target
Management of persons committed to prisons	Continued to reduce overcrowding by aligning prison capacities with the Inspector of Prisons recommended bed capacity.	Continue to reduce overcrowding by aligning prison capacities with the Inspector of Prisons recommended bed capacity.	
Humane custody and rehabilitative services	Assigned Integrated Sentence Management (ISM) co-ordinator to all prisons. Completed implementation of the Review of Incentivised Regimes Policy and amend policy to ensure stronger focus on motivating sex offenders and violent offenders to participate in appropriate offence or behavioural related programmes such as the "Building Better Lives programme". Ensured that drug addiction treatment programmes are	Complete implementation of the Review of Incentivised Regimes Policy and amend policy to ensure stronger focus on motivating sex offenders and violent offenders to participate in appropriate Ensure that drug addiction treatment programmes are available for all prisoners willing to participate. Implement recommendations of the review on drug and alcohol services for offenders. Implement Education Strategy. Implement the capital plan to reduce overcrowding and provide adequate suitable accommodation – Mountjoy, Cork, Limerick and Portlaoise Prisons.	
Prisons infrastructure	Implemented the capital plan to provide infrastructure necessary for the care, training, education and rehabilitation of prisoners –	Implement the capital plan to provide infrastructure necessary for the care, training, education and rehabilitation of prisoners – Wheatfield (2015) and	Full roll-out of Prison Education Management System to all Prison Education Centres. Complete development and roll-out of ISM System database.

III.	Details of Programmes - Objectives, Outputs and Financial & Human Resources
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Context and Impact indicators

	2013	2014	2015
1- No. of Committals	15,735	16,155	17,206
2- Average no. of Prisoners in Custody	4,158	3,915	3,722
3- No. of Bed Nights	1,517,670	1,429,954	1,359,460
4- Average no. of Prisoners on Temporary Release	699	690	486
5- No. of Prisoners who received opiate substitution treatment (i.e. methadone substitution therapy)	1,922	2,305	1,865
6- No. of Prisoners who participated in Community Return	396	349	389
7- No. of addiction counselling sessions provided	11,452	11,225	11,657
8- No. of Prisoners by Incentivised Regimes banding (31 December):			
- Enhanced	2,305	2,080	1,785
- Standard	1,478	1,270	1,662
- Basic	125	151	244

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1 Miscellaneous	405	-	405	405	-	405
2 Dormant Accounts Receipts	189	-	189	200	-	200
3 Receipts from Pension-related Deduction on Public Service Remuneration	12,813	-	12,813	11,979	-	11,979
Total :-	13,407	-	13,407	12,584	-	12,584

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2017 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

**Ninety-two million, two hundred and fifty-two thousand euro
(€92,252,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Courts Service.

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	76,809	36,363	113,172	79,397	60,683	140,080	24%
Gross Total :-	76,809	36,363	113,172	79,397	60,683	140,080	24%
Deduct :-							
B - APPROPRIATIONS-IN-AID	47,503	-	47,503	47,828	-	47,828	1%
Net Total :-	29,306	36,363	65,669	31,569	60,683	92,252	40%
	Net Increase (€000)						26,583
Exchequer pay included in above net total			47,751			50,014	5%
Associated Public Service employees			930			1,019	10%
Exchequer pensions included in above net total			107			107	-
Associated Public Service pensioners			1			1	-

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	49,726	-	49,726	51,814	-	51,814	4%
(ii) TRAVEL AND SUBSISTENCE	2,763	-	2,763	3,013	-	3,013	9%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,273	-	6,273	6,356	-	6,356	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,400	-	2,400	2,003	-	2,003	-17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	595	8,320	8,915	535	10,320	10,855	22%
(vi) OFFICE PREMISES EXPENSES	14,986	-	14,986	15,576	-	15,576	4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	66	-	66	100	-	100	52%
Gross Total :-	76,809	8,320	85,129	79,397	10,320	89,717	5%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY

High Level Goal: Manage the courts and support the judiciary

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
930	1019	€000	€000	€000	€000	€000	€000
		49,726	-	49,726	51,814	-	51,814
		27,083	8,320	35,403	27,583	10,320	37,903
		-	4,723	4,723	-	4,880	4,880
		-	23,320	23,320	-	45,483	45,483
		76,809	36,363	113,172	79,397	60,683	140,080

Programme Total:-

Key Outputs and Public Service Activities

Key High Level Metrics

Supporting the Judiciary
 No. of sittings supported for (Court of Appeal and High Court Civil Sittings)*
 No. of sittings supported for (Court of Criminal Appeal, Central Criminal, Circuit and District Courts)*

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
4,622 (4,700)	4,700	4,700
18,799 (19,000)	19,000	19,000

*Target is based on the maximum possible number of court sitting days and a full complement of judges being available

Qualitative Statements of Outputs and Activities

Support the Judiciary
 Technology
 Provide Suitable Courts Accommodation

2015 Output Outturn	2016 Output Target	2017 Output Target
Completed establishment of the new Court of Appeal		
	Implement eLicensing system	Make a system available to solicitors firms in respect of licensing applications in 10 counties by year end.
Advanced the PPP Programme for 7 Courthouses under the Government Infrastructure Stimulus Package – concluded contracts by year end and alternative accommodation provided in 3 locations. Completed facilities for the Court of Appeal.	Advance PPP Programme into construction phase. Plan for design & procurement of Family Law and Children Court Complex in Hammond Lane including additional facilities for the Supreme Court.	Complete 7 new Courthouses to modern standards, 31 courtrooms, custody facilities, victim areas, new technology and improved video facilities. Commence Part 9 planning and procurement of the Hammond Lane project. This will provide for 22 courtrooms.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

Context and Impact indicators

	2013	2014	2015
1- Number of Offences: - Criminal- Incoming (Resolved*)	343,861	454,659 (343,716)	436,471 (324,298)
Criminal by Jurisdictions – Incoming (Resolved): • District Courts Crime • Circuit Court Crime • Special Criminal • Central Criminal • Court of Appeal (Criminal)	n/a	n/a	• 405,007 (298,797) • 28,978 (23,441) • 45 (29) • 1,579 (839) • 862 (1,192) ¹
2- Number of Cases: - Civil – Incoming (Resolved*)	148,268	143,466 (83,378)	138,540 (87,505)
Civil by Jurisdictions – Incoming (Resolved): • District Courts Civil • Circuit Court Civil • High Court (includes the Commercial Courts) • Court of Appeal (Civil)	n/a	n/a	• 87,808 (60,106) • 31,277 (16,337) • 19,455 (11,062) • 641 (750) ²
Family Law – Incoming (Resolved*) ³	44,813	60,694 (52,455)	62,408 (54,171) ³
Personal Injury Incoming (Resolved*) ⁴ • District Court • Circuit Court • High Court	n/a	n/a	• 1,142 (501) • 10,631 (5,399) • 7,219 (4,191)
Commercial Courts Incoming (Resolved*) ⁵	n/a	n/a	148 (111) ⁵
3- Civil - Non Litigious (Resolved*) including:			
- Probate: Grants of representation	14,892	15,776 (15,747)	16,398 (14,705)
- Enduring Power of Attorney	542	650 (620)	715 (661)
- Persons declared Wards of Court	321	429 (322)	402 (237)
Licensing – Incoming (Resolved*)	53,127	49,040 (49,040)	49,288 (49,288)
4- Other Operational Data			
Online services (On Line Fines) % of Fines paid on line	32%	35%	37%
Fines Collection Rate	76%	90%	101% **
Ratio of Fee Income as a % of Gross Current Expenditure	42%	44%	42%
5- Ratio of Staff to Judges	6.3	5.8	5.9

* Data on number of resolved cases/applications/offence provided from 2014 with a further detailed analysis provided for 2015

**The collection rate for 2015 exceeded that for 2014 due to: (a) higher level of reversals and (b) a reduction in the volume of fines imposed.

1. There were 862 new offences for the Court of Appeal (Criminal), this excludes pending cases from the Court of Criminal Appeal. The resolved figure includes some of these pending offences

2. The 750 includes 109 pending appeals between October and December 2014

3. Family Law is included within the Civil figures

4. Personal Injury is included within the Civil figures

5. Commercial Court is included in High Courts Civil figures

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Fees	44,193	-	44,193	44,693	-	44,693
2. Miscellaneous	1,442	-	1,442	1,442	-	1,442
3. Receipts from Pension-related Deduction on Public Service Remuneration	1,868	-	1,868	1,693	-	1,693
Total :-	47,503	-	47,503	47,828	-	47,828

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Property Registration Authority.

**Twenty-seven million, seven hundred and eighty-five thousand euro
(€27,785,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Property Registration Authority.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	30,484	560	31,044	27,731	560	28,291	-9%
Gross Total :-	30,484	560	31,044	27,731	560	28,291	-9%
Deduct :-							
B - APPROPRIATIONS-IN-AID	610	-	610	506	-	506	-17%
Net Total :-	29,874	560	30,434	27,225	560	27,785	-9%

Net Decrease (€000) (2,649)

Exchequer pay included in above net total
Associated Public Service employees

22,920	23,271	2%
500	500	0%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	23,530	-	23,530	23,777	-	23,777	1%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,300	-	4,300	1,300	-	1,300	-70%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	800	800	-	800	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,257	560	1,817	1,257	560	1,817	-
(vi) OFFICE PREMISES EXPENSES	462	-	462	462	-	462	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	30,484	560	31,044	27,731	560	28,291	-9%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS

High Level Goals: Manage and control the Land Registry and the Registry of Deeds and to promote and extend the registration of ownership of land

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
500	500	23,530	-	23,530	23,777	-	23,777
		6,954	560	7,514	3,954	560	4,514
		30,484	560	31,044	27,731	560	28,291

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
Programme Total:-

Key Outputs and Public Service Activities

Key High Level Metrics

Applications	No. of applications for registration on the land register completed
	% of transfer applications, in order for registration, completed within 10 working days
	No. of First Registrations completed
	No. of applications for title plans processed
	% of copy applications processed within 48 hours
	% of applications for First Registration received certified by Solicitor
	% of applications pre-lodged electronically
	% of all PRA fees received electronically
	Data requests processed

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
196,160 (190,000)	190,000	190,000
80% (80%)	80%	80%
12,133 (9,000)	12,000	13,000
114,217 (120,000)	125,000	125,000
99% (99%)	99%	99%
73% (66%)	75%	78%
68% (70%)	70%	75%
15% (15%)	20%	25%
275 (N/A)	300	320

Context and Impact indicators

- Overall number of titles registered on the Land Register
- % of all land registered on the Land Register (Estimate only)

2013	2014	2015
2,100,637	2,132,765	2,164,066
93%	93%	93%

Details of Appropriations-in-Aid

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
1.	Receipts from Pension-related Deduction on Public Service Remuneration	610	-	610	506	-	506
Total :-		610	-	610	506	-	506

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants.

**Three hundred and eighty-three million, three hundred and twenty-two thousand euro
(€383,322,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Justice and Equality.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE*							
A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY	51,468	1,188	52,656	63,221	1,188	64,409	22%
B - A SAFE, SECURE IRELAND	147,649	588	148,237	154,515	6,138	160,653	8%
C - ACCESS TO JUSTICE FOR ALL	47,599	2	47,601	51,527	2	51,529	8%
D - AN EQUAL AND INCLUSIVE SOCIETY	17,673	5	17,678	22,227	5	22,232	26%
E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM	145,051	72	145,123	145,120	72	145,192	-
Gross Total :-	409,440	1,855	411,295	436,610	7,405	444,015	8%
Deduct :-							
G - APPROPRIATIONS-IN-AID	60,879	-	60,879	60,693	-	60,693	-
Net Total :-	348,561	1,855	350,416	375,917	7,405	383,322	9%

Net Increase (€000)

32,906

Exchequer pay included in above net total

136,439

147,153

8%

Associated Public Service employees

2,745

2,877

5%

Exchequer pensions included in above net total

345

351

2%

Associated Public Service pensioners

63

63

-

ADMINISTRATION

Functional split of Administrative Budgets, which are included in above Programme allocations.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	19,966	-	19,966	20,151	-	20,151	1%
(ii) TRAVEL AND SUBSISTENCE	340	-	340	340	-	340	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,517	-	3,517	3,517	-	3,517	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	635	-	635	635	-	635	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,044	191	5,235	5,544	191	5,735	10%
(vi) OFFICE PREMISES EXPENSES	1,633	-	1,633	1,633	-	1,633	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	73	-	73	-
(viii) RESEARCH	82	-	82	282	-	282	244%
(ix) FINANCIAL SHARED SERVICES	8,383	159	8,542	7,163	159	7,322	-14%
Gross Total :-	39,673	350	40,023	39,338	350	39,688	-1%

III

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY

High Level Goal: Leadership in and oversight of Justice and Equality Policy and Delivery

Financial & Human Resource Inputs

Numbers*			2016 Estimate			2017 Estimate		
2016	2017		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
157	162	A.1 - ADMINISTRATION - PAY	9,957	-	9,957	8,979	-	8,979
		A.2 - ADMINISTRATION - NON-PAY	5,587	203	5,790	5,548	203	5,751
7	7	A.3 - PRISONS INSPECTORATE	384	-	384	384	-	384
83	85	A.4 - GARDA OMBUDSMAN COMMISSION	9,546	-	9,546	9,577	-	9,577
13	13	A.5 - OFFICE OF THE GARDA INSPECTORATE	1,255	-	1,255	1,262	-	1,262
51	96	A.6 - OFFICE OF THE DATA PROTECTION COMMISSIONER	4,748	-	4,748	7,526	-	7,526
7	7	A.7 - IRISH FILM CLASSIFICATION OFFICE	683	-	683	683	-	683
		A.8 - CENTRAL AUTHORITIES	135	-	135	135	-	135
		A.9 - LEGAL SERVICES REGULATORY AUTHORITY	1,001	-	1,001	1,001	-	1,001
31	54	A.10 - CHARITIES REGULATORY AUTHORITY	2,665	-	2,665	4,379	-	4,379
27	31	A.11 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	1,760	-	1,760	1,880	-	1,880
85	79	A.12 - INSOLVENCY SERVICE IRELAND	7,317	-	7,317	7,259	-	7,259
		A.13 - ORDNANCE SURVEY IRELAND (a)	6,430	985	7,415	14,608	985	15,593
		Programme Total:-	51,468	1,188	52,656	63,221	1,188	64,409
		<i>of which pay:-</i>	28,804		28,804	30,985		30,985
461	534							

*The breakdown of staffing numbers for 2017 are indicative only, and may change.

Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Prisons Inspectorate	No. of Visiting Committee Annual Reports submitted to the Minister	14 (14)	14	14
	No. of Thematic Reports Submitted to Minister	0 (1)	2	2
	No. of Full Inspection Reports Conducted	0 (1)	3	3
Charities Regulatory Authority	No. of Charities on the Register at the end of year	8,372 (8,000)	12,500	9,500

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Garda Síochána (Policing Authority and Miscellaneous Provisions) Act 2015. Legal Services Regulation Act 2015. Personal Insolvency Amendment Act 2015.	Bankruptcy Amendment Bill.	

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Published 17 Death in Custody Reports by Inspector of Prisons during 2015.	Reports on the remainder of investigations of deaths of prisoners in custody that occurred in 2015.	All reports on full and thematic inspections together with investigation reports into the deaths of prisoners in custody or while on temporary release.
Charities Regulatory Authority	Reporting guidelines and an accounting and reporting framework for the Charities sector.	Two guidance documents on the process of raising a concern about a charity. Thematic report in relation to charitable organisations holding shares on trust in Special Purpose Vehicles.
Insolvency Service Ireland		Quarterly Statistical Reports.
Data Protection Commissioner		Guidance material for organisations on the practical implementation of the General Data Protection Regulation (GDPR).

III Details of Programme - Objectives, Outputs and Context and Impact Indicators

<i>Qualitative Statements of Outputs and Activities</i>	<i>2015 Output Outturn</i>	<i>2016 Output Target</i>	<i>2017 Output Target</i>
Department of Justice and Equality	Work concluded on five further FCPS recommendations by end 2015.		
Policing Authority		Establishment of and roll-out of functions to Policing Authority; support major reform measures in An Garda Síochána.	* The Policing Authority has a separate Vote (Vote 41)
Legal Services Regulatory Authority		Establish Authority and appoint CEO.	Assume functions from the Law Society and Bar Council.
Charities Regulatory Authority			Develop a Code of Practice for the Governance of Charities.
Data Protection Commissioner			Prepare for the coming into effect of the General Data Protection Regulation (GDPR) in May 2018.

Context and Impact indicators

	<i>2013</i>	<i>2014</i>	<i>2015</i>
1- Data Protection Commissioner – Complaints Received	910	960	932
2- Data Protection Commissioner – Breach Notifications	1,507	2,188	2,317
3- Garda Ombudsman Commission – Complaints Received.	2,027	2,242	1,996
4- Garda Ombudsman Commission – Complaints Closed.	2,072	2,176	2,176
5- Irish Film Classification Office – Films Certified	768	872	903
6- National Property Services Regulatory Authority – Property Service Providers licensed.	5,208	5,451	5,668

III

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

B - A SAFE AND SECURE IRELAND

High Level Goal: A Safe, Secure Ireland

Financial & Human Resource Inputs

Numbers*		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
103	112	7,158	-	7,158	7,224	-	7,224
		4,060	68	4,128	4,311	68	4,379
68	77	7,042	-	7,042	7,585	-	7,585
372	380	22,834	-	22,834	23,241	-	23,241
		3,275	-	3,275	3,375	-	3,375
		10,732	-	10,732	16,732	-	16,732
43	49	2,122	-	2,122	2,897	-	2,897
9	10	17,396	-	17,396	12,652	-	12,652
		1,462	-	1,462	1,712	-	1,712
2	2	397	-	397	397	-	397
5	5	4,233	-	4,233	4,233	-	4,233
		47,552	-	47,552	49,302	-	49,302
		3,000	-	3,000	3,000	-	3,000
5	5	336	-	336	366	-	366
		397	-	397	1,097	-	1,097
40	40	2,447	-	2,447	2,870	-	2,870
8	8	2,416	-	2,416	2,671	-	2,671
110	115	9,841	70	9,911	9,901	6,070	15,971
6	7	949	450	1,399	949	-	949
771	810	147,649	588	148,237	154,515	6,138	160,653
		48,112		48,112	50,177		50,177

* The breakdown of staffing numbers for 2017 are indicative only, and may change.

** Cash Limited Scheme

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
No. of Criminal Asset Bureau (CAB) cases (a) initiated (b) finalised	(a) 13 (10) (b) 11 (7)	(a) 15 (b) 6	(a) 15 (b) 6
Estimated total number of offenders who will be dealt with in the community	14,927 (15,000)	15,000	15,000
Estimated total number of new Court referrals	8,466 (8,000)	8,000	8,400
Estimated total number of offenders who will be dealt with under the J-ARC pilot scheme	80 (80)	90	120
Estimated successful number of community return completions	352 (n/a)	300	350
No. of young people engaged with by Garda Youth Diversion Projects	4,393 (5,000)	5,000	4,250
No. of Victims of crime helped by funded organisations	15,500 (17,000)	20,000	22,000
Estimated number of contractors licensed to provide private security services by the PSA	1,006 (960)	1,050	1,250
Estimated number of Individuals licensed to provide private security services by the PSA	28,781 (28,000)	28,500	29,000
No. of male interventions on domestic violence perpetrator programmes	168 (170)	208	238

Legislation

	2015 Output Outturn	2016 Output Target	2017 Output Target
Criminal Justice (Mutual Assistance) (Amendment) Act 2015. Domestic Violence Bill. Criminal Justice (Victims of Crime) Bill. Criminal Justice (Burglary of Dwellings) Act 2016.	Domestic Violence Bill. Victims of Crime Bill. Criminal Justice (Criminal Legal Aid) Bill. Criminal Procedures Bill.	Domestic Violence Bill. Victims of Crime Bill. Criminal Justice (Criminal Legal Aid) Bill. Criminal Procedures Bill.	Domestic Violence Bill. Victims of Crime Bill. Criminal Justice (Criminal Legal Aid) Bill. Criminal Procedures Bill.

III Details of Programme - Objectives, Outputs and Context and Impact Indicators

<i>Publish Documents</i>	<i>2015 Output Outturn</i>	<i>2016 Output Target</i>	<i>2017 Output Target</i>
COSC	National Strategy on Domestic, Sexual and Gender-based Violence.		
Funding of Services for Victims of Crime		National Action Plan to Prevent and Combat Trafficking of Human Beings in Ireland. Recidivism Study. Drug & Alcohol Review of treatment services to offenders.	Revised and updated Victims Charter Finalise and publish Recidivism Study.
Private Security Authority			Training Programme for Monitoring Centre Staff. Auditing Guidelines for Licensing of Locksmiths. Revision of prescribed Cash-in-Transit Quality Management Standard.

<i>Qualitative Statements of Outputs and Activities</i>	<i>2015 Output Outturn</i>	<i>2016 Output Target</i>	<i>2017 Output Target</i>
Department of Justice and Equality	Continued engagement with EU and International bodies/institutions and represent Ireland's interests in relation to Justice, Home Affairs and Equality matters within these bodies/institutions to ensure the Minister and Department can discharge their EU responsibilities in communicating and attending Ireland's interests at JHA Council. Attended 12 Council meetings in 2015.	Continue engagement with EU and International bodies/institutions and represent Ireland's interests in relation to Justice, Home Affairs and Equality matters within these bodies/institutions.	Representing Ireland's interests internationally by fully participating in all relevant EU discussions and supporting Tánaiste at EU Justice and Home Affairs Ministerial Councils. Participate in all negotiations regarding British withdrawal from the EU to ensure that Ireland achieves the best possible outcomes in the Justice and Home Affairs area.
Probation Service		Further develop: the community return scheme; the Joint Agency Response to Crime (J-ARC). Continue to deliver on priorities under the Restorative Justice Strategy.	Rollout of Joint Agency Response to Crime (J-ARC) pilot project to Dundalk, Limerick city and Waterford city. Complete process and outcome evaluations in respect of the three J-ARC pilot initiatives (ACER, STRIVE and Bridge Change Works programme). Establish 10 sex offender support groups or "circles" by June 2017 under the Circles of Support and Accountability (CoSA) pilot model of sex offender management for serious sex offenders. Deliver 8 training events to 100 staff on the Domestic Violence risk assessment instrument, SARA (Spousal Assault Risk Assessment) by end of December 2017.
Funding of Services for Victims of crime	Existing services extended their remit in relation to general victims of crime to provide services in Sligo, Leitrim, Kildare and Laois.	Continue to strategically invest funds to improve the geographic spread of local services to victims.	Increase support to victims of crime and numbers assisted by funding expansion of services in counties Laois, Cork, Waterford, Kilkenny, Kerry, Dublin, Galway and Louth, among others.
COSC	33 local awareness schemes and 8 national schemes funded in 2015.	Fund innovative national awareness schemes on domestic and sexual violence.	Fund innovative national awareness schemes on domestic and sexual violence including a local engagement element valued at €170,000 with up to sixty local partners nationally.
Criminal Asset Bureau			CAB to develop its relationships with Interpol, Europol, CARIN (Camden Assets Recovery Inter-Agency Network) and ALEFA (Association of Law Enforcement Forensic Accountants).
Anti-Human Trafficking Unit			Implement agreed actions under the Second National Action Plan which was published in October 2016.

Context and Impact indicators

	<i>2013</i>	<i>2014</i>	<i>2015</i>
1- Numbers in custody at end of year	4,708	4,219	4,098
2- CAB cases (a) initiated (b) finalised	(a) 8 (b) 16	(a) 10 (b) 3	(a)13 (b)13
3- Youth engagement levels in Youth Diversion Programmes	5,065	5,000	4,393
4- Number of reported trafficking cases	44	46	78
5- Road fatalities	188	193	162

III Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

C - ACCESS TO JUSTICE FOR ALL

High Level Goal: Access to Justice for All

Financial & Human Resource Inputs

Numbers*		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
3	3	173	-	173	175	-	175
		98	2	100	104	2	106
4	3	4,902	-	4,902	4,552	-	4,552
1	2	7,104	-	7,104	6,824	-	6,824
404	415	34,838	-	34,838	38,988	-	38,988
2	3	98	-	98	98	-	98
		386	-	386	786	-	786
Programme Total:-		47,599	2	47,601	51,527	2	51,529
of which pay:-		19,023		19,023	20,895		20,895
414	426						

* The breakdown of staffing numbers for 2017 are indicative only, and may change.

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Legal Aid Board	5,439 plus 1,537 asylum registrations. (6,500)	7,000	7,300
Waiting list reduced to	2,319 (2,700)	1,500	1,400
No. of general mediated agreements	867 (900)	900	950
No. of other mediated agreements	585 (450)	450	450

Legislation	2015 Output Outturn	2016 Output Target	2017 Output Target
		Criminal Justice (Criminal Legal Aid) Bill. Judicial Appointments Bill.	

Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
Department of Justice and Equality	Continued to facilitate and support Judiciary in reducing waiting periods for appeals following the establishment of new Court of Appeal. Continued inter-agency cooperation.		Improve service delivery and efficiencies in the courts system, with reduced waiting times and reduction in backlogs.
	Supported court rules committees in improving efficiencies in court procedures.		
Legal Aid Board	Additional information on appointments offered in the law centre network and information on private practitioner referrals was published on Board's website.	Introduce on-line application for legal services and launch a new website. Launch a new mediation database.	Introduce an electronic payments system. Provide legal services in respect of asylum applications under the Single Applications Procedure.

Context and Impact indicators

	2013	2014	2015
1- Legal Aid Board – General Applicants	16,851	15,531	15,256
2- Legal Aid Board – Asylum related Applicants	708	902	1,537

III Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

D - AN EQUAL AND INCLUSIVE SOCIETY

High Level Goal: An Equal and Inclusive Society

Financial & Human Resource Inputs

Numbers*		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
8	9						
		553	-	553	558	-	558
		313	5	318	332	5	337
32	33	3,804	-	3,804	4,028	-	4,028
22	22						
		4,445	-	4,445	4,957	-	4,957
		3,311	-	3,311	6,000	-	6,000
		400	-	400	480	-	480
		2,205	-	2,205	3,230	-	3,230
		2,385	-	2,385	2,385	-	2,385
		257	-	257	257	-	257
Programme Total:-		17,673	5	17,678	22,227	5	22,232
of which pay:-		3,595		3,595	3,830		3,830
62	64						

* The breakdown of staffing numbers for 2017 are indicative only, and may change.

Key Outputs and Public Service Activities

Key High Level Metrics

No. of awareness raising initiatives to conduct for equal participation of people with disabilities in society

No. of (a) Programme refugees resettled (b) Programme refugees accommodated in integration interventions

No. of Bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society

No. of projects to support integration of the Traveller community

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
8 (8)	8	10
(a) 176 (200) (b) 176 (160)	(a) 320 (b) 450	(a) 520 (b) 1040
25 (10)	10	10
37 (30)	30	30

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
The Marriage Act 2015. The Equality (Miscellaneous Provisions) Act 2015.	Family Leave Bill. Equality/Disability (Miscellaneous Provisions) Bill.	Family Leave Bill.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
The Comprehensive Employment Strategy for People with Disabilities 2015-2024.		

Qualitative Statements of Outputs and Activities

Department of Justice and Equality

National Disability Authority

Office for the Promotion of Migrant Integration

Traveller Initiatives

2015 Output Outturn	2016 Output Target	2017 Output Target
	Commence process of developing new LGBTI Strategy	To capture services provided through implementation of the new LGBTI Strategy.
	Coordination of the Comprehensive Employment Strategy for People with Disabilities.	
	New migrant integration strategy developed and circulated to key stakeholders for observations. Projects funded in support of the integration of legally resident migrants.	Establish a monitoring committee to review implementation of the Migrant Integration Strategy, including representatives of Government Departments, local authorities and other key public bodies, and of NGOs.
	Research into progress of migrant integration funded.	
	Finalise and agree new Traveller and Roma inclusion Strategies.	To capture services provided through implementation of the new National Traveller and Roma Inclusion Strategy.

Context and Impact indicators

	2013	2014	2015
1- Traveller Initiatives; number of integrated service delivery and enhanced communication (a) projects (b) participants	(a) 23 (b) c.920	(a) 25 (b)c.1.000	(a) 46 (b) 1,840
2- (a) Number of NDA letters issued under Part 5 obligations of the Disability Act 2005 and (b) proportion of people with disabilities employed across public sector	(a) 37 (b) 3.4%	(a) 22 (b) 3.5%	(a) 24 (b) 3.6%
3- Number of bodies funded for anti-racism initiatives to promote integration of migrants	17	18	19

III Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM

High Level Goal: An efficient, responsive and fair immigration asylum and citizenship system.

Financial & Human Resource Inputs

Numbers*		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
109	118	7,513	-	7,513	7,583	-	7,583
		4,261	72	4,333	4,524	72	4,596
		1,500	-	1,500	1,500	-	1,500
750	755	62,657	-	62,657	64,893	-	64,893
		69,120	-	69,120	66,620	-	66,620
		145,051	72	145,123	145,120	72	145,192
859	873	42,052		42,052	46,188		46,188

* The breakdown of staffing numbers for 2017 are indicative only, and may change.

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
No. of asylum applications to process	1,552 (1,450)	2,900	* See below
No. of subsidiary protection cases to process	1,480 (1,350)	500	* See below
* Protection applications to be dealt with under the Single Application Procedure following commencement of the International Protection Act			1,500
No. of entry and re-entry visa applications to process	147,094 (100,000)	140,000	155,000
No. of citizenship applications to process within 6 months (as standard timeframe)	13,500 (17,000)	10,000	10,000
No. of Atypical Worker Permission Applications	1,929 (2,000)	2,500	2,500
Applications processed under Immigration Investor and Start-up Entrepreneurs Programmes	89 (20)	125	350

Legislation

	2015 Output Outturn	2016 Output Target	2017 Output Target
The International Protection Act 2015.			

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Irish Naturalisation and Immigration Service	The British-Irish Visa Scheme was rolled out in India in February 2015.	Evaluate British-Irish Visa Scheme and commence roll out to additional countries. Establish all aspects of Irish Refugee Protection Programme.	Complete joint evaluation of the British-Irish Visa Scheme with the United Kingdom Home Office. Agree future roll-out to other locations worldwide. Support Visa Offices in China and India to maintain an annual increase in applications for short-stay visas of approximately 10%. Review of Immigration Investor and Start-up Entrepreneurs Programmes. Meet the current confirmed EU allocation to Ireland from Greece of 1,064 asylum seekers and allow for the relocation of 648 asylum seekers under the Italian relocation strand.

Context and Impact indicators

	2013	2014	2015
1- Number of asylum seekers in accommodation at end of year	4,360	4,364	4,696
2- Number of Citizenship Applications decided	32,000	20,000	13,000
3- Office of the Refugee Applications Commissioner – Applications Received	946	1,448	3,276

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
F. - APPROPRIATIONS-IN-AID:						
1. Film Censorship Fees	1,703	-	1,703	1,703	-	1,703
2. Data Protection Fees	550	-	550	550	-	550
3. EU Receipts	3,350	-	3,350	500	-	500
4. Miscellaneous receipts	583	-	583	583	-	583
5. Immigration Registration Fees	24,000	-	24,000	24,000	-	24,000
6. Visa Fees	4,000	-	4,000	4,000	-	4,000
7. Dormant Accounts Receipts	3,311	-	3,311	6,000	-	6,000
8. Private Security Authority Fees	2,364	-	2,364	2,564	-	2,564
9. Nationality and Citizenship Certificates Fees	12,500	-	12,500	12,500	-	12,500
10. Legal Services Regulatory Authority - Levy on Professional Bodies	1	-	1	1	-	1
11. Property Services Regulatory Authority Fees	2,300	-	2,300	2,300	-	2,300
12. Insolvency Service Ireland Fees	680	-	680	680	-	680
13. Pension Contribution from OSI Staff	390	-	390	390	-	390
14. Receipts from Pension-related Deduction on Public Service Remuneration	-	-	-	-	-	-
	5,147	-	5,147	4,922	-	4,922
Total :-	60,879	-	60,879	60,693	-	60,693

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

Six million, five hundred and twenty-two thousand euro

(€6,522,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Irish Human Rights and Equality Commission.

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	5,606	700	6,306	6,531	100	6,631	5%
Deduct :-	5,606	700	6,306	6,531	100	6,631	5%
B - APPROPRIATIONS-IN-AID	116	-	116	109	-	109	-6%
	5,490	700	6,190	6,422	100	6,522	5%

Net Increase (€000)

332

Exchequer pay included in above net total

3,097

3,429

11%

Associated Public Service employees

48

56

17%

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000			€000			
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	3,213	-	3,213	3,538	-	3,538	10%
(ii) TRAVEL AND SUBSISTENCE	80	-	80	80	-	80	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,527	-	1,527	1,927	-	1,927	26%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	122	-	122	122	-	122	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	100	65	165	100	65	165	-
(vi) OFFICE PREMISES EXPENSES	465	635	1,100	465	35	500	-55%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	99	-	99	299	-	299	202%
Gross Total :-	5,606	700	6,306	6,531	100	6,631	5%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION

High Level Goal: To protect and promote human rights and equality

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
48	56	3,213	-	3,213	3,538	-	3,538
		2,393	700	3,093	2,993	100	3,093
		5,606	700	6,306	6,531	100	6,631

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
Programme Total:-

Key Outputs and Public Service Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
<i>Publish Documents</i>		First IHREC Strategic Plan	Shadow Report in relation to United Nations Convention on the Elimination of all Forms of Discrimination against Women (CEDAW). Shadow Report in relation to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (CAT). Parallel Report in relation to the European Social Charter. Research Report providing a Human Rights and Equality Analysis of the Implications of the Transition of Persons with Disabilities from Congregated Settings to Community Living. Research Report providing an Analysis of Discrimination in Ireland.
<i>Qualitative Statements of Outputs and Activities</i>			
Work towards elimination of human rights abuses	Provided practical assistance to persons in vindicating their rights, instituted proceedings and other enforcement actions in accordance with the Commission's statutory mandate as appropriate, and applied to the Courts to act as amicus curiae in proceedings that involved or were concerned with the human rights or equality of any person.	Provide practical assistance to persons in vindicating their rights, institute proceedings and other enforcement actions in accordance with the Commission's statutory mandate as appropriate, and apply to the Courts to act as amicus curiae in proceedings that involve or are concerned with the human rights or equality of any person.	By way of a national opinion poll, establish baseline monitoring data in relation to: Public awareness of IHREC and understanding of its core mandate; public awareness, understanding and support for socio-economic rights; and public understanding of diversity and interculturalism
Encourage respect for human rights and equality	Provided information to the public on equality and human rights, undertook and supported research, educational and training activities on human rights and equality issues and assist the promotion of integration of migrants and other minorities, equality (including gender equality) and respect for diversity and cultural difference.	Provide information to the public on equality and human rights, undertake and support research, educational and training activities on human rights and equality issues and assist the promotion of integration of migrants and other minorities, equality (including gender equality) and respect for diversity and cultural difference.	Establish 3 x Pilot Projects for the implementation of the S.42 Public Duty.
Promote and protect human rights and equality	Keep under review the adequacy and effectiveness of law and practice in the State relating to the protection of human rights and equality and made recommendations to Government on the measures to be taken to strengthen, protect and uphold human rights and equality in the State.	Keep under review the adequacy and effectiveness of law and practice in the State relating to the protection of human rights and equality and make recommendations to Government on measures to strengthen, protect and uphold human rights and equality in the State.	Administer a grant scheme to support delivery of 25 discrete human rights and equality projects by civil society.

Details of Appropriations-in-Aid

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Receipts from Pension-related Deduction on Public Service Remuneration	116	-	116	109	-	109
	Total :-	116	-	116	109	-	109

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EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants.

**Eight thousand, six hundred and seventy-five million, two hundred and ninety-nine thousand euro
(€8,675,299,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Education and Skills.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,278,209	11,877	6,290,086	6,563,227	35,344	6,598,571	5%
B - SKILLS DEVELOPMENT	336,734	3,100	339,834	339,062	3,804	342,866	-
C - HIGHER EDUCATION	1,488,203	37,734	1,525,937	1,544,161	40,673	1,584,834	4%
D - CAPITAL SERVICES	30,066	642,039	672,105	31,295	613,529	644,824	-4%
Gross Total :-	8,133,212	694,750	8,827,962	8,477,745	693,350	9,171,095	4%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	484,809	2,500	487,309	492,946	2,850	495,796	2%
Net Total :-	7,648,403	692,250	8,340,653	7,984,799	690,500	8,675,299	4%

Net Increase (€000)

334,646

Exchequer pay included in above net total

5,028,129

5,389,468

7%

Associated Public Service employees

101,618

104,560

3%

Exchequer pensions included in above net total

1,036,344

968,318

-7%

Associated Public Service pensioners

45,633

46,480

2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	58,450	-	58,450	59,570	-	59,570	2%
(ii) TRAVEL AND SUBSISTENCE	1,670	-	1,670	1,761	-	1,761	5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,317	-	1,317	1,617	-	1,617	23%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,800	-	1,800	2,200	-	2,200	22%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,994	1,800	5,794	4,843	1,050	5,893	2%
(vi) OFFICE PREMISES EXPENSES	1,600	-	1,600	1,950	-	1,950	22%
(vii) CONSULTANCY AND OTHER SERVICES	130	-	130	130	-	130	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,250	-	18,250	18,385	-	18,385	1%
Gross Total :-	87,211	1,800	89,011	90,456	1,050	91,506	3%

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

A - FIRST, SECOND AND EARLY YEARS EDUCATION

High Level Goal: Provide a quality inclusive school and early year's education system, with improved learning outcomes.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
934	933	57,725	-	57,725	58,585	-	58,585
		9,458	1,277	10,735	10,856	744	11,600
35,818	36,770						
18,261	19,171	2,138,512	-	2,138,512	2,286,735	-	2,286,735
11,908	12,434	1,131,836	-	1,131,836	1,192,511	-	1,192,511
11,940	13,015	597,857	-	597,857	638,618	-	638,618
2,640	2,631	428,612	-	428,612	464,177	-	464,177
		104,506	-	104,506	108,414	-	108,414
		1,074,495	-	1,074,495	1,043,151	-	1,043,151
31	31	175,000	-	175,000	182,000	-	182,000
		419,168	5,000	424,168	432,543	-	432,543
313	328	72,524	-	72,524	78,147	-	78,147
		27,900	-	27,900	27,900	-	27,900
		3,550	500	4,050	1,725	500	2,225
		37,066	5,100	42,166	37,865	34,100	71,965
12							
81,845	85,334	6,278,209	11,877	6,290,086	6,563,227	35,344	6,598,571
		4,515,796	-	4,515,796	4,809,042	-	4,809,042

Programme Total:
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outcome (2015 Output Target)	2016 Output Target	2017 Output Target	
School system	No. of 1st and 2nd level schools provided with funding & administrative support	4,009 (4,100)	4,009	4,004	
	No. of teaching posts (first and second level schools)	63,665 (62,040)	65,925	68,375	
	No. of students (first and second level schools)	883,903 (884,600)	912,857	923,852	
	No. of students to provide with school transport services	112,577 (114,000)	113,892	113,056	
	Percentage of overall students provided with school transport services	12.70%	12.50%	12.20%	
	No. of routes to provide with school transport services	6,546 (6,000)	6,296	6,300	
	Staffing Schedule - Primary Level (2015 = School year 2015/16)	28:1 (28:1)	27:1	27:1	
	Staffing Schedule - Post Primary Level (2015 = School year 2015/16)	19:1	18.7:1	19:1	
	No of Guidance Teacher posts restored	n/a	300	400	
	Cumulative number of P/Primary schools provided with high speed broadband by end year	815 (855)	815	821	
	Percentage of P/Primary Schools provided with high speed broadband by end year	100%	100%	100%	
	Change in number of P/Primary schools provided with high speed broadband by end year	+21 (+21)	+6	+6	
	Targeted supports	No. of Primary schools provided with high speed broadband by end year	200 (200)	800	1,100
Percentage of Primary Schools provided with high speed broadband by end year		6%	25%	0	
No. of Resource Teaching/Learning Support posts		11,835 (11,500)	12,800	13,700	
No. of teaching posts in special schools		1,382 (1,100)	1,170	1,195	
No. of Special Needs Assistants		11,939 (11,330)	12,900	13,015	
Quality assurance and evaluation		No. of school inspections/advisory visits to conduct	4,550 (4,000)	4,600	4,800
		No. of Primary probationary teacher to inspect	2,091 (2,000)	1,916	1,274
		No. of Early Years inspection visits	22	500	700
		No. of DEIS evaluations in Primary schools	10 (10)	10	10
		No. of DEIS evaluations in Post-Primary schools	8 (10)	10	10
Early education	No. of pre-school staff enrolling on National Level 6 Programme for Inclusion coordinators jointly funded by DES and DCYA	n/a	900	900	

Details of Programme - Objectives, Outputs and Context and Impact Indicators

	2015 Output Outturn	2016 Output Target	2017 Output Target
Legislation	Education (Admission to Schools) Bill 2015.	Retention of Certain Records Bill.	Education (Parent and Student Charter) Bill.
Publish Documents	Digital Strategy for Schools 2015-2020. ESRI – Learning from DEIS Report. New Junior Cycle specifications for Business Studies and Science.	Action Plan for Education 2016 – 2019. Interim review of National Literacy and Numeracy Strategy. Gaeltacht Education Strategy. Cosán – National Framework for Teachers Learning. New subject specifications in (a) primary maths curriculum, (b) Junior cycle –Irish, Art Craft Design and Modern Foreign Language c) Senior cycle Science, Agricultural Science, Economics and Applied Maths. Action Plan for Education Inclusion. Integrated Reform Delivery Plan 2016. Critical Incident Guidelines for Schools. Action Plan for Social inclusion.	Action Plan for Education 2017. Revised occupational profiles for Early Years workforce. Integrated Reform Delivery Plan 2017. DES Education and Training Sector Shared Services and External Delivery Service Plan 2017-2019. DES Shared Services Strategy. Develop National Strategy for competence in Science, Technology, Engineering and Maths STEM – 2017. Publish new Framework for Senior Cycle PE (non-examinable) and a curriculum for Leaving Certificate PE (examinable) and plan for implementation.
Qualitative Statements of Outputs and Activities			
Quality			Develop proposals for a School Excellence Fund. Award the Junior Certificate Profile of Achievement to the first cohort of learners approx. 60,000 students in 2017.
Learning outcomes	Implemented Junior Cycle English specification for all first and second year students.	New subject specifications in Primary – Implement integrated language (Irish & English) curriculum for the first four years of primary school on a phased basis from 2016 to 2020. and b) Junior cycle – Introduce new Science and Business Studies specifications to all post primary schools. Implementation of Year 1 priorities of the Digital Strategy for Schools. Introduce new subject, Politics and Society on a phased basis, initially in 25-30 schools.	Primary - continue implementation of language (Irish & English) curriculum. Senior cycle – commence development of draft specification for Leaving Certificate computer science. Complete development of revised Senior Cycle curricula in Agricultural Science, Economics and Applied Maths. Commence a limited review and updating of the syllabus for Art, for completion in 2018. Implement Phase 3 Junior Cycle Subject Specification in Irish, Maths, French, Spanish, Italian and Visual Arts. Develop the Pilot for the Localised UNESCO ICT Competency Framework. Commence the updating of the e-Learning Planning Resource. Computer Science subject at Senior Cycle. Implement the new Framework for Modern Foreign Languages at Junior Cycle.
Improving systems		Implement POD as the single method of collecting data from primary schools from September 2016.	Implement online reporting template to support pre-schools, primary school and parents which will improve the transfer of information on children's progress and achievements between Early Childhood Care and Education programmes and Schools. Review Child Protection procedures in schools following enactment of the "Children's First" Bill by D/CYA.
Inclusion			Develop a new model for in School Speech and Language Therapy. Implementation of the Action Plan for Social Inclusion. Commence the roll out of the National Wellbeing Programme to increase a) the "Incredible Year's Teacher Programme" from 20,000 to 104,000 learners and the "Friend's Programme" in DEIS Schools from 25,000 to 172,000 learners by 2019. Introduce Wellbeing into Junior Cycle in 2017. Implement new Model for allocating Teaching Resources for pupils with SEN.
		Develop a new postgraduate qualification for aspiring school leaders, facilitating 200 participants annually. Introduce a Professional Coaching Service for Serving Principals allowing up to 400 Principals per annum to access coaching.	Create a Centre of Excellence in order to support Continuous Professional Development, and school improvements in peer learning and exchange.

Context and Impact indicators

	2014	2015	2016
1- Number of Students	2013/14 –	2014/15 –	2015/16 –
(a) First Level	(a) 536,317	(a) 544,696	(a) 553,380
(b) Second Level	(b) 333,175	(b) 339,207	(b) 345,550
2- Leaving Certificate Retention Rates	2007 cohort -	2008 cohort -	2009 cohort -
(a) All schools	(a) 90.1%	(a) 90.6%	(a) 90.2%
(b) DEIS schools	(b) 80.4%	(b) 82.1%	(b) 82.7%
3- % Students taking higher maths exam	(a) 54%	(a) 55%	(a) n/a
(a) End-Junior cycle	(b) 27%	(b) 27.4%	(b) 28%
(b) Leaving cert			
4- % 15 year old students performing at or above Level 5 in PISA	2012	2015	2018
(a) reading literacy (b) mathematics (c) science.	(a) 11.4%	(a) 10.7%	n/a
	(b) 10.7%	(b) 9.8%	
	(c) 10.8%	(c) 7.1%	
	2012	2015	2018
% 15 year old students performing below Level 2 in PISA	(a) 9.6%	(a) 10.2%	n/a
(a) reading literacy (b) mathematics (c) science.	(b) 16.9%	(b) 15%	
	(c) 11.1%	(c) 15.3%	
5- Daily aggregate schools network traffic	5,137mbit/s	8,046mbit/s	12,813mbit/s

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

B - SKILLS DEVELOPMENT

High Level Goal: Provide opportunities for Up-skilling and Re-skilling that meet the needs of individuals and the labour market.

Financial & Human Resource Inputs

Numbers	
2016	2017
58	54
203	219
810	810
76	76
1,147	1,159

B.1 -	ADMINISTRATION - PAY	3,234	-	3,234	3,073	-	3,073
B.2 -	ADMINISTRATION - NON-PAY	582	100	682	646	54	700
B.3 -	GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION AND GENERAL EXPENSES	23,088	500	23,588	23,263	500	23,763
B.4 -	EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS	650	-	650	600	750	1,350
B.5 -	GRANTS TO SOLAS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES	270,155	2,500	272,655	273,355	2,500	275,855
B.6 -	GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI)	5,400	-	5,400	4,000	-	4,000
B.7 -	SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FÁS, SOLAS AND AN COMHAIRLE OILIUNA (ANCO)	32,600	-	32,600	33,000	-	33,000
B.8 -	MISCELLANEOUS GRANTS AND SERVICES	25	-	25	25	-	25
B.9 -	REGIONAL SKILLS FORA SERVICES	1,000	-	1,000	1,100	-	1,100
Programme Total:-		336,734	3,100	339,834	339,062	3,804	342,866
<i>of which pay:-</i>		<i>117,071</i>	<i>-</i>	<i>117,071</i>	<i>117,885</i>	<i>-</i>	<i>117,885</i>

Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Training	Provision of Springboard + places (includes ICT Skills)	8,184 (6,100)	5,825	5,500
	Provision of Skillnets Training and Education places to the unemployed	6,695 (8,000)	8,000	2,500
	Provision of Skillnets Training and Education places to those in employment	42,228 (32,000)	40,000	43,000
	Provision of training to Unemployed Persons via training centre network, online training and the MOMENTUM programme	68,340 (77,455)	60,000	52,000
	Provision of Further Education and Training to beneficiaries	345,395 (369,523)	330,000	320,000
Apprenticeships	Provision of Apprenticeship places	n/a	2	13
	No of Apprenticeship registration places on existing programmes	n/a	3,390	4,147
	No of Apprenticeships registration on new programmes	n/a	82	800
	No of Traineeships on existing programmes	n/a	2,400	2,400
Quality	No of Traineeships on relaunched programmes	n/a	100	200
	Number of QQI Certificates issued	172,000 (160,000)	192,000	195,000
	Number of QQI Awards made	278,000	278,000	300,000

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
	National Skills Strategy 2025. Policy on FET programme validation, including apprenticeships by QQI. Further Education and Training Professional Development Strategy 2016-2019. Implementation Plan for Apprenticeships and Traineeships.	Review of Post Leaving Certificate Programmes. Sector Specific Statutory Quality Assurance Guidelines for ETB's. FET Assessment Conventions and Protocol for Programmes leading to QQI Awards. Entrepreneurship Education Policy. Foreign Language Strategy. ICT Action Plan 2014 – 2018.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Structural Reform		Connect 16 ETB/SOLAS Training Centres to Government Networks.	
Quality		Establish 2 new apprenticeships in 2016. a) Insurance Practitioner Apprenticeship. b) Industrial Electrical Engineer Apprenticeship. Develop The Learner Database strand of the PLSS.	Establish 13 new apprenticeship programmes.
Learning outcomes			Implement the Strategy for Technology Enhanced Learning in FET 2016-2019

Context and Impact indicators

	2014	2015	2016
1- Percentage of labour force with qualifications at National Framework Qualifications levels (Quarterly National Household Survey, Q2)			
(a) Levels 1 to 3	(a) 15%	(a) 14%	(a) 14%
(b) Levels 4 to 6	(b) 39%	(b) 37%	(b) 37%
(c) Levels 7 to 10	(c) 42%	(c) 45%	(c) 46%
2- SOLAS (FÁS) throughput training for those seeking employment	75,886	68,340	60,000
4- Number of PLC students	2013/14 34,094	2014/15 33,089 (registered on Ppod)	2015/16 32,453 (registered on Ppod)

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

C - HIGHER EDUCATION

High Level Goal: Provide high quality learning, research and innovation opportunities in the higher education sector

Financial & Human Resource Inputs

Numbers	
2016	2017

78	72
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63	63
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16,937	17,305
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28	28
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121	121
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63	63
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56	56
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103	103
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12	12
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17,461	17,823
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C.1 -	ADMINISTRATION - PAY	4,362	-	4,362	4,134	-	4,134
C.2 -	ADMINISTRATION - NON-PAY	784	134	918	867	73	940
C.3 -	GRANT FOR GENERAL EXPENSES OF HIGHER EDUCATION AUTHORITY	5,729	-	5,729	6,251	-	6,251
C.4 -	GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT)	928,389	-	928,389	978,533	-	978,533
C.5 -	TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	8,444	-	8,444	6,257	-	6,257
C.6 -	DUBLIN DENTAL HOSPITAL (GRANT)	10,471	-	10,471	10,969	-	10,969
C.7 -	DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT)	6,256	-	6,256	6,566	-	6,566
C.8 -	ROYAL IRISH ACADEMY OF MUSIC (GRANT)	2,955	-	2,955	3,001	-	3,001
C.9 -	GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS	8,644	-	8,644	7,844	-	7,844
C.10 -	SUPERANNUATION ETC.PAYABLE TO FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY	96,094	-	96,094	91,996	-	91,996
C.11 -	STUDENT SUPPORT AND RELATED EXPENSES	407,656	-	407,656	417,780	-	417,780
C.12 -	RESEARCH ACTIVITIES ...	-	37,600	37,600	-	40,600	40,600
C.13 -	EU, INTERNATIONAL AND NORTH SOUTH ACTIVITIES ...	5,289	-	5,289	6,789	-	6,789
C.14 -	GRANGEGORMAN DEVELOPMENT AGENCY	3,030	-	3,030	3,074	-	3,074
C.15 -	MISCELLANEOUS GRANTS AND SERVICES	100	-	100	100	-	100
Programme Total- of which pay:-		1,488,203	37,734	1,525,937	1,544,161	40,673	1,584,834
		687,560	-	687,560	728,915	-	728,915

Key Outputs and Public Service Activities

Key High Level Metrics

Provision of places	Provision of Under-graduate places (a) Full time (b) Part time
	Provision of Post-graduate places: (a) Full time (b) Part time
	Graduate Numbers (a) Under-graduate (b) Post-graduate
	Number of mature new entrants in undergraduate full time higher education
	Irish Research Council - Total number of PhD and Post-Doctoral Awards

2014/15 Outturn (2014/15 Projected)	2014/15 Projected	2015/16 Projected
(a) 151,195 (147,420) (b) 21,062 (20,728)	(a) 156,717 (b) 22,192	(a) 160,053 (b) 22,938
(a) 21,924 (21,566) (b) 15,141 (14,419)	(a) 22,637 (b) 15,057	(a) 22,947 (b) 15,062
(a) 46,739 (46,739) (b) 19,790 (20,216)	(a) 45,206 (b) 19,077	(a) 47,388 (b) 19,789
5,085 (12%) n/a	4,760 (11%)	5,267 (11.6%)
1,402 (1,394)	1,396	1,400

Details of Programme - Objectives, Outputs and Context and Impact Indicators

Key Outputs and Public Service Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Legislation			
	Technological Universities Bill.		Universities (Amendment) Bill. Qualifications and Quality Assurance (Amendment) Bill.
Publish Documents			
	New National Access Plan. International Education Strategy. National Plan for Equity of Access to Higher Education 2015-19.	International Education Strategy 2016-2020. National Skills Strategy 2025. Series of statutory Quality Assurance Guidelines. Report on the Quality Assurance of Research Degree Programmes in Irish Higher Education Institutions. Report of the Expert Group on Future Funding for Higher Education (Investing in National Ambition: A Strategy for Funding Higher Education). HEInnovate Report on Entrepreneurship in Higher Education. System Performance Report for Higher Education for 2014 and 2015.	Synthesis Report on Higher Education Institutional Reviews. Code of Practice on Guidance for HE on Research Provision. Quality Assurance Guidelines (QAGs) for Research Degree Programmes. National Student Accommodation Strategy. System Performance Framework for Higher Education for 2017-2021. Policy and Criteria for the Validation of English Language Programmes.
Qualitative Statements of Outputs and Activities			
Structural Reform		Merge (a) DIT with IT Tallaght and IT Blanchardstown (b) Cork IT with IT Tralee. This is dependent on the implementation of legislation underpinning the development of Technological Universities.	Implement Professional Development Framework across the Higher Education Sector.
Funding	Finalised Report on Future Funding Group.		Consider recommendations of Oireachtas Committee following their review of the Report of the Expert Group on Future Funding for Higher Education for implementation as resources allow.
International	Continued to implement Government strategy on international education, enhance Government to Government relationships with priority countries. Reformed student immigration system	Implement the actions in the new International Education Strategy. Introduce the International Education Mark (IEM) to ensure quality standard and best international practice for international learners.	Increasing the number of Government of Ireland Scholarships from 21 to 60. Introduction of an academic mobility programme. Provide market advisers and pathfinders to increase market presence and to build new market opportunities.
Access			Develop Data Plan on Access to Higher Education. Increase proportion of under-represented students in higher education by 2019: Travellers from 35 to 80 students, Mature students from 19% to 24%, Semi-skilled Agricultural from 26% to 35%, Non-manual groups from 23% to 30%. Disability students from 6% to 8%.

Context and Impact indicators

	2013/14	2014/15	2015/16
1- Number of PhDs (a) total enrolments (b) total awards	(a) 8,158 (7,898) (b) 1,429 (1,749)	(a) 8,368 (b) n/a	(a) 8,462 (b) n/a
2- Number of international students in higher education institutions (incl. trans-national students)	32,924 (30,787)	35,173	37,156
3- Participation rate by socio-economic groups in higher education:			
(i) Employer and Manager	17.2%	16.7%	17.3%
(ii) Higher Professional	10.3%	10.7%	10.9%
(iii) Lower Professional	8.5%	8.6%	8.6%
(iv) Non Manual	9.6%	10.0%	9.9%
(v) Skilled Manual	10.0%	10.0%	10.1%
(vi) Semi-Skilled	5.4%	5.3%	5.4%
(vii) Unskilled	4.5%	4.6%	4.5%
(viii) Own Account	7.3%	7.4%	6.8%
(ix) Farmers	6.8%	6.7%	6.4%
(x) Agricultural Workers	0.4%	0.4%	0.4%
(xi) Others & Unknown	19.9%	19.5%	19.6%
4- Number of students supported under the Disabilities fund (% of total f/time HE enrolments)	8,524 (4.9%)	8,920 (5.0%)	9,334 (5.1%)
Number of students supported under the Disabilities fund in Further Education	1,487	1,566	1,374
Within FE, FSD only covers PLC students, Percentage of all PLC enrolments only	4.48%	4.83%	Not Yet Available
8- OECD and EU benchmarks on tertiary attainment rates	2013 –	2014-	2015-
(a) 25-64 year olds	(a) 42% 7th OECD	(a) 41% 10th OECD	(a) 43% 8th OECD
(b) 25-34 year olds	(b) 51% 5th OECD	(a) 51% 4th OECD	(b) 52% 4th OECD

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

D - CAPITAL SERVICES

High Level Goal: Plan and provide appropriate infrastructure for learning environments

Financial & Human Resource Inputs

Numbers	
2016	2017
167	177

D.1 -	ADMINISTRATION - PAY
D.2 -	ADMINISTRATION - NON-PAY
D.3 -	BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS
D.4 -	BUILDING GRANTS AND CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION**
D.5 -	PUBLIC PRIVATE PARTNERSHIP COSTS

Programme Total:-
of which pay:-

Current	2016 Estimate		Current	2017 Estimate	
	Capital	Total		Capital	Total
€000	€000	€000	€000	€000	€000
9,379	-	9,379	10,163	-	10,163
1,687	289	1,976	2,132	179	2,311
19,000	527,000	546,000	19,000	496,000	515,000
-	21,500	21,500	-	22,000	22,000
-	93,250	93,250	-	95,350	95,350
30,066	642,039	672,105	31,295	613,529	644,824
9,379	-	9,379	10,163	-	10,163

167	177
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Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Schools	No. of additional permanent school places to create (primary)	13,100 (16,000)	16,000	17,000
	No. of additional permanent school places to create (post-primary)	6,207 (3,000)	4,000	6,000
	No. of school facilities to enhance/replace (primary) (by no. of students)	1,624 (2,000)	2,500	2,000
	No. of school facilities to enhance/replace (post-primary) (by no. of students)	6,175 (4,000)	4,000	5,000

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Schools	Completed 50 Large Scale projects (new schools and large scale extensions). Significantly progressed 'Schools Bundles 4 and 5' and DIT Grangegorman PPP.	Complete 48 Large Scale projects (including 4 PPP schools). 60 Large Scale Projects (including 5 PPP schools) under construction. PPP School Bundle 4 (four schools) completed. Commence construction of 'PPP Schools Bundle 5' (five schools).	Complete 55 Large Scale projects (new schools and large scale extensions). Complete construction PPP School Bundle 5 (three school) which will provide capacity for just over 2,000 school places.
Third-level	Completed campus development project at St. Patrick's Teacher Training College. Completed enabling works at DIT Grangegorman necessary for the PPP project. Significantly progressed two new projects in University sector: UL Glucksman Library and Confucius Institute at UCDC. Completed NUIG Human Biology Building. Delivered Devolved Grant in IOT sector.	DCU Incorporation Process Complete. Site infrastructural works at DIT Grangegorman completed. Progress the Glucksman Library Phase 11 Project at UL and Confucius Institute at UCDC.	Fund completion of three Third Level capital projects. Begin tender process for Third Level PPP projects announced in Budget 2015.

Context and Impact indicators

- Number of large scale projects substantially completed in:
 - Primary sector
 - Post-Primary sector
 - Higher Education sector
- Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in:
 - Primary sector
 - Post-Primary sector
 - Higher Education sector
- Change in the number of rented prefabs (% change on previous year)
- Unitary payments under the PPP Programme (a) schools (b) Higher Education Sector

	2015	2016	2017
(a) Primary sector	33	30	40
(b) Post-Primary sector	17	18	15
(c) Higher Education sector	7	0	3
(a) Primary sector	936	500	N/A
(b) Post-Primary sector	269	200	N/A
(c) Higher Education sector	17	14	N/A
	984 (2.4%)	1,018 (3.5%)	N/A
(a) schools (b) Higher Education Sector	(a) 23 (b) 2	(a) 27 (b) 2	(a) 27 (b) 2

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. APPROPRIATIONS-IN-AID:						
1. Superannuation Contributions	169,796	-	169,796	203,370	-	203,370
2. Receipts in respect of the European Social Fund (ESF), European Globalisation Fund (EGF) and other miscellaneous EU receipts	38,625	-	38,625	35,025	-	35,025
3. Receipts from Pension-related Deduction on Public Service Remuneration	270,036	-	270,036	248,196	-	248,196
4. Secondments/Overpayments	3,561	-	3,561	3,561	-	3,561
5. Miscellaneous	2,791	2,500	5,291	2,794	2,850	5,644
Total :-	484,809	2,500	487,309	492,946	2,850	495,796

Note: For a more detailed list of output targets for 2017 and later years, refer to the Action Plan for Education 2016-2019 - <https://www.education.ie/en/Publications/Corporate-Reports/Strategy-Statement/Department-of-Education-and-skills-Strategy-Statement-2016-2019.pdf>

Estimate of Income and Expenditure of the National Training Fund (a)

	2016 Estimate	2017 Estimate	Change 2017 over 2016 %
	Current	Current	
	€000	€000	
INCOME :			
National Training Fund Levy	382,919	405,130	6%
European Social Fund	12,000	5,000	-58%
European Globalisation Adjustment Fund (EGF)	500	125	-
Investment Account Income	-	-	-
Bank Interest Received	11	12	9%
Total Income :-	395,430	410,267	4%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in Employment	55,100	80,400	46%
Training Networks Programme	12,636	16,380	30%
Training Grants to Industry	6,500	6,500	-
Workplace Basic Education Fund	2,800	2,800	-
Community & Voluntary Organisations	375	375	-
Continuing Professional Development	75	75	-
Total	77,486	106,530	37%
Training Programmes for Employment			
Training People for Employment (b)	222,266	220,702	-1%
Labour Market Education and Training Fund - Momentum	7,100	1,000	-86%
Springboard+ (c)	27,818	27,438	-1%
Training Networks Programme	3,564	1,820	-49%
European Globalisation Adjustment Fund (EGF)	500	300	-40%
Technical Employment Support Grant	3,200	3,200	-
Community Employment Training	4,200	4,200	-
Total	268,648	258,660	-4%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	860	860	-
Total	860	860	-
Bank Charges and Interest			
	6	250	-
Total Expenditure :-	347,000	366,300	6%
Surplus/ (Deficit) for the year	48,430	43,967	-
Balance brought forward at 1st January 2016	183,762		
Surplus Carried Forward as at 31 December 2016 (Projected)	232,192		
Surplus Carried Forward as at 31 December 2017 (Projected)	-	276,159	

(a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. The NTF allocation to SOLAS supplements activities funded by Exchequer subhead B3.

(b) The VTOS funding has been included with the SOLAS Training for Employment.

(c) The ICT conversion funding has been included with Springboard+

APPENDIX

Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Exchequer (Subhead A. 13.1)	2,000	-	2,000	585		585	-71%
Total Income :-	2,000	-	2,000	585		585	-71%
Expenditure:							
Costs of awards	500	-	500	185		185	-63%
Legal costs	500	-	500	400		400	-20%
Administration cost	1,000	-	1,000	-	-	-	-100%
Total Expenditure :-	2,000	-	2,000	585	-	585	-71%
Excess of Expenditure over Income	-	-	-	-	-	-	-
Excess of Income over Expenditure	-	-	-	-	-	-	-
Amount of Fund Surplus as at 31 December 2016	-	-	-	-	-	-	-

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2017 for certain Official Development Assistance, including certain grants, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

**Four hundred and eighty five million, four hundred and ninety-four thousand euro
(€485,494,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Foreign Affairs and Trade.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	485,931	500	486,431	486,114	500	486,614	-
Gross Total :-	485,931	500	486,431	486,114	500	486,614	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,150	-	1,150	1,120	-	1,120	-3%
Net Total :- (a)	484,781	500	485,281	484,994	500	485,494	-

Net Increase (€000) 213

Exchequer pay included in above net total
Associated Public Service employees

14,216	14,429	1%
199	207	4%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	14,916	-	14,916	15,099	-	15,099	1%
(ii) TRAVEL AND SUBSISTENCE	2,100	-	2,100	1,800	-	1,800	-14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,600	200	1,800	1,600	200	1,800	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,600	50	1,650	1,600	50	1,650	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,400	20	1,420	1,400	20	1,420	-
(vi) OFFICE PREMISES EXPENSES	4,000	230	4,230	4,000	230	4,230	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	500	-	500	500	-	500	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION	1,500	-	1,500	1,800	-	1,800	20%
Gross Total :-	27,616	500	28,116	27,799	500	28,299	1%

- (a) This allocation combined with expenditure of approximately €165 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - WORK ON POVERTY AND HUNGER REDUCTION

High Level Goal: Contribute to the reduction of global poverty and hunger and build opportunity, with a particular focus on sub-Saharan Africa

Financial & Human Resource Inputs

Numbers	
2016	2017
199	207

A.1 - ADMINISTRATION - PAY	14,916	-	14,916	15,099	-	15,099
A.2 - ADMINISTRATION - NON-PAY	12,700	500	13,200	12,700	500	13,200
A.3 - BILATERAL COOPERATION AND HUMANITARIAN ASSISTANCE	380,848	-	380,848	368,854	-	368,854
A.4 - CONTRIBUTIONS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	40,857	-	40,857	52,651	-	52,651
A.5 - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	36,610	-	36,610	36,810	-	36,810

Programme Total:-
of which pay:-

199	207
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2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,916	-	14,916	15,099	-	15,099
12,700	500	13,200	12,700	500	13,200
380,848	-	380,848	368,854	-	368,854
40,857	-	40,857	52,651	-	52,651
36,610	-	36,610	36,810	-	36,810
485,931	500	486,431	486,114	500	486,614
14,916		14,916	15,099		15,099

Key Outputs and Public Service Activities

Key High Level Metrics

Progress in eradicating poverty, hunger and promoting inclusive economic growth	Annual amount spent on nutrition (target €64m by 2020)	
	Amount spent on climate related development finance (target €175m by 2020)	
	No. of Irish Aid Key Partners Countries integrating Climate Change into country strategies	
	% of Ireland's bilateral ODA targeted to Least Developed Countries	
	% of Ireland's ODA to Sub Saharan Africa	
	% of Ireland's ODA untied	
	% of Ireland's humanitarian expenditure on forgotten and protracted crises	
Progress towards a more sustainable world	% of Ireland's humanitarian funding which is not earmarked (facilitating greater flexibility and responsiveness in humanitarian response)	
Open and Accountable	% of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises	
	Nos. participating in Irish Aid -organised and/or -supported public outreach events	
	Traffic to and engagement with www.irishaid.ie site - number of visits (number of unique users)	

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
N/A (€60 million)	€60 million	€61 million
N/A* (€35 million)	€35 million	€35 million
N/A* (2)	3	6
60.2% (60%)	≥50%	≥50%
63.7% (65%)	65%	65%
100% (100%)	100%	100%
80% (80%)	80%	80%
New Metric	30%	30%
New Metric	New Metric	15%
41,000 (35,000)	40,000	42,000
100,000/97,375 (120,000/88,000)	130,000/100,000	130,000/90,000

*Figure unavailable until 2017

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Ethiopia Country Strategy Paper. Irish Aid Research Strategy.	Evaluation of Mozambique Country Strategy. Evaluation of Vietnam Country Strategy. Uganda Country Strategy. Malawi Country Strategy. Development Education Strategy finalised.	Evaluation of Mozambique Country Strategy. Evaluation of Vietnam Country Strategy. Tanzania and Vietnam Country Strategies. Multilateral Strategy.

Qualitative Statements of Outputs and Activities

Progress in eradicating poverty, hunger and promoting inclusive economic growth

2015 Output Outturn	2016 Output Target	2017 Output Target
Implemented the recommendations from the 2014 DAC Peer Review through integration into business planning.		DAC Mid-Term review finalised. Irish Aid's first report to United Nations Economic and Social Council (ECOSOC) reflects progress against the WHS commitments. Annual progress report submitted reflecting progress against stated commitments. New strategy for engagement with Multilateral partners that includes criteria for partner selection.
Implementation of Ireland's World Humanitarian Summit (WHS) commitments reflecting Ireland's policy priorities across the Division. Implemented Ireland's commitments under the Call to Action on Protection of Girls and Women in Emergencies. Review finalised and new strategy for engagement with Multilateral partners under preparation. Continued implementation of the recommendations of the review of Mission level management systems. External and internal quality assurance mechanisms operated effectively.	Annual progress report submitted reflecting progress against stated commitments. New strategy for engagement with Multilateral partners that includes criteria for partner selection. Continue implementation of the recommendations of the review of Mission level management systems. External and internal quality assurance mechanisms operating effectively.	Annual progress report submitted reflecting progress against stated commitments. New strategy for engagement with Multilateral partners that includes criteria for partner selection. Agreed approach to grant management rolled out. Clear recommendations from internal and external quality assurance reflected in allocation and approval decisions.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

Context and Impact Indicators

	2013	2014	2015
1 % of Irish Bilateral ODA spend on Hunger Related activities	20%	20%	20%
2 % of Ireland's total ODA expenditure on humanitarian assistance	22%	25%	22%
3 ODA as a % of GNI	0.46%	0.39%	0.36%
4 % of Ireland's bilateral ODA expenditure on health, education, agriculture and essential services	39%	52%	50%

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid	450	-	450	450	-	450
2. Receipts from Pension-related Deduction on Public Service Remuneration	700	-	700	670	-	670
Total :-	1,150	-	1,150	1,120	-	1,120

APPENDIX

Bilateral Co-operation and Humanitarian Assistance (Subhead A.3)*

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
Expenditure:			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Key Partner Countries	139,978	130,430	-7%
(ii) Other Programme Countries	16,640	16,390	-2%
2. Civil Society including Co-Financing with Non-Governmental Organisations:			
(i) Funding to Non Government Organisation's Development Programme	66,040	63,030	-5%
(ii) Development Education	3,400	3,550	4%
(ii) In-Country Micro projects	400	350	-13%
(iv) Misesan Cara	15,500	15,500	-
3 Humanitarian and Emergency Assistance			
(i) Rapid Response Initiative	4,000	4,000	-
(ii) Humanitarian Mine Action	1,900	2,000	5%
(ii) Gender and Protection in Humanitarian Situations	1,500	1,500	-
(iv) Good Practice Portfolio - Humanitarian and Emergency Situations	600	600	-
(v) Refugee Resettlement Programme	300	300	-
(vi) Humanitarian Crisis Specific Appeals	40,000	36,400	-9%
(vii) Core Funding to UN Office for the Coordination of Humanitarian Affairs (OCHA) & Red Cross Movemnet	12,000	14,000	17%
(viii) NGO Funding for Humanitarian Actions	18,500	20,000	8%
(iv) UN Central Emergency Response Fund and Sudden Onset	9,000	9,000	-
4 Human Development / Essential Services			
(i) Global Health Initiatives	6,545	6,460	-1%
(ii) Global HIV and AIDS Initiatives	11,960	11,960	-
(ii) Global Education Initiatives	4,250	4,250	-
5. Resilience and Economic Inclusion			
(i) Support to Inclusive Economic Growth - Agriculture and Social Protection ...	7,770	6,405	-18%
(ii) Building Resilience - Climate Change and Environment ...	4,800	3,850	-20%
(ii) Resilience and Nutrition ...	2,200	2,450	11%
6. Africa Strategy ...	250	400	60%
7. Stability Fund ...	4,400	4,400	-
8 Co-Financing with World Bank	1,000	1,000	-
9. Governance Human Rights and Gender Equality ...	1,900	2,000	5%
10 Fragile states	450	1,350	200%
11. Volunteer Related Programmes	1,130	1,100	-3%
12. Other Expenditure:			
(i) Policy Development and Aid effectiveness	430	1,930	349%
(ii) Research and Support to Third Level Institutions	850	1,250	47%
(iii) Public Information and Outreach	615	600	-2%
(iv) Support to Development Studies and Fellowships etc	1,610	1,600	-1%
(v) Miscellaneous Programmes Areas	930	799	-14%
Total Expenditure:-	380,848	368,854	-3%

* This appendix sets out the main areas of expenditure and reflect the current structure of the aid programme.

FOREIGN AFFAIRS AND TRADE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants and contributions to International Organisations.

**One hundred and eighty-three million, five hundred and twenty-seven thousand euro
(€183,527,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Foreign Affairs and Trade.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION ("OUR PEOPLE")	64,814	3,260	68,074	69,601	9,443	79,044	16%
B - PROTECT AND ADVANCE OUR VALUES AND INTERESTS IN EUROPE ("OUR PLACE IN EUROPE")	19,046	245	19,291	22,258	1,021	23,279	21%
C - WORK FOR MORE JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES")	60,155	280	60,435	55,779	-	55,779	-8%
D - PROMOTE OUR ECONOMIC INTERESTS INTERNATIONALLY ("OUR PROSPERITY")	27,783	420	28,203	31,175	36	31,211	11%
E - STRENGTHEN OUR CAPACITY TO DELIVER OUR GOALS ("OUR INFLUENCE")	39,714	1,295	41,009	39,260	-	39,260	-4%
Gross Total :-	211,512	5,500	217,012	218,073	10,500	228,573	5%
Deduct :-							
F - APPROPRIATIONS-IN-AID	50,253	-	50,253	45,046	-	45,046	-10%
Net Total :-	161,259	5,500	166,759	173,027	10,500	183,527	10%

Net Increase (€000) 16,768

Exchequer pay included in above net total
Associated Public Service employees

75,905	81,249	7%
1,214	1,348	11%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	78,858	-	78,858	83,995	-	83,995	7%
(ii) TRAVEL AND SUBSISTENCE	5,144	-	5,144	5,144	-	5,144	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,748	299	4,047	3,748	275	4,023	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	5,786	-	5,786	5,786	-	5,786	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	16,529	4,401	20,930	21,428	7,225	28,653	37%
(vi) OFFICE PREMISES EXPENSES	24,319	800	25,119	24,319	3,000	27,319	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION	10,525	-	10,525	7,897	-	7,897	-25%
Gross Total :-	145,009	5,500	150,509	152,417	10,500	162,917	8%

* The 2016 Estimate includes a Technical Supplementary Estimate of €5,001,000

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - OUR PEOPLE

High Level Goal: To serve our people at home and abroad and promote reconciliation and cooperation

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
333	362	21,292	-	21,292	22,767	-	22,767
		25,607	3,260	28,867	29,111	9,443	38,554
		846	-	846	254	-	254
		79	-	79	79	-	79
		11,595	-	11,595	11,595	-	11,595
		2,745	-	2,745	2,745	-	2,745
		2,650	-	2,650	2,650	-	2,650
		-	-	-	400	-	400
		64,814	3,260	68,074	69,601	9,443	79,044
		19,589	-	19,589	22,767	-	22,767

Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Reconciliation and Cooperation: Northern Ireland	Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland (€m)	€2.7m (€2.7m)	€2.7m	€2.7m
	No. of meetings of North-South Ministerial Council	21 (27)	16	27
	Value of targeted funding to support the administration and work of the International Fund for Ireland in its programmes in Northern Ireland and the border counties of Ireland.	€2.65m (€2.65m)*	€150k	€150k
Effective delivery of new and strengthened passport and consular services for our citizens	% of passport book applications rejected	9.7 (12%)	10%	9%
	% of domestic renewal applications processed within 15 working days	New metric	New metric	90%
	% of domestic first time applications processed within 15 working days	New metric	New metric	80%
	% of Foreign Birth Registration and Marriages Abroad applications processed within published processing target for complete applications received	New metric	90%	95%
	% of Documents Authenticated in 30 minutes at the public office	New metric	New metric	95%
Support for vulnerable emigrant communities, promotion of Irish culture and promotion of ties with Ireland	% of citizens satisfied with quality of consular services	New metric	75%	80%
	No. of Organisations supported under the Emigrant Support Programme	210 (>200)	>200	>200
	No. of Organisations supported under the revised Local Diaspora Fund	New metric	New metric	30
	No of subscribers reached by the monthly Global Irish Newsletter (% outside Ireland)	New metric	New metric	2,400 (>85%)
	No. of @GlobalIrish Twitter account followers (% outside Ireland)	(3,750 (50%+))	4,500 (55%+)	8,300 (60%)
*(€2.5m of above is a special contribution to the IFI's 2016 -2020 Strategy Community Consolidation-Peace Consolidation)				
Publish Documents		2015 Output Outturn	2016 Output Target	2017 Output Target
	Global Irish: Ireland's Diaspora Policy. Stormont House Agreement, Progress Report June 2015		Passport Customer service survey conducted and presented.	
Qualitative Statements of Outputs and Activities		2015 Output Outturn	2016 Output Target	2017 Output Target
	Reconciliation and Cooperation: Northern Ireland	Timely implementation of the Stormont House agreement including the framework for dealing with the past.	Timely implementation of the Stormont House agreement including finding an agreed way forward to establish the institutions for dealing with the past contained in the Stormont House Agreement.	Sustained progress in implementing the Stormont House and Fresh Start Agreements. Commitment to uphold all aspects and institutions of the Good Friday Agreement.
	Effective delivery of new and strengthened passport and consular services for our citizens	Delivered effective and efficient consular services to our citizens.	Deliver effective and efficient consular services to our citizens.	Enhanced customer service and anti-fraud capability and introduction of online passport renewals in 2017. Timely and appropriate assistance provided to vulnerable citizens abroad; strengthened crisis preparedness and response capacity for consular emergencies arising overseas.
Support to our emigrants and deepened engagement with our diaspora	Launched and began implementation of the Government Diaspora Policy. Launched the new global Irish website: www.dfa.ie/global-irish	Implement recommendations of the Government Diaspora Policy.	Implementation of outstanding commitments in Government Diaspora Policy; and Review of the Policy and associated programmes in 2017. Convening of the Global Irish Economic Forum; and Meeting of Global Irish Civic Forum in 2017.	

Context and Impact indicators

	2013	2014	2015
1- Total Cross Border Trade	€3.04bn	€6.18bn **	
2- Passport Revenue	€38.5m	€37.3 m	€42.2
3- Consular Services Revenue (as outlined in 5)	€3.1m	€3.3m	€3.2m
4- Consular services documents processed including: Letters of freedom to marry abroad; Foreign Birth Registrations; documents authenticated	€63,059	€67,972	€63,683
5- Total No. of citizens in distress who receive consular assistance	1,592	1,676	2,614
6- No. of passports issued	632,086	629,446	669,806

**New research by InterTradeIreland has enabled a value to be estimated for cross-border trade in Manufactured Goods and Services [2014, the latest year for which data is available]. Prior to 2014, estimated values for cross-border trade were based solely on Manufactured Goods only.

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - OUR PLACE IN EUROPE

High Level Goal: To protect and advance Ireland's interests and values in Europe

Financial & Human Resource Inputs

Numbers		
2016	2017	
173	187	B.1 - ADMINISTRATION - PAY
		B.2 - ADMINISTRATION - NON-PAY
		B.3 - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION
		B.4 - EU ENGAGEMENT
		Programme Total:-
		<i>of which pay:-</i>

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,194	-	14,194	17,242	-	17,242
4,434	245	4,679	4,273	1,021	5,294
418	-	418	418	-	418
-	-	-	325	-	325
19,046	245	19,291	22,258	1,021	23,279
-6,798	-	-6,798	17,242	-	17,242

Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Ireland's interests are safeguarded during negotiations on the UK's withdrawal from the EU	No. of meetings at Ministerial level, or led by senior HQ officials, held with EU partners or EU institutions on Ireland's priorities for the negotiations on the UK's withdrawal from the EU	New metric	New metric	60
Ireland's influence advanced and protected in the negotiation of EU legislation and other decisions	No. of EU (working group and above) meetings serviced by Perm Rep. No. of visits, incoming /outgoing, to European countries by Ministers and Senior officials	New metric	4,200	4,250
Ireland plays a full part in the future development of the EU as it responds to major challenges and the concerns of citizens	No. of political and economic reports submitted by European Missions	New metric	50	60
Strong contribution to the implementation of the EU's external policies and to peace and security in Europe's neighbourhood	No. of Irish election observers for Organization for Security and Co-operation in Europe (OSCE) Office and for Democratic Institutions and Human Rights (ODIHR)	46 (46)	50	60

Qualitative Statements of Outputs and Activities

	2015 Output Outturn*	2016 Output Target	2017 Output Target
Ireland's interests are safeguarded during the negotiations on the UK's withdrawal from the EU.		Ireland's unique interests in regard to the Good Friday Agreement, Northern Ireland and North/South cooperation – particularly regarding the border – are understood by partners and the EU institutions and prioritised in negotiations relating to Brexit. Play a lead role in formulating and delivering well-informed and coherent Irish contributions to the negotiations, making full use of our EU presence and reach.	
Ireland's influence advanced and protected in the negotiation of EU legislation and other decisions		High-quality analysis, reports, policy proposals and briefing, including on climate change, migration, counter-terrorism, security and defence and jobs and investment. Continuous and focused engagement by Missions with the EU Institutions and our EU partners, serving all Government Departments. Support for the Taoiseach and Ministers in their participation in the European Council and Council of Ministers, particularly through the Permanent Representation to the EU.	
Ireland plays a full part in the future development of the EU as it responds to major challenges and the concerns of citizens		Strengthened relations with our EU partners through a structured programme of regular visits to/from European countries by Ministers and senior officials. Identify and analyse Ireland's priority interests in the future change and development of the EU, with particular regard to any proposed Treaty change.	
A bilateral relationship with the UK of enduring strength, reflecting the political, economic and people-to-people links that define our unique partnership		Strong relations with the UK Department for Exiting the EU, Foreign and Commonwealth Office, Northern Ireland Office and other relevant Departments throughout negotiations on UK exit from EU. Strengthened East-West relations through the British-Irish Council and through relations with devolved administrations.	
Strong contribution to the implementation of the EU's external policies and to peace and security in Europe's neighbourhood		Play an active role at the EU Foreign Affairs Council, OSCE, and the Council of Europe in seeking diplomatic resolutions to crises and conflicts, including in Colombia, Syria, Iraq, Libya and Ukraine, and advocating for a stronger role for the EU in the Middle East Peace Process. Ensure that our values and interests reflected in the implementation of the EU's Global Strategy and related policies on trade, development, enlargement, security and the EU's neighbourhood	

*Europe Division returned to the Department from the Department of the Taoiseach in 2016

Context and Impact indicators

	2013	2014	2015
1- GDP growth in the EU	N/A	N/A	1.90%
2- Employment growth in the EU	N/A	N/A	0.77%
3- Unemployment in the EU	N/A	N/A	9%
4- Number of infringement cases for transposition of EU measures into domestic law (EU average) (European Commission Internal Market Scoreboard)	N/A	N/A	21 (27)

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - OUR VALUES

High Level Goal: To work for a fairer, more just, secure and sustainable world

Financial & Human Resource Inputs

Numbers	
2016	2017
258	279

C.1 -	ADMINISTRATION - PAY
C.2 -	ADMINISTRATION - NON-PAY
C.3 -	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,040	-	11,040	11,181	-	11,181
5,069	280	5,349	4,811	-	4,811
44,046	-	44,046	39,787	-	39,787
60,155	280	60,435	55,779	-	55,779
19,813	-	19,813	11,181	-	11,181

Key Outputs and Public Service Activities

Key High Level Metrics

A More Just World: Promotion and protection of human rights internationally	No. of Irish statements delivered at UN meetings on Human Rights	122 (118)	60	60
	No. of impressions received by the DFAT Human Rights and Disarmament and Non-Proliferation Twitter accounts	271,610 (170,000)	174,400	400,000
	No. of initiatives to promote women's political participation in post-conflict reconciliation	11 (10)	10	10
A More Secure World: A stable and secure rules-based international environment	No. of civilian experts deployed to CSDP missions	15 (15)	15	15
	No. of international conferences, working groups, and seminars serviced to represent Ireland's position on disarmament, non-proliferation and arms control (DNP)	74 (74)	85	80
	No. of projects funded in Middle East North Africa region under Stability Fund	2 (2)	3	4
	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities	New metric	New metric	48

Legislation

2014 Output Outturn	2015 Output Outturn	2016 Output Target
	Protection of Cultural Property in the Event of Armed Conflict (Hague Convention) Bill	

Publish Documents

A More Just World

2015 Output Outturn	2016 Output Target	2017 Output Target
Ireland's Second National Action Plan on Women Peace and Security.	Ireland's National Plan on Business and Human Rights.	Mid-Term Review on Ireland's Second National Action Plan on WPS. Ireland's National Plan on Business and Human Rights.

Qualitative Statements of Outputs and Activities

A More Just World: Promotion and protection of human rights internationally

2015 Output Outturn	2016 Output Target	2017 Output Target
Promoted our human rights priorities including at the UN, in our bilateral engagement, and across our development cooperation programme. Improved coherence of human rights promotion and protection in our foreign policy through new Inter-Departmental Committee. Strengthened engagement with civil society to promote and protect human rights. Implemented rulings of international courts and tribunals effectively.	Promote our human rights priorities including at the UN, in our bilateral engagement, and across our development cooperation programme. Improve coherence of human rights promotion and protection in our foreign policy through new Inter-Departmental Committee. Strengthen engagement with civil society to promote and protect human rights. Implement rulings of international courts and tribunals effectively.	Promotion of human rights, equality, rule of law and religious freedom at the UN, EU, OSCE and Council of Europe, in our bilateral engagement and across our development programme. Improve coherence of human rights promotion and protection in our foreign policy, including through the Inter-Departmental Committee on Human Rights. Strong engagement with civil society and support for the work of human rights defenders including through the Annual DFAT Forum on Human Rights and the Joint DFAT-NGO Standing Committee on Human Rights. Support for the International Criminal Court.

A More Secure World: A stable and secure rules-based international environment

Promoted international peace and security through the UN and the EU, the other multilateral and bilateral partners and NGOs. Advocated strongly for disarmament, non-proliferation and arms control. Effective and responsive approach to peace-building. Campaign for Ireland's election in 2020 to a non-permanent seat on the UN Security Council 2021-2022.	Promote international peace and security through the UN and the EU, the other multilateral and bilateral partners and NGOs. Advocate strongly for disarmament, non-proliferation and arms control. Effective and responsive approach to peace-building. Campaign for Ireland's election in 2020 to a non-permanent seat on the UN Security Council 2021-2022.	Promote international peace and security through the UN and the EU, the other multilateral and bilateral partners and NGOs. Play a leading advocacy role on disarmament, non-proliferation, and arms control. As a militarily neutral country and with the lived experience of peacebuilding on our own island, ensure an effective and responsive approach to other peace-building efforts. Campaign to be elected to the UN Security Council for 2021-22.
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A More Sustainable World: New framework for sustainable development.

Agreed new UN-led universal framework for post-2015 sustainable development. A coherent and comprehensive response to sustainable development, poverty, hunger, under-nutrition and climate change across Ireland's foreign policy.	Agree new UN-led universal framework for post-2015 sustainable development. A coherent and comprehensive response to sustainable development, poverty, hunger, under-nutrition and climate change across Ireland's foreign policy.	Actively engage on the establishment of a whole of Government framework for national implementation of the SDGs. Play a supporting role in the scaling-up of climate finance and development of a strong, whole of Government climate change policy. Contribute to integrated Government policy on migration.
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Context and Impact indicators

	2013	2014	2015
1- Financial Contributions to International Organisations	€36.3m	€38.2m	€37.9m
2- Total UN Regular Budget	\$2.6bn	\$2.7bn	\$2.7bn
3- No. of countries with which we directly engage on Ireland's policies on disarmament, non-proliferation or arms control in calendar year	New metric	100+	100+
4- No of times Ireland is listed on the UN biannual Honour Roll of countries who pay their assessed contributions to the UN on time and in full	2	2	2
5- No. of parliamentary questions answered on security issues	New metric	63	85
6- No. of parliamentary questions answered on Middle East issues	New metric	159	188

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - OUR PROSPERITY

High Level Goal: To advance our prosperity by promoting our economic interests internationally

Financial & Human Resource Inputs

Numbers	
2016	2017
202	250

D.1 - ADMINISTRATION - PAY	
D.2 - ADMINISTRATION - NON-PAY	
D.3 - PROMOTING IRELAND	
D.4 - CONTRIBUTIONS TO NATIONAL AND INTERNATIONAL ORGANISATIONS	

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,560	-	16,560	16,773	-	16,773
7,601	420	8,021	7,501	36	7,537
480	-	480	3,700	-	3,700
3,142	-	3,142	3,201	-	3,201
27,783	420	28,203	31,175	36	31,211
14,561	-	14,561	16,773	-	16,773

Key Outputs and Public Service Activities

Key High Level Metrics

Effective contribution to job creation, exports, tourism and education in Ireland.	No. of Export Trade Council meetings	2 (2)	4	3
	No. of Local Market Plans prepared	27 (27)	27	30
	No. of St. Patrick's Day Ministerial-led trade and promotional visits prepared by the Embassy network	29 (29)	15-20*	15-20
	No. of Ministerial-led trade missions supported by the state agencies and the Embassy network (excluding St. Patrick's Day programme)	34 (10)	18	24
	No. of Departments and State Agencies contributing to, or receiving, quarterly DFAT key messages for international audiences	New metric	New metric	12
	No. of trade promotion initiatives funded in support of Joint Economic Commissions or related to national trading strategies	New metric	New metric	15
	No. of promotional events or initiatives organised or supported by Missions in a calendar year with funding from (a) Asia Markets Fund (b) Middle East Markets Fund	(a) 33 (30) (b) New metric	(a) 40 (b) 5	(a) 40 (b) 10
	No. of inward visits from the Asia-Pacific region supported by the Asia Pacific Unit	New Metric	60	60
	St. Patrick's Day events organised by Embassies or Consulates	New metric	300	300
Strong understanding internationally of Ireland's commitment to the EU and to maintaining a favourable business environment	Audience numbers reached through social media activity by DFAT/Missions re Irish economy (% outside Ireland)	150,000 (56%) (110,000 (50%+))	160,000 (55%+)	200,000 (60%+)
	No. of Heads of State and Heads of Government visiting Ireland in calendar year	6 (6)	5	4
	No. of visits abroad by the President of Ireland	10 (5)	7	8
Promote our culture, arts and creative industries	No. of cultural events organised or supported by Missions in calendar year	292 (292)	300	300

*Subject to Government decision.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Implementation of the Government Trade, Tourism and Investment Strategy, overseen by the Export Trade Council and support for the International Financial Services Strategy.	Implementation of the Government Trade, Tourism and Investment Strategy, overseen by the Export Trade Council and support for the International Financial Services Strategy.	New whole-of-Government 'Trading Better' New whole-of-Government trading strategy. Cross sectoral Asia Pacific Strategy. Cross sectoral Americas strategy.

Qualitative Statements of Outputs and Activities

2015 Output Outturn	2016 Output Target	2017 Output Target
Strong understanding internationally of Ireland's commitment to the EU and to maintaining a favourable environment for business	Strong support for Irish businesses, including in cooperation with the State agencies.	Strongly support Irish businesses, including in cooperation with the State agencies.
Promote our culture, art and creative industries	Cultural events to promote Yeats 150 and Year of Irish Design as well as 60 years of Ireland's UN membership.	70 DFA-led events to commemorate major centenaries in 2016, including the Easter Rising and Battle of the Somme.
		Effective support of sector specific strategies such as the new international education strategy and International Financial Services Strategy 2020. Assist Irish business to promote market penetration and diversification through Mission network, in cooperation with State Agencies. Integrated whole-of-Government international messaging on Ireland's economy for use by Ministers, the Embassy network and overseas state agency offices.
		Events to promote Irish culture and the creative industries and to promote Ireland as a destination for tourism, higher education and investment.

Context and Impact indicators

1- Jobs attributable to Agency-assisted Foreign Direct Investment	304,173	319,597	341,078
2- Exports of goods and services (€m)	€179,292	€194,366	n/a*
3- No. of overseas visitors	6,986,000	7,604,000	8,643,000
4- No. of visa applications submitted to missions	88,345	101,582	115,690
5- No. of business visa applications received	14,396	15,848	16,391

* not available until Q1 2017

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

E - OUR INFLUENCE

High Level Goal: To strengthen our influence and our capacity to deliver our goals

Financial & Human Resource Inputs

Numbers	
2016	2017
248	270

E.1 - ADMINISTRATION - PAY
E.2 - ADMINISTRATION - NON-PAY
E.3 - INFORMATION SERVICES

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
15,772	-	15,772	16,032	-	16,032
23,440	1,295	24,735	22,726	-	22,726
502	-	502	502	-	502
39,714	1,295	41,009	39,260	-	39,260
31,693	-	31,693	16,032	-	16,032

Key Outputs and Public Service Activities

Key High Level Metrics

A service that is responsive to national and global changes and challenges, delivering for Government and citizens	% of Business Units completing Business Plans & Risk Registers No. of Knowledge Management Taskforce projects advanced No. of policy projects completed/delivered by the Policy Planning Unit
An open and accountable Department delivering best practice in governance	% uptime of international communications links % of staff at home and abroad completing the employee engagement survey % of Missions with Twitter or other social media accounts Traffic to and engagement with DFAT websites network (including Missions) – number of visits (number of unique users) % of Missions with up to date Mission Security Plan % of FOI requests processed on time % of relevant files deposited in the National Archives

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
93% (100%)	100%	100%
5 (5)	8	6
4 (5)	6 - 8	6
96% (98%)	98%	99%
46% (40%)	N/A	65%
84% (65%)	100%	100%
5.8m visits (2.9m unique users) (5.1 m (2.5m users))	7.5m visits (3m users)	8m visits (3.5m users)
N/A	N/A	100%
New metric 2017	New metric 2017	100%
New metric 2017	New metric 2017	100%

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
	Diplomatic Relations (Miscellaneous Provisions) Bill. Protection of Cultural Property in the event of Armed Conflict (Hague Convention) Bill 2016.	Diplomatic Relations (Miscellaneous Provisions) Bill. Protection of Cultural Property in the event of Armed Conflict (Hague Convention) Bill 2016.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Annual Report of the Audit Committee 2014. The Global Island: Ireland's Foreign Policy for a Changing World.	Annual Report of the Audit Committee 2015.	Annual Report of the Audit Committee 2016

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
A service that is responsive to national and global changes and challenges, delivering for Government and citizens	Appointed Oifigeach Gaelach / Irish Language Officer.	Strengthen services in Irish and promotion of the Irish language overseas.	Strengthen services in Irish and promotion of the Irish language overseas. Strengthened Mission and HQ capacity to promote and protect Ireland's interests in the EU and beyond.
A professional and capable workforce in a positive working environment	Fostered a work environment emphasising dignity, respect and diversity. Strengthened ICT and physical infrastructure to deliver improvements in efficiency and services. Annual skills, education and experience audit to be completed; identification of skills gaps. Targeted training, including enhanced Modern Language Training Policy. Provided suitable and secure accommodation in all locations to conform with all legislative requirements and within financial parameters.	Foster a work environment emphasising dignity, respect and diversity. Strengthen ICT and physical infrastructure to deliver improvements in efficiency and services. Annual skills, education and experience audit to be completed; identification of skills gaps. Targeted training, including enhanced Modern Language Training Policy. Provide suitable and secure accommodation in all locations to conform with all legislative requirements and within financial parameters.	A work environment emphasising dignity and respect with implementation of the DFAT Gender Equality Action Plan and broader equality & diversity responsibilities. Effective internal communications driving staff engagement and performance. A new ICT strategy. Development and implementation of new HR Strategy, complemented by a strong training and language programme, based on skills audit. Targeted training, including in-house induction, management and compliance programmes, pre-posting training and language training. Provide suitable and secure accommodation in all locations to conform with all legislative requirements and within financial parameters.
An open and accountable Department delivering best practice in governance	Increased public diplomacy through focused communications strategy with dedicated resources. Improved outreach to and engagement with the Irish public. Transition to Shared Payroll Services. Play a leadership role in Civil Service Renewal. Continued to enhance the Department's compliance across the full spectrum of regulatory obligations.	Increase public diplomacy through focused communications strategy with dedicated resources. Improve outreach to and engagement with the Irish public. Transition to Shared Payroll Services. Play a leadership role in Civil Service Renewal. Continued to enhance the Department's compliance across the full spectrum of regulatory obligations.	Foster the trust of the public through good communication, as articulated in a new Communications Strategy. Robust oversight of the Department's budget, including ODA expenditure. Effective leadership, strategic direction, and risk management provided by Management Board, in line with our first Corporate Governance Framework. Full compliance with the range of duties and obligations on public bodies, including in relation to the Irish language, FOI and Human Rights and Equality.

Context and Impact indicators

- No. of Business plans
- FOI requests processed

	2013	2014	2015
	New metric	85	107
	New metric	117	122

III.

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
F. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services	46,020	-	46,020	41,020	-	41,020
2. Repayment of Repatriation and Maintenance advances	30	-	30	30	-	30
3. VAT refunds to Diplomatic Missions	750	-	750	750	-	750
4. Miscellaneous	500	-	500	500	-	500
5. Receipts from Pension-related Deduction on Public Service Remuneration	2,953	-	2,953	2,746	-	2,746
Total :-	50,253	-	50,253	45,046	-	45,046

COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Communications, Climate Action and Environment, including certain services administered by that Office, and for payment of certain grants.

(a) by way of current year provision

**Two hundred and ninety million, six hundred and thirty-six thousand euro
(€290,636,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Twelve million one hundred and twenty eight thousand euro
(€12,128,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Communications, Climate Action and Environment.

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	10,707	24,038	34,745	10,982	28,928	39,910	15%
B - BROADCASTING	246,942	1,001	247,943	252,208	9,001	261,209	5%
C - ENERGY	21,599	68,658	90,257	24,678	90,705	115,383	28%
D - NATURAL RESOURCES	12,441	10,907	23,348	12,674	13,522	26,196	12%
E - INLAND FISHERIES	26,953	1,411	28,364	27,391	3,210	30,601	8%
F - ENVIRONMENT AND WASTE MANAGEMENT	26,557	15,270	41,827	29,338	25,598	54,936	31%
Gross Total :-	345,199	121,285	466,484	357,271	170,964	528,235	13%
Deduct :-							
G - APPROPRIATIONS-IN-AID	237,998	-	237,998	237,599	-	237,599	-
Net Total :-	107,201	121,285	228,486	119,672	170,964	290,636	27%

Net Increase (€000) 62,150

Exchequer pay included in above net total	46,584	53,909	16%
Associated Public Service employees *	1,375	1,353	-2%
Exchequer pensions included in above net total	5,682	5,683	-
Associated Public Service pensioners	380	389	2%

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	20,882	-	20,882	22,632	-	22,632	8%
(ii) TRAVEL AND SUBSISTENCE	943	-	943	942	-	942	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,177	-	1,177	1,590	-	1,590	35%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	785	-	785	784	-	784	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,279	1,375	4,654	2,742	1,374	4,116	-12%
(vi) OFFICE PREMISES EXPENSES	963	-	963	962	-	962	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,917	-	1,917	1,917	-	1,917	-
(viii) EQUIPMENT, STORES AND MAINTENANCE	245	51	296	245	51	296	-
Gross Total :-	30,191	1,426	31,617	31,814	1,425	33,239	5%

Subheads under which it is intended to apply the amount of €12.128 million in unspent 2016 appropriations to capital supply services.

	2016 Estimate		2017 Estimate		Change 2017 over 2016
	Application of Deferred Surrender		Application of Deferred Surrender		
	€000	€000	€000	€000	
B.5 - DEONTAS I LEITH THEILIFÍS NA GAELGE (DEONTAS-I-gCABHAIR)	1,400	-	-	-	-100%
C.4 - SUSTAINABLE ENERGY PROGRAMME	3,850	-	7,551	-	96%
F.3 - ENVIRONMENTAL PROTECTION AGENCY	4,398	-	4,577	-	4%
F.6 - LANDFILL REMEDIATION	4,680	-	-	-	-100%
	14,328	-	12,128	-	-15%

* Included in this amount are 230 non-exchequer funded employees and 53 co funded North-South agency employees. In 2016, the figures were 263 and 53 respectively

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - COMMUNICATIONS

High Level Goal: To contribute to the ongoing growth and development of Irish economy and society by continuing to develop a stable, innovative and secure digital communications and services infrastructure.

Financial & Human Resource Inputs

Numbers	
2016	2017
69	69

A.1 - ADMINISTRATION - PAY					
A.2 - ADMINISTRATION - NON-PAY					
A.3 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME					
A.4 - MULTIMEDIA DEVELOPMENTS	11	9			
A.5 - INFORMATION SOCIETY ...					
A.6 - OTHER CAPITAL (INCL. CAPITAL CONTINGENCY)					

80	78
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Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,524	-	4,524	4,934	-	4,934
1,631	238	1,869	1,608	238	1,846
550	16,200	16,750	50	20,440	20,490
1,588	3,850	5,438	1,076	4,100	5,176
2,414	3,250	5,664	3,314	3,650	6,964
-	500	500	-	500	500
10,707	24,038	34,745	10,982	28,928	39,910
5,065		5,065	5,475		5,475

Key Outputs and Public Service Activities

Key High Level Metrics

Multimedia Developments	No. of digital enterprises based at the Digital Hub	98 (85)	95	95
	No. of full time jobs based at the Digital Hub	700 (650)	700	700
Information Society & eInclusion	No. of small businesses supported by the Trading Online Voucher Scheme	1,771 (2,000)	1,000	1,000
	No. of citizens provided with digital skills training under the Benefit programme	27,000 (30,000)	20,000	25,000
Eircodes	Percentage of requests for an Eircode for existing addresses answered within 5 days	N/A*	99%	99%
	Percentage of new addresses allocated an Eircode within 60 days	N/A*	99%	99%
	Percentage of the general public that know their Eircode	New Metric	New Metric	70%

*commenced 2016

Legislation	2015 Output Outturn	2016 Output Target	2017 Output Target
		Digital Hub Development Agency Dissolution Bill.	Digital Hub Development Agency Dissolution Bill.

Publish Documents	2015 Output Outturn	2016 Output Target	2017 Output Target
	Growing Small Businesses through Online Trade - Enterprise Impacts Of The Trading Online Voucher Scheme.	Report on Ireland's Digital Economy including Enterprise Impacts of the Trading Online Voucher Scheme.	

Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
Eircodes	Launched Eircodes.	3 no. major international satnav & digital mapping providers licenced to include Eircodes in their services and products. Increase usage of Eircodes across the key four business categories of deliveries, retail, utilities and financial services. Implement a geographical address solution along with the postal address in the Eircode Finder online tool. Increase usage of Eircodes by Public Service Bodies.	

Context and Impact indicators

	2013	2014	2015
1- Total Number of Broadband Users (including mobile users)	1.68m	1.69m	1.71m
1a- (excluding mobile users)	1.15m	1.23m	1.28m
2- % of SMEs trading online	22%	26%	32%
3- Number of premises with access to high speed broadband	600k	1.0m	1.2m
4- % of citizens (adults 16 – 74) not engaging with the internet	18%	16%	17%

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - BROADCASTING

High Level Goal: To promote, support and protect a diverse and plural media sector, including the provision of high quality public service broadcasting, and a broadcasting sector underpinned by a proportionate and effective regulatory regime.

Financial & Human Resource Inputs

Numbers	
2016	2017
13	13

B.1 - ADMINISTRATION - PAY	959	-	959	995	-	995
B.2 - ADMINISTRATION - NON-PAY	558	81	639	538	81	619
B.3 - GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES	185,724	-	185,724	190,724	-	190,724
B.4 - PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES	12,457	-	12,457	12,457	-	12,457
B.5 - DEONTAS I LEITH THEILIFÍS NA GAEILGE (DEONTAS-I-gCABHAIR)	32,540	920	33,460	32,790	920	33,710
B.6 - BROADCASTING FUND	14,704	-	14,704	14,704	-	14,704
B.7 - RTE SPECTRUM	-	-	-	-	8,000	8,000

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
959	-	959	995	-	995
558	81	639	538	81	619
185,724	-	185,724	190,724	-	190,724
12,457	-	12,457	12,457	-	12,457
32,540	920	33,460	32,790	920	33,710
14,704	-	14,704	14,704	-	14,704
-	-	-	-	8,000	8,000
246,942	1,001	247,943	252,208	9,001	261,209
959	-	959	995	-	995

13	13
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Key Outputs and Public Service Activities

Key High Level Metrics

Reach of all RTÉ services among adults 18+	92% (>90%)	>90%	>90%
Hours of home produced content on RTÉ One & RTÉ 2	4,710 (New Metric)	4,500	4,500
RTÉ expenditure on independently produced television and radio programmes	€39.6m (€39.5m)	€39.5m	€39.5m
Average no. of hours of new Irish language programming per day (TG4)	4.8 (4.61)	4.7	4.7

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
92% (>90%)	>90%	>90%
4,710 (New Metric)	4,500	4,500
€39.6m (€39.5m)	€39.5m	€39.5m
4.8 (4.61)	4.7	4.7

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
	Broadcasting Amendment Bill.	

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Publication of NewERA Efficiency Review of RTÉ		Publish Review of the Impact of 'Opt-out' advertising on the Irish Broadcasting Sector.
Publication of Economic Analysis of the Advertising		

Context and Impact indicators

	2013	2014	2015
1- Number of new television and radio programmes offered funding through the BAI's Broadcasting Funding Scheme	349	254	262
2- TG4: Average number of hours (per day) of Irish produced television programming	1,767 (4.84)	1,821 (4.99)	1,751 (4.8)
3- RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres	4,833	4,830	4,710

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

C - ENERGY

High Level Goal: To ensure security, continuity and competitiveness of energy supply for the economy and for consumers, and to promote the sustainability of energy supply and demand

Financial & Human Resource Inputs

Numbers	
2016	2017
74	72

63	54.5
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C.1 - ADMINISTRATION - PAY	4,425	-	4,425	5,070	-	5,070
C.2 - ADMINISTRATION - NON-PAY	1,974	287	2,261	1,877	287	2,164
C.3 - SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES	7,351	-	7,351	9,430	-	9,430
C.4 - SUSTAINABLE ENERGY PROGRAMMES	6,527	58,810	65,337	6,979	83,811	90,790
C.5 - ENERGY RESEARCH PROGRAMMES	1,000	9,561	10,561	1,000	6,607	7,607
C.6 - GAS SERVICES	32	-	32	32	-	32
C.7 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	290	-	290	290	-	290

Programme Total:-
of which pay:-

137	126.5
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2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,425	-	4,425	5,070	-	5,070
1,974	287	2,261	1,877	287	2,164
7,351	-	7,351	9,430	-	9,430
6,527	58,810	65,337	6,979	83,811	90,790
1,000	9,561	10,561	1,000	6,607	7,607
32	-	32	32	-	32
290	-	290	290	-	290
21,599	68,658	90,257	24,678	90,705	115,383
8,421		8,421	10,608		10,608

Key Outputs and Public Service Activities

Key High Level Metrics

Overall energy savings (GWh)	388 (382)	335	415
Overall energy savings CO2 equivalent (kt)	96 (95)	47	102
Value of energy savings (€)	20m (22.5m)	12m	22.8m
No. of additional low-income homes to provide with energy efficiency measures	8870 (7,475)	7,400	8,200
Energy savings (from low-income homes) (GWh)	18.6 (15.7)	15.6	17.2
Energy savings (from low-income homes) CO2 equivalent (kt)	4.6 (3.9)	3.9	4.3
Value of energy savings (from low-income homes) (€)	1.3m (1.1m)	1.1m	1.2m
Number of buildings that were covered by energy efficiency measures	22,028 (21,240)	23,500	25,300
Level of RES-E capacity to install (MW)	186 (350 - 400)	350 - 400	400-650*

*Based on Eirgrid estimates and historical connection rates.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Energy White Paper		

Context and Impact indicators

	2013	2014	2015
1- Level of avoided energy use through increased energy efficiency, €m	12,377GWh €688m	14,957GWh €880m	19,200GWh €1,130m
2- % electricity generated from renewable resources	20.9%	22.7%	25.3%
3- Level of CO2 avoided from use of renewable energy, €m	3,446kt €16m	2,629kt €14.3m	3,188kt €24.3m**

**Based on 2015 Carbon Price of €7.61/tCO2 (3,188ktCO2 * €7.61/tCO2)

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - NATURAL RESOURCES

High Level Goal: To exploit and manage our mineral, hydrocarbon and other geological resources in a sustainable and productive manner.

Financial & Human Resource Inputs

Numbers	
2016	2017
98	90

D.1 - ADMINISTRATION - PAY	6,262	-	6,262	6,383	-	6,383
D.2 - ADMINISTRATION - NON-PAY	2,903	438	3,341	3,015	438	3,453
D.3 - PETROLEUM SERVICES	441	-	441	441	-	441
D.4 - MINING SERVICES	2,100	1,485	3,585	2,100	1,600	3,700
D.5 - GSI SERVICES	600	8,984	9,584	600	11,484	12,084
D.6 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	135	-	135	135	-	135

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,262	-	6,262	6,383	-	6,383
2,903	438	3,341	3,015	438	3,453
441	-	441	441	-	441
2,100	1,485	3,585	2,100	1,600	3,700
600	8,984	9,584	600	11,484	12,084
135	-	135	135	-	135
12,441	10,907	23,348	12,674	13,522	26,196
6,262		6,262	6,383		6,383

98	90
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Key Outputs and Public Service Activities

Key High Level Metrics

Admin	No. of Petroleum Authorisations under Regulation	61 (60)	75	70
	No. of applications to undertake seismic acquisition (petroleum) managed	2 (New Metric)	2	2
	No. of applications to drill a well (petroleum) managed	1 (1)	0	1
	No. of Mineral Prospecting Licenses under Regulation	575 (600)	500	580
	No. of Mining leases/licences under Regulation	21 (16)	16	16
	Access requests for National Archive of Petroleum Data managed	58 (New Metric)	24	20
	No. of Mineral Prospecting Licenses in respect of which exploration data released for open access	166 (New Metric)	111	100
GSI Services	Tellus Survey Programme implementation sq.km (% coverage)	Tellus (Midlands) 11,173 sq.km.(31%) (11,173 sq.km.(31%))	Tellus (Mayo/Galway) 9,000 sq.km (41%)	Tellus (N.Mayo/Donegal) 6,000 sq.km (50%)
	INFOMAR Survey Programme Phase II (Mid Water and Coastal) implementation sq.km (% coverage)	N/A*	4,000 sq.km (4%)	4,000 sq.km (9%)

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
61 (60)	75	70
2 (New Metric)	2	2
1 (1)	0	1
575 (600)	500	580
21 (16)	16	16
58 (New Metric)	24	20
166 (New Metric)	111	100
Tellus (Midlands) 11,173 sq.km.(31%) (11,173 sq.km.(31%))	Tellus (Mayo/Galway) 9,000 sq.km (41%)	Tellus (N.Mayo/Donegal) 6,000 sq.km (50%)
N/A*	4,000 sq.km (4%)	4,000 sq.km (9%)

* commenced 2016

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Petroleum (Exploration and Extraction) Safety Act 2015. Section 20 of Finance Act 2015 (revised oil and gas fiscal terms). Minerals Development Bill 2015.		

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Petroleum Services / PIP-EOSG IOSEA5: Adopted and published Irish Offshore Strategic Environmental Assessment 5 Statement.		Guidance on Financial Capability of Applicants for Petroleum Authorisation Published.

Qualitative Statements of Outputs and Activities

2015 Output Outturn	2016 Output Target	2017 Output Target
Petroleum Services / PIP-EOSG Observe Programme: Completed first season of acoustic & aerial environmental baseline data acquisition.	Observe Programme: Complete second and final season of acoustic & aerial environmental baseline data acquisition.	Observe Programme: Complete data processing and analysis.
Mining Services Phase two of planned mine remediation works completed.	Completion of phase three of planned mine remediation works.	Completion of phase four of planned mine remediation works.
GSI Services Completed INFOMAR Phase I: 3 Priority areas & 26 bays. 256 sq.km (100% of Phase I 41,001 sq.km).		

Context and Impact indicators

- Revenue earned by the State from:
 - Petroleum Authorisations:
 - Mining/Mineral Prospecting Authorisations:
- Geoscience Ireland- GSI business cluster
 - Number of Companies
 - Jobs created
 - Overseas Turnover

2013	2014	2015
(a) €2.174m (b) €9m	(a) €2.73m (b) €6.5m	(a) €7.5m (b) €6.8m
(a) 19 (b) 85 (c) €64m	(a) 21 (b) 34 (c) €161m	(a) 22 (b) 176 (c) 215m

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

E - INLAND FISHERIES

High Level Goal: To manage our inland fisheries in a sustainable and productive manner

Financial & Human Resource Inputs

Numbers	
2016	2017
15	15
365	365
380	380

E.1 - ADMINISTRATION - PAY
E.2 - ADMINISTRATION - NON-PAY
E.3 - INLAND FISHERIES

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
869	-	869	905	-	905
385	57	442	357	56	413
25,699	1,354	27,053	26,129	3,154	29,283
26,953	1,411	28,364	27,391	3,210	30,601
14,958		14,958	15,538		15,538

^ Included in the numbers are 53 co-funded North-South agency employees. In 2016 the figure was 53.

Key Outputs and Public Service Activities

Key High Level Metrics

No. of inspections of Recreational Anglers for licence and/or permit
No. of inspections of Other Anglers
No. of fines issued/fixed charge notices
No. of prosecutions concluded
Length of streams rehabilitated (metres)

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
17,042 (13,000)	13,000	15,000
17,254 (12,500)	12,500	12,500
289 (206)	200	200
73 (82)	80	70
23,000 (35,000)	35,000	35,000

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
		Inland Fisheries (Amendment) Bill.

Context and Impact indicators

- Number of rivers assessed as part of the annual salmon management programme
- Number of recreational salmon angling licence sales
- Number of commercial salmon licence sales

2013	2014	2015
143	143	143
19,109	18,085	18,460
238	159	125

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

F - ENVIRONMENT AND WASTE MANAGEMENT

High Level Goal: To promote the protection of our natural environment, the health and well-being of our citizens and the transition to a resource-efficient circular economy in support of ecologically sustainable development, growth and jobs.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
52	68	3,843	-	3,843	4,345	-	4,345
		1,858	325	2,183	1,787	325	2,112
353	367.5	17,809	2,725	20,534	19,809	7,123	26,932
		-	470	470	-	800	800
		-	2,000	2,000	-	2,500	2,500
		-	8,500	8,500	-	11,000	11,000
		-	1,250	1,250	-	1,750	1,750
		-	-	-	-	-	-
		3,000	-	3,000	3,000	-	3,000
		-	-	-	350	-	350
		-	-	-	-	1,600	1,600
		47	-	47	47	500	547
Programme Total:-		26,557	15,270	41,827	29,338	25,598	54,936
<i>of which pay:-</i>		<i>16,308</i>		<i>16,308</i>	<i>18,810</i>		<i>18,810</i>

405	435.5
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Key Outputs and Public Service Activities

Key High Level Metrics

Environment	No. of existing infringement cases	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
		7 (7)	5	5
Landfill Remediation	No of projects supporting waste remediation to alleviate the risk of environmental pollution and the associated risk to human health	9 sites (9 sites)	6 sites	15 projects

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
		Aarhus Convention Bill. Ratification of Gothenbourg Protocol.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Updated Programme of Measures to address the ECJ C494 Case.	National Clean Air Strategy Consultation.	Review of national waste policy. First National Mitigation Plan to transition Ireland to a low carbon economy by 2050. National Climate Change Adaptation Framework. National Clean Air Strategy.

Qualitative Statements of Outputs and Activities

Waste Campaign

2015 Output Outturn	2016 Output Target	2017 Output Target
		Delivery of a comprehensive household waste management awareness and education campaign.

Context and Impact indicators

- 1- Number of open EU infringement cases – end December.
- 2- Net greenhouse gas emissions in Mt CO₂e.
- 3- Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):
 - (a) Sulphur dioxide;
 - (b) Nitrogen oxides;
 - (c) Ammonia.
- 4- Achievement of waste diversion, recovery and recycling targets:
 - (a) Recovery rate for municipal waste;
 - (b) Recovery rate for household waste;
 - (c) Recovery rate for commercial waste;**
 - (d) Packaging waste recovery rate.

	2012	2013	2014
	12	10	8
	58.1	57.9	57.9
	25.2	25.4	19.3
	76.4	75.6	74.7
	103.2	105	105.3
	59%	n/a	n/a
	57%	73%	n/a
	61%	n/a	n/a
	87%	88%	n/a

*Most up to date figures available. **In the context of this report, Commercial waste is a term used to describe the non-household fraction of municipal waste including street cleansing waste.

APPROPRIATIONS-IN-AID

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
F. - APPROPRIATIONS-IN-AID:						
1. Proceeds of fines in respect of inland fishery offences	50	-	50	50	-	50
2. Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960	8,795	-	8,795	8,795	-	8,795
3. Petroleum Infrastructure Support Group	437	-	437	437	-	437
4. Broadcasting Licence Fees	222,130	-	222,130	222,130	-	222,130
5. Geological Survey Ireland Income	300	-	300	300	-	300
6. Rent on Properties in GPO	223	-	223	223	-	223
7. Miscellaneous	1,280	-	1,280	1,070	-	1,070
8. Pension Contributions from Agencies	694	-	694	694	-	694
9. Receipts from Pension-related Deduction on Public Service Remuneration	4,089	-	4,089	3,900	-	3,900
Total :-	237,998	-	237,998	237,599	-	237,599

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	11,000	-	11,000	9,000	-	9,000	-18%
Landfill Levy	24,000	-	24,000	22,000	-	22,000	-8%
Total Income :-	35,000	-	35,000	31,000	-	31,000	-11%
Expenditure:							
Costs incurred by the Revenue Commissioners	400	-	400	400	-	400	-
Capital Schemes	-	4,800	4,800	-	3,410	3,410	-29%
Current Schemes	29,800	-	29,800	35,190	-	35,190	18%
Total Expenditure :-	30,200	4,800	35,000	35,590	3,410	39,000	11%
Excess of Income over Expenditure	-	-	-	-	-	-	-
Balance of Fund at 31 December 2015 (a)	-	-	2,480	-	-	-	-
Balance of Fund at 31 December 2016 (projected)(b)	-	-	20,000	-	-	-	-
Balance of Fund at 31 December 2017 (projected)(c)	-	-	-	-	-	12,000	-

- (a) *The Balance of Fund at the end of December 2015, on a cash basis was €2.48 million which is slightly less, but very close to, the balance anticipated in the 2016 REV.*
- (b) *Income to the Fund in 2016 is expected to be €16m above estimated income for 2016. This is due to a much higher than anticipated level of Landfill Levy revenues resulting from a number of developments in 2016, including a significant decrease in the export of waste and additional landfill void being made available to avert a capacity pinch point.*
- (c) *The opening of the Poolbeg Thermal Treatment Plant is expected to cause a very significant reduction in EF revenues in 2017. Accordingly, the expected cash balance at the end of 2017 is €12m.*

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AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants and subsidies and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

(a) by way of current year provision

**One thousand, one hundred and thirty-one million, one hundred and fifty-seven thousand euro
(€1,131,157,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Twenty one million, seven hundred thousand euro

(€21,700,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Agriculture, Food and the Marine.

	2016 Estimate*			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE **	€000	€000	€000	€000	€000	€000	
A. - FOOD SAFETY, ANIMAL AND PLANT HEALTH AND AND ANIMAL WELFARE	197,294	6,441	203,735	214,464	3,741	218,205	7%
B. - FARM/SECTOR SUPPORTS AND CONTROLS	541,882	142,624	684,506	637,550	145,808	783,358	14%
C. - POLICY AND STRATEGY	330,035	19,207	349,242	297,280	27,548	324,828	-7%
D. - SEAFOOD SECTOR ...	64,891	48,728	113,619	80,951	60,903	141,854	25%
Gross Total :-	1,134,102	217,000	1,351,102	1,230,245	238,000	1,468,245	9%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	306,441	-	306,441	337,088	-	337,088	10%
Net Total :-	827,661	217,000	1,044,661	893,157	238,000	1,131,157	8%

Net Increase (€000)

86,496

Exchequer pay included in above net total	221,797	240,013	8%
Associated Public Service employees	4,580	4,732	3%
Exchequer pensions included in above net total	51,357	49,991	-3%
Associated Public Service pensioners	1,880	1,916	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	159,402	-	159,402	174,719	-	174,719	10%
(ii) TRAVEL AND SUBSISTENCE	6,910	-	6,910	6,910	-	6,910	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,423	-	4,423	5,720	-	5,720	29%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,553	-	4,553	4,555	-	4,555	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	25,079	2,900	27,979	29,930	2,900	32,830	17%
(vi) OFFICE PREMISES EXPENSES	5,870	-	5,870	6,411	-	6,411	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	42	-	42	188	-	188	348%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	1,052	-	1,052	852	-	852	-19%
(ix) LABORATORY SERVICES	4,546	4,700	9,246	4,604	1,900	6,504	-30%
Gross Total :-	211,877	7,600	219,477	233,889	4,800	238,689	9%

Subhead under which it is intended to apply the amount of €21.7 million in unspent 2016 appropriations to capital supply services.

	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€000	€000	
B.10 - FORESTRY AND BIOENERGY	12,000	21,700	81%

* The 2016 Estimate includes a technical Supplementary Estimate of €1,000

** The Estimate structure has been reorganised to reflect the Department's Statement of Strategy

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE

High Level Goal: To promote and safeguard public, animal and plant health and animal welfare for the benefit of consumers, producers and wider society.

Financial & Human Resource Inputs

Numbers	
2016	2017
1648	1718

A.1 - ADMINISTRATION - PAY
 A.2 - ADMINISTRATION - NON-PAY
 A.3 - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
88,090	-	88,090	96,555	-	96,555
28,813	6,241	35,054	32,580	3,441	36,021
80,391	200	80,591	85,329	300	85,629
197,294	6,441	203,735	214,464	3,741	218,205
<i>88,090</i>		<i>88,090</i>	<i>96,555</i>		<i>96,555</i>

Key Outputs and Public Service Activities

Key High Level Metrics

No. of food safety & hygiene inspections to carry out
 No. of residue tests to carry out
 No. of trichinella tests to carry out
 No. of TB tests on cattle to carry out
 Blood samples from culled cows to test to retain brucellosis free status (OBF)
 No. of TSE tests on prescribed animals to carry out
 No. of consignments of live animals & products inspected at Border Inspection Posts
 No. of on-farm controls and inspections for animal health and welfare to carry out
 No. of animal transport controls and inspections for animal health and welfare to carry out
 No. Plant Health inspections for EU Emergency Measures to carry out
 No. Plant Health inspections for Protected Zones to carry out
 No. Plant Health inspections for Potato Pests to carry out
 No. Plant Health inspections for National Legislation to carry out
 No. Plant Health Import Inspections to carry out
 No. Phytosanitary Certificates to Issue

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
11,906 (9,400+)	9,400	9,400
19,435 (19,000)	18,500	19,000
3,636 (2,500)	3,500	3,500
8.4m (8.4m)	8.4m	8.4m
232,667 (250,000)	250,000	80%
73,871 (75,000)	75,000	94,620
New metric	New metric	2,842
687 (1,800)	1,800	900
1,619 (900)	900	1,800
New metric	New metric	1,500
New metric	New metric	5,900
New metric	New metric	1,500
New metric	New metric	200
New metric	New metric	3,500
New metric	New metric	1,000

Context and Impact indicators

- 1- Number of major food safety incidents
- 2- Number of tests accredited under the National Reference Laboratory function.
- 3- Existing market access retained and number of new trade areas opened or re-opened
- 4- Animal Disease and welfare measurements as reported to OIE (Organisation International des Epizooties) data on
 - a. Exotic diseases incidents
 - b. Brucellosis cases,
 - c. TB herd incidence
 - d. BSE cases.

2013	2014	2015
0	0	0
439	446	455
3	7	6
Retained high disease status and OBF	Retained high disease status and OBF	Retained high disease status and OBF
nil	nil	nil
nil	nil	nil
3.5%	3.64%	3.37%
1	0	1

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - FARM / SECTOR SUPPORTS & CONTROLS

High Level Goal: Provide income and market supports to underpin the rural economy and the environment.

Financial & Human Resource Inputs

Numbers	
2016	2017
956	975

B.1 - ADMINISTRATION - PAY	49,078	-	49,078
B.2 - ADMINISTRATION - NON-PAY	15,195	893	16,088
B.3 - AGRI-ENVIRONMENTAL SCHEMES	193,744	-	193,744
B.4 - AREAS OF NATURAL CONSTRAINT SCHEME	202,000	-	202,000
B.5 - DEVELOPMENT OF AGRICULTURE & FOOD (FARM)	845	41,702	42,547
B.6 - BEEF DATA & GENOMICS PROGRAMME	52,000	-	52,000
B.7 - KNOWLEDGE TRANSFER	-	-	-
B.8 - ANIMAL WELFARE SCHEME FOR SHEEP	-	-	-
B.9 - EARLY RETIREMENT SCHEME	4,602	-	4,602
B.10 - FORESTRY & BIO ENERGY	1,775	100,029	101,804
B.11 - CONTROL & OTHER SUPPORT SCHEME COSTS	8,632	-	8,632
B.12 - OTHER SCHEMES	14,011	-	14,011

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
49,078	-	49,078	53,793	-	53,793
15,195	893	16,088	17,170	893	18,063
193,744	-	193,744	243,750	1,000	244,750
202,000	-	202,000	202,000	-	202,000
845	41,702	42,547	855	56,200	57,055
52,000	-	52,000	52,000	-	52,000
-	-	-	25,621	-	25,621
-	-	-	25,000	-	25,000
4,602	-	4,602	3,210	-	3,210
1,775	100,029	101,804	2,175	87,715	89,890
8,632	-	8,632	11,887	-	11,887
14,011	-	14,011	89	-	89
541,882	142,624	684,506	637,550	145,808	783,358
49,078	-	49,078	53,793	-	53,793

Key Outputs and Public Service Activities

Key High Level Metrics

No. of applicants to pay under REPS, AEOS and Organics and GLAS, the Burren Programme	20,192 (20,782 (AEOS, Organics only))	45,000	53,000
No of applicants to pay under Organic Farming Scheme	1,575	1,600	1,600
No of participants in Areas of Natural Constraint scheme to be paid	95,815	100,000	96,000
No of hectares of new forestry plantings	6,293 (6,000)	6,660	7,140
Percentage of new applicants under TAMS II to process	N/A	100%	100%
No of herds owners participating in animal welfare scheme for sheep	New metric	New metric	33,000
No of ewes in animal welfare scheme for sheep	New metric	New metric	2.5m
Number of participants in Knowledge Transfer Programme	New metric	New metric	20,000
No. of participants in Beef Data and Genomics Programme (BDGP)	N/A	27,000	24,642
% of BDGP Participants to receive training	N/A	100	2.1
Amount paid and number of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	€1,189m to c 126,244	€1,200m to c 126,000	€1,200m to c 126,000
Change in overtime costs	+5% (-2%)	-2%	0%
No of Inspections completed	a. 1383 b. New metric	a. 1350 b. New metric	a. 1350 b. 8000
Major findings identified by the Certification Body in their annual report on the EAGF and EARFD Annual Account	New metric	New metric	0

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
20,192 (20,782 (AEOS, Organics only))	45,000	53,000
1,575	1,600	1,600
95,815	100,000	96,000
6,293 (6,000)	6,660	7,140
N/A	100%	100%
New metric	New metric	33,000
New metric	New metric	2.5m
New metric	New metric	20,000
N/A	27,000	24,642
N/A	100	2.1
€1,189m to c 126,244	€1,200m to c 126,000	€1,200m to c 126,000
+5% (-2%)	-2%	0%
a. 1383 b. New metric	a. 1350 b. New metric	a. 1350 b. 8000
New metric	New metric	0

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
		Publish policy /consultation document on the Commitment in the Programme for Government to review the Agriculture Appeals Act to ensure the independence and efficiency of the Agriculture Appeals Office.

Qualitative Statements of Outputs and Activities

2015 Output Outturn	2016 Output Target	2017 Output Target
	Achieve ISO 27001 accreditation.	Retain ISO 27001 accreditation

III.	Details of Programmes - Objectives, Outputs and Financial & Human Resources
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Context and Impact indicators

	2013	2014	2015
1- Gross Value added of the sector (€m) Primary Sector (Agriculture, Forestry & Fishing)	3,932	4,154	4,135
Increase in area of land under forestry (ha) (% change over previous year)	+6,252 (-6%)	+ 6,156 (-2%)	+6,293 (+2%)
2- Total area of land under forestry	765,013	771,169	777,492
3- Area of land farmed organically (ha) (% change over previous year)	56,297 (+4%)	48,143 (-14.4%)	61,435 (+27.6%)
Absolute emissions expressed as MtCO ₂ eq as reported by the EPA using revised emission metrics (1990 baseline: 20.14MtCO ₂ eq)	18.91 mt CO ₂ eq.	18.86 mt CO ₂ eq.	19.19 mt CO ₂ eq (Preliminary)
Change in absolute agricultural GHG emissions from 1990 baseline of 20.14MtCO ₂ eq (% change)	-1.23% (-6.1%)	-1.28% (-6.36%)	-0.95% (-4.72%)
Agricultural ammonia (NH ₃) emissions as reported to EU (kt NH ₃)	2012: 101.61 kt	2013: 103.50 kt	2014: 103.89 kt
Family Farm Income (FFI) in Disadvantaged areas (as % of FFI in Non-Disadvantaged Areas)	€21,545 61%	€23,228 66%	€22,917 63%
% payments made within targets			
(a) direct payment schemes	a. 96%	a. 98%	a. 98%
(b) other schemes	b. 70 -100%	b. 70 -100%	b. 70 -100%
Retain EU Paying Agency status and secure draw down of EU funding	Achieved: €1,487m EU funds	Achieved: €1,210m	Achieved: €1,579m

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - POLICY AND STRATEGY

High Level Goal: Provide the optimum policy framework for the sustainable development of the agri-food sector.

Financial & Human Resource Inputs

Numbers	
2016	2017
281	285

1000	1029
111	118

1392	1432
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C.1 -	ADMINISTRATION - PAY	14,589	-	14,589	15,992	-	15,992
C.2 -	ADMINISTRATION - NON-PAY	5,330	263	5,593	5,819	263	6,082
C.3 -	RESEARCH, QUALITY & CERTIFICATION	27,543	-	27,543	28,757	-	28,757
C.4 -	DEVELOPMENT AND PROMOTION OF AGRICULTURE AND FOOD (NON FARM)	6,994	4,600	11,594	13,883	1,331	15,214
C.5 -	TEAGASC GRANT	124,380	2,400	126,780	124,920	3,210	128,130
C.6 -	AN BORD BIA GRANT	32,492	-	32,492	34,492	-	34,492
C.7 -	HORSE AND GREYHOUND RACING FUND	64,556	9,444	74,000	58,756	21,244	80,000
C.8 -	CEDRA RURAL INNOVATION & DEVELOPMENT FUND	1,500	-	1,500	1,500	-	1,500
C.9 -	FOOD AND DONATIONS - WORLD FOOD PROGRAMME	40,000	-	40,000	0	-	-
C.10 -	OTHER SERVICES	12,651	2,500	15,151	13,161	1,500	14,661
Programme Total:-		330,035	19,207	349,242	297,280	27,548	324,828
<i>of which pay:-</i>		<i>68,289</i>		<i>68,289</i>	<i>70,692</i>		<i>70,692</i>

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,589	-	14,589	15,992	-	15,992
5,330	263	5,593	5,819	263	6,082
27,543	-	27,543	28,757	-	28,757
6,994	4,600	11,594	13,883	1,331	15,214
124,380	2,400	126,780	124,920	3,210	128,130
32,492	-	32,492	34,492	-	34,492
64,556	9,444	74,000	58,756	21,244	80,000
1,500	-	1,500	1,500	-	1,500
40,000	-	40,000	0	-	-
12,651	2,500	15,151	13,161	1,500	14,661
330,035	19,207	349,242	297,280	27,548	324,828
<i>68,289</i>		<i>68,289</i>	<i>70,692</i>		<i>70,692</i>

Key Outputs and Public Service Activities

Key High Level Metrics

Progress in implementation of Food Wise recommendations:

- A: Target Achieved
- B: Substantial action undertaken and ongoing
- C: Action commenced and progressing
- D: Action at commencement stage
- E: Action not yet commenced.

No. of places in Teagasc education and training programmes to meet the development needs of commercial and part time farmers and those seeking a career in the agri-food sector.

Continuous Professional Development (Co Funded) training for agricultural advisors – no of Knowledge Transfer Facilitators Trained in farm health and safety

National Research Calls to be launched covering topics informed by the content of the relevant strategic research agendas for the agri-food and forestry sector (SHARP and FORI)

No of (a) Irish Research Performing Organisations funded through FIRM, RSF and (b) CoFoRD programmes to participate in transnational projects and number of projects

% of available budget under Societal Challenge 2 of Horizon 2020 and i 2017 under the Biobased Joint Undertaking secured to Support Irish researchers and industry

No. of Teagasc Research Projects completed

No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on Irish farms

Bord Bia – unique client participants in Trade Fairs

(Visitor numbers)

Bord Bia Beef/Lamb Quality Assurance inspections

Horse Racing Ireland (Change in

- a. Attendances
- b. Bloodstock sales
- c. Tote Betting

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
A: 7(4%) B: 48(25%) C: 136(70%) D : 2 (1%) E:N/A Total Actions: 193	A: 16(5%) B104(32%) C 199(60%) D 4(1%) E 7(2%) Total Actions: 330	A 21 (6%) B 120 (33%) C 216 (59%) D 4 (1%) E 4 (1%) Total Actions: 365
1,500	1,500	1,315
New metric	New metric	c540
		1
New metric	New metric	a. 8 b. 11
2%	2%	2%
New metric	New metric	72
43,290 (42,660)	40,000	43,830
New metric	New metric	180 (1,400,000)
New metric	New metric	36300
New metric	New metric	a. 1% b. 1% c. up 5%

	2015 Output Outturn	2016 Output Target	2017 Output Target
Legislation		Horse Racing Ireland Bill 2016	Greyhound Industry Bill 2017
Publish Documents			Yearly Implementation Report of Food Wise 2025
Qualitative Statements of Outputs and Activities			
Supporting Trade	Continued Trade Team initiatives to facilitate trade and market access for exports of food, beverages, genomics and live animals	Continue Trade Team initiatives to facilitate trade and market access for exports of food, beverages, genomics and live animals.	Intensified support for trade missions to destinations identified as potential markets for Irish produce, given the heightened need to diversify markets in response to Brexit. To safeguard Irish position in any international trade agreements negotiated by the EU. Meet with visiting delegations to progress Ireland's agri-food profile.
Research		Support developments in other Horizon 2020 societal challenges, cross cutting activities such as Internet of Things and Smart Agriculture or other pillars that support agri-food related research and innovation.	Support developments in other Horizon 2020 societal challenges, cross cutting activities such as Digitalisation, Climate Change & Circular Economy or other Horizon 2020 pillars
Bord na gCon			Administer, regulate, promote and develop the greyhound industry in line with its Strategic Plan 2013 -2017 with an increased emphasis on welfare and traceability in line with new Greyhound Industry Bill

Context and Impact indicators

Value (€000m) of agri food exports – total, by sector,
 (a)Dairy Products and Ingredients
 (b)Beef
 (c)Prepared Foods
 (d)Beverages
 (e)Pigmeat
 1- (f)Seafood
 (g)Edible Horticulture & Cereals
 (h)Poultry
 (i)Sheepmeat
 (j)Live Animals
 (k)Forestry (Wood Based Products)
 (l)Total
 Value (€000m) of primary production – total and by sector
 (a)Cattle
 (b)Pigs
 (c)Sheep
 2- (d)Poultry
 (e)Milk
 (f)Cereals
 (g)Fisheries
 (h)Forestry
 (i)Total

	2013	2014	2015
(a)	2,968	3,105	3,240
(b)	2,248	2,280	2,410
(c)	1,669	1,810	1,800
(d)	1,197	1,150	1,260
(e)	552	580	570
(f)	496	540	560
(g)	222	230	240
(h)	259	310	320
(i)	216	220	230
(j)	245	245	195
(k)	339	370	370
(l)	10,411	10,840	11,195
(a)	2,151.8	2,012.3	2,365.5
(b)	475.7	471.3	460.3
(c)	203.8	231.6	242.1
(d)	129.9	133.3	142.0
(e)	2073.4	2093.1	1871.3
(f)	289.6	280.5	262.8
(g)	419.7	461.9	495.7
(h)	398.5	386.9	386.9
(i)	6,142.4	6,070.9	6,225.5

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

D - SEAFOOD SECTOR

High Level Goal: Deliver a sustainable growth driven sector focused on competitiveness and innovation driven by a skilled workforce delivering value added products in line with market demands.

Financial & Human Resource Inputs

Numbers	
2016	2017
217	222

140	138	D.1 - ADMINISTRATION - PAY	7,645	-	7,645	8,379	-	8,379
122	121	D.2 - ADMINISTRATION - NON-PAY	3,137	203	3,340	3,601	203	3,804
105	126	D.3 - FISHERIES	3,910	17,475	21,385	9,520	23,700	33,220
		D.4 - MARINE INSTITUTE GRANT	19,309	10,000	29,309	21,563	10,000	31,563
		D.5 - BORD IASCAIGH MHARA - GRANT	19,430	11,750	31,180	26,088	18,000	44,088
		D.6 - SEA FISHERIES PROTECTION AUTHORITY	11,460	1,000	12,460	11,800	1,000	12,800
		D.7 - HAULBOWLINE REMEDIATION PROJECT	-	8,000	8,000	-	8,000	8,000
		D.8 - OTHER	-	300	300	-	-	-
Programme Total:-			64,891	48,728	113,619	80,951	60,903	141,854
<i>of which pay:-</i>			<i>30,945</i>		<i>30,945</i>	<i>31,929</i>		<i>31,929</i>

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,645	-	7,645	8,379	-	8,379
3,137	203	3,340	3,601	203	3,804
3,910	17,475	21,385	9,520	23,700	33,220
19,309	10,000	29,309	21,563	10,000	31,563
19,430	11,750	31,180	26,088	18,000	44,088
11,460	1,000	12,460	11,800	1,000	12,800
-	8,000	8,000	-	8,000	8,000
-	300	300	-	-	-
64,891	48,728	113,619	80,951	60,903	141,854
<i>30,945</i>		<i>30,945</i>	<i>31,929</i>		<i>31,929</i>

Key Outputs and Public Service Activities

Key High Level Metrics

No. National Strategic Plan for Sustainable Aquaculture Development Actions being implemented.

No. of EMFF Seafood Operational Programme 2014-2020 schemes operational.

No. of Aquaculture Development licence determinations to make

% completion of Haulbowline remediation works"

a. East Tip

b. Other

Number of local development strategies to be implemented by Fisheries Local Action Groups

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
N/A	17	22
N/A	13	15
104 (250)	200	235
New Metric	New Metric	a. 50% b. 0%
New Metric	New Metric	7

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
	Bill to amend the Sea-Fisheries and Maritime Jurisdiction Act 2006	Bill to amend the Sea-Fisheries and Maritime Jurisdiction Act 2006

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
		BIM skills development and training strategy

Qualitative Statements of Outputs and Activities

2015 Output Outturn	2016 Output Target	2017 Output Target
	Perform marine research including EU fisheries data collection function in Ireland's EEZ.	
Ongoing safety and maintenance works, and upgrading/enhancing works undertaken at 6 Fishery Harbour Centres (FHCs), including dredging project completed in Dunmore East FHC, and at Bull Nose Cape Clear, and on various piers, lights and beacons	Complete safety works and progress priority developments at the 6 FHCs.	Complete safety works and progress priority developments in the FHCs and Cape Clear, and fund Local Authority Harbour Development and Marine Leisure programme.

Context and Impact indicators

	2013	2014	2015
1- Value of Total Seafood Sales	€825m	€868m	€924m
2- Value of Seafood Exports	€496m	€538m	€574m

III.

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
E - APPROPRIATIONS-IN-AID:						
1. Recoupment of salaries, etc. of officers on loan to outside bodies (Subhead A1) ...	600	-	600	600	-	600
2. Forfeited deposits and securities under EU intervention, export refund, etc. arrangements ...	1	-	1	1	-	1
3. Refunds from veterinary fees for inspection at poultry and other meat plants ...	14,892	-	14,892	15,007	-	15,007
4. Receipts from veterinary inspection fees for live exports ...	997	-	997	952	-	952
5. Receipts from fees for dairy premises inspection services	5,250	-	5,250	5,250	-	5,250
6. Receipts from the sale of vaccines, livestock, farm produce, etc. at Veterinary Research Laboratory and farm at Abbotstown; recoupment of quarantine expenses at Spike Island (Subheads B and C)	800	-	800	665	-	665
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm (Subhead B) ...	1,903	-	1,903	1,903	-	1,903
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease (Subhead C) ...	5,000	-	5,000	5,000	-	5,000
9. Land Commission receipts (Subhead C) ...	357	-	357	345	-	345
10. Other Receipts ...	1,615	-	1,615	1,752	-	1,752
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures (Subhead D) ...	100	-	100	1,020	-	1,020
12. Intervention Stock losses, etc. (Subhead D) ...	1	-	1	1	-	1
13. EAFRD(European Agricultural Fund for Rural Development ...	239,000	-	239,000	253,000	-	253,000
14. Veterinary Fund ...	11,619	-	11,619	11,403	-	11,403
15. Other Guarantee Receipts from EU (Agriculture) ...	1,738	-	1,738	3,660	-	3,660
16. Proceeds of fines and forfeitures in respect of sea fisheries ...	100	-	100	100	-	100
17. Receipts under the 1933 Foreshore Act and the 1954 State Property Act	100	-	100	100	-	100
18. EU Recoupment in respect of expenditure on the conservation and management of fisheries	1	-	1	1	-	1
19. Aquaculture Licence fees	412	-	412	412	-	412
20. EU Receipts for EMFF	7,350	-	7,350	20,700	-	20,700
21. EFF (Fisheries) 2007 - 2013	500	-	500	2,700	-	2,700
22. Receipts from Sustainable Food Systems Ireland	100	-	100	160	-	160
23. Receipts from Pension-related Deduction on Public Service Remuneration	14,005	-	14,005	12,356	-	12,356
Total :-	306,441	-	306,441	337,088	-	337,088

31

TRANSPORT, TOURISM AND SPORT

I. Estimate of the amount required in the year ending 31 December, 2017 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants and certain other services.

(a) by way of current year provision

One thousand, four hundred and forty-two million, one hundred and seven thousand euro

(€1,442,107,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Ten million, nine hundred and sixty-nine thousand euro

(€10,969,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Transport, Tourism and Sport.

PROGRAMME EXPENDITURE	2016 Estimate *			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	22,474	3,870	26,344	22,435	4,820	27,255	3%
B - LAND TRANSPORT	391,017	1,073,649	1,464,666	403,629	1,053,301	1,456,930	-1%
C - MARITIME TRANSPORT AND SAFETY	89,010	6,132	95,142	89,659	6,132	95,791	1%
D - SPORTS AND RECREATION SERVICES	53,024	73,564	126,588	55,990	52,117	108,107	-15%
E - TOURISM SERVICES	107,009	13,836	120,845	108,700	13,271	121,971	1%
Gross Total :-	662,534	1,171,051	1,833,585	680,413	1,129,641	1,810,054	-1%
Deduct :-							
F - APPROPRIATIONS-IN-AID	127,728	255,598	383,326	127,890	240,057	367,947	-4%
Net Total :-	534,806	915,453	1,450,259	552,523	889,584	1,442,107	-1%

Net Increase (€000) (8,152)

Exchequer pay included in above net total	80,036	81,783	2%
Associated Public Service employees	1,711	1,717	-
Exchequer pensions included in above net total	9,553	9,427	-
Associated Public Service pensioners	466	493	6%

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	28,799	-	28,799	29,645	-	29,645	3%
(ii) TRAVEL AND SUBSISTENCE	1,021	-	1,021	1,030	-	1,030	1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,198	-	2,198	1,964	-	1,964	-11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	519	-	519	400	-	400	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	884	700	1,584	958	700	1,658	5%
(vi) OFFICE PREMISES EXPENSES	564	-	564	600	-	600	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	599	-	599	599	-	599	-
Gross Total :-	34,584	700	35,284	35,196	700	35,896	2%

Subheads under which it is intended to apply the amount of €10.9 million in unspent 2016 appropriations to capital supply services.

	2016 Estimate		2017 Estimate		Change 2017 over 2016
	€000	Application of Deferred Surrender	€000		
A.3 - REGIONAL AIRPORTS	500		0		-100%
B.3 - ROAD IMPROVEMENT/MAINTENANCE	4,000		3,000		-25%
B.4 - ROAD SAFETY			347		-
B.6 - SMARTER TRAVEL AND CARBON REDUC TIONS	1,600		-		-
B.8 - PUBLIC AND SUSTAINABLE TRANSPORT INVESTMENT PROGRAMME			1,300		-
C.3 - MARITIME ADMINISTRATION AND THE IRISH COASTGUARD	1,300		0		-100%
D.3 - GRANTS FOR SPORTING BODIES			3,500		-
D.4 - PROVISION AND RENOVATION OF SWIMMING POOLS			1,322		-
D.5 - SPORT IRELAND	6,200		1,500		-76%
E.6 - TOURISM PRODUCT DEVELOPMENT	2,500		-		-
	16,100		10,969		-32%

*The 2016 Estimate includes a supplementary of 96,100,000

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - CIVIL AVIATION

High Level Goal: To ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world

Financial & Human Resource Inputs

Numbers		2016			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
62	62	2,879	-	2,879	2,968	-	2,968
		597	70	667	669	70	739
		8,800	3,800	12,600	8,600	4,750	13,350
		10,198	-	10,198	10,198	-	10,198
		22,474	3,870	26,344	22,435	4,820	27,255
		2,879		2,879	2,968		2,968

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

Estimated no. of passengers through State and Regional Airports

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
29.9m (>27m)	>29m	32m

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Ratification of two EU aviation agreements. Bilateral Air Transport agreements.	Ratification of two EU Aviation agreements.	Ratification of two EU Aviation agreements. Ratification of two Bilateral Air Transport agreements.

Publish Documents

Sustainable development of airports

2015 Output Outturn	2016 Output Target	2017 Output Target
Completed review of airport charges regulation.	Statement of policy on airport charges regulation (including milestones for implementation.)	

Qualitative Statements of Outputs and Activities

Development and growth of the Irish air transport sector

Sustainable development of airports

2015 Output Outturn	2016 Output Target	2017 Output Target
Implemented new civil aviation policy actions in accordance with stated milestones.	Implemented new civil aviation policy actions in accordance with stated milestones. Establish a National Civil Aviation Development Forum (NCADF) to coordinate the promotion of the aviation industry in Ireland.	Implemented new civil aviation policy actions in accordance with stated milestones. Facilitate and support the work of the NCADF.
		Appoint Consultants to undertake a review of the future capacity needs at Ireland's State Airports.

Context and Impact indicators

	2013	2014	2015
1- Total number of traffic movements at State Airports	236,753	246,826	262,666
2- Passenger traffic numbers at State Airports (total) and broken down by:	24.9m	26.6m	29.9m
(a) State Airports	23.8m	25.5m	28.8m
(b) Regional Airports	1.03m	1.1m	1.1m
3- Eurocontrol ranking for en route air navigation charges (1st = lowest; 40th = highest)	2nd	4th	6th
4- Number of accidents, serious incidents and other incidents	116	111	97

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - LAND TRANSPORT

High Level Goal: To provide for the maintenance and upgrade of the transport network and ensure the delivery of public transport services with particular regard to economic competitiveness, social needs, sustainability and safety objectives

Financial & Human Resource Inputs

Numbers	
2016	2017
902	897

	2016			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B.1 - ADMINISTRATION - PAY	10,080	-	10,080	10,400	-	10,400
B.2 - ADMINISTRATION - NON-PAY	1,834	245	2,079	1,701	245	1,946
B.3 - ROAD IMPROVEMENT/MAINTENANCE#	105,562	702,611	808,173	104,611	676,723	781,334
B.4 - ROAD SAFETY AGENCIES AND EXPENSES	4,266	900	5,166	4,766	350	5,116
B.5 - VEHICLE AND DRIVER LICENCING EXPENSES	13,700	1,500	15,200	13,700	1,500	15,200
B.6 - CARBON REDUCTION	-	13,555	13,555	-	2,500	2,500
B.7 - PUBLIC SERVICE PROVISION PAYMENTS	250,059	-	250,059	260,974	18,380	279,354
B.8 - PUBLIC & SUSTAINABLE TRANSPORT	-	354,838	354,838	1,605	353,603	355,208
B.9 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	5,438	-	5,438	5,794	-	5,794
B.10 - MISCELLANEOUS SERVICES	78	-	78	78	-	78
Programme Total:-	391,017	1,073,649	1,464,666	403,629	1,053,301	1,456,930
<i>of which pay:-</i>	<i>34,294</i>		<i>34,294</i>	<i>34,654</i>		<i>34,654</i>

For 2017, B6 only includes carbon mitigation measures. Smarter travel measures are now included in B8

Part funded by the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Distance of regional and local roads to maintain (km)	2124 (2,023)	1,980	2,050 (2.18% of RLR network)
Distance of regional and local roads to improve (km)	2055 (2,032)	1,920	1,850 (1.97% of RLR network)
Number of new Leap Cards	565,659 (515,000)	450,000	500,000
Total Number of new RTP Signs in operation	75 (54)	100	N/A**
% change year-on-year in public transport numbers	4% (1%)	1%	3%
No. of actions relevant to the Department within the Road Safety Strategy 2013/2020 to be implemented	9	11	11
No. of new PSO buses provided for Dublin Bus/Bus Eireann	90/69 (90/89)	70/50	110/78
% change in PSO subvention year-on-year	0% (0%)	+13%	+11%

**Figure not available from NTA until early 2017.

Legislation	2015 Output Outturn	2016 Output Target	2017 Output Target
		Road Traffic Bill 2016.	Road Traffic (Prum Decision) Bill 2017.

Publish Documents	2015 Output Outturn	2016 Output Target	2017 Output Target
	Transport Trends: A Statistical Overview of Ireland's Transport.	Transport Trends: A Statistical Overview of Ireland's Transport. Publish for consultation a draft Climate Change Adaptation Plan for Transport Sector. Publication of National Policy Framework on Alternative Fuels Infrastructure for Transport incl SEA/AA.	Transport Trends: A Statistical Overview of Ireland's Transport. Final publication of Plan and implementation in line with stated milestones. Implementation of policy in line with stated milestones. Evaluation of the delivery of Smarter Travel Areas demonstration projects. Greenway strategy on future delivery of greenways.

Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
Sustainability in travel and transport	Complete 5 projects under supplementary funding programme.	Complete 12 projects under Sustainable Transport Programme. Complete 3 town demonstration projects. Complete 6 projects under supplementary funding programme.	
Public Transport	1.761m RTP passenger journeys.	Irish Rail total Delay Minutes and Service Cancellations not to exceed annual performance threshold indicators. 1% increase in RTP services and passenger journeys over 2015.	Commence review of Public transport policy. Irish Rail total Delay Minutes and Service Cancellations not to exceed annual performance threshold indicators. 3% increase in RTP passenger journeys over 2016.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources			
	<i>2013</i>	<i>2014</i>	<i>2015</i>
1- Number of Leap Cards	399,000	867,000	565,659
2- Number of RTPI Signs in Operation	596	636	707
3- Number of Road Fatalities	188	194	162
4- % of total journeys by public transport	5.30%	5.80%	n/a
Number of public transport passengers (% change on previous years)	230.22m (n/a)	238.87m (+3.7%)	248.79m (+4.1%)
Irish Rail	36.7m (-0.5%)	37.8m (+3%)	39.6m (+4.7%)
Dublin Bus PSO	112.4m (-0.7%)	116.2m (+3%)	119.8m (+3%)
Bus Éireann PSO	28.6m (+0%)	29.6m (+3%)	30.2m (+2%)
Luas	30.5m (+3%)	32.6m (+7%)	34.6m (+6%)
Commercial bus services	20.1m (n/a)	20.7m (+3%)	22.7m (+9.6%)
Rural transport programme	1.74m (+0.5%)	1.76m (+1%)	1.76m (0%)
5- Number of Taxi complaints to NTA	742	952	928
6- % of total journeys by walking and cycling	16.6%	16.4%	n/a

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

C - MARITIME TRANSPORT AND SAFETY

High Level Goal: To ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service

Financial & Human Resource Inputs

Numbers	
2016	2017
181	182

C.1 -	ADMINISTRATION - PAY
C.2 -	ADMINISTRATION - NON-PAY
C.3 -	MARITIME ADMINISTRATION AND IRISH COAST GUARD
C.4 -	MISCELLANEOUS SERVICES

Programme Total:-
of which pay:-

2016			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,247	-	13,247	13,609	-	13,609
2,782	322	3,104	2,569	322	2,891
72,895	5,810	78,705	73,395	5,810	79,205
86	-	86	86	-	86
89,010	6,132	95,142	89,659	6,132	95,791
<i>13,351</i>		<i>13,351</i>	<i>13,713</i>		<i>13,713</i>

Key Outputs and Public Service Activities

Key High Level Metrics

No. of licence/inspect to carry out on vessels
No. of licence/inspect to carry out in Port Facilities
No. of licence/inspect to carry out to certify/licence people

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
1008 (1,500)	1,500	1,500
17 (50)	2	25
1,611 (1,500)	1,500	1,200

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Harbours Act 2015	Merchant Shipping (International Conventions and Maritime Safety) Bill.	Merchant Shipping (International Conventions and Maritime Safety) Bill.

Qualitative Statements of Outputs and Activities

Facilitate implementation of the new ports policy

2015 Output Outturn	2016 Output Target	2017 Output Target
Commenced and progressed the process to facilitate transfer of the Five Ports of Regional Significance to Local Authority Control in accordance with Policy.	Further progress transfer of Ports of Regional Significance to Local Authority Control. One Port transferred – Wicklow Port Transferred to Wicklow County Council on 30th August 2016.	Further progress transfer of remaining Ports of Regional Significance to Local Authority Control with at least one port transferred by year end.

Context and Impact indicators

- Number of incidents involving Irish Coast Guard resources (number of persons assisted).
- Number of times the Irish Coast Guard helicopter was tasked

	2013	2014	2015
1-	2,627 (5,685)	2,631 (4,256)	2664 (3899)
2-	808	914	1,013

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

D - SPORTS AND RECREATION SERVICES

High Level Goal: To contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of facilities

Financial & Human Resource Inputs

Numbers	
2016	2017
69	69

D.1 -	ADMINISTRATION - PAY	....					
D.2 -	ADMINISTRATION - NON-PAY	....					
D.3 -	GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY THE NATIONAL LOTTERY)*	....					
D.4 -	GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	....					
D.5 -	SPORT IRELAND (PART FUNDED BY THE NATIONAL LOTTERY)	....					
D.6 -	DORMANT ACCOUNTS FUNDING FOR SPORTS MEASURES	....					
Programme Total:-								
of which pay:-								

2016			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,719	-	1,719	1,769	-	1,769
337	42	379	386	42	428
-	42,200	42,200	-	43,975	43,975
-	5,600	5,600	-	4,200	4,200
47,266	24,924	72,190	49,835	2,900	52,735
3,702	798	4,500	4,000	1,000	5,000
53,024	73,564	126,588	55,990	52,117	108,107
4,395		4,395	4,495		4,495

* Part-funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

SCP number of payments made (total value)

LASPP number of payments (total value)

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
1,302 (€28.1m) (1,200 (€28m))	1,200 (€42.2m)	1,300 (€44m)
14 (1.6m) (13 (€1.6m))	20 (€4.3m)	10 (€4.2m)

2015 Output Outturn	2016 Output Target	2017 Output Target
	National Sports Policy Framework.	National Sports Policy Framework.

Qualitative Statements of Outputs and Activities

Facilitate development of sports facilities

2015 Output Outturn	2016 Output Target	2017 Output Target
Progressed the development of the National Indoor Training Arena.	Completion of the National Indoor Arena. Completion of Special Olympics Ireland HQ at the National Sports Campus.	Completion of Paire Ui Chaoimh and construction of Sports Academy at IT Tralee commenced.

Context and Impact indicators

	2013	2014	2015
1- Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)	47%	n/a	45.0%
2- Levels of Participation in a sporting Session, as measured by Irish Sports Monitor (% adults who take part in at least one session lasting 30 minutes or more, at least once a week)	41%	43.40%	40.5%
3- Number of medals won in international competition at elite level (in sports supported by Sport Ireland)	70	52	79

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

E - TOURISM SERVICES

High Level Goal: To support the Tourism Industry in increasing revenue and employment through enhancing competitiveness and sustainability

Financial & Human Resource Inputs

Numbers		2016			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
497	507	€000	€000	€000	€000	€000	€000
		874	-	874	899	-	899
		235	21	256	226	21	247
		56,417	800	57,217	57,121	800	57,921
		14,430	-	14,430	14,601	-	14,601
		35,053	-	35,053	35,853	-	35,853
		-	13,015	13,015	-	12,450	12,450
		107,009	13,836	120,845	108,700	13,271	121,971
		28,617		28,617	29,317		29,317

* Part funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

% increase of overseas visitors to Ireland

% increase in revenue associated with overseas visitors to Ireland

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
13.7% (4%)	4%	0.80%
17.5% (7%)	5%	4.30%

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
National Tourism Development Authority (Amendment) Bill 2015		

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Tourism Action Plan 2016-2018		

Qualitative Statements of Outputs and Activities

Ensure that Ireland has an attractive, competitive and sustainable tourism product.

Marketing Ireland in domestic and overseas markets

2015 Output Outturn	2016 Output Target	2017 Output Target
Implemented the Tourism Capital Investment Programme – including key projects aligned with the signature experience brand. Fáilte Ireland provided over 24,000 combined business supports and training inputs for the tourism industry. Fáilte Ireland funded 1,561 student places, with 650 graduates. Fáilte Ireland identified and generated over 500 international business tourism leads, which delivered €128m in confirmed conferences due over the next 5 years. The Event Ireland team supported the conversion of 9 future events potentially delivering c. 90,000 international bed nights worth c €11m. Fáilte Ireland approved grants to 31 national festivals/participative events and financially supported 188 regional festivals.	Commence implementation of Tourism Investment Strategy (2016-2022) - Wild Atlantic Way (WAW), Ireland's Ancient East (IAE) and Dublin. Support business development and training – target over 6,000 businesses and attractions. Fund 1,550 students to attend selected culinary and tourism skills programmes. Generate over 500 leads and convert €140m in business won. Approve grants to 34 national festivals/participative events and financially support 207 regional festivals. Conduct over 2,500 on-site assessments.	Support tourism capital investment, including through: grant allocations, partnership agreements and investing in experience brand infrastructure. Provide training and business supports to support skills development, innovation and competitiveness in the tourism industry. Fáilte Ireland to conduct review of its investment in education. Attract major international events, enhance indigenous events and grow business tourism. Fáilte Ireland to review its festival funding and award criteria.
Marketing Ireland in domestic and overseas markets	Enable overseas tourism marketing activity to be undertaken in main markets.	Tourism Ireland to complete review of new and developing tourism markets to identify best prospects for expansion of marketing activity.

Context and Impact indicators

- Number of Overseas Visitors (% change on previous year)
- Estimated revenue from overseas visitors
- Domestic trips (and revenue)
- Year on year change in air access capacity: (a) Summer season of year stated compared with previous year and (b) Winter commencing in the year stated compared with previous year
- Persons employed in Accommodation and Food Services in Quarter 3

2013	2014	2015
6.986m (+7.2%)	7,604 (+8.9%)	8,643 (+13.7%)
€4.239bn	€4.714bn	€5,530bn
7.111m (€1.373bn)	7.354m (€1.464bn)	7.529m (€1,529.9bn)
	(a) +6%	(a) +9%
	(b) +9%	(a) +9%
137,700	139,800	139,900

III.

Details of Appropriations-in-Aid

		2016			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
F. - APPROPRIATIONS-IN-AID:							
<i>ADMINISTRATION</i>							
1.	Receipts from Pension-related Deduction on Public Service Remuneration	3,500	-	3,500	3,364	-	3,364
	<i>Subtotal :-</i>	3,500	-	3,500	3,364	-	3,364
<i>CIVIL AVIATION</i>							
2.	IAA Refund of Subscriptions to International Organisations ...	7,095	-	7,095	7,095	-	7,095
3.	IAA Recoupment of Rents, etc.	394	-	394	394	-	394
4.	IAA Payment for Associated Costs	2,391	-	2,391	2,391	-	2,391
	<i>Subtotal :-</i>	9,880	-	9,880	9,880	-	9,880
<i>LAND TRANSPORT</i>							
5.	Road Transport Licence Fees	700	-	700	700	-	700
6.	Receipts from Local Government Fund	106,443	254,800	361,243	106,443	239,057	345,500
7.	Miscellaneous Land Transport Receipts	2,488	-	2,488	2,488	-	2,488
	<i>Subtotal :-</i>	109,631	254,800	364,431	109,631	239,057	348,688
<i>MARITIME TRANSPORT AND SAFETY</i>							
8.	Receipts under the Merchant Shipping and Wireless Telegraphy Act	450	-	450	450	-	450
	<i>Subtotal :-</i>	450	-	450	450	-	450
<i>TOURISM SERVICES</i>							
9.	Tourism Ireland Pension Receipts	175	-	175	175	-	175
	<i>Subtotal :-</i>	175	-	175	175	-	175
<i>SPORTS SERVICES</i>							
10.	Sport Ireland Pension Receipts	90	-	90	90	-	90
11.	Dormant Accounts	3,702	798	4,500	4,000	1,000	5,000
	<i>Subtotal :-</i>	3,792	798	4,590	4,090	1,000	5,090
<i>MISCELLANEOUS RECEIPTS</i>							
12.	Miscellaneous Receipts	300	-	300	300	-	300
	<i>Subtotal :-</i>	300	-	300	300	-	300
	Total :-	127,728	255,598	383,326	127,890	240,057	367,947

JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies and grants and for the payment of certain grants under cash-limited schemes.

**Eight hundred and eight million and forty seven thousand euro
(€808,047,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Jobs, Enterprise and Innovation.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	186,704	191,800	378,504	194,443	232,195	426,638	13%
B - INNOVATION	25,279	356,200	381,479	25,376	322,805	348,181	-9%
C - REGULATION	75,490	-	75,490	83,605	-	83,605	11%
Gross Total :-	287,473	548,000	835,473	303,424	555,000	858,424	3%
Deduct :-							
D - APPROPRIATIONS-IN-AID	46,648	500	47,148	49,877	500	50,377	7%
Net Total :-	240,825	547,500	788,325	253,547	554,500	808,047	3%

Net Increase (€000) 19,722

Exchequer pay included in above net total	142,973	146,786	3%
Associated Public Service employees	2,339	2,389	2%
Exchequer pensions included in above net total	43,441	43,473	0%
Associated Public Service pensioners	1,559	1,656	6%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	24,523	-	24,523	25,550	-	25,550	4%
(ii) TRAVEL AND SUBSISTENCE	686	-	686	486	-	486	-29%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	892	-	892	1,000	-	1,000	12%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	523	-	523	437	-	437	-16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,959	-	3,959	4,010	-	4,010	1%
(vi) OFFICE PREMISES EXPENSES	878	-	878	1,300	-	1,300	48%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	385	-	385	1,000	-	1,000	160%
(viii) ADVERTISING AND INFORMATION RESOURCES	262	-	262	454	-	454	73%
Gross Total :-	32,108	-	32,108	34,237	-	34,237	7%

* The 2016 Estimate includes a Supplementary Estimate of €35,000,000

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - JOBS AND ENTERPRISE DEVELOPMENT

High Level Goal: Maximise sustainable job creation across the enterprise base to make Ireland the best small country to do business in by 2016

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
79	82	8,339	-	8,339	8,451	-	8,451
		1,950	-	1,950	2,606	-	2,606
		39,969	-	39,969	40,850	-	40,850
39	39	1,935	5,530	7,465	2,265	5,695	7,960
272	273	41,680	105,800	147,480	42,264	137,000	179,264
138	129	5,737	500	6,237	5,302	500	5,802
		75,749	49,970	125,719	80,254	63,000	143,254
		9,439	19,500	28,939	10,431	22,500	32,931
		-	500	500	-	500	500
		-	-	-	-	3,000	3,000
		1,899	-	1,899	1,839	-	1,839
		1	-	1	1	-	1
		6	-	6	180	-	180
		-	10,000	10,000	-	-	-
		186,704	191,800	378,504	194,443	232,195	426,638
1,207	1,096	86,912	-	86,912	84,210	-	84,210

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
No. of new IDA investment projects won	213 (170)	175	180
No. of gross new jobs created by IDA client companies in year	18,983 (14,700)	16,200	18,000
No. of gross permanent fulltime job gains in EI client companies in year	15,905 (13,300)	12,000	12,000
Exports sales by EI client companies	€20.6bn (€20bn)	€22bn	€23bn
Total number of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,533 (4,050)	4,100	3,000
No. of LEO clients on individual mentoring assignments (excl. LEOs Mentoring clinics)	3,985 (3,000)	3,200	3,200
No. of additional jobs created outside the Dublin region, as per the Regional Action Plan for Jobs (launched 2016)	n/a	40,000*	40,000
No. of loan approvals supported through the Credit Guarantee Scheme	108 (68)	68	140

*Note: Regional Jobs targets are across the whole economy – not just the JEI supported clients. The Enterprise Agency capital supports are the primary, though not exclusive, funding elements to each of the 8 Regional Action Plans.

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
	Industrial Development (Amendment) Bill.	

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
4th Action Plan for Jobs 2015. Enterprise 2025. 8 Regional Action Plans for Jobs.	5th Action Plan for Jobs 2016. JEI Statement of Strategy 2016 - 2018.	6th Action Plan for Jobs 2016.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Contribute to EU and International policy on trade and enterprise development	Continued focus on EU Jobs, Growth and Trade agenda. Completed Programme of overseas Ministerial-led Trade Missions and events. Reflected Ireland's position in EU, OECD and WTO policy initiatives. Promoted Ireland's export interests in EU trade and investment agreements.	Continue the focus on the EU Jobs, Growth and Trade agenda. Complete Programme of overseas Ministerial-led Trade Missions and events. Reflect Ireland's position in EU, OECD and WTO policy initiatives. Promote Ireland's export interests in EU trade and investment agreements.	Continue focus on EU Jobs, Growth and Trade agenda, including Brexit related negotiations. Complete extended Programme of overseas Ministerial-led Trade Missions and events, including Brexit related actions. Reflect Ireland's position in EU, OECD and WTO policy initiatives, including Brexit related negotiations. Promote Ireland's export interests in EU trade and investment agreements.
Oversight and collaboration with Government Agencies and Bodies	Oversee State Agencies through MoUs and SLAs, Codes of Practice on Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee State Agencies through MoUs and SLAs, Codes of Practice on Corporate Governance, verified by Annual Accounts and Statements of Assurance.	

Context and Impact indicators

	2014	2015	2016
1- Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	2013 €43.4bn	2014 €45.3bn	2015 €42.2bn*
2- Total employment by development agency client companies – (EI, IDA, LEOs).	385,886	411,000	425,000*
3- FDI Inward Stock (% GDP) and ranking within EU (UNCTAD World Investment Report)	2013 170.5 (3rd)	2014 149.8 (3rd)	2015 193.23 (4th)
4- International competitiveness ranking of business impact of rules on FDI (Global Competitiveness Report, World Economic Forum)	2014/15 1st	2015/16 1st	2016/2017 1st
5- Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	2013 9.2%	2014 6.5%	2015 9.2%

*2016 figure estimated at the time of going to print the 2017 Revised Estimates Volume.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - INNOVATION

High Level Goal: Foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research. In doing so we will build national competitive advantage across the economy to deliver on Government's stated aim of full employment by 2018.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
83	83	5,992	-	5,992	5,633	-	5,633
		2,112	-	2,112	1,737	-	1,737
43	45	2,791	-	2,791	2,841	-	2,841
89	89	13,933	305,100	319,033	14,537	289,000	303,537
		-	30,377	30,377	-	14,400	14,400
		450	20,723	21,173	430	19,405	19,835
		1	-	1	1	-	1
		-	-	-	197	-	197
215	217	25,279	356,200	381,479	25,376	322,805	348,181
		14,951		14,951	15,002		15,002

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
No. of companies involved in Technology Centres	424 (350)	370	500
No. of High Potential Start-Ups (HPSUs) supported	105 (100)	100	100
No. of commercially valuable technologies transferred to Irish industry	178 (122)	122	135
No. of Company Collaborations with Third Level Institutions	1,220 (825)	825	825*
Cumulative Funding leveraged by SFI teams from non-exchequer, non-commercial sources.	€85m (€53.5m)	€86.5m	€86.5m*
Cumulative licence agreements from SFI supported research	68 (24)	48	48*
Funding secured in contracts from the European Space Agency	€13.1m (€12.0m)	€12.0m	€13.0m
No. of Irish companies engaged in European Space Agency contract work.	50 (50)	55	60

*Given the timeframe of REV publication in December 2016 (i.e. before year end) it is not possible to specifically set 2017 targets across certain R&D elements without first knowing 2016 outputs. Hence the 2017 targets will appear as the same as 2016.

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
	Knowledge Development Box (Certification of Inventions) Bill. Copyright and Related Rights (Amendment) (Miscellaneous Provisions) Bill. Amendment of the Constitution (Unified Patent Court) Bill.	

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
4th Action Plan for Jobs 2015. Enterprise 2025. 8 Regional Action Plans for Jobs. New National Science Strategy - Innovation 2020. The Science Budget 2014/15.	5th Action Plan for Jobs 2016.	6th Action Plan for Jobs 2017. The Science Budget 2015/16.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Intellectual Property policy and legislation	Build on work to operationalise the unitary patent system and UPC.	Build on work to operationalise the unitary patent system and UPC. Represent Ireland in various international Intellectual Property and Research organisations and service the research element of the EU Competitiveness Council.	Prepare for potential referendum on UPC.
	Oversee State Agencies through MoUs and SLAs, Codes of Practice on Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee State Agencies through MoUs and SLAs, Codes of Practice on Corporate Governance, verified by Annual Accounts and Statements of Assurance.	

Context and Impact indicators

	2015	2016	2017
1- Gross Expenditure on Research and Development (GERD)* as a percentage of GNP	1.74% (Ireland 12th out of EU 28)	1.6% (estimated)	1.67% (estimated)
2- Enterprise expenditure on R&D (BERD)*	€2.10bn	€2.25bn (estimated)	€2.53bn (estimated)
3- Invention disclosures from public research organisations	427	471	301**
4- Licence agreements between public research organisations and firms	171	207	123**
5- International competitiveness ranking of -	2012/13	2014/15	2015/16
(a) university-industry collaboration on R&D	13	13	13
(b) availability of scientists and engineers	20	15	9
(c) capacity for innovation	20	17	17
(d) quality of Scientific Research institutions (Global Competitiveness Report, World Economic Forum – 132 countries)	13	15	15
(e) Scientific Citations per publications/Global ranking (Thomson Reuters Science Watch)	19	16	14

*The GERD and BERD figures for 2014 have been adjusted to take into account new EU European Standards of Accounting rules which came into effect in September 2014.

** End Q3 2016

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

C - REGULATION

High Level Goal: Ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient and competitive markets, for businesses, employees and consumers to make Ireland the best small Country to do business in.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
185	186	10,192	-	10,192	11,466	-	11,466
		3,523	-	3,523	4,344	-	4,344
226	228	18,250	-	18,250	18,736	-	18,736
		900	-	900	900	-	900
170	170	17,544	-	17,544	18,112	-	18,112
		80	-	80	80	-	80
33	35	2,788	-	2,788	4,895	-	4,895
106	90	10,099	-	10,099	12,138	-	12,138
67	81	224	-	224	228	-	228
104	112	45	-	45	47	-	47
		7,318	-	7,318	7,488	-	7,488
26	20	1,963	-	1,963	2,105	-	2,105
		474	-	474	477	-	477
		1,557	-	1,557	1,319	-	1,319
		220	-	220	281	-	281
		313	-	313	989	-	989
917	922	75,490	-	75,490	83,605	-	83,605
		49,555	-	49,555	54,319	-	54,319

Key Outputs and Public Service Activities

Key High Level Metrics

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Total no. of workplace inspections and investigations undertaken by the HSA (including Chemicals inspections)	10,880 (11,955)	11,165	10,770
No. of new users of BeSMART programme	6,863 (6,500+)	6,000+	6,000+
Cumulative no. of users of BeSMART programme (from 2011)	30,241 (29,900)	35,900	41,900
CRO Electronic Filing: Producing saving to public in filing fees	€5.7m (€5.0m)	€5.2m	€6.4m
% of companies up-to-date with their annual return filing requirement	90%	91%	91%

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Workplace Relations Act 2015. National Minimum Wage (Low Pay Commission) Act 2015. Industrial Relations (Amendment) Act 2015.	Hallmarking (Amendment) Bill. Statutory Audits Bill. PIAB (Amendment) Bill.	

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
4th Action Plan for Jobs 2015. Recommendations of the Low Pay Commission for the National Minimum Wage (2015).	5th Action Plan for Jobs 2016. Recommendations of the Low Pay Commission for the National Minimum Wage (2016).	6th Action Plan for Jobs 2017. Recommendations of the Low Pay Commission for the National Minimum Wage (2017).

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Workplace Relations Programme	Established WRC. CRMS Complaints and Adjudication Solution in place for Establishment Day.	Reduce waiting times for WRC cases to 3 month hearing date and issue decisions within 28 days of hearing.	Reduce average period from receipt of complaint to issuing of decision to 100 working days.
Contribute to EU and International policy	Represented Irish position in EU Working Groups & Committees. Participated in EPSCO Councils, ILO Governing Bodies and ILC.	Represent Irish position in EU Working Groups and Committees.	Participate in EPSCO Councils, ILO Governing Bodies and ILC.
Oversight and collaboration with Government Agencies and Bodies	Oversaw State Agencies through MoUs and SLAs, Codes of Practice on Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee State Agencies through MoUs and SLAs, Codes of Practice on Corporate Governance, verified by Annual Accounts and Statements of Assurance.	

Context and Impact indicators

	2015	2016	2017
1- % companies using e-filing submissions to the CRO	65%	67%	71%
2- Number of calls made by Consumers to the CCPC call centre	49,432	43,000 (estimated)	42,000 (estimated)
3- Number of hits on CCPC website	1.45 million	1.80 million (estimated)	1.90 million (estimated)
4- International competitiveness ranking of effectiveness of anti-monopoly policy (Global Competitiveness Report, World Economic Forum)	2013/14 23	2014/15 20	2015/16 17
5- Number of work place fatalities reported under Safety, Health and Welfare at Work Act 2005	55	56	37 (at 23/11/16)
6- Days lost through strike action	19,238	32,964*	14,270**

* The teachers' strike accounted for 24,056 days lost in Q1 2015 – the vast bulk relating to the Junior Cycle reform dispute).

**End Q3 2016

III. Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
<i>Employment Rights and Industrial Relations:</i>						
Receipts from Social Insurance Fund	600	-	600	425	-	425
Employment Permit Fees	4,900	-	4,900	8,000	-	8,000
Employment Agency Licences	270	-	270	315	-	315
WRC Fixed Penalty Notices	18	-	18	30	-	30
WRC Court Award Costs	10	-	10	22	-	22
<i>Subtotal:-</i>	5,798	-	5,798	8,792	-	8,792
<i>Insurance and Company Law:</i>						
Companies Registration Office	16,000	-	16,000	17,500	-	17,500
Registry of Friendly Societies	50	-	50	50	-	50
<i>Subtotal:-</i>	16,050	-	16,050	17,550	-	17,550
<i>Trade, Competition and Market Rights:</i>						
Receipts under the Trade Marks Act, 1963 and Occasional Trading Licences	8,300	-	8,300	8,300	-	8,300
Competition and Consumer Protection Commission	421	-	421	433	-	433
Merger Notifications	520	-	520	480	-	480
<i>Subtotal:-</i>	9,242	-	9,242	9,214	-	9,214
<i>Other:</i>						
ODCE Legal	50	-	50	50	-	50
Local Enterprise Development	-	-	-	-	-	-
Miscellaneous	410	-	410	200	-	200
Enterprise Policy (a)	3,449	-	3,449	3,655	-	3,655
Competition and Consumer Protection Commission (b)	2,100	-	2,100	2,100	-	2,100
IAASA Pay Refund	387	-	387	-	-	-
PIAB Pay and Superannuation	1,330	-	1,330	1,580	-	1,580
HSA Superannuation	634	-	634	676	-	676
Temporary Loan Guarantee Scheme	-	500	500	-	500	500
Expert Group on Future Skills Needs	490	-	490	490	-	490
Receipts from Pension-related Deduction on Public	6,708	-	6,708	5,570	-	5,570
<i>Subtotal:-</i>	15,558	500	16,058	14,321	500	14,821
<i>Total :-</i>	46,648	500	47,148	49,877	500	50,377

(a) Enterprise Policy shows amounts received from the Enterprise Agencies in relation to staff pension contributions. This figure was previously broken down under Intertrade Ireland, HSA, IDA, EI and SFI

(b) Receipts under this line are in part-recoupment of the expenditure under Subhead C.8.

ARTS, HERITAGE, REGIONAL, RURAL AND GAELTACHT AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, including certain services administered by that Office, and for payment of certain subsidies and grants.

(a) by way of current year provision

Three hundred and fifty-four million, nine hundred and eighty-two thousand euro
(€354,982,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Thirteen million, five hundred and forty-eight thousand euro
(€13,548,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Arts, Heritage, Regional, Rural and Gaeltacht Affairs.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM	131,747	56,730	188,477	130,531	27,730	158,261	-16%
B - HERITAGE	35,419	8,604	44,023	35,734	9,804	45,538	3%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS ...	34,339	16,867	51,206	35,769	10,967	46,736	-9%
D - NORTH-SOUTH CO-OPERATION (a)	34,925	2,799	37,724	35,817	2,799	38,616	2%
E - REGIONAL DEVELOPMENT AND RURAL AFFAIRS	10,733	50,486	61,219	11,786	67,485	79,271	29%
Gross Total :-	247,163	135,486	382,649	249,637	118,785	368,422	-4%
Deduct :-							
F - APPROPRIATIONS-IN-AID	6,603	6,006	12,609	6,434	7,006	13,440	7%
Net Total :-	240,560	129,480	370,040	243,203	111,779	354,982	-4%
	Net Decrease (€000)						(15,058)
Exchequer pay included in above net total			75,868			79,195	4%
Associated Public Service employees			1,638			1,741	6%
Exchequer pensions included in above net total			6,376			7,415	-
Associated Public Service pensioners			391			421	8%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	32,203	-	32,203	33,265	-	33,265	3%
(ii) TRAVEL AND SUBSISTENCE	1,600	-	1,600	1,600	-	1,600	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,103	-	1,103	1,103	-	1,103	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	703	-	703	703	-	703	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,579	741	2,320	1,579	740	2,319	-
(vi) OFFICE PREMISES EXPENSES	846	-	846	848	-	848	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	107	-	107	107	-	107	-
Gross Total :-	38,141	741	38,882	39,205	740	39,945	3%

(a) Allocation is subject to the North-South Ministerial Council.

Subheads under which it is intended to apply the amount of €13.548 million in unspent 2016 appropriations to capital supply services.

	2016 Estimate		2017 Estimate		Change 2017 over 2016
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
A.7 - CULTURAL INFRASTRUCTURE AND DEVELOPMENT		858		6,548	-
A.15 - DECADE OF CENTENARIES 1912 - 1922		5,300		5,000	-
B.5 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)		-		2,000	-
		6,158		13,548	-

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - ARTS, CULTURE AND FILM

High Level Goal: To promote and develop Ireland's world-class artistic and creative strengths at home and abroad, maximising their societal, economic and reputational value for the country

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
112	112	6,098	-	6,098	6,437	-	6,437
		1,283	123	1,406	1,283	122	1,405
		40	-	40	40	-	40
		1,165	351	1,516	1,215	351	1,566
163	173	10,059	817	10,876	10,719	917	11,636
		2,950	-	2,950	10,300	-	10,300
		1,800	8,100	9,900	-	6,100	6,100
		5,500	-	5,500	3,500	-	3,500
43	43	60,027	93	60,120	65,057	93	65,150
143	152	11,162	958	12,120	11,743	1,108	12,851
81	88	6,516	428	6,944	6,815	478	7,293
20	27	3,269	11,202	14,471	3,786	12,702	16,488
111	145	6,778	858	7,636	8,536	858	9,394
		-	-	-	-	1	1
		15,100	28,800	43,900	1,100	-	1,100
		-	5,000	5,000	-	5,000	5,000
		131,747	56,730	188,477	130,531	27,730	158,261
673	740	30,441		30,441	33,239		33,239

Programme Total-
of which pay:-

* Funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

No. of individual artists to allocate funding to

No. of arts organisations to allocate funding to

No. of significant infrastructure projects to conclude

No. of projects for Irish Film Board (IFB) to invest in

No. of 1916 Capital Projects

2015 Output Output (2015 Output Target)	2016 Output Target	2017 Output Target
426 (450)	400	410
537 (450)	450	460
1 (1)	2	1
50 (30)	30	35
n/a	8	1

Legislation

2015 Output Output	2016 Output Target	2017 Output Target
	National Archives (Amendment) Bill.	National Archives (Amendment) Bill 2016.

Publish Documents

2015 Output Output	2016 Output Target	2017 Output Target
	High Level National Cultural Policy document.	Phase 1 Implementation Culture 2025 / Éire Ildánach.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

<i>Qualitative Statements of Outputs and Activities</i>	<i>2015 Output Outturn</i>	<i>2016 Output Target</i>	<i>2017 Output Target</i>
Commemoration Programme		Deliver the Government's Commemoration Programme.	Deliver the Government's Commemoration Programme to include at least 4 significant events.
International Cultural Programme (Culture Ireland)	Maintained presence at key international cultural trade missions, with special focus around the St. Patrick's Day period, EXPO Milan 2015 and the year of Irish Design in tandem with other State agencies. Supported the creation of new career opportunities and jobs for Irish artists at targeted international festivals and at high profile overseas engagements by President Higgins. Supported promotion of Irish arts in framework of high level Government and trade missions abroad. Continued to assist with the introduction of revised Section 481 Scheme.	Maintain presence at key international cultural trade missions, with a special focus around the 2016 International Commemorative Programme and the St. Patrick's Day period. Support the creation of new career opportunities and jobs for Irish artists at targeted international festivals and at high profile overseas engagements by President Higgins. Support promotion of Irish arts in framework of high level Government and trade missions abroad. Continue to assist with the introduction of revised Section 481 Scheme.	Culture Ireland to have a presence at approx. 15 key national and international cultural trade fairs and showcases with a heightened focus on key geographical areas such as Asia. Support the creation of new career opportunities and jobs for Irish artists and arts organisations abroad with a special focus around the St. Patrick's Day period and international festivals. Investment of €3m in 2017 is expected to generate the equivalent of 200 FTE jobs and support up to 350 projects worldwide. Cultural input into high profile overseas engagements/visits by the President and Government. State and Official Visits as advised by Government and DFAT.

Context and Impact indicators

	<i>2013</i>	<i>2014</i>	<i>2015</i>
1- Number of visitors to Cultural Institutions	3.6m	4.0m	4.6m
2- Aggregate output level of film and television production sector	2011 - €327m	2013 - €550m	2015- Not Yet Available
3- Participation level in arts/culture nationally (a) number (b) % of adult population	(a) 2.1m (b) 60%	(a) 2.1m (b) 60%	(a) 2.1m (b) 60%
4- Irish artists supported by Culture Ireland Programme (a) number of artists supported (b) total amount of grant-aid	(a) 582 (b) €3.9m	(a) 320 (b) €2.5m	(a) 300 (b) €2.5m

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - HERITAGE

High Level Goal: To conserve and manage our unique heritage for the benefit of present and future generations, as a support to economic renewal and sustainable employment, and in compliance with legal obligations

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
357	357	19,067	-	19,067	19,456	-	19,456
		2,450	284	2,734	2,450	284	2,734
14	16						
		3,555	1,688	5,243	3,566	2,688	6,254
		1,289	1,074	2,363	1,264	1,274	2,538
		8,734	2,558	11,292	8,624	2,558	11,182
		324	-	324	374	-	374
		-	2,000	2,000	-	2,000	2,000
		-	1,000	1,000	-	1,000	1,000
371	373	35,419	8,604	44,023	35,734	9,804	45,538
		19,855		19,855	20,255		20,255

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

No. of architectural inventory surveys to complete	2 (2)	3	2
Number of Special Protection Areas designated	New Metric	12	15
Number of Special Areas of Conservation designated	New Metric	100	167
Number of Natural Heritage Areas Designated (arising from 2014 NHA Review)	n/a	n/a	25
Number of raised bog Special Areas of Conservation where conservation/restoration measures have commenced	n/a	n/a	Minimum of 3

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
2 (2)	3	2
New Metric	12	15
New Metric	100	167
n/a	n/a	25
n/a	n/a	Minimum of 3

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
	Wildlife (Amendment) Bill.	Wildlife (Amendment) Bill. Heritage Bill.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
National Peatlands Strategy. National Landscape Strategy published.	National Raised Bog SAC Management Plan.	National Raised Bog Special Area of Conservation Management Plan. Review Government Policy on Architecture 2009-2015.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Promote appreciation and understanding of Ireland's heritage		Add a projected 1,000 monuments to national database of monuments.	Add circa 500 monuments to national database of monuments. Raised Bogs Community, Engagement, Education and Awareness programme initiated.
Delivery of heritage services	29 Structures grant aided under Structures at Risk Fund.	Aid a number of built heritage structures and historic areas. Issue > 800 new or extensions to archaeological licences. Complete works, open visitor centre at Killarney House and Ornamental Garden.	Fund 50 projects across all local authorities under Built Heritage Investment Scheme and Structures at Risk Fund. Issue circa 800 new excavation licences or extensions to licences. Complete Interpretative works at Killarney House and open Visitor Centre to the public.
Implementation of heritage policies and legislation	Continued work toward a total cessation of turf cutting on designated raised bog SAC and NHA sites. Over 2500 Payments and 140 turf deliveries in 2015, turf plots cut on protected sites 320 -350.	Continue work toward a total cessation of turf cutting on designated raised bog SAC and NHA sites.	Continue work toward a total cessation of turf cutting on designated raised bog SAC and NHA sites.
Peatlands Restoration		Progress: restoration programme for designated peatlands; Implementation of Review of the Natural Heritage Area raised bogs network. Drive and monitor progress on implementation of National Peatlands Strategy.	Implementation of designated raised bog network conservation programme Natural Heritage Areas to be de-designated, designated and retained.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

Context and Impact indicators

- 1- Extent of European Commission infringement cases against Ireland

	2013	2014	2015
	Open: Judgments: 2. Post-judgment reasoned opinion: 1. Pre-judgment reasoned opinion: 1. Pilot cases: 3.	Open: Judgments: 2. Post-judgment reasoned opinion: 1. Pre-judgment reasoned opinion: 1. Pilot cases: 3.	Open: Judgments: 2. Post-judgment reasoned opinion: 1. Pre-judgment reasoned opinion: 1. Pilot cases: 3.
	Closed: Pilot cases: 2.		
		New: Pilot Case: 1	
	8	8	8
	(a) 142 (b) 3,923	(a) 548 (b) 1,979	(a) 29 (b) 511

- 2- Number of visitor services open to the public

- 3- Numbers of Structures and Monuments (a) protected/assisted through grants or other mechanisms (b) Ministerial recommendations for protection of structures

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

C - IRISH LANGUAGE, GAELTACHT AND ISLANDS

High Level Goal: To support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
77	77	3,691	-	3,691	3,836	-	3,836
		1,024	119	1,143	1,024	119	1,143
		6,000	1,422	7,422	6,390	1,422	7,812
		3,500	95	3,595	3,700	95	3,795
7	7	670	-	670	730	-	730
83	85	8,823	-	8,823	8,958	-	8,958
		3,000	-	3,000	3,250	-	3,250
		-	6,687	6,687	-	6,687	6,687
		6,631	6,644	13,275	6,631	2,644	9,275
		1,000	-	1,000	1,250	-	1,250
		-	1,900	1,900	-	-	-
		34,339	16,867	51,206	35,769	10,967	46,736
		9,258		9,258	9,584		9,584

Programme Total:-
of which pay:-

167	169
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* Funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

No. of strategic Gaeltacht projects approved for capital funding
No. of Gaeltacht Language Planning Areas to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta)
No. of jobs created in the Gaeltacht
No. of co-ops etc. funded
No. of Naíonraí funded/No. of children attending Naíonraí
No. of Clubanna Óige funded/No. attending clubanna Óige
No. of lifeline island services, including ferry, cargo and air services
No. of courses funded under the Advanced Irish Language Skills Initiative
No. of foreign institutions funded to teach Irish

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
3 (3)	3	2
13 (13)	8	3
New Metric	New Metric	500
New Metric	New Metric	33
New Metric	New Metric	79/1,178
New Metric	New Metric	42/1,300
24 (24)	24	24
New Metric	11	13
New Metric	39	43

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Enacted Official Languages (Amendment) Bill.	Official Languages (Amendment) Bill.	Official Languages (Amendment) Bill.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
	Digital Plan for the Irish Language.	Digital Plan for the Irish Language.

Qualitative Statements of Outputs and Activities

20-year strategy for the Irish language

2015 Output Outturn	2016 Output Target	2017 Output Target
Continued to promote actions to advance the 20-Year Strategy for the Irish Language. Advanced actions to deliver a visitor centre at Teach an Phiarsaigh, Ros Muc, Co. Galway. Oversaw year 2 of the Aran LIFE+ project.	Continue to promote actions to advance the 20-Year Strategy for the Irish Language. Advance actions to deliver a visitor centre at Teach an Phiarsaigh, Ros Muc, Co. Galway. Support Údarás na Gaeltachta in assisting job creation and maintenance. Oversee year 3 of Aran LIFE+ project in line with the provisions of the Grant Agreement with the European Commission (E.C.).	Commence, with relevant stakeholders, implementation of the main strategic priorities identified in the NUIG-mediated review of the public consultation process on the 20-Year Strategy. Ionad Cultúrtha an Phiarsaigh, Conamara, fully operational. Support Údarás na Gaeltachta in assisting the creation of 500 new jobs and sustaining 7,300 jobs. Oversee year 4 of Aran LIFE project in line with the provisions of the Grant Agreement with the E.C.
Services to island communities	Assisted with the development of a helipad on Toraigh, Co. Donegal.	Toraigh Helipad operational. Assist minimum of 4 Local Authorities with island and island-related infrastructure projects.

Context and Impact indicators

- Number attending Irish colleges in the Gaeltacht
- Number of jobs created in the Gaeltacht
- Number of jobs maintained in the Gaeltacht
- Number of people using subsidised travel services to the offshore islands

2013	2014	2015
22,783	22,236	24,020
611	737	533
6,969	7,053	7,268
442,653	442,626	436,152

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - NORTH-SOUTH CO-OPERATION

High Level Goal: To maintain, develop and foster North-South co-operation

Financial & Human Resource Inputs

Numbers	
2016	2017
12	12
57	59
305	318
374	389

D.1 - ADMINISTRATION - PAY	1,009	-	1,009	1,053	-	1,053
D.2 - ADMINISTRATION - NON-PAY	596	119	715	596	119	715
D.3 - AN FORAS TEANGA (a)	13,201	-	13,201	13,989	-	13,989
D.4 - WATERWAYS IRELAND (a)	20,119	2,680	22,799	20,179	2,680	22,859

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,009	-	1,009	1,053	-	1,053
596	119	715	596	119	715
13,201	-	13,201	13,989	-	13,989
20,119	2,680	22,799	20,179	2,680	22,859
34,925	2,799	37,724	35,817	2,799	38,616
15,977		15,977	15,374		15,374

Key Outputs and Public Service Activities

Qualitative Statements of
Outputs and Activities

North South co-operation

Waterways Ireland

2015 Output Outturn	2016 Output Target	2017 Output Target
Held 2 North South Ministerial Council Meetings in each of the Inland Waterways and Language sectoral formats.	Hold 2 North South Ministerial Council Meetings in each of the Inland Waterways and Language sectoral formats.	Hold 2 North South Ministerial Council Meetings in each of the Inland Waterways and Language sectoral formats.
	90% of waterways open for navigation during boating season.	Over 95% of the navigable waterways available for navigation during the boating season.

Context and Impact indicators

- Number of registered boat users on waterways (% of waterways navigable in boating season)
- Number of organisations and festivals supported by Foras na Gaeilge
- Number of organisations supported by the Ulster-Scots Agency
- Number of joint projects supported by the 2 Agencies of An Foras Teanga

2013	2014	2015
14,147 (99.2%)	14,386 (99.35%)	14,391 (98.6%)
425	491	438
358	274	209
10	5	3

(a) Allocation is subject to the approval of the North-South Ministerial Council.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

E - REGIONAL DEVELOPMENT AND RURAL AFFAIRS

High Level Goal: To facilitate the economic development of Ireland's regions and foster the sustainable development of vibrant rural communities.

Financial & Human Resource Inputs

Numbers	
2016	2017
42	56

11	14
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53	70
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E.1 -	ADMINISTRATION - PAY
E.2 -	ADMINISTRATION - NON-PAY
E.3 -	DORMANT ACCOUNT MEASURES
E.4 -	WESTERN DEVELOPMENT COMMISSION	....
E.5 -	NATIONAL RURAL DEVELOPMENT SCHEMES	....
E.6 -	LEADER - RURAL ECONOMY SUB PROGRAMME	....
E.7 -	TIDY TOWN COMPETITION	....
E.8 -	TOWN AND VILLAGE REGENERATION	....
E.9 -	RURAL BROADBAND, REGIONAL ECONOMIC DEVELOPMENT	....

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,338	-	2,338	2,483	-	2,483
585	96	681	587	96	683
2,320	2,006	4,326	2,320	2,006	4,326
1,488	1,000	2,488	1,495	1,000	2,495
4,000	3,383	7,383	3,900	11,383	15,283
-	40,000	40,000	-	40,000	40,000
1	-	1	1	-	1
-	4,000	4,000	-	12,000	12,000
1	1	2	1,000	1,000	2,000
10,733	50,486	61,219	11,786	67,485	79,271
3,213		3,213	3,375		3,375

Key Outputs and Public Service Activities

Key High Level Metrics

Rural Recreation	No. of landholders in Walks Scheme
	No. of Trails covered by Walks Scheme
	No. of rural recreation infrastructure projects ¹
Town and Village Regeneration	No. of Towns and Villages supported ²
LEADER	No. of LEADER Local Development Strategies being implemented (2014-2020 programme) ³
	No. of projects approved for LEADER funding
	No. of enterprises supported
Rural Broadband	No. of Broadband Officers appointed in local authorities ⁴
	No. of local authorities digital strategy (or equivalent) in place

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
n/a	1,900	1,900
39	39	39
n/a	120	130
n/a	172	200
n/a	n/a	29
n/a	n/a	900
n/a	n/a	450
n/a	n/a	31
n/a	n/a	31

1. No projects funded in 2015.

2. Town & Village Renewal Scheme only became operational in 2016.

3. Local Development Strategies under the new LEADER Programme were approved in the second half of 2016 and will commence full implementation in 2017.

4. New activity from the second half of 2016.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
		Action Plan for Rural Development.

Qualitative Statements of Outputs and Activities*

CLÁR

LEADER

Rural Broadband

Post Office Network

2015 Output Outturn	2016 Output Target	2017 Output Target
		Complete a full review of CLÁR areas on the basis of 2016 Census data.
		Evaluate and approve LEADER co-operation projects where collaboration by multiple LAGs delivers added value to rural areas.
		Advance the removal of barriers to the rollout of the NBP through active engagement and working groups with local authorities.
		Implement and monitor actions to support the Post Office Network.

*Qualitative outputs are in respect of new strategic objectives or new programmes under the Department's remit.

Context and Impact indicators

- Total number of individuals who have progressed into employment or self-employment as a result of RDP interventions
- No. of Rural Tourism initiatives funded
- Rural Towns benefitting

2013	2014	2015
564	1,110	413**
n/a	n/a	86
n/a	n/a	199

** 2007-2013 RDP

III.

Details of Appropriations-in-Aid

F. - APPROPRIATIONS-IN-AID:

1. National Archives
2. Miscellaneous Receipts
3. Rents (Incl. receipts from lettings of fishing rights, etc.)
4. Services and Charges at National Parks and Wildlife Sites
5. LEADER Rural Economy sub programme
6. Dormant accounts programme expenditure
7. Receipts from Pension-related deduction on Public Service Remuneration

Total :-

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital	Total
	40	-	40	40	-	40
	847	-	847	922	-	922
	100	-	100	100	-	100
	440	-	440	445	-	445
	-	4,000	4,000	-	5,000	5,000
	2,320	2,006	4,326	2,320	2,006	4,326
	2,856	-	2,856	2,607	-	2,607
	6,603	6,006	12,609	6,434	7,006	13,440

HOUSING, PLANNING, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Housing, Planning, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

**One thousand, seven hundred and five million, six hundred and twenty-two thousand euro
(€1,705,622,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Housing, Planning, Community and Local Government.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - HOUSING	382,055	432,290	814,345	565,784	655,447	1,221,231	50%
B - WATER SERVICES	19,363	22,681	42,044	23,562	23,024	46,586	11%
C - LOCAL GOVERNMENT	407,244	8,554	415,798	376,674	8,521	385,195	-7%
D - COMMUNITY	67,072	4,034	71,106	68,382	12,177	80,559	13%
E - PLANNING	17,975	928	18,903	25,435	1,031	26,466	40%
F - MET ÉIREANN	16,952	4,757	21,709	15,098	4,300	19,398	-11%
Gross Total :-	910,661	473,244	1,383,905	1,074,935	704,500	1,779,435	29%
Deduct :-							
G - APPROPRIATIONS-IN-AID	22,964	3,500	26,464	73,333	480	73,813	179%
Net Total :-	887,697	469,744	1,357,441	1,001,602	704,020	1,705,622	26%

Net Increase (€000)

348,181

Exchequer pay included in above net total*

49,875

6,335

-87%

Associated Public Service employees**

999

1,080

8%

Exchequer pensions included in above net total

1,967

1,707

-13%

Associated Public Service pensioners**

152

160

5%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	42,610	-	42,610	45,650	-	45,650	7%
(ii) TRAVEL AND SUBSISTENCE	969	-	969	996	-	996	3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,226	-	1,226	1,423	-	1,423	16%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	961	-	961	1,197	-	1,197	25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,743	5,489	8,232	3,353	5,489	8,842	7%
(vi) OFFICE PREMISES EXPENSES	1,176	-	1,176	1,085	-	1,085	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	82	-	82	50	-	50	-39%
Gross Total :-	49,767	5,489	55,256	53,754	5,489	59,243	7%

* Net pay has decreased due to the inclusion of local authority pension related deductions in Vote 34 from 2017

** These figures include a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included here.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - HOUSING

High Level Goal: To provide for a stable, sustainable supply of good quality housing

Financial & Human Resource Inputs

Numbers	
2016	2017
166	266

A.1 -	ADMINISTRATION - PAY	....			
A.2 -	ADMINISTRATION - NON-PAY	....			
A.3 -	LOCAL AUTHORITY HOUSING	....			
A.4 -	VOLUNTARY AND CO-OPERATIVE HOUSING#	....			
A.5 -	HOUSING INCLUSION SUPPORTS	....			
A.6 -	ESTATE REGENERATION - SOCIAL HOUSING IMPROVEMENTS	....			
A.7 -	PRIVATE HOUSING GRANTS#	....			
A.8 -	SUBSIDIES AND ALLOWANCES	....			
A.9 -	INFRASTRUCTURE FUND	....			
36	50	A.10 -	OTHER SERVICES	....	

Programme Total:-
of which pay:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,168	-	11,168	12,682	-	12,682
1,040	182	1,222	2,000	448	2,448
249,700	136,980	386,680	380,985	264,000	644,985
34,776	109,210	143,986	54,750	126,500	181,250
75,230	5,500	80,730	103,096	9,000	112,096
-	134,750	134,750	-	77,787	77,787
-	31,500	31,500	-	34,162	34,162
4,330	600	4,930	4,330	600	4,930
0	0	0	0	50,000	50,000
5,811	13,568	19,379	7,941	92,950	100,891
382,055	432,290	814,345	565,784	655,447	1,221,231
13,257		13,257	16,452		16,452

Part-funded by the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

No. of housing units to secure through Social Housing Current Expenditure Programme (SCHEP)	1,477 (3,000)	3,000	2,250
No. of additional households to transfer from rent supplement to rental accommodation scheme	1,836 (2,000)	1,000	1,000
Total no. of units to deliver under Social Housing Investment Programme	1,160 (946)	1,059	1509
No. of Special Needs Units to deliver under Capital Assistance Scheme	382 (440)	449	375
No. of Traveller Specific Units to deliver	61 (66)	75	90
No. of units to upgrade under retrofitting programme	15,000 (11,000)	12,500	12,500
No. of additional households to be accommodated under the Housing Assistance Payment Scheme ¹	5,680 (8,400)	10,000	15,000
No. of Vacant social housing units to be refurbished and brought back to productive use	2,698 (1,000)	1,500	766
No. of grants to assist older people and people with disabilities to remain in their home for longer	7,600 (8,200)	8,500	9,000

1. The Rebuilding Ireland target increased this to 12,000

Context and Impact indicators

- 1- No. of households whose housing needs have been met by the provision of the following social housing methods:
- Local Authority Construction & Acquisition;
 - Social Housing Current Expenditure Programme;
 - RAS (Transfers from rent supplement directly);
 - Housing Assistance Payment (HAP)
 - Traveller Specific accommodation;
 - Retrofitting of properties; and
 - Capital Assistance Scheme

	2013	2014	2015
(a)	546	285	1,160
(b)	1,042	1,062	1,477
(c)	2,875	2,173	1,836
(d)	N/A	485	5,680
(e)	42	44	61
(f)	13,107	18,010*	15,191
(g)	204	357	382

* In addition, 2,333 vacant units were brought back to productive use.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - WATER

High Level Goals: To provide a framework for the sustainable management of water resources from source to sea.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
94	83	3,999	-	3,999	6,329	-	6,329
		830	146	976	999	224	1,223
		10,200	3,000	13,200	10,200	3,000	13,200
		-	17,535	17,535	-	17,800	17,800
		4,000	-	4,000	6,000	-	6,000
		300	-	300	-	-	-
		-	2,000	2,000	-	2,000	2,000
		34	-	34	34	-	34
94	83	19,363	22,681	42,044	23,562	23,024	46,586
		3,999	-	3,999	6,329	-	6,329

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Payments of water conservation grant to Irish Water customers and non-customers	886,000	N/A	N/A

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Environment (Misc. Provisions) Act 2015	Water Services (Amendment) Bill 2016	Water Services Bill 2017

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
	Multi-annual capital programme for rural water programme.	

Qualitative Statements of Outputs and Activities

2015 Output Outturn	2016 Output Target	2017 Output Target
Continuation of Water Sector Reform Programme	New charging model introduced for domestic customers from 1 Jan 2015	Implementation of new Funding Model for Domestic Public Water Services Multi-Annual Water programme to benefit 13,000 households over the course of the 3 year programme.

Context and Impact indicators

	2013	2014	2015
1- % drinking water compliance with standards:			
(a) overall compliance;	97.7%	98.9%	N/A
(b) public water supply;	99.0%	99.3%	99.9%* 99.4% **
(c) public group water supply;	99.1%	99.3%	99.9%* 99.4% **
(d) private group water supply.	98.7%	98.9%	97.3%* 99.5% **
2- National mean for unaccounted for water in public supplies	39.47%	49.00%	47.00%

In relation to drinking water the EPA provides data for public supplies, public group scheme supplies and private scheme supplies but not an overall compliance figure.

* microbiological standards compliance

** chemical standards compliance

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

C - LOCAL GOVERNMENT

High Level Goals: To support and enable democratic, responsive and effective local government and a modernised electoral management framework.

Financial & Human Resource Inputs

Numbers			2016 Estimate			2017 Estimate		
2016	2017		Current	Capital	Total	Current	Capital	Total
151	81	C.1 - ADMINISTRATION - PAY	6,446	-	6,446	7,666	-	7,666
		C.2 - ADMINISTRATION - NON-PAY	1,742	303	2,045	1,207	270	1,477
		C.3 - LOCAL GOVERNMENT FUND	396,555	-	396,555	365,300	-	365,300
		C.4 - FIRE AND EMERGENCY SERVICES	792	8,250	9,042	792	8,250	9,042
		C.5 - FRANCHISE	1,465	-	1,465	1,465	-	1,465
		C.6 - OTHER SERVICES	244	1	245	244	1	245
151	81	Programme Total:-	407,244	8,554	415,798	376,674	8,521	385,195
		<i>of which pay:-</i>	<i>6,446</i>		<i>6,446</i>	<i>7,666</i>		<i>7,666</i>

Key Outputs and Public Service Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Legislation	Environment (Misc. Provisions) Act 2015 Thirty-fifth Amendment of the Constitution (Age of Eligibility for Election to the Office of President) Bill 2015 Electoral (Amendment) Act	Electoral (Amendment) Act 2016	Rates Bill
Publish Documents	Cork Local Government Review Galway Local Government Review Published Consultation Paper on the establishment of an Electoral Commission in Ireland		Expert Advisory Group report Q1 2017 Expert Advisory Group report Q1 2017
Qualitative Statements of Outputs and Activities	Local Government Reform proposals, including possible devolution, directly elected mayor offices and town council status. General Election	Dáil and Seanad General Election Polling Day Orders made; guidance provided to Returning Officers; public information provided. Constituency Commission established.	Report to Government and Oireachtas mid-2017
Library Development and Archive Service			Roll out the 'My Open Library' Roll out the National pilot distribution Service Roll out the business, employment and enterprise supports programme. Develop 'Right to Read' local authority action plans.

Context and Impact indicators

	2013	2014	2015
1- Local authority Surplus/(Deficit) (after transfers from/(to) reserves) (€m)	2012- (€24,569)	2013- (€21,828)	2014- (€14,577)
2- Number of local authority staff (WTE) at year-end	27,502	26,735	26,780
3- Total number of Motor tax transactions: <i>of which:</i>	5,477,255	5,349,377	5,004,109
(a) Counter	2,323,838	1,849,151	Figures no longer collated
(b) Post	594,530	419,845	Figures no longer collated
(c) Online	2,558,887	3,080,381	3,352,753
4- (a) Estimate number of visits to Local Authority libraries during the year	17 million	17.1 million	17.6 million
(b) Average number of books issued per head of population	3.7	3.6	3.19
5- (a) Average mobilisation time (minutes) of fire stations and brigades (in respect of fire)	2012	2013	2014
- Fulltime brigades	1.81	1.75	1.81
- Part time fire stations	5.72	5.66	5.65
(b) Average mobilisation time (minutes) of fire stations and brigades (in respect of all other emergencies)	1.78	1.78	2
- Fulltime brigades	4.98	5.73	5.75
- Part time fire stations			

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

D - COMMUNITY

High Level Goal: To promote and support the development of vibrant, inclusive communities and of the community and voluntary sector.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
96	62	5,413	-	5,413	3,302	-	3,302
		390	73	463	519	117	636
		12,387	-	12,387	12,687	-	12,687
		42,455	-	42,455	42,230	-	42,230
		-	-	-	1,615	-	-
		-	500	-	-	5,000	-
		4,500	-	4,500	5,750	-	5,750
		300	200	500	100	700	800
		-	511	511	-	1,610	1,610
6	7	657	-	657	1,007	-	1,007
		900	2,750	3,650	1,102	2,750	3,852
		-	-	-	-	2,000	2,000
		70	-	70	70	-	70
		67,072	4,034	71,106	68,382	12,177	80,559
102	69	5,718	-	5,718	3,607	-	3,607

Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
SICAP	No. of individuals in receipt of Goal 3 employment supports**	23,546 (23,060)***	25,449***	22,904***
	No. of individuals progressing to part-time or full-time employment up to 6 months after receiving a Goal 3 employment support**	1,337 (1,759)***	1,605***	1,445***
	No. of individuals progressing to self-employment up to 6 months after receiving a Goal 3 employment support**	4,687 (5,595)***	6,067***	5,460***
RAPID Programme	No of LAs/ LCDCs who have funded schemes in disadvantaged areas under their remit using the new RAPID programme	N/A	N/A	31 LAs (33 LCDCs)
Community Facilities Fund (CFF)	No of LAs/LCDCs who have assisted groups in their area to provide or maintain facilities in their communities with the CFF	N/A	N/A	31 LAs (33 LCDCs)
Irish Water Safety	No of Summer Water Safety Weeks organised and run	N/A	N/A	199

** SICAP commenced April 2015.

*** SICAP was delivered in all parts of the country with the exception of one in 2015, where there was a deliberative process in place. The target shown represents the cumulative targets for the entire 51 SICAP Lots in operation in 2015 and only 50 Lots 2016 and 2017.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
		Implementation Plan for the 'Our Communities' Local and Community Development Framework Policy.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Support, prepare and assist people to enter the labour market (LCDP)	No targets were set under the LCDP for 2015 as the Programme was drawing to a close; however 14,448 individuals were supported from January to end March 2015 with 4,568 individuals progressing into labour market training as a result of the Programme's intervention. 2,114 individuals were supported into employment or self-employment.		
Development of Public Participation Networks in all local authority areas	N/A	N/A	31 Public Participation Networks developed
Programme for Peace and Reconciliation (PEACE IV)			(1) 17 new Shared Spaces initiatives under the 2014-2023 programme (2) Target Value of advocacy support for individuals 6,300 by 2023. (3) Local Action Plans in place for 17 Local Authorities. (4) 20 regional projects targeting meaningful purposeful, and sustained contact between persons from different communities implemented by 2023

Context and Impact indicators

	2013	2014	2015
1- No. of long term unemployed people and the underemployed who participate in labour market activation measures (including training initiatives) following intervention through the Local and Community Development Programme (LCDP).	23,226	23,167	LCDP Q1 2015: 6,902* SICAP Q2-Q4 2015: 13,1861
2- Total number of people who have progressed into labour market training as a result of LCDP interventions.	19,711	19,153	LCDP Q1 2015: 4,568 SICAP Q2-Q4 2015: 6,3192
3- Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of LCDP interventions.	7,419	7,920	LCDP Q1 2015: 2,114 SICAP Q2-Q4 2015: 6,024
4- No. of long-term unemployed people who take up employment following intervention through LCDP within 6 months of programme completion.	751	769	LCDP Q1: 217* (full/part time employment) 1,452* (self-employment) SICAP Q2-Q4: 541 (full/part time employment) 3,546 (self-employment) (up to 6 months after intervention) ³

1. 2015 and 2016 figures here are calculated based on the following: Number of people in receipt of Goal 3 supports whose employment status (LCDP) and principal economic status (SICAP) = on the live register for more than 12 months or underemployed for any period. The figures do not include people unemployed for less than 12 months.

2. These figures are based on those 'in receipt of labour market training and occupational specific skills' and not those who received 'support in accessing labour market training'.

3. 6 months after intervention as distinct from programme completion

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

E - PLANNING

High Level Goal: To ensure that planning and building in our regions and communities contributes to sustainable and balanced development.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
23	35	1,632	-	1,632	3,673	-	3,673
		155	28	183	579	130	709
148	152	13,633	900	14,533	15,200	900	16,100
3	3	1,645	-	1,645	3,745	-	3,745
		300	-	300	450	-	450
		155	-	155	505	-	505
		345	-	345	602	-	602
		-	-	-	200	-	200
		-	-	-	-	1	1
		-	-	-	371	-	371
		110	-	110	110	-	110
174	190	17,975	928	18,903	25,435	1,031	26,466
		11,045		11,045	14,025		14,025

Key Outputs and Public Service Activities

Key High Level Metrics

No. of ministerial statutory observation submissions to issue

No. of development contribution scheme observation submissions to issue

2015 Output Outcome (2015 Output Target)	2016 Output Target	2017 Output Target
55 (80+)	80+	65
9 (3)	4	5

Legislation

2015 Output Outcome	2016 Output Target	2017 Output Target
Planning and Development (Amendment) Act 2015 Urban Regeneration and Housing Act 2015.	Planning Bill	

Publish Documents

2015 Output Outcome	2016 Output Target	2017 Output Target
Design Standards for New Apartments Guidelines for Planning Authorities Planning Policy Statement 2015 Event Licensing Regulations 2015	Development Plan Guidelines; Development Management Guidelines; Wind Energy Guidelines; SEA Guidelines; EIA Guidelines; Childcare Guidelines; Event Licensing Guidelines. Final Report of the Implementation Group for the ABP Review	River Basin Management Guidelines National Report on Unfinished Housing Development Draft National Planning Framework and National Land Management Strategy

Qualitative Statements of
Outputs and Activities
Planning Regulator

2015 Output Outcome	2016 Output Target	2017 Output Target
	Key research inputs to National Planning Framework completed: Econometric and demographic analysis, and SEA and AA related work	Establishment of the Office of the Planning Regulator Planning Regulator appointed Progress archiving and closure of Planning Tribunal claimants payment files Additional online planning services made available through Myplan.ie Review of National Land availability Study commenced. National planning Applications database Development and roll out of on-line planning application system for local authorities and An Bord Pleanála. Delivery of new urban renewal scheme

Context and Impact indicators

- Number of sets of statutory planning guidelines issued.
- Strategic Infrastructure cases (An Bord Pleanála)
 - processed
 - on hand at year end

2013	2014	2015
3	0	1
(a) 21 (b) 28	(a) 43 (b) 41	(a) 46 (b) 41

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

F - MET ÉIREANN

High Level Goal: To serve society through the production and communication of reliable weather and climate information to protect life and property and to further enhance Met Éireann's role as the authoritative voice for high impact weather in Ireland.

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
171	170	13,952	-	13,952	11,998	-	11,998
		3,000	4,757	7,757	2,800	4,300	7,100
		-	-	-	300	-	300
171	170	16,952	4,757	21,709	15,098	4,300	19,398
		13,952		13,952	11,998		11,998

F.1 - ADMINISTRATION - PAY
F.2 - ADMINISTRATION - NON-PAY
F.3 - SUBS TO INTERNATIONAL METEOROLOGICAL ORGANISATIONS

Programme Total:-
of which pay:-

Key Outputs and Public Service Activities

Key High Level Metrics

Expand and develop the delivery of authoritative impact based weather and climate services
No. of new customers to add to the MetWeb Meteorological Product delivery portal

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
12 (6)	2	2

Qualitative Statements of Outputs and Activities

Maintain and develop expertise, skills and meteorological infrastructure.

Expand and develop the delivery of authoritative impact based weather and climate services

Maintain and develop expertise, skills and meteorological infrastructure.

Provision of high quality meteorological services for Aviation

Development of research role

	2015 Output Outturn	2016 Output Target	2017 Output Target
	Ongoing Testing of upgraded version of weather prediction model in progress Set up phase of 30-year (1981-2010), high resolution 'reanalysis' using the Harmonie atmospheric model completed	Upgrade system to Cycle 38; forecast area expanded; operational capability established at ECMWF Complete a 30-year (1981-2010), high resolution 'reanalysis' using the Harmonie atmospheric model.	Upgrade system to Cycle 40; forecast area expanded Complete a 30-year (1981-2010), high resolution 'reanalysis' using the Harmonie atmospheric model.
	95% of queries met within 3 working days	Timely response to all external customer enquiries	Reply to all queries within specified time limits. Development of new website and app to provide additional weather and climate services Localised (geolocation) forecast services operational
			Expand range of climate data available online. Commence modernisation of Climate Network.
			Initial installation phase of AMAP (Modernisation & Automation of Aviation Observation Network Project) Retain designation as Ireland's Meteorological Service provider.
			Participate in national and international research programmes in collaboration with other national Meteorological Services.

Context and Impact indicators

	2013	2014	2015
1- Terminal Aerodrome Forecasts:			
(a) Timeliness*	96.2%	97.1%	95.7%
(b) Accuracy**	84.9%	84.6%	85.3%
2- Accuracy of HIRLAM NWP model:***			
(a) 24 hour forecast	12.02	12.08	12.84
(b) 48 hour forecast	16.85	16.52	17.58
3- Weather Observations:			
(a) METAR timeliness*	97.6%	97.3%	97.7%
(b) SYNOP timeliness****	99.9%	99.7%	99.9%
(c) SYNOP availability*****	99.2%	98.9%	99.3%

*Target 90%

**Proportion of forecasts meeting accuracy standards in ICAO Annex 3 attachment B. International verification against METARs (Aerodrome Routine Meteorological Reports). Performed by MET Alliance (i.e. cooperative grouping of 8 European National Meteorological Services).

***Shows the root mean square error (RMSE) verification of the HIRLAM (i.e. High resolution Local Area Model used by Met Éireann in the production of weather forecasts) 500hPa pressure level against upper air. Lower error means better forecast.

****EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.

*****EUMETNET quality monitoring. SYNOP Availability Target is 95%.

III.

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
G. - APPROPRIATIONS-IN-AID:						
1. Fees payable by Local Authorities, etc., for audit of their accounts	1,830	-	1,830	1,830	-	1,830
2. Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 2005)	741	-	741	741	-	741
3. MET Eireann Receipts	10,200	-	10,200	10,800	-	10,800
4. Miscellaneous Receipts	200	-	200	200	-	200
5. Foreshore Receipts	2,100	-	2,100	2,100	-	2,100
6. Programme for Peace and Reconciliation	500	3,500	4,000	-	480	480
7. Dormant Accounts - Programme Expenditure	4,500	-	4,500	5,750	-	5,750
8. SICAP	181	-	181	-	-	-
9. Receipts from Pension-related Deduction on Public Service Remuneration	2,712	-	2,712	51,912	-	51,912
Total :-	22,964	3,500	26,464	73,333	480	73,813

Estimate of Income and Expenditure of the Local Government Fund

	2016 Estimate			2017 Estimate			Change 2017 Over 2016
	Current	Capital	Total	Current	Capital	Total	
Income:	€000	€000	€000	€000	€000	€000	%
Local Property Tax	460,000	-	460,000	460,000	-	460,000	-
Gross Motor Tax Receipts	1,058,000	-	1,058,000	1,003,000	-	1,003,000	-5%
Payment from the Exchequer	396,555	-	396,555	365,300	-	365,300	-8%
Total Income :-	1,914,555	-	1,914,555	1,828,300	-	1,828,300	-5%
Expenditure:							
Local Property Tax Allocation	376,300	77,000	453,300	423,800	77,000	500,800	10%
Road and Public Service Infrastructure Payments (a)	348,743	-	348,743	333,000	-	333,000	-5%
Payment to Exchequer	317,900	-	317,900	230,000	-	230,000	-28%
Other Miscellaneous Schemes	94,500	-	94,500	88,000	-	88,000	-7%
Irish Water Subvention	660,000	-	660,000	639,000	-	639,000	-3%
Local Authority Rates payments	63,650	-	63,650	47,000	-	47,000	-26%
Total Expenditure :-	1,861,093	77,000	1,938,093	1,760,800	77,000	1,837,800	-5%
Excess of Income over Expenditure	53,462	(77,000)	(23,538)	67,500	(77,000)	(9,500)	-
Balance of Fund at 31 December 2015	61,886	-	61,886	-	-	-	-
Balance of Fund at 31 December 2016 (projected)	-	-	38,348	-	-	-	-
Balance of Fund at 31 December 2017 (projected)	-	-	-	28,848	-	28,848	-

(a) Responsibility for Regional and Local Roads was transferred to Vote 31 (Department of Transport, Tourism and Sport) with effect from 1 January 2008. From 2011 that Department may use funding from the Local Government Fund towards expenditure on all roads and public transport infrastructure.

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2017 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

**Two hundred and twenty-four million, six hundred and thirty-two thousand euro
(€224,632,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Defence.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	234,690	-	234,690	229,632	-	229,632	-2%
Gross Total :-	234,690	-	234,690	229,632	-	229,632	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,200	-	5,200	5,000	-	5,000	-4%
Net Total :-	229,490	-	229,490	224,632	-	224,632	-2%

Net Increase (€000) -4,858

Exchequer pay included in above net total	67	67	-
Associated Public Service employees	1	1	-
Exchequer pensions included in above net total	229,361	224,465	-2%
Associated Public Service pensioners **	13,020	13,044	-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	70	-	70	70	-	70	-
Gross Total :-	70	-	70	70	-	70	-

* The 2016 Estimate includes a Supplementary Estimate of €11,000,000

** Some pensioners are in receipt of both an occupational pension and a disablement pension and are therefore included twice.

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers *		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
1	1	70	-	70	70	-	70
11,901	11,954	225,090	-	225,090	220,137	-	220,137
1,026	1,020	8,900	-	8,900	8,700	-	8,700
72	49	495	-	495	400	-	400
21	21	73	-	73	225	-	225
13,021	13,045	62	-	62	100	-	100
		234,690	-	234,690	229,632	-	229,632
		70	-	70	70	-	70

* Some pensioners are in receipt of both an occupational pension and a disablement pension and are therefore included twice.

Key Outputs and Public Service Activities

Key High Level Metrics

No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits).

No. of cases processed (management and administration of Defence Forces occupational injuries code, including the processing and payment of benefits, and other miscellaneous pensions matters).

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
12,498 (12,530)	12,580	12,750
1,373 (1,415)	1,390	1,380

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Published 2014 Annual report on Defence Forces Superannuation Schemes.	2015 Annual Report on Defence Forces Superannuation Schemes.	2016 Annual Report on Defence Forces Superannuation Schemes.

Context and Impact indicators

1- Number of pension accounts in payment at year end

2013	2014	2015
12,611	12,657	12,781

Details of Appropriations-in-Aid

		2016 Estimate			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
1.	Contributions to Defence Forces Spouses' and Children's Pension Schemes	3,547	-	3,547	3,347	-	3,347
2.	Contributions to Defence Forces Contributory (Main) Pensions Schemes	1,500	-	1,500	1,500	-	1,500
3.	Recoveries of overpayments	40	-	40	40	-	40
4.	Payments received in respect of transferred service	40	-	40	40	-	40
5.	Miscellaneous	70	-	70	70	-	70
6.	Receipts from Pension-related Deduction on Public Service Remuneration	3	-	3	3	-	3
Total :-		5,200	-	5,200	5,000	-	5,000

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DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants.

**Six hundred and seventy-one million and and ninety-three thousand euro
(€671,093,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Defence.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	589,771	92,000	681,771	617,797	74,000	691,797	1%
Gross Total :-	589,771	92,000	681,771	617,797	74,000	691,797	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	22,655	2,500	25,155	18,204	2,500	20,704	-18%
Net Total :-	567,116	89,500	656,616	599,593	71,500	671,093	2%

Net Increase (€000)

14,477

Exchequer pay included in above net total

450,364

484,845

8%

Associated Public Service employees

10,435

10,435

-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	18,003	-	18,003	17,863	-	17,863	-1%
(ii) TRAVEL AND SUBSISTENCE	525	-	525	575	-	575	10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	250	-	250	250	-	250	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	685	-	685	635	30	665	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,192	450	2,642	2,185	420	2,605	-1%
(vi) OFFICE PREMISES EXPENSES	1,125	-	1,125	1,110	-	1,110	-1%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	35	-	35	75%
Gross Total :-	22,800	450	23,250	22,653	450	23,103	-1%

* The 2016 Estimate includes a Technical Supplementary Estimate of €1.000.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers			2016 Estimate			2017 Estimate		
2016	2017		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
349	349	A.1 - ADMINISTRATION - PAY	18,003	-	18,003	17,863	-	17,863
		A.2 - ADMINISTRATION - NON-PAY	4,797	450	5,247	4,790	450	5,240
9,514	9,514	A.3 - PERMANENT DEFENCE FORCE: PAY	393,060	-	393,060	417,126	-	417,126
		A.4 - PERMANENT DEFENCE FORCE: ALLOWANCES	35,680	-	35,680	38,680	-	38,680
		A.5 - RESERVE DEFENCE FORCE: PAY, ETC.	2,150	-	2,150	2,150	-	2,150
18	18	A.6 - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES	1,225	-	1,225	1,225	-	1,225
550	550	A.7 - DEFENCE FORCES CIVILIAN SUPPORT PAY AND ALLOWANCES, ETC.	25,940	-	25,940	31,104	-	31,104
		A.8 - DEFENSIVE FORCES: CAPABILITY DEVELOPMENT	5,000	23,000	28,000	5,000	48,000	53,000
		A.9 - AIR CORPS: EQUIPMENT AND SUPPORT	16,810	2,000	18,810	16,810	50	16,860
		A.10 - MILITARY TRANSPORT	8,390	2,000	10,390	8,390	2,000	10,390
		A.11 - NAVAL SERVICE: EQUIPMENT AND SUPPORT	13,301	47,750	61,051	9,300	2,500	11,800
		A.12 - BARRACK EXPENSES AND ENGINEERING EQUIPMENT	12,980	1,200	14,180	12,980	1,200	14,180
		A.13 - DEFENCE FORCES BUILT INFRASTRUCTURE: CONSTRUCTION AND MAINTENANCE*	9,100	10,000	19,100	9,100	14,200	23,300
		A.14 - DEFENCE FORCES UNIFORMS, CLOTHING, EQUIPMENT AND CATERING	12,560	620	13,180	12,560	620	13,180
		A.15 - DEFENCE FORCES COMMUNICATIONS AND IT	5,690	4,440	10,130	5,634	4,440	10,074
		A.16 - MILITARY EDUCATION AND TRAINING	2,100	50	2,150	2,100	50	2,150
		A.17 - DEFENCE FORCES LOGISTICS & TRAVEL	3,360	-	3,360	3,200	-	3,200
		A.18 - DEFENCE FORCES MEDICAL AND HEALTHCARE SUPPORT	2,870	130	3,000	2,870	130	3,000
		A.19 - LANDS	990	10	1,000	990	10	1,000
		A.20 - EQUITATION	900	-	900	900	-	900
		A.21 - LITIGATION AND COMPENSATION COSTS	5,000	-	5,000	5,000	-	5,000
4	4	A.22 - MISCELLANEOUS EXPENDITURE	2,806	-	2,806	2,966	-	2,966
		A.23 - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S COMMON SECURITY AND DEFENCE POLICY	1,300	-	1,300	1,300	-	1,300
		A.24 - CIVIL DEFENCE	4,890	350	5,240	4,890	350	5,240
		A.25 - IRISH RED CROSS SOCIETY	869	-	869	869	-	869
		Programme Total:-	589,771	92,000	681,771	617,797	74,000	691,797
10,435	10,435	<i>of which pay:-</i>	464,609		464,609	496,699		496,699

* Part funded from the National Lottery Licence transaction

Key Outputs and Public Service Activities

Key High Level Metrics

PDF strength as a percentage of PDF establishment (9,500)

Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)

Meet Aid to the Civil Power requests for support*

Meet requests for approved ATCA support*

Meet Government requirements for overseas peace support and crisis management operations*

Deliver Naval Service fishery protection patrol days in line with control plan agreed with SFPA

Deliver Air Corps fishery protection maritime air patrols in line with control plan agreed with SFPA

	2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
PDF strength as a percentage of PDF establishment (9,500)	96% (95%-100%)	95%-100%	95%-100%
Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)	56% (Maximise strength)	57% - 65%	57%-65%
Meet Aid to the Civil Power requests for support*	100% (100%)	100%	100%
Meet requests for approved ATCA support*	100% (100%)	100%	100%
Meet Government requirements for overseas peace support and crisis management operations*	100% (100%)	100%	100%
Deliver Naval Service fishery protection patrol days in line with control plan agreed with SFPA	56% (1,267 fishery protection patrol days)	100% of plan target 1,090-1,267 patrol days	100% of plan target
Deliver Air Corps fishery protection maritime air patrols in line with control plan agreed with SFPA	101% (270 - 280 maritime air patrols)	100% of plan target 270-280 patrols	100% of plan target

*Based on existing levels of service parameters

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Defence Forces (Forensic Evidence) Bill. Defence (Amendment) Bill.	Defence Forces (Forensic Evidence) Bill.** Defence (Amendment) Bill.** Red Cross Bill.**	Defence Forces (Forensic Evidence) Bill. Defence (Amendment) Bill. Red Cross Bill.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
White Paper on Defence.	Draft National Strategy/Framework for Emergency Management.** Revised National Risk Assessment for Ireland.**	Draft National Strategy/Framework for Emergency Management. Revised National Risk Assessment for Ireland.

**Target rolled over to 2017

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
			Management and development of defence policy comprehending provision of timely advice; engagement with other Departments of State and agencies, including in relation to security assessment and required responses; management of the Defence Programme; and financial management and governance requirements for the Defence Organisation
	Continued to contribute actively to the development of international peace and security policy in international fora – European Union, United Nations and NATO Partnership for Peace.	Continue to contribute actively to the development of international peace and security policy in international fora – European Union, United Nations and NATO Partnership for Peace.	Continue to contribute actively to the development of international defence and security policy in international fora, in conjunction with the Department of Foreign Affairs and Trade, notably in relation to the UN, EU Common Security and Defence Policy and NATO/PfP.
	Continue to support the Government Task Force on Emergency Planning.	Continue to support the Government Task Force on Emergency Planning.	Continue to support the Minister for Defence in his role as Chairman of the Government Task Force on Emergency Planning, to continue to support the Office of Emergency Planning, including to manage the Winter Ready Campaign, and to continue to manage the operation of the National Emergency Coordination Centre.
			Continue to formalise, and monitor the provision of, Memorandums of Understanding and Service Level Agreements with other Departments and Agencies.
		Implement Government policies outlined in the White Paper on Defence and further develop policies as required.	From the total of 88 separate projects identified to be completed over a ten-year period, continue to progress implementation of the White Paper on Defence with a focus on overall governance and implementation of projects for immediate action.
			Deliver the Defence Forces Employment Support Scheme for 2017, based on the 2016 pilot Scheme.

Context and Impact indicators

	2014	2015	2016*
1- Percentage of PDF personnel who served overseas (aggregate number as a percentage of PDF personnel)	8.5%	11.2%	12.8%
2- Average number of PDF personnel deployed overseas (Average number serving overseas)	418	431	463
3- Explosive Ordnance Disposal (EOD) call-outs	141	141	80
4- Naval Service Vessel Patrol Days	1,127	1,204	1,115
5- Air Corps Operational Flight Hours (Total)	5,009	3,894	3,807

*Figure as at 31 October 2016

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Receipts from United Nations in respect of overseas allowances, etc.	4,300	-	4,300	4,300	-	4,300
2. Receipts from EU in respect of fishery protection costs	-	-	-	-	-	-
3. Receipts from banks and other organisations	1,300	-	1,300	1,300	-	1,300
4. Receipts from occupation of official quarters	200	-	200	200	-	200
5. Receipts from rations on repayment	920	-	920	900	-	900
6. Receipts from other issues on repayment	40	-	40	30	-	30
7. Receipts for aviation fuel	50	-	50	45	-	45
8. Receipts on discharge by purchase	50	-	50	50	-	50
9. Lands and premises :-						
(a) Rents, etc.	450	-	450	450	-	450
(b) Sales	-	2,500	2,500	-	2,500	2,500
10. Sale of surplus stores	100	-	100	75	-	75
11. Refunds in respect of services of seconded personnel	30	-	30	60	-	60
12. Miscellaneous	2,700	-	2,700	700	-	700
13. Receipts from Pension-related Deduction on Public Service Remuneration	12,515	-	12,515	10,094	-	10,094
Total :-	22,655	2,500	25,155	18,204	2,500	20,704

The following military forces will be provided:

Army

Special Forces	1	Ranger Company
Manoeuvre	1	Armoured Reconnaissance Squadron
	1	Mechanised Light Infantry Company
	2	Infantry Brigades
	7	Infantry Battalion (4+3)
	2	Cavalry Reconnaissance Squadron
	2	Artillery Regiment
	2	Field Engineering Company
	2	Communication & Information Systems Company
	2	Military Police Company
	2	Transport Company

Naval Service

Patrol and Coastal	8	P 31 LÉ Eithne
Combatants		P 41 LÉ Orla
		P 42 LÉ Ciara
		P 51 LÉ Roisin
		P 52 LÉ Niamh
		P 61 LÉ Samuel Beckett
		P 62 LÉ James Joyce
		P 63 LÉ William Butler Yeats
Other	1	Naval Service Fishery Monitoring Centre
	1	Naval Service Diving Unit

Air Corps

Maritime Patrol	2	CASA SA/MPA
Light	5	Cessna FR-172H
Training	7	Pilatus PC/9M
Personnel Transport	1	Learjet 45
Rotary	6	Augusta Westland 139
	2	Eurocopter EC135 P2
Garda Air Support	1	P254 Defender
Unit (GASU)	2	Eurocopter EC135 T2

Army Reserve

Manoeuvre	6	Cavalry Troop
	2	Mechanised Light Infantry Platoon
	23	Infantry Company
	4	Artillery Battery
	2	Engineering Platoon
	2	Military Police Company
	2	Transport Company
	2	Medical Detachment

Naval Service Reserve

4	NSR Units
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SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

**Ten thousand, seven hundred and seventy-nine million, two hundred and thirty-three thousand euro
(€10,779,233,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Social Protection.

	2016 Estimate *			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	481,802	15,300	497,102	539,613	10,000	549,613	11%
- Pensions	981,800	-	981,800	971,980	-	971,980	-1%
- Working Age - Income Supports	3,192,320	-	3,192,320	2,889,770	-	2,889,770	-9%
- Working Age - Employment Supports	1,009,550	-	1,009,550	951,520	-	951,520	-6%
- Illness, Disability and Carers	2,330,190	-	2,330,190	2,442,550	-	2,442,550	5%
- Children	2,580,100	-	2,580,100	2,605,870	-	2,605,870	1%
- Supplementary Payments, etc.	654,326	-	654,326	631,949	-	631,949	-3%
- Subvention to the Social Insurance Fund	1	-	1	1	-	1	-
Gross Total :-	11,230,089	15,300	11,245,389	11,033,253	10,000	11,043,253	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	263,960	-	263,960	264,020	-	264,020	-
Net Total :-	10,966,129	15,300	10,981,429	10,769,233	10,000	10,779,233	-2%

Net Decrease (€000) (202,196)

Exchequer pay included in above net total	292,605	290,639	-1%
Associated Public Service employees	6,324	6,325	-
Exchequer pensions included in above net total	408	209	-49%
Associated Public Service pensioners	57	67	18%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	297,472	-	297,472	294,703	-	294,703	-1%
(ii) TRAVEL AND SUBSISTENCE	4,475	-	4,475	5,100	-	5,100	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,370	-	7,370	20,407	-	20,407	177%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	16,400	-	16,400	16,400	-	16,400	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	33,785	10,400	44,185	37,819	8,000	45,819	4%
(vi) OFFICE PREMISES EXPENSES	15,260	4,500	19,760	16,060	1,600	17,660	-11%
(vii) CONSULTANCY SERVICES	350	-	350	1,050	-	1,050	200%
(viii) PAYMENTS FOR AGENCY SERVICES	96,020	-	96,020	136,906	-	136,906	43%
(ix) eGOVERNMENT RELATED PROJECTS	10,670	400	11,070	11,168	400	11,568	4%
Gross Total :-	481,802	15,300	497,102	539,613	10,000	549,613	11%

* The 2016 Estimate includes a Supplementary Estimate of €109,000,000 voted by Dáil Éireann on 8th December 2016.

Total Expenditure on Social Protection

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	11,230,089	15,300	11,245,389	11,033,253	10,000	11,043,253	-2%
<i>Less:</i> Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	1	-	1	1	-	1	-
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	11,052,808	15,300	11,068,108	10,855,972	10,000	10,865,972	-2%
(2) SOCIAL INSURANCE FUND	8,772,464	-	8,772,464	8,988,041	-	8,988,041	2%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	19,825,272	15,300	19,840,572	19,844,013	10,000	19,854,013	-
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	575,272	15,300	590,572	632,613	10,000	642,613	9%
PENSIONS	7,092,710	-	7,092,710	7,269,110	-	7,269,110	2%
WORKING AGE - INCOME SUPPORTS	3,972,160	-	3,972,160	3,665,780	-	3,665,780	-8%
WORKING AGE - EMPLOYMENT SUPPORTS	1,020,900	-	1,020,900	966,020	-	966,020	-5%
ILLNESS, DISABILITY AND CARERS	3,692,360	-	3,692,360	3,823,000	-	3,823,000	4%
CHILDREN	2,596,800	-	2,596,800	2,624,530	-	2,624,530	1%
SUPPLEMENTARY PAYMENTS, ETC.	875,070	-	875,070	862,960	-	862,960	-1%
Total Expenditure :-	19,825,272	15,300	19,840,572	19,844,013	10,000	19,854,013	-

* Total Expenditure on Social Protection Administration includes payments to other Votes and payment for An Post Agency Services from the Social Insurance Fund.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

High Level Goal: Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty.

Financial & Human Resource Inputs

Numbers	
2016	2017
6,324	6,325

- ADMINISTRATION:

A.1 - ADMINISTRATION - PAY

A.2 - ADMINISTRATION - NON-PAY

Subtotal:-

- PENSIONS:

A.3 - STATE PENSION (NON-CONTRIBUTORY)

Subtotal:-

- WORKING AGE - INCOME SUPPORTS:

A.4 - JOBSEEKER'S ALLOWANCE

A.5 - ONE-PARENT FAMILY PAYMENT

A.6 - WIDOWS/ WIDOWERS/ SURVIVING CIVIL

PARTNER'S (NON-CONTRIBUTORY)

PENSION

A.7 - DESERTED WIFE'S ALLOWANCE

A.8 - BASIC SUPPLEMENTARY WELFARE

ALLOWANCE PAYMENTS

A.9 - FARM ASSIST

A.10 - PRE-RETIREMENT ALLOWANCE

A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..

Subtotal:-

- WORKING AGE - EMPLOYMENT SUPPORTS:

A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...

A.13 - RURAL SOCIAL SCHEME

A.14 - TÚS

A.15 - JOBS INITIATIVE

A.16 - COMMUNITY SERVICES PROGRAMME

A.17 - BACK TO WORK ALLOWANCE

A.18 - NATIONAL INTERNSHIP SCHEME -

JOBBRIDGE

A.19 - BACK TO EDUCATION ALLOWANCE

A.20 - GATEWAY

A.21 - BACK TO WORK FAMILY DIVIDEND

A.22 - JOBPLUS

A.23 - WAGE SUBSIDY SCHEME

A.24 - OTHER WORKING AGE - EMPLOYMENT

SUPPORTS

Subtotal:-

- ILLNESS, DISABILITY AND CARERS:

A.25 - DISABILITY ALLOWANCE

A.26 - BLIND PENSION

A.27 - CARER'S ALLOWANCE

A.28 - DOMICILIARY CARE ALLOWANCE

A.29 - CARER'S SUPPORT GRANT

Subtotal:-

- CHILDREN:

A.30 - CHILD BENEFIT

A.31 - FAMILY INCOME SUPPLEMENT

A.32 - BACK-TO-SCHOOL CLOTHING AND

FOOTWEAR ALLOWANCE

A.33 - SCHOOL MEALS SCHEMES

A.34 - OTHER CHILD RELATED PAYMENTS

Subtotal:-

- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:

A.35 - RENT SUPPLEMENT

A.36 - MORTGAGE INTEREST SUPPLEMENT

A.37 - HOUSEHOLD BENEFITS PACKAGE

A.38 - FREE TRAVEL

A.39 - FUEL ALLOWANCE

A.40 - GRANT TO THE CITIZENS INFORMATION

BOARD

A.41 - OFFICE OF THE PENSIONS OMBUDSMAN

A.42 - MISCELLANEOUS SERVICES

Subtotal:-

- SUBVENTION TO THE SOCIAL INSURANCE FUND:

A.43 - PAYMENT TO THE SOCIAL INSURANCE

FUND UNDER SECTION 9(9) (a) OF THE SOCIAL

WELFARE CONSOLIDATION ACT 2005

Subtotal:-

Programme Total:-

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
A.1 - ADMINISTRATION - PAY	297,472	-	297,472	294,703	-	294,703
A.2 - ADMINISTRATION - NON-PAY	184,330	15,300	199,630	244,910	10,000	254,910
Subtotal:-	481,802	15,300	497,102	539,613	10,000	549,613
- PENSIONS:						
A.3 - STATE PENSION (NON-CONTRIBUTORY)	981,800	-	981,800	971,980	-	971,980
Subtotal:-	981,800	-	981,800	971,980	-	971,980
- WORKING AGE - INCOME SUPPORTS:						
A.4 - JOBSEEKER'S ALLOWANCE	2,452,900	-	2,452,900	2,161,670	-	2,161,670
A.5 - ONE-PARENT FAMILY PAYMENT	502,260	-	502,260	501,980	-	501,980
A.6 - WIDOWS/ WIDOWERS/ SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	14,550	-	14,550	13,690	-	13,690
A.7 - DESERTED WIFE'S ALLOWANCE	1,700	-	1,700	1,290	-	1,290
A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS	88,850	-	88,850	85,420	-	85,420
A.9 - FARM ASSIST	78,900	-	78,900	82,800	-	82,800
A.10 - PRE-RETIREMENT ALLOWANCE	8,500	-	8,500	2,660	-	2,660
A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	44,660	-	44,660	40,260	-	40,260
Subtotal:-	3,192,320	-	3,192,320	2,889,770	-	2,889,770
- WORKING AGE - EMPLOYMENT SUPPORTS:						
A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...	355,000	-	355,000	353,000	-	353,000
A.13 - RURAL SOCIAL SCHEME	44,330	-	44,330	47,660	-	47,660
A.14 - TÚS	122,700	-	122,700	124,820	-	124,820
A.15 - JOBS INITIATIVE	20,410	-	20,410	19,270	-	19,270
A.16 - COMMUNITY SERVICES PROGRAMME	45,190	-	45,190	46,190	-	46,190
A.17 - BACK TO WORK ALLOWANCE	124,370	-	124,370	119,560	-	119,560
A.18 - NATIONAL INTERNSHIP SCHEME - JOBBRIDGE	37,080	-	37,080	15,000	-	15,000
A.19 - BACK TO EDUCATION ALLOWANCE	116,490	-	116,490	105,000	-	105,000
A.20 - GATEWAY	21,520	-	21,520	7,250	-	7,250
A.21 - BACK TO WORK FAMILY DIVIDEND	28,720	-	28,720	14,400	-	14,400
A.22 - JOBPLUS	23,900	-	23,900	20,400	-	20,400
A.23 - WAGE SUBSIDY SCHEME	21,930	-	21,930	25,900	-	25,900
A.24 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	47,910	-	47,910	53,070	-	53,070
Subtotal:-	1,009,550	-	1,009,550	951,520	-	951,520
- ILLNESS, DISABILITY AND CARERS:						
A.25 - DISABILITY ALLOWANCE	1,358,310	-	1,358,310	1,416,170	-	1,416,170
A.26 - BLIND PENSION	13,700	-	13,700	13,480	-	13,480
A.27 - CARER'S ALLOWANCE	654,230	-	654,230	694,000	-	694,000
A.28 - DOMICILIARY CARE ALLOWANCE	132,480	-	132,480	138,000	-	138,000
A.29 - CARER'S SUPPORT GRANT	171,470	-	171,470	180,900	-	180,900
Subtotal:-	2,330,190	-	2,330,190	2,442,550	-	2,442,550
- CHILDREN:						
A.30 - CHILD BENEFIT	2,078,010	-	2,078,010	2,091,530	-	2,091,530
A.31 - FAMILY INCOME SUPPLEMENT	413,790	-	413,790	422,500	-	422,500
A.32 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	40,110	-	40,110	37,400	-	37,400
A.33 - SCHOOL MEALS SCHEMES	42,000	-	42,000	47,500	-	47,500
A.34 - OTHER CHILD RELATED PAYMENTS	6,190	-	6,190	6,940	-	6,940
Subtotal:-	2,580,100	-	2,580,100	2,605,870	-	2,605,870
- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
A.35 - RENT SUPPLEMENT	275,900	-	275,900	252,600	-	252,600
A.36 - MORTGAGE INTEREST SUPPLEMENT	6,650	-	6,650	4,120	-	4,120
A.37 - HOUSEHOLD BENEFITS PACKAGE	81,870	-	81,870	84,164	-	84,164
A.38 - FREE TRAVEL	80,000	-	80,000	80,000	-	80,000
A.39 - FUEL ALLOWANCE	152,745	-	152,745	146,095	-	146,095
A.40 - GRANT TO THE CITIZENS INFORMATION BOARD	50,000	-	50,000	54,050	-	54,050
A.41 - OFFICE OF THE PENSIONS OMBUDSMAN	619	-	619	950	-	950
A.42 - MISCELLANEOUS SERVICES	6,542	-	6,542	9,970	-	9,970
Subtotal:-	654,326	-	654,326	631,949	-	631,949
- SUBVENTION TO THE SOCIAL INSURANCE FUND:						
A.43 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	1	-	1	1	-	1
Subtotal:-	1	-	1	1	-	1
Programme Total:-	11,230,089	15,300	11,245,389	11,033,253	10,000	11,043,253

III. Estimate of Income and Expenditure of the Social Insurance Fund

	2016 Estimate *			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Income from Contributions	9,116,800		9,116,800	9,566,000		9,566,000	5%
Overpayment Recoveries	10,154		10,154	10,000		10,000	-2%
Redundancy and Insolvency Recoveries from Employers	3,000		3,000	3,000		3,000	-
Recovery of Benefits from Insurance Compensation Awards	20,000		20,000	20,000		20,000	-
Other SIF Income	46		46	130		130	183%
Total Income:-	9,150,000		9,150,000	9,599,130		9,599,130	5%
Expenditure (current):							
Administration - Non-Pay	270,750		270,750	270,280		270,280	-
<i>Subtotal :-</i>	<i>270,750</i>		<i>270,750</i>	<i>270,280</i>		<i>270,280</i>	-
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	4,679,130		4,679,130	4,844,500		4,844,500	4%
State Pension (Transition)	390		390	-		-	-
Widows', Widowers' / Surviving Civil Partners' (Contributory)	1,423,770		1,423,770	1,444,400		1,444,400	1%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	7,610		7,610	8,230		8,230	8%
Bereavement Grant	10		10	-		-	-100%
<i>Subtotal :-</i>	<i>6,110,910</i>		<i>6,110,910</i>	<i>6,297,130</i>		<i>6,297,130</i>	3%
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	368,680		368,680	342,910		342,910	-7%
Deserted Wife's Benefit	73,640		73,640	71,150		71,150	-3%
Maternity Benefit	265,700		265,700	266,400		266,400	-
Adoptive Benefit	270		270	270		270	-
Paternity Benefit	5,000		5,000	16,000		16,000	220%
Health and Safety Benefit	500		500	420		420	-16%
Redundancy and Insolvency Payments	36,450		36,450	30,500		30,500	-16%
Treatment Benefits	29,600		29,600	48,360		48,360	63%
<i>Subtotal :-</i>	<i>779,840</i>		<i>779,840</i>	<i>776,010</i>		<i>776,010</i>	-
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	11,350		11,350	14,500		14,500	28%
<i>Subtotal :-</i>	<i>11,350</i>		<i>11,350</i>	<i>14,500</i>		<i>14,500</i>	28%
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	595,880		595,880	589,700		589,700	-1%
Injury Benefit	15,740		15,740	19,580		19,580	24%
Invalidity Pension	647,000		647,000	661,580		661,580	2%
Disablement Benefit	74,240		74,240	75,270		75,270	1%
Medical Care Scheme	200		200	350		350	75%
Carer's Benefit	29,110		29,110	33,970		33,970	17%
<i>Subtotal :-</i>	<i>1,362,170</i>		<i>1,362,170</i>	<i>1,380,450</i>		<i>1,380,450</i>	1%
CHILDREN							
Guardian's Payment (Contributory)	10,780		10,780	12,660		12,660	17%
Widowed Parent / Surviving Civil Partner Grant	5,920		5,920	6,000		6,000	1%
<i>Subtotal :-</i>	<i>16,700</i>		<i>16,700</i>	<i>18,660</i>		<i>18,660</i>	12%
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	140,039		140,039	148,046		148,046	6%
Fuel Allowance	80,705		80,705	82,965		82,965	3%
<i>Subtotal :-</i>	<i>220,744</i>		<i>220,744</i>	<i>231,011</i>		<i>231,011</i>	5%
Total Schemes and Services:-	8,501,714		8,501,714	8,717,761		8,717,761	3%
Total Expenditure:-	8,772,464		8,772,464	8,988,041		8,988,041	2%
Excess of Expenditure over Income				-		-	-
Excess of Income over Expenditure	377,536		377,536	611,089		611,089	-
Subvention required from Vote 37	1		1	1		1	-

2016 Estimate include an estimate for the cost of the Christmas Bonus to be paid to qualified recipients where appropriate, in addition to the original 2016 REV Estimate published in December 2015.

* 2016 income from contributions reflects the emerging outturn for 2016 in mid-November 2016.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

Key Outputs and Public Service Activities

<i>Key High Level Metrics</i>		<i>2015 Output Outturn (2015 Output Target)</i>	<i>2016 Output Target</i>	<i>2017 Output Target</i>
Pensions	Average no. of weekly payments	539,620 (539,770)	556,170	574,175
	Average no. of monthly payments	44,100 (43,910)	44,490	42,950
	% of contributory claims to award within processing time standards	92 (90)	90	90
	% of State Pension Non Contributory claims to award within processing time standards*	52 (90)	90	75
Working Age - Income Supports	Average no. of weekly payments	418,860 (409,990)	376,180	337,500
	% of claims to award within processing time standards	92 (90)	90	90
Working Age Employment Supports	Average no. of weekly payments	77,320 (75,630)	92,320	76,000
Illness, Disability and Carers	Average no. of weekly payments	294,240 (289,200)	300,060	315,070
	Average no. of annual Carer's Support payments	91,010 (91,180)	92,780	99,665
	% of Illness Benefit, Invalidity Pension* and Occupational Injuries Benefit claims to award within processing time standards	87 (90)	90	90
	% of Disability Allowance claims to award within processing time standards*	77 (90)	90	75
	% of Carer's Allowance and Domiciliary Care Allowance claims to award within processing time standards*	26 (90)	90	70
Children	Average no. of weekly payments	53,780 (53,780)	59,160	59,165
	Average no. of monthly Child Benefit payments	1,179,625 (1,172,000)	1,190,560	1,200,170
	% of Child Benefit claims to award within processing time standards	84 (90)	90	90
Supplementary Payments	Average no. of Rent Supplement payments	63,910 (68,600)	55,030	42,630
	Average no. of Household Benefits payments	413,510 (407,200)	412,890	426,010
	% of Household Benefits & Free Travel claims to award within processing time standards	71 (90)	90	90
Control	Targeted control savings (€m)	464 (510)	510	510
	No. of fraud and error surveys commenced	3 (3)	3	3
Appeals	No. of appeals awaiting decision at year end	8,697 (< 9,628)	9,000-10,000	8,000-9,000
Pathways to Work	Move long term unemployed people into employment	21,800 (15,000)	20,000	20,000
	Reduce the persistence rate (the rate at which short term unemployed people become long term unemployed)	N/A	24%	23%
	Increase the exit rate of people on the Live Register for two years or more	N/A	44%	46%
	Long term unemployed people referred to JobPath	N/A	60,000	60,000
	Reduce the ratio between youth and overall unemployment	N/A	2:1	<2:1
Public Services Card	Total no. of cards issued at year-end	N/A	N/A	3 million
Payment Services for Other Departments	No. of customers with Local Property Tax deductions from their payment	25,000	25,500	25,500
	No. of Magdalen Commission customers in payment	259 (304)	275	305

*The 2017 processing time standards have been amended for the following schemes in order to more accurately reflect realistic targets, given the complexity of the schemes, developments in legal requirements and the upward trends in claim volumes: State Pension Non Contributory, Disability Allowance, Carer's Allowance, Domiciliary Care Allowance and Invalidity Pension.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

Legislation	2015 Output Outturn	2016 Output Target	2017 Output Target
	Social Welfare and Pensions Act 2015; Social Welfare (Miscellaneous Provisions) Act 2015; Gender Recognition Act 2015.	Social Welfare Bill; Paternity Leave and Benefit Bill.	Social Welfare (Spring) Bill; Social Welfare (Budget) Bill.
Publish Documents	2015 Output Outturn	2016 Output Target	2017 Output Target
		Pathways to Work 2016-2020.	Action Plan for Jobless Households. Updated and revised National Action Plan for Social Inclusion. Review the impact of the amendments to the One-Parent Family Payment Scheme.
Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
Put the client at the centre of services and policies: Ensure speedy access to accurate decisions, payments and reviews; Focus on maximising employability.	A review of the Partial Capacity Benefit scheme was completed in 2015. A survey of Disability Allowance customers was conducted end-2015. An evaluation of impacts and outcomes of the Disability Activation project, which was co-funded through the ESF, was undertaken. The Department commenced its roll out of full activation support service to people with disabilities who wish to avail of the INTREO service on a voluntary basis, with the service being provided in ten INTREO Centres.	Extend on-line service access via mywelfare.ie. In addition to existing supports such as EmployAbility, develop the Intreo service to provide nationwide supports for people with disabilities. Produce a discussion paper on reform proposals focussing on more pro-active engagement with people with disabilities in receipt of income supports.	Extend MyWelfare.ie to enable jobseekers and other social welfare recipients to claim and amend benefits online. Commence implementation, on a phased basis, of the findings of review of EmployAbility service, in association with principal stakeholders. In conjunction with the Department of Health, produce a consultation document and commence a pilot of the 'Healthy You: Early Intervention' programme, which will support more people to get back to work if they have an illness or disability, focussing on back pain.
Drive cost, efficiency & effectiveness: Implement and evaluate reforms to underpin the long-term sustainability of income supports and activation services.	Following the completion of a wide ranging consultation process and work undertaken by the Group to consider the optimal model for those currently without supplementary retirement savings (pension) coverage, the initial conclusions of the Universal Retirement Savings Group were developed.	Subject to Government approval, plan for the development and implementation of a universal supplementary pension saving scheme.	Develop reform proposals for a universal retirement savings system. Prepare a paper on the Total Contributions approach to State pension qualification. Develop proposals for activation of non-jobseeker cohorts. Review the operation and performance of the Local Employment Services providers.

Context and Impact indicators

	2014	2015	2016
No. of payments (2016 to end-September)	83m	82.1m	61.6m
No. of claims decided - weekly paid schemes (2016 to end-September) ¹	792,916	757,347	561,736
No. of telephone calls answered	8.1m	8.3m	Not yet available
% of population at risk of poverty*			
Pre Social transfers	49.3	2015 and 2016 SILC data not published at time of publication	
Post Social Transfers	16.3		
Consistent Poverty Rate	8		
Monthly Unemployment Rate**	11.3%	9.5%	7.3%
Long Term Unemployed***	6.6%	5.3%	4.2%
% of population aged 15-64 in Employment***	61.7	63.25	65.4
% of population by age category living in Jobless Households***			
- 18-59 years	13.6%	14.5%	13.2%
- 0-17 years	16.0%	12.4%	11.4%
Pension Coverage :****			
Defined Benefit scheme members	469,766	465,110	Not yet available
Defined Contribution scheme members	263,261	281,629	
Personal Retirement Savings Accounts (PRSAs)	226,605	237,608	

¹ Excluding SWA weekly payments

* SILC survey, CSO annual publication

** CSO Monthly Unemployment Statistical Release. Annual figures for 2014 and 2015; 2016 figure is from November.

*** CSO Quarterly National Household Survey (QNHS), annual averages for 2014 and 2015, 2016 figures are Q3.

**** Annual Review 2014 and 2015 Forward Look Report (prior to 2014 figures set out in Pensions Board Annual Report and Accounts)

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID						
APPROPRIATIONS-IN-AID:						
1. Recovery of administration expenses from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280
<i>Subtotal:-</i>	177,280	-	177,280	177,280	-	177,280
APPROPRIATIONS-IN-AID: Other						
2. Recoveries of Social Assistance overpaid	177,280	-	177,280	177,280	-	177,280
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance	59,564	-	59,564	60,400	-	60,400
4. Receipts under "Liability to Maintain Family" provisions in Part 12 of the Social Welfare Act 2005	5,200	-	5,200	5,200	-	5,200
5. Receipts from the General Register Office	140	-	140	280	-	280
6. Receipts from European Social Fund for activation and participation of people with disabilities	370	-	370	370	-	370
7. Receipts from Pension-related Deduction on Public Service Remuneration	2,676	-	2,676	190	-	190
8. Receipts from EURES European Job Mobility Fund	9,990	-	9,990	9,260	-	9,260
9. Receipts from National Training Fund (Community Employment)	-	-	-	-	-	-
10. Receipts from Pensions Board - Staff Superannuation	6,439	-	6,439	7,200	-	7,200
11. Receipts from Dept of Health - Drugs Task Force supports (Employment Programme)	600	-	600	640	-	640
12. Homeless Unit Operational Cost - contributions from external agencies	-	-	-	-	-	-
13. Receipts from Dormant Accounts	540	-	540	300	-	300
14. Receipts from European Globalisation Fund	-	-	-	-	-	-
16. Recovery of assistance from Insurance Claims	-	-	-	-	-	-
17. Miscellaneous	1,700	-	1,700	1,700	-	1,700
- Receipts from the European Commission for the Youth Guarantee Scheme	-539	-	-539	1,200	-	1,200
- Receipts from EU Food Aid Programme	-	-	-	-	-	-
<i>Subtotal:-</i>	263,960	-	263,960	264,020	-	264,020
Total :-	441,240	-	441,240	441,300	-	441,300

Supplementary Notes to Revised Estimates 2017

1. Details of Social Insurance Fund Administration *

	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Department of Social Protection (Vote 37)	177,280	-	177,280	177,280	-	177,280
Office of the Revenue Commissioners (Vote 9)	37,437	-	37,437	37,437	-	37,437
An Post Agency Services	19,170	-	19,170	19,000	-	19,000
Superannuation and Retired Allowances (Vote 12)	28,000	-	28,000	28,000	-	28,000
Office of Public Works (Vote 13)	7,192	-	7,192	7,192	-	7,192
Department of Environment, Community and Local Government (Vote 25) ..	741	-	741	741	-	741
Comptroller & Auditor General (Vote 8)	130	-	130	130	-	130
Department of Jobs, Enterprise and Innovation (Vote 32)	800	-	800	500	-	500
Subtotal :-	270,750	-	270,750	270,280	-	270,280

2. Details of Household Benefits and Fuel Allowance Expenditure

TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS

	2016 Estimate			2017 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Electricity Allowance	61,320	92,828	154,148	58,177	99,363	157,540
Gas Allowance	5,644	13,626	19,270	5,045	14,455	19,500
Free Television Licence	20,585	33,585	54,170	20,942	34,228	55,170
Total :-	87,549	140,039	227,588	84,164	148,046	232,210

TOTAL EXPENDITURE ON FUEL ALLOWANCE

	2016 Estimate			2017 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Fuel Allowance	152,745	80,705	233,450	146,095	82,965	229,060
Total :-	152,745	80,705	233,450	146,095	82,965	229,060

* Estimated expenses of administering the Social Insurance Fund are recovered from the Fund and appropriated in aid of the votes to which they are attributable. An amount is also provided for An Post agency services.

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HEALTH

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

**Fourteen thousand, one hundred and forty-six-million, three hundred and nine thousand euro
(€14,146,309,000)**

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Health.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	26,962	-	26,962	29,962	-	29,962	11%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,150	-	1,150	1,150	-	1,150	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	730	-	730	730	-	730	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,850	473	2,323	1,850	473	2,323	-
A.6 - OFFICE PREMISES EXPENSES	700	-	700	700	-	700	-
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,250	-	2,250	1,250	-	1,250	-44%
<i>Subtotal :-</i>	34,296	473	34,769	36,296	473	36,769	6%
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	38,000	-	38,000	38,000	-	38,000	-
B.2 - HEALTHY IRELAND FUND	3,286	-	3,286	5,000	-	5,000	52%
B.3 - DRUGS INITIATIVE	6,026	-	6,026	6,026	-	6,026	-
<i>Subtotal :-</i>	47,312	-	47,312	49,026	-	49,026	4%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	3,100	-	3,100	3,100	-	3,100	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	16,093	-	16,093	4,000	-	4,000	-75%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	61,942	-	61,942	57,366	-	57,366	-7%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,236	-	5,236	5,691	-	5,691	9%
E.3 - NATIONAL TREATMENT PURCHASE FUND	5,100	-	5,100	20,100	-	20,100	294%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	100	-	100	100	-	100	-
F.1 - PAYMENTS IN RESPECT OF DISABILITY CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	24,786	-	24,786	21,786	-	21,786	-12%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	3,849	3,849	-	3,849	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	2,513	-	2,513	1,513	-	1,513	-40%
<i>Subtotal :-</i>	123,465	-	123,465	118,251	-	118,251	-4%

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
CORPORATE ADMINISTRATIVE							
H. - PENSION LUMP SUM PAYMENTS	90,000	-	90,000	96,000	-	96,000	7%
<i>Subtotal:-</i>	90,000	-	90,000	96,000	-	96,000	7%
HSE REGIONS AND OTHER HEALTH AGENCIES							
L.1 - HSE - DUBLIN MID LEINSTER REGION	1,441,353	-	1,441,353	1,512,607	-	1,512,607	5%
L.2 - HSE - DUBLIN NORTH EAST REGION	1,288,575	-	1,288,575	1,352,297	-	1,352,297	5%
L.3 - HSE - SOUTH REGION	2,000,157	-	2,000,157	2,099,067	-	2,099,067	5%
L.4 - HSE - WEST REGION	2,215,862	-	2,215,862	2,325,438	-	2,325,438	5%
L.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT HOSPITAL BOARDS	2,313,517	-	2,313,517	2,414,933	-	2,414,933	4%
<i>Subtotal:-</i>	9,259,464	-	9,259,464	9,704,342	-	9,704,342	5%
OTHER HSE SERVICES							
J.1 - HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
J.2 - PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006	2,000	-	2,000	2,000	-	2,000	-
J.3 - PAYMENT TO SPECIAL ACCOUNT EST UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	1,500	1,500	-	1,500	-
J.4 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	87,000	-	87,000	60,000	-	60,000	-31%
J.5 - PAYMENT TO STATE CLAIMS AGENCY	198,000	-	198,000	224,000	-	224,000	13%
J.6 - ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING)	2,450	250	2,700	2,450	250	2,700	-
<i>Subtotal:-</i>	298,463	250	298,713	297,463	250	297,713	-0%
CARE PROGRAMME							
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES	2,799,402	-	2,799,402	2,807,300	-	2,807,300	-
K.2 - LONG TERM RESIDENTIAL CARE	939,902	-	939,902	939,902	-	939,902	-
<i>Subtotal:-</i>	3,739,304	-	3,739,304	3,747,202	-	3,747,202	-
CAPITAL SERVICES							
L.1 - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT)	-	14,527	14,527	-	14,527	14,527	-
L.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES ...	-	341,461	341,461	-	381,461	381,461	12%
L.3 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-
L.4 - INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES	102,700	55,000	157,700	103,700	55,000	158,700	1%
<i>Subtotal:-</i>	102,700	413,527	516,227	103,700	453,527	557,227	8%
Gross Total :-	13,695,004	414,250	14,109,254	14,152,280	454,250	14,606,530	4%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	459,971	250	460,221	459,971	250	460,221	-
Net Total :-	13,235,033	414,000	13,649,033	13,692,309	454,000	14,146,309	4%

Net Increase (€000)

497,276

Exchequer pay included in above net total

6,445,626

6,789,177

5%

Associated public service employees *

108,475

109,675

1%

Exchequer pensions included in above net total

560,552

626,129

12%

Associated public service pensioners *

44,859

47,340

6%

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2016	2017

		Minister, Minister of State and Central Secretariat
31	31	Primary Care
29	38	Social Care
33	41	Acute Care
36	57	Nursing / Midwifery, Mental Health, Drugs Policy
		Social Inclusion
31	37	Office of the Chief Medical Officer (CMO)
65	68	Governance and Performance
49	54	Policy and Strategy
31	34	Research & Development and Health Analytics
28	29	Finance and Evaluation
33	36	National HR
54	57	Overtime
		Allowances
		Social Welfare Employer's Contributions
		- Office for Older People

420	482
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A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:

- Office Equipment
- IT External Service Provision

GRANTS

B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS

Payments to:

- Health Research Board
- National Cancer Registry Board
- Other Research Grants

OTHER SERVICES

C - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:

- Subscriptions to the World Health Organisation
- Subscriptions to other international bodies

E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES:

		Health Products Regulatory Authority
		Food Safety Authority of Ireland
		Institute of Public Health
		National Council for Professional Development of Nursing and Midwifery
		Pre-Hospital Emergency Care Council
		Mental Health Commission
		Health Information and Quality Authority
		Health and Social Care Professionals Council
		Office of the Disability Appeals Officer
		National Advisory Council on Drugs
		Other

	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	1,900	-	1,900	2,450	-	2,450
	3,700	-	3,700	2,170	-	2,170
	-	-	-	2,340	-	2,340
	4,800	-	4,800	2,262	-	2,262
	1,600	-	1,600	2,070	-	2,070
	2,300	-	2,300	4,400	-	4,400
	4,272	-	4,272	3,050	-	3,050
	-	-	-	2,150	-	2,150
	-	-	-	1,400	-	1,400
	3,200	-	3,200	2,250	-	2,250
	2,000	-	2,000	3,730	-	3,730
	290	-	290	290	-	290
	200	-	200	200	-	200
	1,200	-	1,200	1,200	-	1,200
	1,500	-	1,500	-	-	-
Total :-	26,962	-	26,962	29,962	-	29,962
	1,850	473	-	1,850	473	2,323
	-	-	-	-	-	-
Total :-	1,850	-	1,850	1,850	473	2,323
	32,554	-	32,554	32,504	-	32,504
	2,733	-	2,733	2,733	-	2,733
	2,713	-	2,713	2,763	-	2,763
Total :-	38,000	-	38,000	38,000	-	38,000
	2,900	-	2,900	2,900	-	2,900
	200	-	200	200	-	200
Total :-	3,100	-	3,100	3,100	-	3,100
	3,416	-	3,416	2,941	-	2,941
	15,424	-	15,424	15,424	-	15,424
	1,117	-	1,117	1,459	-	1,459
	-	-	-	-	-	-
	2,797	-	2,797	2,797	-	2,797
	13,974	-	13,974	13,974	-	13,974
	12,358	-	12,358	13,193	-	13,193
	2,600	-	2,600	3,235	-	3,235
	-	-	-	-	-	-
	-	-	-	-	-	-
	10,256	-	10,256	4,343	-	4,343
Total :-	61,942	-	61,942	57,366	-	57,366

III. Details of certain subheads							
		2016 Estimate *			2017 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
I.1 -	HSE - DUBLIN MID LEINSTER REGION:						
	Pay:						
	Clinical and other Client/Patient Services	612,863	-	612,863	706,356	-	706,356
	Non Clinical	156,243	-	156,243	177,473	-	177,473
	Superannuation	54,051	-	54,051	28,740	-	28,740
	Non-Pay:						
	Clinical and other Client/Patient Services	148,027	-	148,027	159,376	-	159,376
	Non Clinical	470,169	-	470,169	440,662	-	440,662
	Total :-	1,441,353	-	1,441,353	1,512,607	-	1,512,607
I.2 -	HSE - DUBLIN NORTH EAST REGION:						
	Pay:						
	Clinical and other Client/Patient Services	585,142	-	585,142	681,814	-	681,814
	Non Clinical	151,536	-	151,536	169,389	-	169,389
	Superannuation	51,028	-	51,028	31,306	-	31,306
	Non-Pay:						
	Clinical and other Client/Patient Services	102,699	-	102,699	107,722	-	107,722
	Non Clinical	398,170	-	398,170	362,066	-	362,066
	Total :-	1,288,575	-	1,288,575	1,352,297	-	1,352,297
I.3 -	HSE - SOUTH REGION:						
	Pay:						
	Clinical and other Client/Patient Services	945,874	-	945,874	1,083,409	-	1,083,409
	Non Clinical	242,019	-	242,019	272,378	-	272,378
	Superannuation	85,407	-	85,407	54,366	-	54,366
	Non-Pay:						
	Clinical and other Client/Patient Services	170,813	-	170,813	151,906	-	151,906
	Non Clinical	556,044	-	556,044	537,008	-	537,008
	Total :-	2,000,157	-	2,000,157	2,099,067	-	2,099,067
I.4 -	HSE - WEST REGION:						
	Pay:						
	Clinical and other Client/Patient Services	1,084,886	-	1,084,886	1,030,368	-	1,030,368
	Non Clinical	256,154	-	256,154	259,366	-	259,366
	Superannuation	208,069	-	208,069	307,609	-	307,609
	Non-Pay:						
	Clinical and other Client/Patient Services	193,445	-	193,445	229,568	-	229,568
	Non Clinical	473,308	-	473,308	498,527	-	498,527
	Total :-	2,215,862	-	2,215,862	2,325,438	-	2,325,438
I.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
	Pay:						
	Clinical and other Client/Patient Services	1,498,002	-	1,498,002	1,510,454	-	1,510,454
	Non Clinical	539,744	-	539,744	544,027	-	544,027
	Superannuation	70,794	-	70,794	106,885	-	106,885
	Non-Pay:						
	Clinical and other Client/Patient Services	128,400	-	128,400	158,935	-	158,935
	Non Clinical	76,577	-	76,577	94,632	-	94,632
	Total :-	2,313,517	-	2,313,517	2,414,933	-	2,414,933

	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES:						
Superannuation	530	-	530	532	-	532
Pay	15,883	-	15,883	15,091	-	15,091
Non-Pay	24,229	-	24,229	24,297	-	24,297
GP Fees for Medical Card Scheme	521,270	-	521,270	523,582	-	523,582
Pharmacy Fees for all Schemes	196,050	-	196,050	196,603	-	196,603
Cost of Drugs, Medicines and Appliances	1,363,439	-	1,363,439	1,367,282	-	1,367,282
Fund for Development of General Practice - Incl Drug	384	-	384	385	-	385
Drug Payment Scheme	69,333	-	69,333	69,529	-	69,529
Long-Term Illness Scheme	196,374	-	196,374	196,928	-	196,928
Other Primary Care (Medical Card Services) Schemes	385,906	-	385,906	386,994	-	386,994
Oncology Drugs	18,500	-	18,500	18,552	-	18,552
Immunisation	7,504	-	7,504	7,525	-	7,525
	2,799,402	-	2,799,402	2,807,300	-	2,807,300
M. - APPROPRIATIONS-IN-AID:						
1 Recovery of cost of Health Services provided under regulations of the European Community	280,000	-	280,000	280,000	-	280,000
2. Receipts from certain excise duties on tobacco products	167,605	-	167,605	167,605	-	167,605
3. Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund	3,000	-	3,000	3,000	-	3,000
4. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund	3,000	-	3,000	3,000	-	3,000
5. Miscellaneous Receipts ...	1	-	1	1	-	1
6. Dormant Accounts	2,450	250	2,700	2,450	250	2,700
7. Receipts from Pension-related Deduction on Public Service Remuneration	3,915	-	3,915	3,915	-	3,915
Total :-	459,971	250	460,221	459,971	250	460,221

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

PRIMARY CARE SERVICES (including PCRS, Social Inclusion and Palliative Care)

High Level Goal: To deliver significantly strengthened primary care services in a cost-effective manner. The core objective is to achieve a more balanced health service by ensuring the vast majority of patients and clients who require urgent or planned care are managed within primary and community based settings.

Financial & Human Resource Inputs

Numbers	
2016	2017
10,442	10,263

K.1 - PRIMARY CARE REIMBURSEMENT SERVICES

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
2,799,402	-	2,799,402	2,807,300	-	2,807,300
2,799,402	-	2,799,402	2,807,300	-	2,807,300

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
777,300	22,130	799,430	808,100	26,000	834,100
129,900	1,200	131,100	133,300	500	133,800
75,600	1,200	76,800	76,500	500	77,000
982,800	24,530	1,007,330	1,017,900	27,000	1,044,900

Primary Care Services - allocation is not included in the table above, included in I.1, I.2, I.3 and I.4

Primary Care

Social Inclusion

Palliative Care

Total :-

Key Outputs and Public Service Activities

Key High Level Metrics

Primary Care Services No. of contacts with GP out-of-hours

No. of GP Trainees

No. of Paediatric Homecare Packages

Therapies / Community Healthcare Network Services

Total No. of patients seen

Nursing

No. of patients seen

Community Intervention Teams Total Activity

Number of dental treatments (above and below the line)

Number of community ophthalmic services treatments

PCRS

% of properly completed medical/GP visit card applications processed within 15 day turnaround

Number of items claimed on the General Medical Services Scheme

Number of items claimed on the Drugs Payment Scheme

Number of items claimed on the Long Term Illness Scheme

Number of high tech drugs claims

Social Inclusion
(Substance Misuse)

% of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment

% of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment

(Opioid Substitution)

Average waiting time from referral to assessment for opioid substitution treatment

(Homelessness)

Percentage of service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed within 2 weeks of admission

Palliative Care

Access to specialist palliative care services in the community provided within 7 days (normal place of residence)

No. of patients in receipt of specialist palliative care in the community (in the month)

Access to specialist palliative inpatient bed provided within 7 days

No. accessing specialist inpatient bed (during the reporting month)

No. of children in the care of the children's outreach nursing/specialist palliative care team

No. of children in the care of the children's outreach nursing team

No. of children in the care of the children's specialist palliative care team in Our Lady's Children's Hospital Crumlin/Children's University Hospital and Temple Street Hospital (during reporting month)

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
980,917 (959,455)	964,770	1,055,388
157 (N/A)*	157	187
382 (N/A)*	(N/A)*	514
1,219,525 (N/A)**	1,249,772	1,549,256
1,219,525 (N/A)**	1,249,772	1,549,256
19,675 (26,355)	24,202	32,861
1,250,925 (1,426,862)	1,272,954	1,256,417
746,036 (848,747)	832,933	857,617
99.8% (90%)	95%	96%
58,093,584 (57,438,152)	58,929,932	57,821,617
7,158,877 (7,159,454)	7,440,900	8,305,797
6,759,211 (6,495,305)	7,611,368	8,657,750
631,042 (N/A)	533,824	603,576
91% (100%)	100%	100%
100% (100%)	100%	100%
New Metric	14 Days	14 Days
73% (85%)	85%	85%
88.5% (95%)	95%	95%
3,175 (3,248)	3,309	3,620
98% (98%)	98%	98%
New Metric	New Metric	3,555
411 (320)	370	New Metric for 2017 below
New Metric	New Metric	269
New Metric	New Metric	20

* New metric for 2017, no comparable target for 2015 & 2016

** New baselines set during 2015, therefore no 2015 target.

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Misuse of Drugs (Amendment) Act 2015.		Health (Amendment) Bill 2017.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
A Public Health Plan for the Pharmaceutical Treatment of Hepatitis C.	Adult Palliative Care Development Framework 2016 – 2018.	National Biosimilar Policy. National Oral Health Policy. Primary Care Eye Services Review. Measurement Framework of the Drugs and Alcohol Task Forces. New National Drugs Strategy.

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

Qualitative Statements of Outputs and Activities	2015 Output Outturn	2016 Output Target	2017 Output Target
Primary Care Services	Expanded the coverage of Community Intervention Teams. Expanded access to diagnostics and pilot provision of minor surgery in primary care settings.	Implementation of Primary Care Eye Services Review. Expand provision of diagnostics / minor surgery in primary care settings. Undertake waiting list initiatives for primary care speech and language therapy services. Develop primary care psychology services.	Consolidate the provision of ultrasound/minor surgery services in primary care sites. Expand provision of direct access to x-ray services within existing resources. Implement a revised model of care for children's speech and language therapy services and children's psychology services. Implement initiative focussing on enhanced counselling interventions for children and adolescents. Develop new models of care for physiotherapy, occupational therapy and lymphodema services. Expand the role of community pharmacy for public patients. Progress the review of reimbursable items under section 18 of the 2013 Health (Pricing and Supply of Medical Goods) Act. Continue review of products for addition to the List of Interchangeable Medicines. 100% of Health Amendment Act cardholders offered treatment via the Hepatitis C Treatment Programme by the end year.
PCRS	Arranged for reimbursement of newly licensed drug therapies for specified Hepatitis C patients. Implemented universal GP service - children aged under 6 years and persons over 70 years.	Implement Public Health Plan for the Pharmaceutical Treatment of Hepatitis C. Expand free GP care to children up to 12 years.	Implementation of the Framework Agreement on Supply and Pricing of Medicines with the Irish Pharmaceutical Healthcare Association. Subject to negotiations with GPs, expand free GP care to children up to 12 years.

Context and Impact indicators

	2013	2014	2015
1- No. of persons covered by medical cards	1,849,380 (40.31%)	1,768,700 (38.55%)	1,734,853 (37.81%)
2- No. of persons covered by GP visit cards	125,426 (2.73%)	159,576 (3.48%)	431,306 (9.4%)
3- No. of items claimed under Long Term Illness Scheme	3,009,905	4,696,579	6,759,211
4- No. of items claimed under General Medical Services Scheme	62,062,813	59,524,407	58,093,584
5- No. of contacts with GP Out of Hours	978,071	939,600	980,917
6- No. of items claimed under General Medical Services Scheme	62,062,813	59,524,407	58,093,584
7- No. of items claimed on Drugs Payment Scheme	7,629,138	7,007,029	7,158,877
8- No. of items claimed under Long Term Illness Scheme	3,009,905	4,696,579	6,759,211
9- No. of persons receiving opioid substitute treatment outside the prisons	9,116	9,369	9,537

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

K.2 – SERVICES FOR OLDER PEOPLE INCLUDING LONG TERM RESIDENTIAL CARE

High Level Goal: Maximise the potential of older people, their families and local communities to maintain people in their own homes and communities, within existing resources and provide quality long-term residential care services for those who require it.

Financial & Human Resource Inputs

Numbers	
2016	2017
25,786	27,008

K.2 - LONG TERM RESIDENTIAL CARE

Social Care numbers including Disability Services

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
939,902	-	939,902	939,902	-	939,902
939,902	-	939,902	939,902	-	939,902

Services for Older People - allocation is not included in the table above, included in I.1, I.2, I.3 and I.4

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
738,700	44,170	782,870	765,400	44,170	809,570
738,700	44,170	782,870	765,400	44,170	809,570

Key Outputs and Public Service Activities

Key High Level Metrics

Safeguarding vulnerable persons at risk of abuse	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan - Adults 65 and over Total no. of preliminary screenings for adults 65 and over
Home & Community Supports to older people	No. of home help hours (excluding provision of hours from HCPs) No. of people in receipt of home help hours No. of people in receipt of Home Care Packages (incl. Delayed Discharge Initiative HCP's)
Residential Care	No. of people in receipt of intensive Home Care Packages at a point in time No. of NHSS beds in public long stay units No. of short stay beds in public long stay units No. funded under the NHSS in long-term residential care Average length of stay for NHSS clients in public, private and saver long-stay units

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
New Metric	New Metric	100%
New Metric	New Metric	3,000
10.4m (10.3m)	10.57m*	10.57m
47,915 (50,000)	47,800	49,000
15,272 (13,800)	16,450*	16,750
195 (190)	130	190**
5,222 (5,287)	5,255	5,088
1,947 (1,840)	2,005	1,918
23,073 23,650***	23,107****	23,603
3.1 years (3.2 years)	3.2 years	2.9 years

*Revised targets in light of additional resources provided in June 2016 as part of revised estimates.

**Includes 60 Intensive HCPs co-funded by Atlantic Philanthropies

***Revised following additional funding under the Emergency Department Initiative

****Previous figure of 23,450 amended by agreement during 2016

Publish Documents

	2015 Output Outturn	2016 Output Target	2017 Output Target
Review of the Nursing Homes Support Scheme, a Fair Deal.			

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Engaging, encouraging and supporting older people to keep healthy	Rolled out Dementia Strategy and co-ordination of implementation plan.	Launch national communications campaign for dementia and implement primary care education programme.	
Ensure residential services meet modern, high quality standards	Agreed priorities for capital investment in public nursing homes.	Approve 5 year Capital Programme for residential care centres for older people.	Continue to participate with D/Housing on Dublin County Council demonstration project to provide housing with support.
Progress service improvement in home care sector, including regulation of services	Formulated proposal for accreditation of home care services.	Commission the Health Research Board to review regulation and funding of home care services in comparable jurisdictions. Develop Quality Assurance by HSE.	Develop regulatory and financing model for home care (to take more than one year).
Progress introduction of Single Assessment tool for older people	Single Assessment Tool continued to be rolled out.	Phased implementation of the IT to enable standardised assessment of health and care needs of older people.	Work with provider to establish a greater capacity of SAT assessments across services. Optimise the use of SAT in influencing service delivery and planning for older people.
Develop a standardised carer needs assessment tool	Produced draft Carers Needs Assessment and conduct a scoping exercise	Test Carers Needs Assessment Tool.	International piloting by interRAI in c. 11 countries including Ireland (final tool to be available in 2018)

Context and Impact indicators

- Total no. of persons in receipt of a Standard Home Care Package
- No. of Home Help Hours provided
- No. of people in receipt of home help hours
- No. of people in receipt of financial support under the Nursing Homes Support Scheme
- No. of NHSS beds in public long stay units
- No. of short stay beds in public long stay units
- Average length of stay for NHSS clients in public, private and saver long-stay units

	2013	2014	2015
	11,873	13,200	15,272
	9.74m	10.3m	10.4m
	46,454	47,061	47,915
	23,007	22,360	23,073
	5,328	5,290	5,222
	1,861	1,869	1,967
	New 2014	2.9 years	3.1 years

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

ACUTE SERVICES (including National Ambulance Service & Cancer Care Services)

High Level Goal: To improve patient outcomes and experiences through improved access to scheduled and unscheduled care services, with enhanced focus on the quality and safety of services provided, stabilisation of hospital reform and support of the national clinical strategy and associated programmes. The role and purpose of the NAS is to provide patients with a clinically appropriate and timely pre-hospital care and transportation service, as an integral part of a continuum of care for patients / clients.

Financial & Human Resource Inputs

Numbers	
2016	2017
54,233*	55,567**

ACUTE HOSPITALS & NATIONAL CLINICAL STRATEGY PROGRAMME

National Cancer control programme

National Ambulance Service

* Includes 1,694 in National Ambulance Service (NAS). ** Includes 1,896 in NAS

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,248,600	203,400	4,452,000	4,367,000	185,820	4,552,820
71,500	18,300	89,800	78,400	23,000	101,400
152,900	13,000	165,900	156,500	19,800	176,300
4,473,000	234,700	4,707,700	4,601,900	228,620	4,830,520

Key Outputs and Public Service Activities

Key High Level Metrics

Acute hospitals

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Discharge Activity	Inpatient	624,743 (643,748)	621,205	635,414
	Day Cases	1,022,372 (824,317)	1,013,808	1,056,792
	Emergency Discharges	412,132 (451,157)	408,885	424,659
Outpatients	Elective Discharges	95,429 (99,973)	95,430	94,587
	Total number of new and return outpatient attendances	3,297,475 (3,189,749)	3,242,424	3,440,981
Emergency Care	Total number of Emergency Presentations	1,309,036 (1,277,449)	1,292,483	1,393,357
Delayed Discharges	Number of bed days lost through delayed discharges	221,353 (New Metric)	<183,000	<182,500
	Number of people subject to delayed discharges	509 (New Metric)	<500 at year end	<500
Inpatient, Day Case and Outpatient Waiting Times	% adults waiting <15 months for an elective procedure (inpatient)	97% (100%)	95%	90%
	% adults waiting <15 months for an elective procedure (day case)	99.6% (100%)	95%	95%
	% children waiting <15 months for an elective procedure (inpatient)	98.5% (100%)	95%	95%
	% children waiting <15 months for an elective procedure (day case)	99.4% (100%)	95%	97%
Colonoscopy / gastrointestinal service	% people < 52 weeks for first access to OPD services	90.1% (100%)	85%	85%
	% people waiting <4 weeks for an urgent colonoscopy	0 (0)	0	0
Emergency Care and Patient Experience Time	% people waiting < 13 weeks following referral for a routine colonoscopy or OGD	56.9% (100%)	70%	70%
	% discharged or admitted within 6 hours of registration	68.2% (95%)	75%	75%
Average Length of Stay	% discharged or admitted within 9 hours of registration	81.7% (100%)	100%	100%
	Medical Patient Average Length Of Stay	7 (5.8)	7	6.3
Stroke Services	Surgical patient Average Length Of Stay	5.4 (5.1)	5.2	5
	% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	12.4% (9%)	9%	9%
Acute Coronary Syndrome	% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	57.6% (66%)	50%	90%
	% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	89.4% (85%)	85%	90%
Surgery	% of elective surgical inpatients who had principal procedure conducted on day of admission	68.8% (70%)	75%	82%
	% of surgical re-admissions to the same hospital within 30 days of discharge	2.1% (<3%)	<3%	<3%
	% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	84.9% (95%)	95%	95%
Medicine	% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	10.7% (9.6%)	10.8%	*
	% of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge	New Metric	New Metric	11.10%

*KPI Change 2017

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

		2015 Output Outturn	2016 Output Target	2017 Output Target
Ambulance Services				
Emergency Response Times	% of clinical status 1 ECHO (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less)	78% (80%)	80%	80%
	% of clinical status 1 DELTA (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less)	57% (80%)	80%	80%
Intermediate Care Service	% of all transfers which were provided through the Intermediate Care Vehicle (ICV) Service	80% (70%)	80%	80%
ROSC	Return of spontaneous circulation in certain out of hospital cardiac arrests	40% (40%)	40%	40%
Cancer				
Symptomatic Breast Cancer Services	% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals.	96.9% (95%)	95%	95%
	% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for non-urgent referrals	83% (95%)	95%	95%
	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of breast cancer	10.6% (>6%)	>6%	>6%
Lung Cancers	% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	85.5% (95%)	95%	95%
	% of new attendances to clinic who have a subsequent diagnosis of lung cancer	32.5% (>25%)	>25%	>25%
Prostate Cancers	% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	58.7% (90%)	90%	90%
	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of prostate cancer	38.9% (>30%)	>30%	>30%
Radiotherapy	% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	84.6% (90%)	90%	90%
Legislation				
		2015 Output Outturn	2016 Output Target	2017 Output Target
			New Children's Hospital Establishment Bill*	New Children's Hospital Establishment Bill
			*Not completed in 2016 and reflected as an output target for 2017	
Publish Documents				
		2015 Output Outturn	2016 Output Target	2017 Output Target
	Report on the Implementation of 'A Strategy for Cancer Control in Ireland, 2006'		National Ambulance Service: Emergency Service Baseline and Capacity Review. National Maternity Strategy. National Cancer Strategy 2016-2025.*	Dublin Fire Brigade Ambulance Service Review. National Cancer Strategy.
			*This was not published in 2016 but will be published in early 2017.	
Qualitative Statements of Outputs and Activities				
		2015 Output Outturn	2016 Output Target	2017 Output Target
Improve patient safety and quality in acute hospitals	Continued to implement: National Early Warning Score; Irish Maternity Early Warning Score. Improved influenza vaccine uptake. Implemented HSE, HIQA and CMO reports.		Ensure compliance with targets of healthcare associated infections/AMR. Uptake of Influenza Vaccine during the 2015/16 flu season: 489,336 people vaccinated.	Drive improvement and monitor compliance with targets of HCAs/Anti-Microbial Resistance (AMR). Exceed 2016/2017 Influenza vaccine uptake – target of 30% of Healthcare workers. Improve compliance with the use of the sepsis screening tools and national Clinical Guidelines No.6 (Sepsis Management) and No. 5 (Clinical Handover in Maternity Services). Establish the National Women & Infants Health Programme.
Access to Services	Improved access to services.		Winter Beds Initiative, 2015-16; 300 additional Acute Hospital beds added to total acute bed capacity.	Deliver Targets under the Winter Initiative Plan 2016-17: Implement the Patient Flow Project in Pioneer Sites (UHL, GUH), Open 75 bed ward block, GUH, Open UH Limerick ED, Open Phase 2 of MRH Portlaoise AMAU.
ED/Waiting list	Provided focus and momentum in dealing with ED overcrowding. Put in place maximum permissible waiting times.		Continue to implement the ED Task Force report recommendations. Monitor and report chronological scheduling for routine inpatient and day case procedures and waiting lists. Continue to roll-out the outpatient reform programme.	Achieve a 5% improvement in Patient Experience Times; Eliminate waits of >24 hours for patients; Roll-out the Integrated Care Programme for Older People in pilot sites (St. Luke's, Kilkenny); Drive implementation of the EDTF Action Plan Recommendations. Work with the NTPF in relation to the allocation of €15m to reduce waiting times and provide treatment to those patients waiting longest; Actively manage IP/DC waiting lists to ensure no patient is waiting more than 18 months and to meet targets for those waiting for more than 15; Continue to implement the Outpatient Services Performance Improvement Programme 2016-2020 in the context of eHealth initiatives.
Integrate paediatric services across the three children's hospitals.	Continued work on integration of paediatric services.		Implement integration programme.	Continue the work underway on the operational and cultural integration in advance of the transition to new hospital and satellite centres under the established clinical, corporate and programme management work streams.
Pre-hospital ambulance service	National Emergency Operations Centre became fully operational. 133 Community First Responder (CFR) groups operational.		Commence the implementation of Hear and Treat model of care. Increase number of operational CFR groups.	Implementation of full Clinical Hub in the National Emergency Operations Centre. Increase number of operational CFR groups. Develop protocols for the transport of patients to facilities other than EDs where clinically appropriate ("See and Treat"). Roll out of electronic patient care records nationally.
Cancer Care Services	Finalisation of guidelines for the diagnosis, staging and treatment of breast / prostate cancer.		Commence implementation of guidelines for the diagnosis, staging and treatment of breast/prostate cancer. A clinical audit on the use of isotope bone scans in cases of prostate cancer to be carried out.	Continue the implementation of the guidelines on breast and prostate cancer. Clinical audits on breast and prostate cancer will be carried out in 2017, with the topic still to be defined. Develop guidelines for the diagnosis, staging and treatment of lung and colon/rectal cancer.

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

Context and Impact indicators

Acute Hospitals

- 1- Inpatient discharges
- 2- Day case discharges*
- 3- Total no. of emergency presentations
- 4- Total no. of emergency admissions
- 4a- Emergency Discharges
- 5- Elective Admissions
- 5a- Elective Discharges
- 6- Adults waiting >15 months for an elective procedure (inpatient)
- 7- Adults waiting >15 months for an elective procedure (daycase)
- 8- People waiting >15 months for Outpatient services

National Ambulance Service

- 1- Estimated total call volume
- 2- No. of vehicles
- 3- No. of clinical status 1 ECHO calls activated
- 4- No. of clinical status DELTA calls activated

Cancer Care Services

- 1- No. of attendees at lung cancer rapid access clinics
- 2- No. of attendees at lung cancer rapid access clinics that received an appointment within target timeframe
- 3- No. of urgent attendees at symptomatic breast clinics
- 4- No. of urgent attendees at symptomatic breast clinics that received an appointment within target timeframe
- 5- No. of non-urgent attendees at symptomatic breast clinics
- 6- No. of non-urgent attendees at symptomatic breast clinics that received an appointment within target timeframe

*2015 outturn includes dialysis

	2013	2014	2015
	595,109	642,740	624,743
	836,789	861,057	1,022,372
	1,278,621	1,275,890	1,309,036
	393,846	449,373	KPI change see 4a
			412,132
	105,973	100,971	KPI change see 5a
			95,429
	N/A	N/A	515
	N/A	N/A	158
	N/A	N/A	9,880
	298,000	341,647	303,502
	522	534	492
	2,923	3,135	3,810
	86,050	95,378	105,061
	2,890	3,054	3,099
	2,637 (91%)	2,691 (88%)	2,649 (85.5%)
	14,979	15,804	17,255
	14,680 (98%)	14,882 (94%)	16,712 (96.9%)
	22,911	23,616	23,015
	21,894 (95%)	18,743 (79%)	19,096 (83%)

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

DISABILITY SERVICES

High Level Goal: To support people with disabilities in line with the vision outlined in the Value for Money and Policy Review of Disability Services in Ireland which is 'to contribute to the realisation of a society where people with disabilities are supported, as far as possible, to participate to their full potential in economic and social life, and have access to a range of quality personal social supports and services to enhance their quality of life and well-being'

Financial & Human Resource Inputs

Numbers	
2016	2017
25,786	27,008

DISABILITY SERVICES

Social Care numbers including services for Older People

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,592,200	25,300	1,617,500	1,688,600	29,350	1,717,950
1,592,200	25,300	1,617,500	1,688,600	29,350	1,717,950

Key Outputs and Public Service Activities

Key High Level Metrics

Safeguarding vulnerable persons at risk of abuse	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan – all Adults Total no. of preliminary screenings for adults 65 and over (Adults under 65)
Support living in the community	Provide personal assistance hours to persons with a physical and/or sensory disability Provide home support hours Provide centre-based respite nights to people with disabilities Facilitate movement from congregated to community settings
Day service Provision	No. of people (all disabilities) in receipt of RT
Reconfiguration of services for children with a disability	% (and No.) of Children's Disability Network Teams established

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
New Metric	New Metric	100%
New Metric	New Metric	3,000 (7,000)
1.4m (1.3m)	1.3m	1.4m
2.7m (2.6m)	2.6m	2.75m
182,710 (190,000)	180,000	182,506
137 (150)	160	223
Not reported	2,870	2,870
54 (New Metric)	100% (129)	100% (129)

Legislation

2014 Output Outturn	2015 Output Target	2016 Output Target
	Health (Amendment) Act 2016.	Transport Support Allowance Bill.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
	Report of Conor Dignam SC into certain issues relating to a former foster home in the South East. Report of Transforming Lives working group on Plan for Effective Participation in Decision Making by People with Disabilities.	Report of the Taskforce on Personalised Budgets. Report of Transforming Lives working group on forecasting demand for Disability Services.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Reconfiguration of adult day services	Expanded implementation of New Directions - Report of the National Working Group for the Review of HSE funded Adult Day Services. Provided appropriate day services for approx. 1,400 young people with disabilities and continuing support needs on leaving school and Rehabilitative Training Programmes.	Develop a CHO implementation structure to support implementation of New Directions. Provide appropriate day services for approx. 1,500 young people with disabilities and continuing support needs on leaving school and Rehabilitative Training Programmes.	Complete the development of a CHO implementation structure to support implementation of New Directions in all 9 CHO areas. Provide appropriate day services for approx. 1,500 young people with disabilities and continuing support needs on leaving school and Rehabilitative Training Programmes.
Safeguarding Vulnerable Persons at Risk of Abuse	Key elements of the national policy put in place, including specialist training and awareness raising for staff, development of Safeguarding and Protection teams and committees in each CHO and establishment of a National Safeguarding Inter-Sectoral Committee.	Improve compliance with the national policy through development of an IT system to track safeguarding concerns within each CHO area, continued training and awareness-raising of staff, exploring options on commissioning research and awareness campaigns through the work of the National Inter-Sectoral Safeguarding Committee, and development of a practice handbook for use by all staff in relation to safeguarding.	Establish a Commission of Investigation into certain matters relating to the care of individuals with a disability in a former foster home in the South East. Analyse national database of safeguarding concerns to inform practice development and assurance of policy alignment. Advance implementation of training programme for awareness for designated officers and frontline staff, achieving training and awareness-raising target of 17,000 people. Establish a national independent review panel for disability services.

Context and Impact indicators

	2013	2014	2015
1- No. of work/work-like activity WTE places provided for persons with intellectual disability (ID) and/or autism	1,547	1,533	1,533
2- No. of persons with ID and/or autism benefiting from work/work-like activity services	3,114	3,095	3,096
3- No. of rehabilitative training places provided (all disabilities)	2,583	2,583	2,583
4- No. of all persons with ID and/or autism benefiting from residential services	8,113	8,091	8,091
5- No. of bed nights in residential centre based respite services used by persons with ID and/or autism	211,275	162,396	161,211
6- Total no. of adults and children with physical and/or sensory disability benefiting from Home Support hours	1,959	2,913	2,894
7- Total no. of Home Support delivered to adults and children with physical and/or sensory disability	1.3 million	1.5 million	1.5 million

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

MENTAL HEALTH SERVICES

High Level Goal: The vision for mental health services is to support the population to achieve their optimal mental health through a number of key priorities which include ensuring the views of service users, family members and carers are central to the design and delivery of services, designing integrated, evidence based and recovery focused services, delivering timely, clinically effective and standardised safe services in adherence to statutory requirements, promoting mental health of the population including reducing loss of life by suicide and enabling the provision of mental health services by highly trained and engaged staff and fit for purpose infrastructure

Financial & Human Resource Inputs

Numbers	
2016	2017
9,405	9,882

MENTAL HEALTH SERVICES

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
828,600	14,000	842,600	853,100	53,530	906,630
828,600	14,000	842,600	853,100	53,530	906,630

*€35m in additional funding is being held by the Department of Health

Key Outputs and Public Service Activities

Key High Level Metrics

General Adult Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by General Adult Community Mental Health Teams	73.6% (75%)	75%	75%
	No. of adult referrals seen by Mental Health Services	N/A	28,875	39,321
Psychiatry of Old Age Services	% of accepted referrals /re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	95.4% (95%)	95%	95%
	No. of psychiatry of old age referrals seen by Mental Health Services	N/A	8,908	10,013
CAMHS Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by Child & Adolescent Mental Health Teams	66.9% (72%)	72%	72%
	No. of CAMHS referrals seen by Mental Health Services	N/A	12,415	14,365
	Admissions of children to Child and Adolescent Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	73.3% (95%)	95%	95%
	No. of admissions to CAMHS acute inpatient units	N/A	306	335
	% of bed days used in CAMHS Inpatient Units as a total of bed days	95% (95%)	95%	95%

Legislation

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
Mental Health (Amendment) Act 2015		

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Connecting for Life – Ireland’s National Strategy to reduce Suicide 2015–2020.		

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Develop suicide prevention initiatives and implement new Suicide Prevention Framework	New strategy in place.	Implement new Strategic Framework for Suicide Prevention recommendations specific to mental health services.	National cross-sectoral steering and implementation group overseeing implementation.

Context and Impact indicators

- No. of admissions to acute adult unit
- Median length of stay (days)
- No. of admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units

	2013	2014	2015
1-	13,377	12,980	13,096
2-	13	13	12
3-	67.50%	69.30%	73.30%

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

HEALTH AND WELLBEING

High Level Goal: To help people to stay healthy and well, reduce health inequalities and protect people from threats to their health and wellbeing.

Financial & Human Resource Inputs

Numbers	
2016	2017
1,283	1,525

HEALTH AND WELLBEING

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
223,900	1,300	225,200	233,300	1,500	234,800
223,900	1,300	225,200	233,300	1,500	234,800

Key Outputs and Public Service Activities

Key High Level Metrics

Immunisation	% children aged 24 months of age who have received the MMR vaccine	93% (95%)	95%	95%
	% children aged 24 months of age who have received 3rd dose of MenC	95% (95%)	95%	95%
Tobacco	No. of smokers who received intensive cessation support from a cessation counsellor	11,949 (9,000)	11,500	13,000
Child Health	% of new born babies visited by a PHN within 72 hours of discharge from maternity services	98% (97%)	97%	98%
	% babies breastfed (exclusively and not exclusively) at three month PHN visit	35% (38%)	38%	40%
Food Safety	No. of planned and unplanned surveillance inspections of food businesses	36,304 (33,000)	33,000	33,000
BreastCheck	% women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer	New Metric	>90%	>90%
	% BreastCheck Screening uptake rate	New Metric	>70%	>70%
CervicalCheck	% urgent cases referred from CervicalCheck offered a colposcopy appointment within 2 weeks of receipt of letter in the clinic	New Metric	>90%	>90%
	% eligible women with at least one satisfactory CervicalCheck screening in a 5 year period	New Metric	>80%	>80%
BowelScreen	% of client uptake rate in the BowelScreen programme	New Metric	>45%	>45%

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
93% (95%)	95%	95%
95% (95%)	95%	95%
11,949 (9,000)	11,500	13,000
98% (97%)	97%	98%
35% (38%)	38%	40%
36,304 (33,000)	33,000	33,000
New Metric	>90%	>90%
New Metric	>70%	>70%
New Metric	>90%	>90%
New Metric	>80%	>80%
New Metric	>45%	>45%

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Public Health (Alcohol) Bill. Public Health (Standardised Packaging of Tobacco) Act 2015.	Health and Wellbeing (Calorie Posting and Workplace Wellbeing) Bill.	Health and Wellbeing (Calorie Posting and Workplace Wellbeing) Bill.

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
National Sexual Health Strategy 2015-2020. Commencement of National Obesity Policy and Action Plan. Healthy Ireland in the Health Services: National Implementation Plan 2015-2017. Tobacco Free Ireland Action Plan.	National Physical Activity Plan. National Obesity Policy and Action Plan. Healthy Ireland Outcomes Framework.	National Healthcare Quality Reporting System 3rd iteration. National Action Plan on Antimicrobial Resistance for Ireland. Healthy Ireland Outcomes Framework.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Healthy Ireland	Progressed implementation of Healthy Ireland.	Implement the National Physical Activity Plan. Commence development of a National Framework for Healthy Workplaces. Develop Tobacco Free Campus web-based toolkit to support Irish organisations and businesses.	Continue to implement the National Physical Activity Plan. Develop a National Framework for Healthy Workplaces across both public and private sector. Launch the Tobacco Free Campuses web-based toolkit.
Chronic disease		Implementation of Tobacco Free Campus Policy. Implementation of Tobacco Free Ireland and National Substance Misuse Strategy. Develop: 3-year Healthy Eating Active Living Implementation Plan; National Exercise Referral Framework; Healthy Food and Nutrition Policy.	Implementation of Tobacco Free Campus Policy. Continued Implementation of Tobacco Free Ireland Action Plan and National Substance Misuse Strategy.
Sexual Health		Implement National Sexual Health Strategy.	Continue to Implement the National Sexual Health Strategy.

Context and Impact indicators

- Breast cancer screening
- Cervical cancer screening
- Colorectal cancer screening*
- Immunisations and Vaccines - % of children 24 months of age who have received the MMR Vaccine
- Child Health - % newborn babies visited by a PHN within 72 hours of hospital Discharge

	2013	2014	2015
	144,656	138,779	144,701
	344,496	266,801	249,982
	25,749	83,093	87,081
	92.60%	93.00%	93%
	96.60%	97.00%	98%

*This refers to the number of people who completed a satisfactory BowelScreen FIT test. The programme started a small test run from October 2012 onwards and so the 2013 includes this small test number

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OFFICE OF GOVERNMENT PROCUREMENT

I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of Government Procurement.

(a) by way of current year provision

Nineteen million, nine hundred and sixty thousand euro

(€19,960,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

One hundred and ten thousand euro

(€110,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	19,382	1,100	20,482	19,365	1,070	20,435	-
Gross Total :-	19,382	1,100	20,482	19,365	1,070	20,435	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	500	-	500	475	-	475	-5%
Net Total :-	18,882	1,100	19,982	18,890	1,070	19,960	-
	Net Decrease (€000)						(22)
Exchequer pay included in above net total			12,495			12,045	-4%
Associated Public Service employees			236			238	1%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	12,970	-	12,970	12,470	-	12,470	-4%
(ii) TRAVEL AND SUBSISTENCE	250	-	250	225	-	225	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	708	-	708	700	-	700	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	120	-	120	150	-	150	25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	334	80	414	250	50	300	-28%
(vi) OFFICE PREMISES EXPENSES	110	20	130	180	20	200	54%
(vii) CONSULTANCY & VFM & POLICY REVIEWS	-	-	-	-	-	-	-
Gross Total :-	14,492	100	14,592	13,975	70	14,045	-4%

Subheads under which it is intended to apply the amount of 0.11 million in unspent 2016 appropriations to capital supply services.

	2016 Estimate	2017 Estimate	Change 2017 over 2016
	Application of Deferred Surrender		
	€000	€000	
A.2 - ADMINISTRATION NON-PAY	200		-
A.3 - PROCUREMENT CONSULTANCY AND OTHER COSTS		110	-
	200	110	-45%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - DELIVERY OF CENTRAL PROCUREMENT SERVICES

High Level Goal: To lead the Procurement Reform Programme, bringing procurement policy and operations together and focussing on building procurement capacity and capability.

Financial & Human Resource Inputs

Numbers	
2016	2017
236	238
236	238

A.1 -	ADMINISTRATION - PAY				
A.2 -	ADMINISTRATION - NON-PAY				
A.3 -	PROCUREMENT CONSULTANCY AND OTHER COSTS				
Programme Total:-					
		<i>of which pay:-</i>			

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
12,970	-	12,970	12,470	-	12,470
1,522	100	1,622	1,505	70	1,575
4,890	1,000	5,890	5,390	1,000	6,390
19,382	1,100	20,482	19,365	1,070	20,435
<i>12,970</i>		<i>12,970</i>	<i>12,470</i>		<i>12,470</i>

Key Outputs and Public Service Activities

Key High Level Metrics

Savings to be enabled from procurement activity by Sourcing Organisations	€65m (€150m)	€80 - €100m	€80-€100m
No. of OGP Frameworks established	24 (N/A)	57	52
Estimated total contract value of OGP Frameworks established	€1.3bn (N/A)	€1.6bn	€1bn
% increase in number of active registered users on eTenders	11%* (20%)	15%	5%
OGP Customer Helpdesk % of queries closed within 24 hours (new metric 2017)	N/A	N/A	80%

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
€65m (€150m)	€80 - €100m	€80-€100m
24 (N/A)	57	52
€1.3bn (N/A)	€1.6bn	€1bn
11%* (20%)	15%	5%
N/A	N/A	80%

* The base used for 2015 is all registered active suppliers i.e. those who logged in or updated their company profile on eTenders in the previous 2 years

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Spend and Tendering Analysis report 2013	Spend and Tendering Analysis report 2014	Spend and Tendering Analysis report 2015

Qualitative Statements of Outputs and Activities

Lead Public Procurement Reform

2015 Output Outturn	2016 Output Target	2017 Output Target
Concluded Service Level Agreements between OGP and public bodies. Developed Category Strategies 2015-2017 and best practice procurement processes and procedures. Communicated the targeted new arrangements to public bodies. Designed and implemented Client Account Plans for Key Account Managers.	Support the Action Plan for Jobs through focused procurement policy initiatives. Continue to build awareness and educate SMEs regarding public procurement. Deliver Target Schedule of Contracts and Frameworks giving advance notice to Public Service Bodies (PSB's) and the supply markets of planned tenders. Operate a customer service helpdesk.	Continue to engage with industry representative bodies through the SME Working Group to more effectively leverage resources to support and educate SME's. Deliver Target Schedule of Contracts and Frameworks giving advance notice to Public Service Bodies (PSB's) and the supply markets of planned tenders. Deliver a central Government roadshow to further create awareness and encourage uptake of procurement frameworks and contracts. Operate a customer service helpdesk.
Support Centralised Public Procurement Delivery	Strengthen procurement spend analytics and data management. Increase procurement systems capability to support sourcing operations. Develop the eTenders platform to ensure compliance with EU Directives and encourage supplier company registrations. Roll-out targeted training and communications on the provisions of the 2014 EU Procurement Directives. Review Social Clauses legislative options.	Implement an electronic ESPD (European Single Procurement Document) on the eTenders platform. EU Directives: Ongoing engagement/ communications, alignment of Policy, development of suite of guidelines. Issue Guidance on the inclusion of social clauses in public procurement contracts. Develop a medium term strategy for construction procurement.

Context and Impact indicators

- Savings enabled by Sourcing Organisations (OGP, Health, Defence, Local Authority, Education) from procurement activity
- % increase in number of active registered users on eTenders

2014	2015	2016
€47m	€65m	€80-€100m*
12%**	11%***	15%*

*Forecast - to be verified in 2017

**All registered suppliers on eTenders including active and inactive accounts.

***All registered active suppliers i.e. those who logged in or updated their company profile on eTenders in the previous 2 years.

Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:

- Receipts from Pension-related Deduction on Public Service Remuneration
- Miscellaneous

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
475	-	475	425	-	425
25	-	25	50	-	50
500	-	500	475	-	475

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office and for the payment of grants including certain grants under cash-limited schemes.

(a) by way of current year provision

One thousand, two hundred and eighty-six million, and twenty four thousand euro
(€1,286,024,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

One million, six hundred and forty thousand euro
(€1,640,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Children and Youth Affairs.

PROGRAMME EXPENDITURE			2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	%		
A - CHILDREN AND FAMILY SUPPORT PROGRAMME	€687,413	€14,500	€701,913	€725,928	€16,760	€742,688	6%		
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	€400,091	€10,500	€410,591	€530,736	€8,860	€539,596	31%		
C - POLICY AND LEGISLATION PROGRAMME	€25,972	-	€25,972	€28,752	-	€28,752	11%		
Gross Total :-	€1,113,476	€25,000	€1,138,476	€1,285,416	€25,620	€1,311,036	15%		
Deduct :-									
D - APPROPRIATIONS-IN-AID	€25,450	-	€25,450	€25,012	-	€25,012	-2%		
Net Total :-	€1,088,026	€25,000	€1,113,026	€1,260,404	€25,620	€1,286,024	16%		
Net Increase (€000)							172,998		
Exchequer pay included in above net total			263,104			291,669	11%		
Associated Public Service employees			4,600			5,000	9%		
Exchequer pensions included in above net total			-3,103			-2,923	-6%		
Associated Public Service pensioners			330			395	20%		

ADMINISTRATION			2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	%		
(i) SALARIES, WAGES AND ALLOWANCES	€10,669	-	€10,669	€12,440	-	€12,440	17%		
(ii) TRAVEL AND SUBSISTENCE	€182	-	€182	€238	-	€238	31%		
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	€441	-	€441	€577	-	€577	31%		
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	€142	-	€142	€186	-	€186	31%		
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	€249	-	€249	€326	-	€326	31%		
(vi) OFFICE PREMISES EXPENSES	€403	-	€403	€526	-	€526	31%		
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	€212	-	€212	€276	-	€276	30%		
Gross Total :-	€12,298	-	€12,298	€14,569	-	€14,569	18%		

Subheads under which it is intended to apply the amount of €1.640 million in unspent 2016 appropriations to capital supply services.

2016 Estimate		2017 Estimate		Change 2017 over 2016
€000		€000		
<i>Application of Deferred Surrender</i>				
A.3 - CHILD AND FAMILY AGENCY	2,500	-	-	-
A.4 - YOUTH JUSTICE - OBERSTOWN CHILDREN DENTENTION CAMPUS	1,000	-	-	-
B.4 - GENERAL CHILDCARE PROGRAMMES	-	1,640	-	-
	3,500		1,640	-

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - CHILDREN AND FAMILY SUPPORT PROGRAMME

High Level Goal: To support and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including oversight of the Child and Family Agency.

Financial & Human Resource Inputs

Numbers	
2016	2017
47	61

4,055	4,390
278	281

A.1 - ADMINISTRATION - PAY

A.2 - ADMINISTRATION - NON-PAY

A.3 - CHILD AND FAMILY AGENCY

A.4 - YOUTH JUSTICE - OBERSTOWN CHILDREN DETENTION CAMPUS

Programme Total:-
of which pay:-

4,380	4,732
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2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,881	-	2,881	3,359	-	3,359
439	-	439	574	-	574
662,482	13,560	676,042	699,335	13,560	712,895
21,611	940	22,551	22,660	3,200	25,860
687,413	14,500	701,913	725,928	16,760	742,688
259,229		259,229	284,386		284,386

Key Outputs and Public Service Activities

Key High Level Metrics

Child and Family Agency	% of children across all care settings to have a care plan
Safe and secure detention places	No. of safe and secure children detention school places provided
Foster care	% of Approval rate for relative foster carers
Social Work Service	% of children who require a social work service who have an allocated social worker (Open Cases)

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
90% (>90%)	>90%	>90%
56 (75 - 90)	75-90	75-90
76% (100%)	100%	100%
75% (>70)	>85%	>90%

Legislation

2015 Output Outturn	2016 Output Target	2017 Output Target
Enacted Children First Bill. Enacted Child Care (Amendment) Bill. Enacted Children (Amendment) Bill.		

Publish Documents

2015 Output Outturn	2016 Output Target	2017 Output Target
Eighth Report of the Special Rapporteur on Child Protection.	Ninth Report of the Special Rapporteur on Child Protection.	Tenth Report of the Special Rapporteur on Child Protection.

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Child and Family Agency	Maintained and improved percentage of aftercare assessments offered to young people transitioning from care. Maintained and improved percentage of all children and young people in care engaged with an education service.	Maintain and improve percentage of aftercare assessments offered to young people transitioning from care. Maintain and improve percentage of all children and young people in care engaged with an education service.	Percentage of children and young people in care engaged with an education service: 6-15 incl. > 95% 16/17 > 90%
Domestic, Sexual and Gender Based Violence (DSGBV) Services	Developed strategy and put in place a regional management structure to ensure a consistent approach to services in conjunction with other state and non-state service providers.	Put in place a regional management structure to ensure a consistent approach to services in conjunction with other state and non-state service providers.	Provide funding for some 60 services throughout the country to include: • 16 Rape Crisis Centres; • 20 services providing emergency refuge accommodation to women and children; • 24 community-based domestic violence services. Implementation of relevant actions in the 2nd National Strategy for DSGBV services in preparation for ratification for the Council of Europe Convention on Preventing and Combating Violence Against Women and Domestic Violence (Istanbul Convention).
Aftercare services for care leavers	Ensured that young people leaving care have an aftercare plan in place and are assisted in accessing supports commensurate with their needs.	Ensure that young people leaving care have an aftercare plan in place and are assisted in accessing supports commensurate with their needs.	% of those eligible for an aftercare plan receiving an aftercare support: >90% (Commencement of legislation affecting this metric pending)
Safe and secure detention places		Complete transfer of responsibility to the Oberstown campus for detention of male children who are serving a sentence of detention, on foot of recruitment of new care staff.	

Context and Impact indicators

- 1- Number of children in care
- 2- Number of referrals for child welfare and protection
- 3- Number of open cases with Tusla assessed as needing a social work service (includes children in care)

	2014	2015	2016
1-	6,463	6,388	6,329*
2-	43,630	43,596	23,570**
3-	27,651	26,655	25,362*

*End Q3 2016

**End Q2 2016

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE

High Level Goal: To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate		
2016	2017	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
47	61	2,881	-	2,881	3,359	-	3,359
		439	-	439	574	-	574
		233,000	-	233,000	329,500	-	329,500
		95,259	7,500	102,759	120,298	5,860	126,158
		8,363	-	8,363	8,363	-	8,363
		51,895	3,000	54,895	57,395	3,000	60,395
		3,650	-	3,650	5,800	-	5,800
		4,604	-	4,604	5,166	-	5,166
		-	-	-	281	-	281
		400,091	10,500	410,591	530,736	8,860	539,596
		3,981		3,981	5,139		5,139

Programme Total:-
of which pay:-

47	61
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Key Outputs and Public Service Activities

Key High Level Metrics

		2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
ECCE	No. of children enrolled in the ECCE Programme	68,935 (68,000)	89,500	127,000
	No. of ECCE settings with Inclusion Coordinators to support children with a disability access the ECCE Programme	(n/a)	900	900
Community Childcare	No. of places funded under the Community Childcare Subvention Programme	21,146 (38,000)	33,000	25,000
Youth programmes	No. of children and young people to facilitate engagement in programmes	380,000 (400,000)	400,000	380,000

Publish Documents

	2015 Output Outturn	2016 Output Target	2017 Output Target
Youth programmes	National Youth Strategy 2015 – 2020		
LGBT youth strategy			Publication of LGBT Youth Strategy

Qualitative Statements of Outputs and Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Dormant Accounts	Developed high impact Quality and Capacity Building Initiative to mainstream learning.	QCBI proposal approved by Minister.	Projects initiated across 4 work streams under QCBI. Development of national data hub by Tusla. Development of prevention and early intervention evidence matrix. Development of prevention and early intervention capacity development module(s) for policy makers, service providers and practitioners.
Area based childhood programme	Finalised roll-out of the ABC programmes ensuring all 13 sites are in contract and operational.	Contracts of 3 sites extended to align contracts of all 13 sites to end 2017. Initiation of ABC programme evaluation agreed with CES.	13 sites implementing prevention and early intervention programmes. Future direction of prevention and early intervention programme agreed.
Youth programmes	Funded national organisations, local projects and local youth groups.	Fund national organisations, local projects and local youth groups. Establish implementation framework for National Youth Strategy	Fund national organisations, local projects and local youth groups to provide services to 380,000 young people. Ongoing implementation of National Youth Strategy led by National Youth Strategy Team

Context and Impact indicators

	2014	2015	2016
1- % of ECCE services delivering the programme meeting the minimum staff qualification requirements	100%	100%	90%
2- Childcare Education & Training Support (CETS):			
- Number of fulltime childcare places supported	2,500	2,500	1,327
- Number of services contracted	1,577	1,506	1,531
Community Childcare Subvention (CCS):			
- Number of children supported	22,598	23,908	20,441
- Number of services contracted	882	872	909

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - POLICY AND LEGISLATION PROGRAMME

High Level Goal: To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people

Financial & Human Resource Inputs

Numbers		2016 Estimate			2017 Estimate			
2016	2017	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
81	104	C.1 - ADMINISTRATION - PAY	4,907	-	4,907	5,722	-	5,722
		C.2 - ADMINISTRATION - NON-PAY	751	-	751	981	-	981
		C.3 - MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	889	-	889	889	-	889
		C.4 - NATIONAL LONGITUDINAL STUDY AND OTHER RESEARCH PROGRAMMES	3,283	-	3,283	4,783	-	4,783
		C.5 - CHILDREN AND YOUNG PEOPLE'S POLICY FRAMEWORK AND OTHER PROGRAMMES	4,660	-	4,660	4,160	-	4,160
26	31	C.6 - ADOPTION AUTHORITY OF IRELAND	3,328	-	3,328	3,840	-	3,840
15	21	C.7 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	2,154	-	2,154	2,360	-	2,360
51	51	C.8 - COMMISSION OF INVESTIGATION	6,000	-	6,000	6,017	-	6,017
		Programme Total:-	25,972	-	25,972	28,752	-	28,752
		<i>of which pay:-</i>	<i>10,243</i>	<i>-</i>	<i>10,243</i>	<i>11,493</i>	<i>-</i>	<i>11,493</i>

Key Outputs and Public Service Activities

	2015 Output Outturn	2016 Output Target	2017 Output Target
Legislation	Enacted Children First Bill.	Adoption Information and Tracing Bill 2016 Adoption (Amendment) Bill 2016	
Publish Documents	Children First National Guidelines		Revised Children First Guidance
Mother and Baby Homes	Commission of Investigation established pursuant to S.I. No. 57/2015	Initial reports from the Commission of Investigation into Mother and Baby Homes.	
Policy Framework for Children & Young People	First annual implementation report published.	Second annual implementation report published.	Mid-point review conducted.
Voice of Children & Young People	National Strategy on Children and Young People's participation in decision making 2015 – 2020. An examination of children and young people's views on the impact of their participation in decision-making. Children and young people's everyday experiences of participation in decision-making at home, in school and in their communities. Children's Voices in Housing Estate Regeneration. Promoted the participation of seldom-heard young people: A review of the literature on best practice principles.	First Annual Report on Implementation of National Strategy on Children and Young People's participation in decision making 2015 – 2020.	Second Annual Report on Implementation of National Strategy on Children and Young People's participation in decision making 2015 – 2020.
Growing Up in Ireland		4 Key Findings Report published with summary data from child cohort aged 17/18.	Thematic Reports Published
State of the Nation's Children Report Ireland Evaluations	5th Report in biennial series.		6th Report in biennial series.
Research Development Initiative		Publication of: 'The Commercialisation and Sexualisation of Children in Ireland: an Exploratory Study'.	Focused Policy Assessment (FPA)
Better Outcomes Brighter Futures policy framework			Publication of outcome indicators report
Qualitative Statements of Outputs and Activities			
Children and Young People's Policy Framework	Implementation of 163 policy commitments in Better Outcomes, Brighter Futures across government, monitored in annual report. Majority of commitments to show good progress (as monitored in annual report). All implementation infrastructure established. Finalised and launched the blueprint for the development of Children and Young People's Services Committees and progress key actions.	Implementation of 163 policy commitments across government, monitored in annual report. Majority of commitments to show good progress (as monitored in annual report). Increasing number of commitments to be listed as "completed" in annual report Engage all groupings in the implementation process. Consortium to meet three times a year, Advisory Council (NGOs) at least 4 times a year. Inclusion of children and young people through Comhairle na nÓg National Executive and Structured Dialogue Group. Roll-out of CYPSCs and implementation of key actions. Agree resourcing with Tusla. All CYPSC to be fully resourced with local coordinators in place.	MOU to be agreed with Tusla. MOU to be agreed re LCDCs. National Coordinator position established within Tusla. Reporting and planning framework in place. All CYPSC Children and Young People's Plans finalised, approved and uploaded to CYPSC website. Capacity development programme in place for CYPSCs.
Growing Up in Ireland	Lodged Anonymised Microdata File (AMF) for infant cohort at age 5 years with ISSDA.	N/A	Research Microdata File (RMF) for 5 year olds from infant cohort to be lodged with the CSO .
Children's Participation	Finalised analysis of key stakeholders for the children and young people's participation hub. Finalised development of an online database for the DCYA Children and Young People's Participation Hub.	Launch the Children and Young People's Participation Hub. Launch DCYA Children and Young People's Participation Hub online database.	Develop and make available additional participation resources and training through the Children and Young People's Participation Hub.

Context and Impact indicators

1- Number of applications to access data collected under the National Longitudinal Study of Children in Ireland

2014	2015	2016
120	142	82*

*As of 24 November 2016

III.

Details of Appropriations-in-Aid

	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
1. Superannuation Scheme - Child and Family Agency	9,070	-	9,070	9,070	-	9,070
2. Superannuation Scheme - Non-teaching Staff of Oberstown Children Detention Campus	550	-	550	550	-	550
3. Superannuation Scheme - Adoption Authority of Ireland	1	-	1	1	-	1
4. Superannuation Scheme - Office of the Ombudsman for Children	2	-	2	2	-	2
5. Miscellaneous	874	-	874	874	-	874
6. Dormant Accounts Funding	4,604	-	4,604	5,166	-	5,166
7. Receipts from Pension-related Deduction on Public Service Remuneration	10,349	-	10,349	9,349	-	9,349
Total :-	25,450	-	25,450	25,012	-	25,012

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POLICING AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Policing Authority.

**Two million, six hundred and fifty-four thousand euro
(€2,654,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Policing Authority.

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
PROGRAMME EXPENDITURE			
A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA	2,700	2,712	-
Gross Total :-	2,700	2,712	-
Deduct :-			
B. - APPROPRIATIONS-IN-AID	60	58	-3%
Net Total :-	2,640	2,654	1%
Net Increase (€000)			14
<i>Exchequer pay included in above net total</i>			
<i>Associated Public Service employees</i>			
	1,640	1,654	1%
	14	35	150%

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	1,700	1,712	1%
(ii) TRAVEL AND SUBSISTENCE	50	50	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	685	685	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	50	50	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	125	125	-
(vi) OFFICE PREMISES EXPENSES	80	80	-
(vii) CONSULTANY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	10	10	-
Gross Total :-	2,700	2,712	-

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA.

High Level Goal: Provision of independent oversight of the policing functions of the Garda Síochána

Financial & Human Resource Inputs

Numbers	
2016	2017
14	35

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,700	-	1,700	1,712	-	1,712
1,000	-	1,000	1,000	-	1,000
2,700	-	2,700	2,712	-	2,712

Key Outputs and Public Service Activities

Key High Level Metrics

Independent oversight of the Garda Síochána
No. of public meetings to hold with the Garda Commissioner.
No. of reports to the Minister for Justice and Equality on the Authority's monitoring and assessment of the implementation of the Garda Inspectorate Report 'Changing Policing in Ireland' by the Garda Síochána.

Public awareness and engagement
No. of meetings with Joint Policing Committee Chairpersons and other members.

2015 Output Outturn (2015 Output Target)	2016 Output Target	2017 Output Target
n/a	4	5
n/a	n/a	4
n/a	n/a	1

Publish Documents

Independent oversight of An Garda Síochána

2015 Output Outturn	2016 Output Target	2017 Output Target
	Code of Ethics for the members of An Garda Síochána.	

Qualitative Statements of Outputs and Activities

Establish Policing Authority

Independent oversight of the Garda Síochána

Appointments to positions in the Garda Síochána

2015 Output Outturn	2016 Output Target	2017 Output Target
	Complete practical arrangements for the establishment of the Policing Authority as an independent agency. Authority and Sub-Committees established, meeting regularly and functioning. Develop a suite of working methods for the Authority including development and agreement of the Authority's strategy and publication of its Statement of Strategy.	
	Determine policing priorities for the Garda Síochána in performing its policing functions in 2017 and approve the Garda Síochána Strategy Statement and Policing Plan. Provide advice to the Minister regarding the resources required by the Garda Síochána to perform its functions in the following financial year.	Determine policing priorities for the Garda Síochána in performing its policing functions in 2018 and approve the Garda Síochána Policing Plan. Provide advice to the Minister regarding the resources required by the Garda Síochána to perform its functions in the following financial year.
	Develop and make proposals to the Department of Justice and Equality regarding the process for making certain appointments which are within the Authority's remit.	Make appointments as required to senior civilian positions in the Garda Síochána. Appointment of persons as required to the ranks of Assistant Commissioner, Chief Superintendent and Superintendent in the Garda Síochána, having undertaken selection competitions for this purpose.

Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:

1 Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
60	-	60	58	-	58
60	-	60	58	-	58

**NON-COMMERCIAL STATE
AGENCIES**

**DETAILED EXPENDITURE INFORMATION ON
NON-COMMERCIAL STATE
AGENCIES
2016 and 2017**

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SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE AGENCIES

Vote No.	Vote	Non Commercial State Agency	2016 Estimate	2017 Estimate	Change 2017 over 2016
			€000	€000	%
2	Department of the Taoiseach	National Economic and Social Development Office	1,990	2,008	1%
3	Office of the Attorney General	Law Reform Commission	2,119	2,239	6%
24	Office of the Minister for Justice and Equality	National Disability Authority	3,804	4,028	6%
		Ordnance Survey Ireland *	7,415	15,593	110%
26	Education and Skills	Royal Irish Academy of Music	2,955	3,001	2%
		Higher Education Authority	975,618	1,028,334	5%
		Dublin Institute for Advanced Studies	7,516	8,556	14%
		Solas (c)	330,843	332,618	1%
		Quality and Qualifications Ireland (QQI)*	5,400	4,000	-26%
		Grangegorman Development Agency *	3,030	3,074	1%
29	Communications, Climate Action and Environment	Inland Fisheries Ireland	24,291	26,635	10%
		Sustainable Energy Ireland	80,738	106,318	32%
		Digital Hub Development Agency *	1,938	1,676	-14%
		Environmental Protection Agency	34,416	34,860	1%
30	Agriculture, Food and the Marine (a)	Teagasc	146,780	134,530	-8%
		An Bord Bia	41,337	43,925	6%
		Marine Institute	29,309	31,563	8%
		An Bord Iascaigh Mhara	31,180	44,088	41%
		Sea Fisheries Protection Authority	12,460	12,800	3%
31	Transport, Tourism and Sport (a)	Transport Infrastructure Ireland	515,990	515,038	-
		Road Safety Authority	139	139	-
		Medical Bureau of Road Safety	4,867	4,977	2%
		Railway Safety Commission	422	622	47%
		National Transport Authority	448,952	461,031	3%
		Failte Ireland	80,179	80,518	-
		Sport Ireland	77,550	58,595	-24%
32	Jobs, Enterprise and Innovation	IDA Ireland	163,680	179,264	10%
		Enterprise Ireland	253,487	269,502	6%
		Science Foundation Ireland	166,662	172,631	4%
		National Standards Authority of Ireland	6,237	5,802	-7%
		Competition and Consumer Protection Commission	12,141	12,138	-
		Irish Auditing and Accounting Supervisory Authority	2,395	2,105	-12%
		Health and Safety Authority	17,544	18,112	3%
		Trade and Business Development Body/InterTrade Ireland *	7,465	7,960	7%
		Personal Injuries Assessment Board *	224	228	2%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	National Museum of Ireland	12,120	12,851	6%
		National Library of Ireland	6,944	7,293	5%
		Irish Film Board	14,471	16,488	14%
		National Gallery of Ireland	7,636	9,394	23%
		Údarás na Gaeltachta	18,510	18,895	2%
		Irish Museum of Modern Art *	4,813	5,068	5%
		The Chester Beatty Library and Gallery of Oriental Art *	2,404	2,521	5%
		National Concert Hall *	2,425	2,709	12%
		The Crawford Gallery *	1,234	1,338	8%
		Heritage Council *	5,243	6,254	19%
		An Chomhairle Ealaíon	60,120	65,150	8%
		An Foras Teanga *	13,201	13,989	6%
		Waterways Ireland *	22,799	22,859	-
		Western Development Commission	1,475	2,495	69%
34	Housing, Planning, Community and Local Government	Housing and Sustainable Communities Agency (b)	6,637	75,200	-
		An Bord Pleanála	14,533	15,950	10%
		Irish Water Safety	657	1,007	53%

* Agency statements are not included for these Agencies.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Housing, Planning, Community and Local Government: Dublin Docklands Development Authority; Housing Finance Agency; Local Government Management Agency and Private Residential Tenancies Board.

Department of Communications, Climate Action and Environment: Commission for Communication Regulation; Commission for Energy Regulation; National Oil Reserves Agency, Broadcasting Authority of Ireland.

Department of Agriculture, Food and the Marine: National Milk Agency.

Department of Transport, Tourism and Sport: Commission for Aviation Regulation; Commission for Taxi Regulation.

(b) The Housing and Sustainable Communities Agency was established to incorporate the Affordable Homes Partnership, the National Building Agency and the Centre for Housing Research.

(c) Including miscellaneous grants from the Department of Social Protection.

Vote No.	Vote	Non Commercial State Agency	2016 Estimate	2017 Estimate	Change 2017 over 2016
			€000	€000	%
37	Social Protection	Citizens Information Board	50,000	54,050	8%
38	Health (a)	Food Safety Authority of Ireland	15,424	15,424	-
		Food Safety Promotion Board *	5,236	5,691	9%
		Health Information and Quality Authority *	12,358	13,193	7%
		Health Research Board *	32,554	32,504	-
		Health and Social Care Professionals Council *	2,600	3,235	24%
		Irish Medicines Board *	3,416	2,941	-14%
		Mental Health Commission *	13,974	13,974	-
		National Cancer Registry Board *	2,733	2,733	-
		National Treatment Purchase Fund *	5,100	20,100	294%
		Institute of Public Health *	1,117	1,459	31%
		Pre-Hospital Emergency Care Council *	2,797	2,797	-
40	Children and Youth Affairs	Child and Family Agency	677,142	714,675	6%
		Adoption Authority of Ireland *	3,328	3,840	15%
		Office of the Ombudsman for Children *	2,154	2,360	10%

* Agency statements are not included for these Agencies.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Health: An Bord Altranáis - The Nursing Board; Dental Council; Health Insurance Authority; National Paediatric Hospital Development Board; Pharmaceutical Society of Ireland; Opticians Board; Medical Council.

AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

National Economic and Social Development Office (Subhead A.3)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	1,490	-	1,490	1,508	-	1,508	1%
Non-Pay	500	-	500	500	-	500	-
Total Expenditure:-	1,990	-	1,990	2,008	-	2,008	1%
Sources of Income:							
Exchequer:							
Subhead A.3	1,990	-	1,990	2,008	-	2,008	1%
Cash Balance carried forward from 2015	119	-	119	-	-	-	-
Cash Balance carried forward from 2016	-	-	-	154	-	154	-
Total Income:-	2,109	-	2,109	2,162	-	2,162	3%
Surplus / Deficit in year	119	-	119	154	-	154	-
Public Service employees (whole-time equivalents)			18			18	-

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL
Law Reform Commission (Subhead C)

		2016 Estimate	2017 Estimate	Change
		Current	Current	2017 over 2016
		€000	€000	%
Expenditure:				
Administration:				
Pay	....	1,155	1,275	10%
Non-pay	....	897	897	-
Pension	....	67	67	-
Total Expenditure :-		2,119	2,239	6%
Sources of Income:				
Exchequer (Subhead C)		2,119	2,239	6%
Total Income :-		2,119	2,239	6%
<i>Public Service employees (whole-time equivalents)</i>		19	21	11%

AGENCY STATEMENT FOR VOTE 24 - JUSTICE AND EQUALITY

National Disability Authority (Programme D.3)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,384	-	2,384	2,608		2,608	9%
Non-Pay	1,420	-	1,420	1,420		1,420	-
Total Expenditure:-	3,804	-	3,804	4,028	-	4,028	6%
Sources of Income:							
Exchequer:							
Programme D.3	3,804	-	3,804	4,028		4,028	6%
Total Income:-	3,804	-	3,804	4,028	-	4,028	6%
Public Service employees (whole-time equivalents)			31			33	6%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Royal Irish Academy of Music (Subhead C.8)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	5,298	-	5,298	5,282	-	5,282	-
Pension *	274	-	274	280	-	280	2%
Non-Pay	1,937	-	1,937	1,939	-	1,939	-
Total Expenditure	7,509	-	7,509	7,501	-	7,501	-
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.8 (Grant) ...	2,955	-	2,955	3,001	-	3,001	2%
<i>Non-Exchequer:</i>							
Other	4,554	-	4,554	4,500	-	4,500	-1%
Total Income:	7,509	-	7,509	7,501	-	7,501	-
<i>Public Service employees (whole-time equivalents)</i>			56			56	-

* The Pensions are paid from an RIAM Pension Fund into which employee and employer contributions are invested.

Higher Education Authority (Subheads C.3, C.4, C.10.2 and D.4)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	3,516	-	3,516	3,911	-	3,911	11%
Superannuation*	20,685	-	20,685	22,240	-	22,240	8%
Non-Pay	1,528	-	1,528	1,650	-	1,650	8%
<i>Programmes:</i>							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education	928,389	-	928,389	978,533	-	978,533	5%
Capital Expenditure	-	21,500	21,500	-	22,000	22,000	2%
Total Expenditure:	954,118	21,500	975,618	1,006,334	22,000	1,028,334	5%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.3 (Grant for General Expenses)	5,729	-	5,729	6,251	-	6,251	9%
Subhead C.4 (Grant)	928,389	-	928,389	978,533	-	978,533	5%
Subhead C.10.2*	20,000	-	20,000	21,550	-	21,550	8%
Subhead D.4 (Capital)	-	21,500	21,500	-	22,000	22,000	2%
Total Income:	954,118	21,500	975,618	1,006,334	22,000	1,028,334	5%
<i>Public Service employees (whole-time equivalents)</i>			62			63	2%

* In order to ensure full transparency for accounting purposes, all pension related receipts and payments for all pension schemes are currently accounted for by Universities on a gross basis, in a Pensions Control Account. Under the Financial Measures (Miscellaneous Provisions) Act 2009 the former funded schemes of the five older Universities transferred to the National Pension Reserve Fund (NPRF) and the assets of the closed pension funds therefore transferred to the NPRF. The Act places an obligation on the State to fund any shortfalls in the funded schemes. Up to and including 2012, there were sufficient funds in the Universities Pensions Control Accounts to meet these costs, however the surpluses in the Pension Control Accounts are now eroded and as set out in the 2009 Act the amount required to meet the pension costs of the funded schemes must be met by the State.

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Dublin Institute for Advanced Studies (Subhead C.7)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	630	-	630	608	-	608	-3%
Pension	166	-	166	351	-	351	111%
Non-Pay	722	-	722	762	-	762	6%
<i>Programmes:</i>							
The School of Celtic Studies	1,066	-	1,066	1,117	-	1,117	5%
The School of Theoretical Physics	875	-	875	957	-	957	9%
The School of Cosmic Physics	2,757	-	2,757	3,443	-	3,443	25%
Pension	1,300	-	1,300	1,318	-	1,318	1%
Total Expenditure:	7,516	-	7,516	8,556	-	8,556	14%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.7 (Grant)	6,256	-	6,256	6,566	-	6,566	5%
Higher Education Authority	1,200	-	1,200	1,900	-	1,900	58%
<i>Non-Exchequer:</i>							
Other	60	-	60	90	-	90	50%
Total Income:	7,516	-	7,516	8,556	-	8,556	14%
<i>Public Service employees (whole-time equivalents)</i>			55			63	15%

An tSeirbhís Oideachais Leanúnaigh agus Scileanna (Subheads B.3, B.5 and B.7)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
1. Administration	23,088	-	23,088	23,263	-	23,263	1%
2. Pension - Financial Measures Act	32,600	-	32,600	33,000	-	33,000	1%
3. Provision of Further Education and Training Programmes	574,371	-	574,371	578,627	-	578,627	1%
<i>Subtotal:- of which pay</i>	630,059	-	630,059	634,890	-	634,890	1%
Capital Expenditure Programme	-	3,000	3,000	-	3,000	3,000	-
Total Expenditure:-	630,059	3,000	633,059	634,890	3,000	637,890	1%
Sources of Income :							
<i>Exchequer:</i>							
1. Department of Education and Skills (Vote 26) Subhead B3 - Administration and General Expenses							
Pay	10,530	-	10,530	10,705	-	10,705	2%
Non Pay	12,558	-	12,558	12,558	-	12,558	-
Capital	-	500	500	-	500	500	-
Subhead B5 - Grants to SOLAS Further Education							
Pay	101,507	-	101,507	102,307	-	102,307	1%
Non Pay	170,648	-	170,648	171,048	-	171,048	-
Capital	-	2,500	2,500	-	2,500	2,500	-
Subhead B7.1 & 2 - Pension Costs	32,600	-	32,600	33,000	-	33,000	1%
<i>Non-Exchequer</i>							
National Training Fund - Training People In Employment	60,100	-	60,100	80,400	-	80,400	34%
National Training Fund - Training People For Employment	226,266	-	226,266	220,702	-	220,702	-2%
National Training Fund - Skills Analysis Unit	370	-	370	370	-	370	-
National Training Fund - Labour Market Activation Fund	7,100	-	7,100	1,000	-	1,000	-86%
Workplace Basic Education Fund	2,800	-	2,800	2,800	-	2,800	-
National Training Fund - VTOS	6,000	-	6,000	-	-	-	-
Total Income:-	630,479	3,000	633,479	634,890	3,000	637,890	1%
<i>Public Service employees (whole-time equivalents)</i>			203			219	8%

AGENCY STATEMENT FOR VOTE 29 - COMMUNICATIONS CLIMATE ACTION AND ENVIRONMENT

Inland Fisheries Ireland (Subhead E.3)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	19,400	-	19,400	19,419	-	19,419	-
Non-Pay	7,700	2,286	9,986	8,227	3,286	11,513	15%
Total Expenditure :-	27,100	2,286	29,386	27,646	3,286	30,932	5%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.3	23,405	886	24,291	23,949	2,686	26,635	10%
<i>Non-Exchequer:</i>							
Other	3,695	1,400	5,095	3,697	600	4,297	-16%
Total Income :-	27,100	2,286	29,386	27,646	3,286	30,932	5%
<i>Public Service employees (whole-time equivalents)</i>			312			312	0%

Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3); Sustainable Energy Programmes (Subhead C.4); Energy Research Programmes (Subhead C.5)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	4,101	-	4,101	5,643	-	5,643	38%
Non-Pay	3,250	-	3,250	3,787	-	3,787	17%
Programmes	10,019	66,210	76,229	10,257	89,211	99,468	30%
Total Expenditure :-	17,370	66,210	83,580	19,687	89,211	108,898	30%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.3							
Pay	4,101	-	4,101	5,643	-	5,643	38%
Non-Pay	3,250	-	3,250	3,787	-	3,787	17%
Subtotal :-	7,351	-	7,351	9,430	-	9,430	28%
Subhead C.4							
Non-Pay	6,327	-	6,327	6,827	-	6,827	8%
Capital	-	58,710	58,710	-	83,711	83,711	43%
Subtotal :-	6,327	58,710	65,037	6,827	83,711	90,538	39%
Subhead C.5							
Non-Pay	850	-	850	850	-	850	-
Capital	-	7,500	7,500	-	5,500	5,500	-27%
Subtotal :-	850	7,500	8,350	850	5,500	6,350	-24%
<i>Non-Exchequer:</i>							
Building Energy Rating / Energy Performance of Building Directive	2,842	-	2,842	2,580	-	2,580	-9%
Subtotal :-	2,842	-	2,842	2,580	-	2,580	-9%
Total Income :-	17,370	66,210	83,580	19,687	89,211	108,898	30%
<i>Public Service employees (whole-time equivalents)</i>			63			63	0%

Environmental Protection Agency (Subhead B.3, C.3 & C.4)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	26,209	-	26,209	26,899	-	26,899	3%
Non-Pay	11,833	2,257	14,090	11,500	2,950	14,450	3%
Programme	12,009	11,345	23,354	12,093	9,750	21,843	-6%
Total Expenditure:-	50,051	13,602	63,653	50,492	12,700	63,192	-1%
Sources of Income:							
<i>Exchequer:</i>							
Subheads B.3, C.3 & C.4	24,448	9,968	34,416	26,737	8,123	34,860	1%
<i>Non-Exchequer:</i>							
EPA	24,603	3,634	28,237	23,165	4,577	27,742	-2%
Total Income:-	49,051	13,602	62,653	49,902	12,700	62,602	-
Surplus / Deficit in year	(1,000)	-	(-1,000)	(590)	-	(590)	-41%
<i>Public Service employees (whole-time equivalents)</i>			353			392	11%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Teagasc (Subhead C.5)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
Administration including support services	11,000	-	11,000	14,000	-	14,000	27%
Research Centres	60,000	-	60,000	61,500	-	61,500	2%
Training, Advisory and Education	49,500	-	49,500	55,500	-	55,500	12%
Grants to Private Agricultural Colleges	3,000	-	3,000	3,300	-	3,300	10%
Superannuation	44,500	-	44,500	42,700	-	42,700	-4%
Capital Expenditure	-	6,900	6,900	-	7,210	7,210	4%
Cash balance at Y/E	11,000	5,000	16,000	3,000	348	3,348	-79%
Total Expenditure :-	179,000	11,900	190,900	180,000	7,558	187,558	-2%
Sources of Income :							
<i>Exchequer:</i>							
Subhead C.5	10,500	-	10,500	10,500	-	10,500	-
Subhead C.5	113,880	2,400	116,280	114,420	3,210	117,630	1%
Cash balance carried forward	10,500	9,500	20,000	2,052	4,348	6,400	-68%
<i>Non-Exchequer:</i>							
EU Receipts	2,600	-	2,600	2,028	-	2,028	-22%
Food, Research and Development	17,000	-	17,000	16,500	-	16,500	-3%
Other Income	24,520	-	24,520	34,500	-	34,500	41%
Total Income :-	179,000	11,900	190,900	180,000	7,558	187,558	-2%
Includes consultancy expenditure	550		550	600		600	9%
<i>Public Service employees (whole-time equivalents)</i>			1,000			1,029	3%

An Bord Bia (Subhead C.6; C.4.3 (part) and C.3.9)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	11,092	-	11,092	11,092	-	11,092	-
Non-Pay	3,631	-	3,631	3,106	-	3,106	-14%
<i>Programme Expenditure</i>							
Marketing and Promotional Expenditure	28,773	-	28,773	36,282	-	36,282	26%
Marketing Finance	1,000	-	1,000	1,100	-	1,100	10%
BQAS - Special Fund ...	6,000	-	6,000	6,000	-	6,000	-
Healthy Eating Initiative ...	2,656	-	2,656	3,133	-	3,133	18%
Total Expenditure :-	53,152	-	53,152	60,713	-	60,713	14%
Sources of Income :							
<i>Exchequer:</i>							
Subhead C.6	32,492	-	32,492	34,492	-	34,492	6%
BQAS - Special Fund - Subhead C.3.9	6,000	-	6,000	6,000	-	6,000	-
Healthy Eating Initiative - Subhead C.4.3 (part)	2,656	-	2,656	3,133	-	3,133	18%
Department of Agriculture, Food and the Marine: Organic Funding	189	-	189	300	-	300	59%
<i>Non-Exchequer</i>							
Statutory Levy	5,299	-	5,299	5,417	-	5,417	2%
EU Receipts	941	-	941	1,774	-	1,774	89%
Industry Contributions	5,575	-	5,575	9,597	-	9,597	72%
Balance brought forward	-	-	-	-	-	-	-
Total Income :-	53,152	-	53,152	60,713	-	60,713	14%
<i>Public Service employees (whole-time equivalents)</i>			111			118	6%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

The Marine Institute (Subhead D.4)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	7,700	-	7,700	7,800	-	7,800	-
Non-Pay	11,051	-	11,051	8,040	-	8,040	-27%
Pension	558	-	558	578	-	578	4%
Capital Development Programme	-	1,500	1,500	-	2,665	2,665	78%
RTDI Research Measure	-	8,500	8,500	-	7,335	7,335	-14%
INFOMAR	-	1,400	1,400	1,200	-	1,200	-14%
Natura	325	25	350	5,145	-	5,145	-
Other Expenditure	8,000	2,600	10,600	7,162	4,685	11,847	12%
Total Expenditure :-	27,634	14,025	41,659	29,925	14,685	44,610	7%
Sources of Income:							
Subhead D.4 (Grant)	19,309	10,000	29,309	21,563	10,000	31,563	8%
INFOMAR	-	1,400	1,400	1,200	-	1,200	-14%
Natura	325	25	350	1,780	-	1,780	-
Other Income	8,000	2,600	10,600	5,382	4,685	10,067	-5%
Total Income :-	27,634	14,025	41,659	29,925	14,685	44,610	7%
Public Service employees (whole-time equivalents)			140			138	-1%

An Bord Iascaigh Mhara (Subhead D.5)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
Administration:							
Staff salaries and pension payments	9,545	-	9,545	10,178	-	10,178	7%
Other Administration Expenses	3,885	-	3,885	4,419	-	4,419	14%
Development:							
Seafood Development Programme (EMFF)	6,000	-	6,000	11,491	-	11,491	-
Capital:							
Seafood Development Programme (EMFF)	-	9,200	9,200	-	15,000	15,000	-
Other Development Grants	-	550	550	-	860	860	-
BIM fixed assets	-	2,000	2,000	-	2,140	2,140	7%
Total Expenditure :-	19,430	11,750	31,180	26,088	18,000	44,088	41%
Sources of Income:							
Exchequer							
Subhead D.5 (Grant)	19,430	11,750	31,180	26,088	18,000	44,088	41%
Carryover from 2015	-	-	-	-	-	-	-
Carryover from 2016	-	-	-	-	-	-	-
Total Income :-	19,430	11,750	31,180	26,088	18,000	44,088	41%
Public Service employees (whole-time equivalents)			122			121	-1%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Sea Fisheries Protection Authority (Subhead D.6)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
Pay	8,460	-	8,460	8,600	-	8,600	2%
Non-Pay	3,000	-	3,000	3,200	-	3,200	7%
Capital Expenditure	-	1,000	1,000	1,000	-	1,000	-
Total Expenditure :-	11,460	1,000	12,460	12,800	-	12,800	3%
Sources of Income:							
Exchequer:							
Subhead C.8	11,460	1,000	12,460	11,800	1,000	12,800	3%
Total Income :-	11,460	1,000	12,460	11,800	1,000	12,800	3%
<i>Public Service employees (whole-time equivalents)</i>			105			126	20%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Transport Infrastructure Ireland (TII) (Subhead B.3) *

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	21,086	-	21,086	20,800	-	20,800	-1%
Non-Pay	3,010	-	3,010	3,170	-	3,170	5%
<i>Programmes:</i>							
National Road Improvement	-	252,469	252,469	-	266,490	266,490	6%
National Road Maintenance	37,783	-	37,783	36,958	-	36,958	-2%
PPP Operations (B.3.4)	-	111,642	111,642	-	132,620	132,620	19%
Light Rail / Metro Investment	-	113,200	113,200	-	55,000	55,000	-51%
<i>Non-Exchequer:</i>							
National Road Improvement/Maintenance	124,000	-	124,000	-	36,000	36,000	-71%
Total Expenditure :-	185,879	477,311	663,190	60,928	490,110	551,038	-17%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.3.3 pay and pension	21,086	-	21,086	20,800	-	20,800	-1%
Subhead B.3.3 non-pay	3,010	-	3,010	3,170	-	3,170	5%
Vote 31 - Subhead B.3.1 and B.3.2	37,783	252,469	290,252	36,958	266,490	303,448	5%
Subhead B.3.4	-	111,642	111,642	-	132,620	132,620	19%
<i>Other Government Funding:</i>							
NTA Capital Funding	-	90,000	90,000	-	55,000	55,000	-39%
<i>Non-Exchequer:</i>							
Toll-based Revenue	124,000	-	124,000	-	-	-	-
Luas infrastructure Business Operating Surplus	-	-	-	-	6,500	6,500	-
Development Levies and Contributions	-	3,100	3,100	-	3,100	3,100	-
Other	-	20,100	20,100	-	26,400	26,400	31%
Total Income :-	185,879	477,311	663,190	60,928	490,110	551,038	-17%
<i>Public Service employees (whole-time equivalents)</i>			281			265	-6%

* Transport Infrastructure Ireland (TII) was established on 1 August 2015. Formed through the merger of the National Roads Agency and the Railway Procurement Agency under the Governments Agency Rationalisation Programme, the new organisation now combines all statutory functions of NRA and RPA.

Road Safety Authority (Subhead B.4)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Exchequer Pension Contribution	139	-	139	139	-	139	-
<i>Non-Exchequer:</i>							
Other	70,000	-	70,000	71,773	8,329	80,102	14%
Total Expenditure :-	70,139	-	70,139	71,912	8,329	80,241	14%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4	139	-	139	139	-	139	-
<i>Non-Exchequer:</i>							
Other	70,000	-	70,000	71,773	8,329	80,102	14%
Total Income:-	70,139	-	70,139	71,912	8,329	80,241	14%
<i>Public Service employees (whole-time equivalents)</i>			320			337	5%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Medical Bureau of Road Safety (Subhead B.4)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,774	-	2,774	2,774	-	2,774	-
Non-Pay	1,353	740	2,093	1,853	350	2,203	5%
Total Expenditure :-	4,127	740	4,867	4,627	350	4,977	2%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4	4,127	740	4,867	4,627	350	4,977	2%
Total Income:-	4,127	740	4,867	4,627	350	4,977	2%
<i>Public Service employees (whole-time equivalents)</i>			38			38	-

Railway Safety Commission (Subhead B.9)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Non-Pay	422	-	422	622	-	622	47%
Non-Exchequer:							
Other	1,600	-	1,600	1,600	-	1,600	-
Total Expenditure :-	2,022	-	2,022	2,222	-	2,222	10%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.9	422	-	422	622	-	622	47%
Non-Exchequer:							
Other	1,600	-	1,600	1,600	-	1,600	-
Total Income:-	2,022	-	2,022	2,222	-	2,222	10%
<i>Public Service employees (whole-time equivalents)</i>			11			14	27%

National Transport Authority (Subhead B.7, B.8 & B.9)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,654	-	2,654	2,810	-	2,810	6%
Non-Pay	2,362	-	2,362	2,362	-	2,362	-
Programmes:							
General	236,598	207,338	443,936	262,579	193,280	455,859	3%
Total Expenditure :-	241,614	207,338	448,952	267,751	193,280	461,031	3%
Sources of Income:							
Exchequer:							
Vote 31 - Subheads B.7, B.8 & B.9	241,614	207,338	448,952	267,751	193,280	461,031	3%
Total Income:-	241,614	207,338	448,952	267,751	193,280	461,031	3%
<i>Public Service employees (whole-time equivalents)</i>			90			92	2%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Fáilte Ireland (Subhead E.3, E.5 & E.6)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
Pay	27,605	-	27,605	28,109	-	28,109	2%
Non-Pay	40,759	-	40,759	40,159	-	40,159	-1%
<i>Subtotal:-</i>	68,364	-	68,364	68,268	-	68,268	-
<i>Capital:</i>							
Development Schemes	-	17,065	17,065	-	16,500	16,500	-3%
Business Support Services	-	800	800	-	800	800	-
<i>Subtotal:-</i>	-	17,865	17,865	-	17,300	17,300	-3%
Total Expenditure :-	68,364	17,865	86,229	68,268	17,300	85,568	-1%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.3 (Grant) Fáilte Ireland	56,417	800	57,217	57,121	800	57,921	1%
Subhead E.5 (Grant) Tourism Marketing Fund	9,947	-	9,947	10,147	-	10,147	2%
Subhead E.6 (Grant) Tourism Product Development	-	13,015	13,015	-	12,450	12,450	-4%
<i>Non-Exchequer</i>							
Other Income	2,000	4,050	6,050	1,000	4,050	5,050	-17%
Total Income :-	68,364	17,865	86,229	68,268	17,300	85,568	-1%
<i>Public Service employees (whole-time equivalents)</i>			335			347	4%

Sport Ireland (Subhead D.5 and D.6)*

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	2,676	-	2,676	2,726	-	2,726	2%
Pension	49	-	49	93	-	93	90%
Non-Pay	1,709	-	1,709	1,709	-	1,709	-
<i>Programmes General :</i>							
Current	43,692	-	43,692	46,167	-	46,167	6%
Capital	-	24,924	24,924	-	2,900	2,900	-88%
Dormant Accounts Funding for Sports Matters	3,702	798	4,500	4,000	1,000	5,000	-
Total Expenditure :-	51,828	25,722	77,550	54,695	3,900	58,595	-24%
Sources of Income:							
<i>Exchequer:</i>							
Subhead D.5 +D.6	50,968	25,722	76,690	53,835	3,900	57,735	-25%
Other	860	-	860	860	-	860	-
Total Income :-	51,828	25,722	77,550	54,695	3,900	58,595	-24%
<i>Public Service employees (whole-time equivalents)</i>			34			34	-

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

IDA Ireland (Subhead A.5)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay and Pensions	24,231	-	24,231	24,204	-	24,204	-
Non - Pay	18,804	-	18,804	19,605	-	19,605	4%
<i>Subtotal :-</i>	43,035	-	43,035	43,809	-	43,809	2%
<i>Capital</i>							
Industrial Property	-	42,500	42,500	-	54,000	54,000	27%
<i>Subtotal :-</i>	-	42,500	42,500	-	54,000	54,000	27%
<i>Support Measures:</i>							
R&D Grants	-	40,000	40,000	-	41,500	41,500	4%
Capital Grants	-	20,000	20,000	-	20,000	20,000	-
Employment Grants	-	29,250	29,250	-	29,750	29,750	2%
Other Support Measures	-	7,500	7,500	-	7,500	7,500	-
Training Grants	-	3,000	3,000	-	3,000	3,000	-
Grant Assessments / Validations	-	250	250	-	250	250	-
<i>Subtotal :-</i>	-	100,000	100,000	-	102,000	102,000	2%
National Training Fund	-	3,000	3,000	-	3,000	3,000	-
<i>Subtotal :-</i>	-	3,000	3,000	-	3,000	3,000	-
Total Expenditure :-	43,035	145,500	188,535	43,809	159,000	202,809	8%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.5(i) - of which							
Pay	24,231	-	24,231	24,204	-	24,204	-
Non-Pay	17,449	-	17,449	18,060	-	18,060	4%
<i>Capital</i>							
Subhead A.5(ii) - Grants to Industry	-	98,000	98,000	-	100,000	100,000	2%
Subhead A.5(ii) - Grants to Industry Capital Carryover from 2012	-	10,000	10,000	-	-	-	-
Subhead A.5(iii) - Grants for Building	-	14,000	14,000	-	37,000	37,000	-
<i>Non- Exchequer:</i>							
Cash Carried Forward from Previous Year - A.5(iii)	-	6,500	6,500	-	5,000	5,000	-23%
Factory Rents	1,090	-	1,090	1,280	-	1,280	17%
Miscellaneous Receipts	265	-	265	265	-	265	-
Sale of Fixed Assets	-	12,000	12,000	-	12,000	12,000	-
Grant Refunds	-	2,000	2,000	-	2,000	2,000	-
National Training Fund	-	3,000	3,000	-	3,000	3,000	-
Total Income :-	43,035	145,500	188,535	43,809	159,000	202,809	8%
Surplus / Deficit in year	-	-	-	-	-	-	-
Includes consultancy expenditure	500	-	500	500	-	500	-
Public Service employees (whole-time equivalents)			272			287	6%

* The 2016 Estimate does not reflect the impact of Supplementary Estimates

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay Subhead A.7	49,898	-	49,898	55,497	-	55,497	11%
Voluntary Early Retirement/Voluntary Leaving	2,027	-	2,027	3,239	-	3,239	60%
Non-Pay	24,905	-	24,905	25,338	-	25,338	2%
Pay Subhead B.4(i)	3,300	-	3,300	3,010	-	3,010	-9%
<i>Subtotal :-</i>	<i>80,130</i>	<i>-</i>	<i>80,130</i>	<i>87,084</i>	<i>-</i>	<i>87,084</i>	<i>9%</i>
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry	11,905	-	11,905	12,925	-	12,925	9%
Funding to Industry	-	60,184	60,184	-	53,893	53,893	-10%
Seed & Venture Capital	-	44,118	44,118	-	49,000	49,000	11%
Infrastructure Programmes	-	1,000	1,000	-	16,500	16,500	-
Transfers to other bodies	-	5,200	5,200	-	5,100	5,100	-2%
Subhead A.8 - County Enterprise Development:							
County Enterprise Boards	10,431	18,500	28,931	10,431	22,500	32,931	14%
Beef Fund	-	4,581	4,581	-	3,300	3,300	-28%
Food Competitiveness Programme	-	4,500	4,500	-	2,000	2,000	-56%
Subhead A.7 - Buildings and Equipment	-	700	700	-	700	700	-
<i>Subtotal :-</i>	<i>22,336</i>	<i>138,783</i>	<i>161,119</i>	<i>23,356</i>	<i>152,993</i>	<i>176,349</i>	<i>9%</i>
Subhead F Science & Technology Development Programme							
Transforming R&D Activity in Enterprise	-	47,100	47,100	-	48,500	48,500	3%
Industry Collaboration with the 3rd Level Sector	-	43,500	43,500	-	45,000	45,000	3%
Research Community	-	29,000	29,000	-	30,000	30,000	3%
<i>Subtotal :-</i>	<i>-</i>	<i>119,600</i>	<i>119,600</i>	<i>-</i>	<i>123,500</i>	<i>123,500</i>	<i>3%</i>
Total Expenditure :-	102,466	258,383	360,849	110,440	276,493	386,933	7%
Includes consultancy expenditure	1,600	-	1,600	1,600	-	1,600	-
Public Service employees (whole-time equivalents)			599			619	3%

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Sources of Income :							
Subhead A.7 and L Oireachtas Grants:							
Subhead A.7 - Grant for Administration and Expenses							
Pay	45,500	-	45,500	47,690	-	47,690	5%
Pensions	2,027	-	2,027	3,239	-	3,239	60%
Non-Pay	22,017	-	22,017	22,900	-	22,900	4%
Subhead A.7 - Grants to Industry	6,205	55,300	61,505	6,425	62,300	68,725	12%
Subhead A.7 - Grants for Capital Expenditure	-	700	700	-	700	700	-
Subtotal :-	75,749	56,000	131,749	80,254	63,000	143,254	9%
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents	400	-	400	350	-	350	-13%
Miscellaneous Receipts	650	-	650	450	-	450	-31%
Fee Income	300	-	300	200	-	200	-33%
Subtotal :-	1,350	-	1,350	1,000	-	1,000	-26%
Arising from A.7 investments:							
Repayment of Grants	-	2,000	2,000	-	2,000	2,000	-
Sale of Investments	4,798	50,202	55,000	7,807	57,193	65,000	18%
Dividends	-	3,000	3,000	-	3,000	3,000	-
Project Income	2,200	-	2,200	3,000	-	3,000	36%
Subtotal :-	6,998	55,202	62,200	10,807	62,193	73,000	17%
Other Income							
National Training Fund (NTF)	3,500	-	3,500	3,500	-	3,500	-
Beef Fund	-	4,581	4,581	-	3,300	3,300	-28%
Food Competitiveness Programme	-	4,500	4,500	-	2,000	2,000	-56%
Local Enterprise Offices (LEO's - Subhead A.8)	10,431	18,500	28,931	10,431	22,500	32,931	14%
Subtotal :-	13,931	27,581	41,512	13,931	27,800	41,731	1%
Subhead B.4(i) - Income							
Oireachtas Grant	4,138	117,600	121,738	4,248	122,000	126,248	4%
Repayment of Grants	-	1,000	1,000	-	1,000	1,000	-
Department of Communication, Climate Action & Environment	-	1,000	1,000	-	500	500	-50%
Collaboration Income	300	-	300	200	-	200	-33%
Subtotal :-	4,438	119,600	124,038	4,448	123,500	127,948	3%
Total Income :-	102,466	258,383	360,849	110,440	276,493	386,933	7%
<i>Public Service employees (whole-time equivalents)</i>			599			619	3%

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Science Foundation Ireland (Subhead B.4(ii))

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current (Administration):</i>							
Pay	4,182	-	4,182	4,446	-	4,446	-
Non-Pay	5,480	-	5,480	5,685	-	5,685	4%
<i>Capital Grants</i>							
SFI Centres	-	40,000	40,000	-	58,135	58,135	45%
Individual Competitive Research Grants	-	116,700	116,700	-	103,915	103,915	-11%
Workshops and Conferences	-	300	300	-	450	450	50%
Total Expenditure:-	9,662	157,000	166,662	10,131	162,500	172,631	-
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.4(ii)	9,662	157,000	166,662	10,131	162,500	172,631	4%
Total Income:-	9,662	157,000	166,662	10,131	162,500	172,631	-
Includes consultancy expenditure	164	-	164	139	-	139	-15%
Public Service employees (whole-time equivalents)			49			55	12%

National Standards Authority of Ireland (Subhead A.11)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	13,181	-	13,181	12,972	-	12,972	-2%
Non-Pay	12,456	-	12,456	13,392	-	13,392	8%
Capital	-	500	500	-	500	500	-
Total Expenditure:-	25,637	500	26,137	26,364	500	26,864	3%
Sources of Income :							
Subhead A.11:							
Pay	5,688	-	5,688	5,253	-	5,253	-8%
Non-Pay	49	-	49	49	-	49	-
Capital	-	500	500	-	500	500	-
Subtotal:-	5,737	500	6,237	5,302	500	5,802	-7%
Fees for Certification Work, etc.							
Standards	1,000	-	1,000	1,165	-	1,165	17%
Metrology Receipts	1,200	-	1,200	1,122	-	1,122	-6%
Conformity Assessment	17,400	-	17,400	18,475	-	18,475	6%
Miscellaneous Receipts	300	-	300	300	-	300	-
Subtotal:-	19,900	-	19,900	21,062	-	21,062	6%
Total Income:-	25,637	500	26,137	26,364	500	26,864	3%
Surplus/deficit in year	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			140			142	1%

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Competition and Consumer Protection Commission (Subhead C.8)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay (Subheads C.8(i))	6,717	-	6,717	6,944	-	6,944	3%
Non Pay (Subheads C.8(i))	3,324	-	3,324	3,094	-	3,094	-7%
Pay (Subheads C.8(ii))	750	-	750	750	-	750	-
Non Pay (Subheads C.8(ii))	1,350	-	1,350	1,350	-	1,350	-
Total Expenditure:-	12,141	-	12,141	12,138	-	12,138	-
Sources of Income:							
<i>Exchequer:</i>							
Pay (Subheads C.8(i))	6,717	-	6,717	6,944	-	6,944	3%
Non Pay (Subheads C.8(i))	3,324	-	3,324	3,094	-	3,094	-7%
Pay (Subheads C.8(ii))*	750	-	750	750	-	750	-
Non Pay (Subheads C.8(ii))*	1,350	-	1,350	1,350	-	1,350	-
Total Income:-	12,141	-	12,141	12,138	-	12,138	-
Includes consultancy expenditure	270	-	270	270	-	270	-
<i>Public Service employees (whole-time equivalents)</i>			106			106	-

* C.8(ii) The financial information and education functions of the Commission are funded by means of a levy on regulated financial service entities, subhead C.8 (ii) is exchequer neutral, the Department funds the non pay costs and a portion of the pay costs through this subhead and the Commission reimburses the Department on recoupment of the levy. The Central Bank funds the majority remaining pay costs which are also reimbursed on recoupment of the levy.

** The 2016 Estimate does not reflect the impact of Supplementary Estimates

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION
Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Subhead C.12:							
Pay	2,195	-	2,195	2,105	-	2,105	-4%
Subhead S.4:							
Non-Pay	200	-	200	-	-	-	-
Total Expenditure:-	2,395	-	2,395	2,105	-	2,105	-12%
Sources of Income:							
Exchequer:							
Subhead C.12:							
Pay	2,195	-	2,195	2,105	-	2,105	-4%
Subtotal:-	2,195	-	2,195			2,105	-4%
Non-Exchequer							
Non-Pay	200	-	200	-	-	-	-
Total Income:-	2,395	-	2,395	2,105	-	2,105	-12%
Public Service employees (whole-time equivalents)			26			26	-

* The 2016 Estimate does not reflect the impact of Supplementary Estimates

The Health and Safety Authority (Subhead C.5)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	12,201	-	12,201	12,602	-	12,602	3%
Non-Pay	7,893	-	7,893	8,030	-	8,030	2%
Total Expenditure:-	20,094	-	20,094	20,632	-	20,632	3%
Sources of Income:							
Exchequer:							
Subhead C.5							
Pay	11,311	-	11,311	11,652	-	11,652	3%
Non-Pay	6,233	-	6,233	6,460	-	6,460	4%
Non-Exchequer:							
Fees (training, processing income, etc)	280	-	280	260	-	260	-7%
Publications Sales	40	-	40	5	-	5	-88%
Conference Fees, Fines	10	-	10	-	-	-	-
Other Income	2,220	-	2,220	2,255	-	2,255	2%
Operating Deficit	20,094	-	20,094	20,632	-	20,632	-
Includes consultancy expenditure*	110	-	110	110	-	110	-
Public Service employees (whole-time equivalents)			170			160	-6%

* The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE, REGIONAL, RURAL AND GAELTACHT AFFAIRS

An Chomhairle Ealaíon (Subhead A.9)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Arts Development Programmes:</i>							
Participation, Arts & Education	346	-	346	727	-	727	110%
Arts Leadership Development	38	-	38	38	-	38	-
Audiences/Public Art	265	-	265	125	-	125	-53%
International	322	-	322	469	-	469	46%
<i>Arts Sector Grant Programme:</i>							
Artists Projects & Grants	13,475	-	13,475	16,582	-	16,582	23%
Regularly Funded Organisations	24,758	-	24,758	6,170	-	6,170	-75%
Annual Programming Grants	3,782	-	3,782	3,782	-	3,782	-
Annual Funding	10,609	-	10,609	30,096	-	30,096	184%
Festivals	866	-	866	1,150	-	1,150	33%
Research, Information, Communication	400	-	400	400	-	400	-
Administration	5,166	93	5,259	5,518	93	5,611	7%
Total Expenditure :-	60,027	93	60,120	65,057	93	65,150	8%
Of which:							
Pay	2,599	-	2,599	2,629	-	2,629	1%
Non-Pay	57,428	93	57,521	62,428	93	62,521	9%
	60,027	93	60,120	65,057	93	65,150	8%
Sources of income:							
<i>Exchequer Voted:-</i>							
Grant	60,027	93	60,120	65,057	93	65,150	8%
Total Income :-	60,027	93	60,120	65,057	93	65,150	8%
<i>Public Service employees (whole-time equivalents)</i>			43			43	-

National Museum of Ireland (Subhead A.10)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	7,118	-	7,118	7,549	-	7,549	6%
Non-Pay	4,196	-	4,196	4,394	-	4,394	5%
<i>Programme Expenditure:</i>							
General expenses	-	958	958	-	1,108	1,108	16%
Total Expenditure :-	11,314	958	12,272	11,943	1,108	13,051	6%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.10	11,162	958	12,120	11,743	1,108	12,851	6%
<i>Non-Exchequer</i>							
Own Resources	152	-	152	200	-	200	32%
Total Income :-	11,314	958	12,272	11,943	1,108	13,051	6%
<i>Public Service employees (whole-time equivalents)</i>			143			152	6%

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE, REGIONAL, RURAL AND GAELTACHT AFFAIRS

National Library of Ireland (Subhead A.11)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	4,552	-	4,552	4,751	-	4,751	4%
Non-Pay	1,074	20	1,094	1,400	120	1,520	39%
<i>Programme Expenditure</i>	1,488	408	1,896	1,035	358	1,393	-27%
Total Expenditure :-	7,114	428	7,542	7,186	478	7,664	2%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.11	6,516	428	6,944	6,815	478	7,293	5%
<i>Non-Exchequer</i>							
Other	165	-	165	200	-	200	21%
Reserves	433	-	433	-	-	-	-
Total Income :-	7,114	428	7,542	7,015	478	7,493	-1%
Surplus brought forward from previous year	486	-	486	171	-	171	-65%
Surplus carried forward to next year	53	-	53	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			81			88	9%

Irish Film Board (Subhead A.12)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
<i>Administration:</i>							
Pay	1,120	-	1,120	1,512	-	1,512	35%
Non-Pay	2,149	-	2,149	1,624	-	1,624	-24%
Training Grants	-	-	-	650	-	650	-
<i>Capital:</i>							
Development Loans	-	1,436	1,436	-	1,955	1,955	36%
Production Loans	-	8,316	8,316	-	9,730	9,730	17%
Training Grants	-	500	500	-	-	-	-
Other Programmes	-	950	950	-	1,017	1,017	7%
Non-Voted	-	2,000	2,000	-	2,500	2,500	25%
Total Expenditure :-	3,269	13,202	16,471	3,786	15,202	18,988	15%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.12 (Grant)	3,269	11,202	14,471	3,786	12,702	16,488	14%
<i>Non-Exchequer:</i>							
Repayment of Capital Grants	-	750	750	-	600	600	-20%
Carryover from previous year	-	1,250	1,250	-	1,900	1,900	52%
Total Income:-	3,269	13,202	16,471	3,786	15,202	18,988	15%
<i>Public Service employees (whole-time equivalents)</i>			20			27	35%

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE, REGIONAL, RURAL AND GAELTACHT AFFAIRS

National Gallery of Ireland (Subhead A.13)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	4,773	-	4,773	5,936	-	5,936	24%
Non-Pay	2,005	-	2,005	2,600	-	2,600	30%
<i>Programme Expenditure</i>							
National Gallery Renovation of the Historic Wings	-	858	858	-	858	858	-
<i>Non-Exchequer</i>							
Expenditure	850	1,000	1,850	2,500	-	2,500	35%
Total Expenditure :-	7,628	1,858	9,486	11,036	858	11,894	25%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.13	6,778	858	7,636	8,536	858	9,394	23%
<i>Non-Exchequer</i>							
Other	500	-	500	1,500	-	1,500	200%
Reserves	350	1,000	1,350	1,000	-	1,000	-26%
Total Income :-	7,628	1,858	9,486	11,036	858	11,894	25%
Surplus brought forward from previous year	4,332	1,000	5,332	3,982		3,982	-25%
Surplus carried forward to next year	3,982	-	3,982	2,982		2,982	-25%
<i>Public Service employees (whole-time equivalents)</i>			111			145	31%

Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current Expenditure</i>							
<i>Administration</i>							
- Pay	5,700	-	5,700	5,900	-	5,900	4%
- Pension	4,400	-	4,400	4,333	-	4,333	-2%
- Other	1,300	-	1,300	1,300	-	1,300	-
- Property Maintenance	1,998	-	1,998	2,000	-	2,000	-
Culture and Language	1,000	-	1,000	1,000	-	1,000	-
Community Development and Co-operation Societies	2,000	-	2,000	2,250	-	2,250	13%
Subtotal:-	16,398	-	16,398	16,783	-	16,783	2%
<i>Capital Expenditure</i>							
Grants to Industry	-	6,000	6,000	-	5,000	5,000	-17%
Shares	-	1,000	1,000	-	1,387	1,387	39%
Building and Assets	-	2,387	2,387	-	3,000	3,000	26%
Total Expenditure :-	16,398	9,387	25,785	16,783	9,387	26,170	1%
Sources of Income							
<i>Exchequer</i>							
<i>Current</i>							
Subhead C.6 - Administration	8,823	-	8,823	8,958	-	8,958	-
Subhead C.7 - Other	3,000	-	3,000	3,250	-	3,250	8%
<i>Capital</i>							
Subhead C.8	-	6,687	6,687	-	6,687	6,687	-
<i>Non-Exchequer</i>							
<i>Current</i>							
Income from lettings of buildings and from services	4,000	-	4,000	4,000	-	4,000	-
Income from other sources	300	-	300	300	-	300	-
Pension contributions deducted from pay	275	-	275	275	-	275	-
<i>Capital</i>							
Receipts from sale of assets and investments	-	1,500	1,500	-	1,500	1,500	-
Other Receipts (a)	-	1,000	1,000	-	1,000	1,000	-
Other Income (b)	-	200	200	-	200	200	-
Total Income :-	16,398	9,387	25,785	16,783	9,387	26,170	1%
<i>Public Service employees (whole-time equivalents)</i>			83			85	2%

(a) Receipts from Enterprise Ireland and the EU

(b) Money from private sources.

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE, REGIONAL, RURAL AND GAELTACHT AFFAIRS

Western Development Commission (Subhead E.4)

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Expenditure:							
Administration							
Pay	910	-	910	930	-	930	2%
Non-Pay	565	-	565	565	-	565	-
Western Investment Fund	-	4,000	4,000	-	4,560	4,560	14%
WIF 'Revolved' Funds	-	3,750	3,750	-	3,000	3,000	-20%
Other	-	-	-	-	1,000	1,000	-
Total Expenditure :-	1,475	7,750	9,225	1,495	8,560	10,055	9%
Sources of Income :							
Exchequer:							
Subhead E.4	1,475	-	1,475	1,495	1,000	2,495	69%
Other:							
Western Investment Fund	-	2,500	2,500	-	5,560	5,560	122%
WIF 'Revolved' Funds	-	5,250	5,250	-	2,000	2,000	-62%
Total Income :-	1,475	7,750	9,225	1,495	8,560	10,055	9%

Public Service employees (whole-time equivalents)

13

14

8%

AGENCY STATEMENT FOR VOTE 34 - HOUSING, PLANNING, COMMUNITY, AND LOCAL GOVERNMENT

Housing and Sustainable Communities Agency (Subhead A.10)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	1,439	-	1,439	3,120	-	3,120	117%
Non-Pay	2,630	2,568	5,198	2,080	70,000	72,080	-
Total Expenditure:-	4,069	2,568	6,637	5,200	70,000	75,200	-
Sources of Income:							
Exchequer:							
Subhead A.10	4,069	2,568	6,637	5,200	70,000	75,200	-
Total Income:-	4,069	2,568	6,637	5,200	70,000	75,200	-
Public Service employees (whole-time equivalents)			36			50	39%

Irish Water Safety (Subhead D.10)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Non-Pay	352	-	352	702	-	702	99%
Programme Expenditure	399	-	399	399	-	399	-
Total Expenditure:-	1,056	-	1,056	1,406	-	1,406	33%
Sources of Income:							
Exchequer:							
Subhead D.10	657	-	657	1,007	-	1,007	53%
Non-Exchequer:							
Sales and Misc Grants	399	-	399	399	-	399	-
Total Income:-	1,056	-	1,056	1,406	-	1,406	33%
Public Service employees (whole-time equivalents)			6			7	17%

An Bord Pleanála (Subhead E.3)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	11,270	-	11,270	11,749	-	11,749	-
Non-Pay	2,363	1,172	3,535	3,301	900	4,201	19%
Total Expenditure:-	13,633	1,172	14,805	15,050	900	15,950	8%
Sources of Income:							
Exchequer:							
Subhead E.3	13,633	900	14,533	15,050	900	15,950	10%
Non-Exchequer:							
Other	3,051	-	3,051	3,003	-	3,003	-2%
Total Income:-	16,684	900	17,584	18,053	900	18,953	8%
Public Service employees (whole-time equivalents)			146			152	4%

AGENCY STATEMENT FOR VOTE 37 - SOCIAL PROTECTION

Citizens Information Board (Subhead A.36)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	4,748	-	4,748	4,771	-	4,771	-
Pensions	713	-	713	849	-	849	19%
Non-Pay	2,330	-	2,330	2,305	-	2,305	-1%
Programmes:							
Citizen Information Service (Regional Services) ...	14,866	-	14,866	15,083	-	15,083	1%
Money Advice & Budgeting Service	20,637	-	20,637	17,847	-	17,847	-14%
Quality Services ...	185	-	185	-	-	-	-100%
Information Resources ...	195	-	195	166	-	166	-15%
Social Policy and Research ...	142	-	142	142	-	142	-
Information & Communications Technology ...	2,463	-	2,463	2,457	-	2,457	-
Advocacy ...	3,916	-	3,916	3,862	-	3,862	-1%
Training ...	187	-	187	205	-	205	10%
Dedicated Mortgage Arrears MABS ...	-	-	-	3,258	-	3,258	-
Aid and Advice ...	-	-	-	3,500	-	3,500	-
Total Expenditure :-	50,382	-	50,382	54,445	-	54,445	8%
Sources of Income:							
Subhead A.36	50,000	-	50,000	54,050	-	54,050	8%
Other Income	382	-	382	395	-	395	3%
Total Income :-	50,382	-	50,382	54,445	-	54,445	8%
*Surplus / Deficit in year *	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			72			72	-

AGENCY STATEMENT FOR VOTE 38 - HEALTH

Food Safety Authority of Ireland (Subhead E.1)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	4,952	-	4,952	4,952	-	4,952	-
Non-Pay	3,617	-	3,617	3,617	-	3,617	-
Programmes:							
Payments to Local Authorities in respect of veterinary services	6,855	-	6,855	6,855	-	6,855	-
Total Expenditure :-	15,424	-	15,424	15,424	-	15,424	-
Sources of Income:							
Department of Health:							
Subhead E.1 - Grant for Administration and Programmes and H (Capital Services)	15,424	-	15,424	15,424	-	15,424	-
Total Income:-	15,424	-	15,424	15,424	-	15,424	-
 Public Service employees (whole-time equivalents)			86			90	5%

AGENCY STATEMENT FOR VOTE 40 - CHILDREN AND YOUTH AFFAIRS

Child and Family Agency (Subhead A.3)

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	246,594	-	246,594	271,910	-	271,910	10%
Programmes:							
Foster Care and Other Allowances	120,766	-	120,766	121,757	-	121,757	1%
Private Residential and Foster Care	93,589	-	93,589	94,083	-	94,083	1%
Legal (including Guardian Ad Litem costs)	29,000	-	29,000	28,300	-	28,300	-2%
Grant arrangements under Section 56	141,454	-	141,454	143,632	-	143,632	2%
Other Current Expenditure Programmes	34,179	-	34,179	43,433	-	43,433	27%
Capital Expenditure Programme	-	13,560	13,560	-	13,560	13,560	-
Total Expenditure :-	665,582	13,560	679,142	703,115	13,560	716,675	6%
Sources of Income:							
Subhead A.3	662,482	13,560	676,042	699,335	13,560	712,895	5%
Subhead B.4	1,100	-	1,100	1,780	-	1,780	62%
Other Income	2,000	-	2,000	2,000	-	2,000	-
Total Income :-	665,582	13,560	679,142	703,115	13,560	716,675	6%
Public Service employees (whole-time equivalents)			4,055			4,390	8%

Appendices

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Appendix 1
EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY *

Vote/Subhead	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
31. Transport, Tourism and Sport						
D.3 Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities ...	-	42,200	42,200	-	43,975	43,975
D.5 Sports Ireland	47,266	24,924	72,190	49,835	2,900	52,735
<i>Subtotal :-</i>	<i>47,266</i>	<i>67,124</i>	<i>114,390</i>	<i>49,835</i>	<i>46,875</i>	<i>96,710</i>
33. Arts, Heritage, Regional, Rural and Gaeltacht Affairs						
A.9 An Chomhairle Ealaíon	60,027	93	60,120	65,057	93	65,150
B.3 Grant for An Chomhairle Oidhreachta (Heritage Council)	3,555	1,688	5,243	3,566	2,688	6,254
C.4 Irish Language Support Schemes	3,500	95	3,595	3,700	95	3,795
<i>Subtotal :-</i>	<i>67,082</i>	<i>1,876</i>	<i>68,958</i>	<i>72,323</i>	<i>2,876</i>	<i>75,199</i>
34. Housing, Planning, Community and Local Government						
A.4.3 Communal Facilities in Housing Projects	-	750	750	-	500	500
A.7 Private Housing Grants	-	31,500	31,500	-	34,162	34,162
D.3.2 Seniors Alert Scheme	2,600	-	2,600	2,300	-	2,300
D.3.3(II) Supports for Community and Voluntary Sector - National Organisations Funding	5,322	-	5,322	5,921	-	5,921
D.4.1 Local/Regional Development Supports	600	-	600	600	-	600
D.4.2 Society of St Vincent de Paul and Protestant Aid	1,500	-	1,500	1,500	-	1,500
<i>Subtotal :-</i>	<i>10,022</i>	<i>32,250</i>	<i>42,272</i>	<i>10,321</i>	<i>34,662</i>	<i>44,983</i>
38. Health						
B.2 Healthy Ireland Fund	3,286	-	3,286	5,000	-	5,000
J.1 Health Agencies and Other Similar Organisations	7,513	-	7,513	7,513	-	7,513
L.3 Building, Equipping and Furnishing of Health Facilities	-	2,539	2,539	-	2,539	2,539
<i>Subtotal :-</i>	<i>10,799</i>	<i>2,539</i>	<i>13,338</i>	<i>12,513</i>	<i>2,539</i>	<i>15,052</i>
40. Children and Youth Affairs						
B.6.1 Youth Organisations and Services	51,836	3,000	54,836	57,336	3,000	60,336
<i>Subtotal :-</i>	<i>51,836</i>	<i>3,000</i>	<i>54,836</i>	<i>57,336</i>	<i>3,000</i>	<i>60,336</i>
Total:-	187,005	106,789	293,794	202,328	89,952	292,280

* The total expenditure of €294 million in 2016 was financed by approximately €218 million from the National Lottery; the remainder was funded by the Exchequer. In 2017, estimated total expenditure of €292 million will be financed by approximately €210 million from the National Lottery, the remainder will be funded by the Exchequer. (Transfers from the Lottery Fund in 2016 include moneys retained to cover transition costs in 2014 which were not ultimately required.)

** Following a review of the National Lottery Fund by the C&AG, the Environment, Community & Local Government element has been revised to more accurately reflect the parts of the subheads that are part-funded by the Lottery.

Appendix 2

2017 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2016 Estimate	2017 Estimate	Change 2017 over 2016 %
	€000	€000	%
7. Office of the Minister for Finance			
C.2 - Delivery of Shared Services - Administration Non-Pay	2,274	2,274	-
<i>Subtotal:-</i>	2,274	2,274	-
9. Office of the Revenue Commissioners			
A.2 - Collection of Taxes and Duties - Administration Non-Pay	23,000	23,000	-
<i>Subtotal:-</i>	23,000	23,000	-
11. Public Expenditure and Reform			
A.2 - Public Expenditure & Sectoral Policy - Administration Non-Pay	-	125	-
A.4 - Structural Funds Technical Assistance and Other Costs	637	1,100	73%
B.2 - Public Service Management Policy - Administration Non-Pay	150	255	70%
B.6 - Office of the Government Chief Information Officer	2,213	5,755	160%
B.10 - Civil Service Learning and Development Programme	-	1,300	-
<i>Subtotal:-</i>	3,000	8,535	185%
13. Office of Public Works			
A.2 - Flood Risk Management - Administration Non-Pay	143	143	-
A.3 - Purchase of Plant and Machinery	1,950	2,150	10%
A.5 - Flood Risk Management	44,100	40,969	-7%
B.2 - Estate Portfolio Management - Administration Non-Pay	527	3,027	-
B.4 - Grants for Refurbishment Works	250	250	-
B.5 - Purchase of Sites and Buildings	980	980	-
B.6 - New Works, Alterations and Additions	53,950	53,530	-1%
B.10 - PPP Unitary Payments	25,000	25,000	-
<i>Subtotal:-</i>	126,900	126,049	-1%
<i>Deduct :-</i> Appropriations-in-Aid	3,000	2,000	-33%
<i>Subtotal Net:-</i>	123,900	124,049	-
17. Public Appointments Service			
A.2 - Civil & Public Service Recruitment & Selection - Administration Non-Pa	-	1,000	-
<i>Subtotal:-</i>	-	1,000	-
18. National Shared Services Office			
A.2 - Provision of Shared Services - Administration Non-Pay	620	1,552	150%
A.3 - Peoplepoint Project	293	-	-
A.4 - Payroll Shared Services Centre Project	1,600	1,761	10%
A.5 - Financial Management Shared Services Project	6,837	10,976	61%
<i>Subtotal:-</i>	9,350	14,289	53%
20. Garda Síochána			
A.2 - Working with Communities to Protect & Serve - Administration Non-Pay	51,633	33,540	-35%
A.5 - Transport	10,000	4,050	-60%
A.6 - Communications and Other Equipment	1,850	1,900	3%
A.12 - Capital Building Programme	29,957	49,580	66%
<i>Subtotal:-</i>	93,440	89,070	-5%
21. Prisons			
A.2 - Provision of Safe, Secure & Humane Custody in Prison - Administration Non-Pay	980	980	-
A.3 - Buildings and Equipment	27,100	21,100	-22%
A.5 - Operational Services	250	250	-
<i>Subtotal:-</i>	28,330	22,330	-21%
22. Courts Service			
A.2 - Manage the Courts & Support the Judiciary - Administration Non-Pay	8,320	10,320	24%
A.3 - Courthouses (Capital Works)	4,723	4,880	3%
A.4 - Public Private Partnership Costs	23,320	45,483	95%
<i>Subtotal:-</i>	36,363	60,683	67%
23. Property Registration Authority			
A.2 - Manage the Land Registry & Registry of Deeds - Administration Non-Pay	560	560	-
<i>Subtotal:-</i>	560	560	-
24. Justice and Equality			
A.2 - Leadership in and Oversight of Justice and Equality Policy and Delivery - Administration Non-Pay	203	203	-
A.13 - Ordnance Survey Ireland	985	985	-
B.2 - A Safe and Secure Ireland - Administration Non-Pay	68	68	-
B.18 - Forensic Science Ireland	70	6,070	-
B.19 - State Pathology	450	-	-
C.2 - Access to Justice For All - Administration Non-Pay	2	2	-
D.2 - An Equal and Inclusive Society - Administration Non-Pay	5	5	-
E.2 - An Efficient Responsive and Fair Immigration Asylum and Citizenship System - Administration Non-Pay	72	72	-
<i>Subtotal:-</i>	1,855	7,405	-

Appendix 2 - 2017 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€000	€000	%
25. Irish Human Rights and Equality Commission			
A.2 - Irish Human Rights & Equality Commission Function - Administration Non-Pay	700	100	-86%
<i>Subtotal:-</i>	700	100	-86%
26. Education and Skills			
A.2 - First, Second and Early Years' Education - Administration Non-Pay	1,277	744	-
A.10 - Grants to Primary, Post-Primary Schools, and other Educational Institutions	5,000	-	-
A.13 - Redress and Child Abuse Commission	500	500	-
A.14 - Miscellaneous Grants and Services	5,100	34,100	-
B.2 - Skills Development - Administration Non-Pay	100	54	-46%
B.3 - Solas Administration and General Expenses	500	500	-
B.4 - EGF / ESF Enterprise Supports	-	750	-
B.5 - Grants to Solas - Further Education and Training	2,500	2,500	-
C.2 - Higher Education - Administration Non-Pay	134	73	-46%
C.12 - Research Activities	37,600	40,600	8%
D.2 - Capital Services - Administration Non-Pay	289	179	-38%
D.3 - Primary and Post-Primary Infrastructure	527,000	496,000	-6%
D.4 - Third Level Infrastructure	21,500	22,000	2%
D.5 - Public Private Partnership Costs	93,250	95,350	2%
<i>Subtotal:-</i>	694,750	693,350	-0%
<i>Deduct :-</i>			
Appropriations-in-Aid	2,500	2,850	14%
<i>Subtotal Net:-</i>	692,250	690,500	-0%
27. International Co-operation			
A.2 - Work on Poverty & Hunger Reduction - Administration Non-Pay	500	500	-
<i>Subtotal:-</i>	500	500	-
28. Foreign Affairs and Trade			
A.2 - Promote Reconciliation and Co-operation - Administration Non-Pay	3,260	9,443	190%
B.2 - Protect and Advance our Values and Interests in Europe - Administration Non-Pay	245	1,021	-
C.2 - Work for a More Just Secure and Sustainable World - Administration Non-Pay	280	-	-
D.2 - Promote our Economic Interests Internationally - Administration Non-Pay	420	36	-91%
E.2 - Strengthen Our Capacity to Deliver Our Goals - Administration Non-Pay	1,295	-	-
<i>Subtotal:-</i>	5,500	10,500	91%
29. Communications, Climate Action and Environment			
A.2 - Communications - Administration Non-Pay	238	238	-
A.3 - Information and Communications Technology Programme	16,200	20,440	26%
A.4 - Multi-Media Developments	3,850	4,100	6%
A.5 - Information Society and eInclusion	3,250	3,650	12%
A.6 - Other Capital (including Capital Contingency)	500	500	-
B.2 - Broadcasting - Administration Non-Pay	81	81	-
B.5 - Deontas I leith TG4 (Grant)	920	920	-
B.7 - RTÉ Spectrum	-	8,000	-
C.2 - Energy - Administration Non-Pay	287	287	-
C.4 - Sustainable Energy Programmes	59,810	83,811	40%
C.5 - Energy Research Programmes	8,561	6,607	-23%
D.2 - Natural Resources - Administration Non-Pay	438	438	-
D.4 - Mining Services	1,485	1,600	8%
D.5 - GSI Services	8,984	11,484	28%
E.2 - Inland Fisheries - Administration Non-Pay	57	56	-2%
E.3 - Inland Fisheries	1,354	3,154	133%
F.2 - Environment and Waste Management - Administration Non-Pay	325	325	-
F.3 - Environmental Protection Agency	2,725	7,123	161%
F.4 - Carbon Fund	470	800	70%
F.5 - International Climate Change Commitments	2,000	2,500	25%
F.6 - Landfill Remediations	8,500	11,000	29%
F.7 - Technical Research and Modelling	1,250	1,750	40%
F.10 - Waste Campaign	-	1,600	-
F.11 - Other Services	-	500	-
<i>Subtotal:-</i>	121,285	170,964	41%
30. Agriculture, Food and the Marine			
A.2 - Food Safety, Animal & Plant Health & Animal Welfare - Administration Non-Pay	6,241	3,441	-45%
A.3 - Food Safety, Animal & Plant Health & Animal Welfare	200	300	50%
B.2 - Farm / Sector Supports & Controls - Administration Non-Pay	893	893	-
B.3 - Agri-Environmental Schemes	-	1,000	-
B.5 - Development of Agriculture & Food (Farm)	41,702	56,200	35%
B.10 - Forestry & Bio Energy	100,029	87,715	-12%
C.2 - Policy & Strategy - Administration Non-Pay	263	263	-
C.4 - Development and Promotion of Agriculture & Food (Non Farm)	4,600	1,331	-71%
C.5 - Teagasc - Grant	2,400	3,210	34%
C.7 - Horse & Greyhound Racing Fund	9,444	21,244	125%
C.10 - Other Services	2,500	1,500	-40%
D.2 - Seafood Sector - Administration Non-Pay	203	203	-
D.3 - Fisheries	17,475	23,700	36%
D.4 - Marine Institute - Grant	10,000	10,000	-
D.5 - Bord Iascaigh Mhara - Grant	11,750	18,000	53%
D.6 - Sea Fisheries Protection Authority	1,000	1,000	-
D.7 - Haulbowline Remediation Project	8,000	8,000	-
D.8 - Other Services	300	-	-
<i>Subtotal:-</i>	217,000	238,000	10%

Appendix 2 - 2017 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€000	€000	%
31. Transport, Tourism and Sport			
A.2 - Civil Aviation - Administration Non-Pay	70	70	-
A.3 - Regional Airports	3,800	4,750	25%
B.2 - Land Transport - Administration Non-Pay	245	245	-
B.3 - Road Improvement / Maintenance	702,611	676,723	-4%
B.4 - Road Safety Agencies and Expenses	900	350	-61%
B.5 - Vehicle and Driver Licencing Expenses	1,500	1,500	-
B.6 - Smarter Travel and Carbon Reduction	13,555	2,500	-82%
B.7 - Public Service Provision Payment	-	18,380	-
B.8 - Public & Sustainable Transport Investment Programme	354,838	353,603	-0%
C.2 - Maritime Transport and Safety - Administration Non-Pay	322	322	-
C.3 - Maritime Administration and Irish Coast Guard	5,810	5,810	-
D.2 - Sports and Recreation Services - Administration Non-Pay	42	42	-
D.3 - Grants for Sporting Bodies (part funded by National Lottery)	42,200	43,975	4%
D.4 - Grants for Provision & Renovation of Swimming Pools	5,600	4,200	-25%
D.5 - Irish Sports Council - National Sports Campus	24,924	2,900	-88%
D.6 - Dormant Accounts Funding - Sports Measures	798	1,000	25%
E.2 - Tourism Services - Administration Non-Pay	21	21	-
E.3 - Fáilte Ireland	800	800	-
E.6 - Tourism Product Development	13,015	12,450	-4%
<i>Subtotal:-</i>	1,171,051	1,129,641	-4%
<i>Deduct :-</i>			
Appropriations-in-Aid	255,598	240,057	-
<i>Subtotal Net:-</i>	915,453	889,584	-3%
32. Jobs, Enterprise and Innovation			
A.4 - Intertrade Ireland	5,530	5,695	3%
A.5 - IDA Ireland	105,800	137,000	29%
A.6 - NSAI	500	500	-
A.7 - Enterprise Ireland	49,970	63,000	26%
A.8 - Local Enterprise Development	19,500	22,500	15%
A.9 - Temporary Partial Credit Guarantee Scheme	500	500	-
A.10 - Matching Funding for INTERREG	-	3,000	-
A.14 - Micro Finance Loan Fund	10,000	-	-
B.4 - Science & Technology Development Programme	305,100	289,000	-5%
B.5 - Programme for Research in Third Level Institutions	30,377	14,400	-53%
B.6 - Subscriptions to International Organisations	20,723	19,405	-
<i>Subtotal:-</i>	548,000	555,000	1%
<i>Deduct :-</i>			
Appropriations-in-Aid	500	500	-
<i>Subtotal Net:-</i>	547,500	554,500	1%
33. Arts, Heritage, Regional, Rural and Gaeltacht Affairs			
A.2 - Art, Culture and Film - Administration Non-Pay	123	122	-1%
A.4 - General Expenses of National Archives and National Archives Advisory Council	351	351	-
A.5 - General Expenses of The Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall and the Crawford Gallery	817	917	12%
A.7 - Cultural Infrastructure and Development	8,100	6,100	-25%
A.9 - An Chomhairle Ealaíon (part funded by National Lottery)	93	93	-
A.10 - General Expenses of the National Museum of Ireland	958	1,108	16%
A.11 - General Expenses of the National Library of Ireland	428	478	12%
A.12 - Irish Film Board	11,202	12,702	13%
A.13 - National Gallery of Ireland	858	858	-
A.14 - National City of Culture	-	1	-
A.15 - Decade of Centenaries 1912 - 1922	28,800	-	-
A.16 - Cork Events Centre	5,000	5,000	-
B.2 - Heritage - Administration Non-Pay	284	284	-
B.3 - Grant for An Comhairle Oidreachta (Heritage Council) (part funded by National Lottery)	1,688	2,688	59%
B.4 - Built Heritage	1,074	1,274	19%
B.5 - Natural Heritage (National Parks and Wildlife Service)	2,558	2,558	-
B.7 - Built Heritage - Jobs Leverage Scheme	2,000	2,000	-
B.8 - Peatlands Restoration	1,000	1,000	-
C.2 - Irish Language, Gaeltacht and the Islands - Administration Non-Pay	119	119	-
C.3 - Gaeltacht Support Schemes	1,422	1,422	-
C.4 - Irish Language Support Schemes (part funded by National Lottery)	95	95	-
C.8 - Údaráis na Gaeltachta - Grants for Projects and Capital Expenditure on Premises	6,687	6,687	-
C.9 - Islands	6,644	2,644	-60%
C.11 - Decade of Centenaries - Teach an Phiarsaigh	1,900	-	-100%
D.2 - North South Co-operation - Administration Non-Pay	119	119	-
D.4 - Waterways Ireland	2,680	2,680	-
E.2 - Rural Development - Administration Non-Pay	96	96	-
E.3 - Dormant Account Measures	2,006	2,006	-
E.4 - Western Development Commission	1,000	1,000	-
E.5 - National Rural Development Schemes	3,383	11,383	236%
E.6 - Leader - Rural Economic Sub Programme	40,000	40,000	-
E.8 - Town and Village Regeneration	4,000	12,000	200%
E.9 - Rural Broadband, Regional Economic Development	1	1,000	-
<i>Subtotal:-</i>	135,486	118,785	-12%
<i>Deduct :-</i>			
Appropriations-in-Aid	6,006	7,006	17%
<i>Subtotal Net:-</i>	129,480	111,779	-14%

Appendix 2 - 2017 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€000	€000	%
34. Housing, Planning and Local Government			
A.2 - Housing - Administration Non-Pay	182	448	146%
A.3 - Local Authority Housing	136,980	264,000	93%
A.4 - Voluntary and Cooperative Housing	109,210	126,500	16%
A.5 - Housing Inclusion Supports	5,500	9,000	64%
A.6 - Estate Regeneration - Social Housing Improvements	134,750	77,787	-42%
A.7 - Private Housing Grants	31,500	34,162	8%
A.8 - Subsidies and Allowances	600	600	-
A.9 - Infrastructure Fund	-	50,000	-
A.10 - Housing - Other Services	13,568	92,950	-
B.2 - Water Services - Administration Non-Pay	146	224	53%
B.3 - Water Quality Programme	3,000	3,000	-
B.4 - Rural Water Programme	17,535	17,800	2%
B.7 - Lead Remediation	2,000	2,000	-
C.2 - Local Government - Administration Non-Pay	303	270	-11%
C.4 - Fire and Emergency Services	8,250	8,250	-
C.6 - Local Authority Library and Archive Service	1	1	-
D.2 - Community and Rural Development - Administration Non-Pay	73	117	60%
D.6 - RAPID	500	5,000	-
D.8 - Programme for Peace and Reconciliation	200	700	250%
D.9 - INTERREG Programme	511	1,610	215%
D.11 - Library Development and Archive Service	2,750	2,750	-
D.12 - Community Facilities Fund	-	2,000	-
E.2 - Planning - Administration Non-Pay	28	130	-
E.3 - An Bord Pleanála	900	900	-
E.9 - Urban Renewal / Regeneration	-	1	-
F.2 - Met Eireann - Administration Non-Pay	4,757	4,300	-10%
<i>Subtotal:-</i>	473,244	704,500	49%
<i>Deduct :-</i>			
Appropriations-in-Aid	3,500	480	-86%
<i>Subtotal Net:-</i>	469,744	704,020	50%
36. Defence			
A.2 - Administration Non-Pay	450	450	-
A.8 - Defence Forces Capability Development	69,935	48,000	-31%
A.9 - Air Corps - Equipment and Support	-	50	-
A.10 - Military Transport	2,000	2,000	-
A.11 - Naval Service - Vessels, Equipment and Support	2,815	2,500	-11%
A.12 - Barrack Expenses & Engineering Equipment	1,200	1,200	-
A.13 - Built Infrastructure - Construction and Maintenance	10,000	14,200	42%
A.14 - Defence Forces Clothing, Equipment & Catering	620	620	-
A.15 - Defence Forces Communications and Information Technology	4,440	4,440	-
A.16 - Military Education & Training	50	50	-
A.18 - Defence Forces Medical & Healthcare Support	130	130	-
A.19 - Lands	10	10	-
A.24 - Civil Defence	350	350	-
<i>Subtotal:-</i>	92,000	74,000	-20%
<i>Deduct :-</i>			
Appropriations-in-Aid	2,500	2,500	-
<i>Subtotal Net:-</i>	89,500	71,500	-20%
37. Social Protection			
A.2 - Administration Non-Pay	15,300	10,000	-35%
<i>Subtotal:-</i>	15,300	10,000	-35%
38. Health			
A.5 - Office Equipment and External IT Services	473	473	-
J.6 - Economic and Social Disadvantage (Dormant Accounts Funding)	250	250	-
L.1 - Grants in Respect of Building, Equipping (including I.C.T.)	14,527	14,527	-
L.2 - Buildings & Equipment (Nursing Degree Programme)	341,461	381,461	12%
L.3 - Buildings & Equipment (National Lottery)	2,539	2,539	-
L.4 - Info Systems for Health Agencies	55,000	55,000	-
<i>Subtotal:-</i>	414,250	454,250	10%
<i>Deduct :-</i>			
Appropriations-in-Aid	250	250	-
<i>Subtotal Net:-</i>	414,000	454,000	10%

Appendix 2 - 2017 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2016 Estimate	2017 Estimate	Change 2017 over 2016 %
	€000	€000	%
39. Office of Government Procurement			
A.2 - Delivery of Central Procurement Service - Administration Non-Pay	100	70	-30%
A.3 - Procurement Consultancy and Other Costs	1,000	1,000	-
<i>Subtotal:-</i>	1,100	1,070	-3%
40. Children and Youth Affairs			
A.3 - Child and Family Agency	13,560	13,560	-
A.4 - Youth Justice - Children Detention Schools	940	3,200	240%
B.4 - General Childcare Programmes	7,500	5,860	-22%
B.6 - Youth Organisations and Services (National Lottery)	3,000	3,000	-
<i>Subtotal:-</i>	25,000	25,620	2%
<i>Gross Total:-</i>	4,240,238	4,541,475	7%
<i>Deduct :-</i> Appropriations-in-Aid	273,854	255,643	-7%
<i>Subtotal Net:-</i>	3,966,384	4,285,832	8%

Appendix 2 - 2017 CAPITAL COSTS FOR PUBLIC PRIVATE PARTNERSHIPS (NON-EXCHEQUER) BY VOTE GROUP

Vote Group	2016 Estimate	2017 Estimate	Change 2017 over 2016 %
	€000	€000	%
Justice	45,000	104,600	132%
Education and Skills	55,535	60,796	9%
Transport, Tourism and Sport	218,000	160,000	-27%
Health	-	78,859	-
Gross Total:-	318,535	404,255	27%

Appendix 3
ESTIMATED EU RECEIPTS in 2017

Vote and Subhead	Total Estimated EU Receipts in 2017	of which relates to			Exchequer Contribution	
		2017	2016	prior to 2016	Gross 2017	Net 2017
	€000	€000	€000	€000	€000	€000
Vote 4. Central Statistics Office						
A - Collection of Statistics	130	130	-	-	1,886	1,756
Total Receipts (EUROSTAT) - Central Statistics Office - Current (a)	130	130	-	-	1,886	1,756
Vote 11. Public Expenditure & Reform						
A.6 - Peace Programme/ Northern Ireland INTERREG	1,000	200	800	-	235	35
Total Receipts (ERDF) - Public Expenditure and Reform - Capital (a)	1,000	200	800	-	235	35
Vote 24. Justice and Equality						
D.4, E.3 - European Refugee Fund/European Integration Fund	180	-	-	180	-	-
E.4 - EU Receipts (European Returns Fund)	50	-	-	-	-	-
Total Receipts (ERF, EIF) - Justice and Equality - Current (a)	230	-	-	180	-	-
Vote 26. Education and Skills						
B.5 - ETBs - Further Education Grants - (a)	33,400	-	-	33,400	-	-
- SOLAS Receipts (d)	5,000	-	-	5,000	-	-
<i>Receipts from ESF - (current) (a) (d)</i>	<i>38,400</i>	<i>-</i>	<i>-</i>	<i>38,400</i>	<i>-</i>	<i>-</i>
B Receipts from European Globalisation Adjustment Fund (EGF) - (a)	1,300	-	300	1,000	-	-
- Receipts from European Globalisation Adjustment Fund (EGF) - (d)	125	-	25	100	-	-
<i>Receipts from EGF - (current) (a) (d)</i>	<i>1,425</i>	<i>-</i>	<i>325</i>	<i>1,100</i>	<i>-</i>	<i>-</i>
- Erasmus and funding direct to Leargas and Higher Education Authority - (c)	21,777	21,777	-	-	-	-
Total Receipts (ESF, EGF) - Education and Skills - Current (a) (c) (d)	61,602	21,777	325	39,500	-	-
Vote 29. Communications, Climate Action and Environment						
A - Regional Operational Programme (Broadband) (b)	4,457	-	-	4,457	-	-
C.4, C.5- Regional Operational Programme (Energy)* (b)	3,615	1,048	700	1,867	-	-
D.5 - INTERREG / DG Mare / FP7 GSI Services (a)	1,550	250	100	1,200	-	-
D.6 - INTERREG TELUS Border GSI Initiatives (a)	1,650	50	100	1,500	-	-
E - INTERREG VA COMPASS Project (Inland Fisheries) (c)	56	56	-	-	15	10
E - INTERREG IVa Marine Tourism and Angling Dev (Loughs Agency) (c)	160	-	-	160	-	-
<i>Receipts from ERDF (capital) (a) (b) (c)</i>	<i>11,488</i>	<i>1,404</i>	<i>900</i>	<i>9,184</i>	<i>15</i>	<i>10</i>
C - Horizon 2020 ESB Networks (Energy) Horizon 2020 (c)	660	392	268	-	-	-
E - Horizon 2020 Funding - AMBER Project (Inland Fisheries) Horizon 2020 (c)	45	45	-	-	-	-
<i>Receipts from Horizon 2020 (current) (c)</i>	<i>705</i>	<i>437</i>	<i>268</i>	<i>-</i>	<i>-</i>	<i>-</i>
A.4 - Erasmus+ Digital Skills Pathway (DHDA) Erasmus+ - (current) (c)	4	-	-	4	-	-
E - NASCO Sea Lice Project (Inland Fisheries) EMFF - (current) (c)	120	120	-	-	24	24
Total Receipts (ERDF, Horizon 2020, Erasmus+, EMFF) - Communications, Climate Action and Environment - Current & Capital (a) (b) (c)	12,317	1,961	1,168	9,188	39	34

* Ervia is no longer under the aegis of DCCAE

Appendix 3 - ESTIMATED EU RECEIPTS IN 2017 - continued

Vote and Subhead	Total Estimated EU Receipts in 2017	of which relates to			Exchequer Contribution	
		2017	2016	prior to 2016	Gross 2017	Net 2017
		€000	€000	€000	€000	€000
Vote 30. Agriculture, Food and the Marine						
E.11 - FEOGA Guarantee Receipts Market Intervention (Subhead B.11)	100	100	-	-	100	-
E.12 - FEOGA Guarantee Receipts Intervention Stock Losses (Subhead B.11)	1	1	-	-	1	-
E.14 - EU Veterinary Fund (subhead A.3, part)	10,600	-	10,600	-	-	-
E.15 - Other EU Guarantee receipts Agriculture (subheads B.12 part, C.4 part)	2,146	2,146	-	-	2,543	397
<i>Receipts from EAGF - (current) (a)</i>	<i>12,847</i>	<i>2,247</i>	<i>10,600</i>	<i>-</i>	<i>2,644</i>	<i>397</i>
E.18 - EU Recoupment on Conservation & Management of Fisheries	1	-	1	-	-	-
<i>Receipts from Fisheries Surveillance - (capital) (a)</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>
E.13 - EAFRD (Subheads B.3, B.4, B.5 parts, B.6, B.9, B.10 parts)	253,000	156,000	97,000	-	445,000	289,000
<i>Receipts from EAFRD - (current) (a)</i>	<i>253,000</i>	<i>156,000</i>	<i>97,000</i>	<i>-</i>	<i>445,000</i>	<i>289,000</i>
E.20 - EMFF	20,700	-	12,300	8,400	-	-
E.21 - EFF (Fisheries) 2007 - 2013 (subhead D.3 & part D.5)	2,700	-	-	2,700	-	-
<i>Receipts from EMFF, EFF - (current) (a)</i>	<i>23,400</i>	<i>-</i>	<i>12,300</i>	<i>11,100</i>	<i>-</i>	<i>-</i>
Total Receipts (EAGF, Fisheries Surveillance, EAFRD, EMFF) - Agriculture, Food and the Marine - Current & Capital (a)	289,248	158,247	119,901	11,100	447,644	289,397
Vote 31. Transport, Tourism and Sport						
Tourism Product Development (Grant)	1,020	-	1,020	-	-	-
<i>Receipts from ERDF - (capital) (b)</i>	<i>1,020</i>	<i>-</i>	<i>1,020</i>	<i>-</i>	<i>-</i>	<i>-</i>
Dublin Port Company CEF	3,198	2,817	381	-	-	-
Port of Cork CEF	1,115	1,115	-	-	-	-
Shannon Foynes Port Company CEF	1,324	146	-	1,178	-	-
<i>Receipts from CEF - (capital) (c)</i>	<i>5,637</i>	<i>4,078</i>	<i>381</i>	<i>1,178</i>	<i>-</i>	<i>-</i>
Total Receipts (ERDF, CEF) - Transport, Tourism and Sport - Capital (b) (c)	6,657	4,078	1,401	1,178	-	-
Vote 32. Jobs, Enterprise, and Innovation						
A.8 - Microenterprise	4,202	-	-	4,202	-	-
B.4 - Science and Technology	14,784	-	1,700	13,084	-	-
Total Receipts (ERDF) - Jobs, Enterprise, and Innovation - Capital (b)	18,986	-	1,700	17,286	-	-
Vote 33. Arts, Heritage, Regional, Rural and Gaeltacht Affairs						
B.5 - EU LIFE 2014-2020 Programme	976	976	-	-	1,166	190
C.9 - EU LIFE+ Programme	582	582	-	-	598	16
<i>Receipts from EU LIFE (current) (b)</i>	<i>1,558</i>	<i>1,558</i>	<i>-</i>	<i>-</i>	<i>1,764</i>	<i>206</i>
E.6 - LEADER - Rural Economy Sub-Programme 2014-2020	4,000	2,972	1,028	-	4,717	1,745
<i>Receipts from EAFRD - (capital) (a)</i>	<i>4,000</i>	<i>2,972</i>	<i>1,028</i>	<i>-</i>	<i>4,717</i>	<i>1,745</i>
Total Receipts (EU LIFE, EAFRD) - Arts, Heritage Regional, Rural and Gaeltacht Affairs - Current & Capital (a) (b)	5,558	4,530	1,028	-	6,481	1,951
Vote 34. Housing, Planning, Community and Local Government						
Irish Water (e)	17,162	-	16,371	791	-	-
B.3 - Water Services - Rural Water Programme (b)	35	-	-	35	-	-
E.10 - Programme for Peace & Reconciliation (a)	480	480	-	-	700	220
E.11 - INTERREG Programme (b)	-	-	-	-	1,610	1,610
Total Receipts (ERDF) - Housing Planning, Community and Local Government - Capital (a) (b) (e)	17,677	480	16,371	826	2,310	1,830

Appendix 3 - ESTIMATED EU RECEIPTS IN 2017 - continued

Vote and Subhead	Total Estimated EU Receipts in 2017	of which relates to			Exchequer Contribution	
		2017	2016	prior to 2016	Gross 2017	Net 2017
		€000	€000	€000	€000	€000
Vote 37. Social Protection						
A.22 - Other Employment Support Services (Disability Activation Project)	190	-	-	190	-	-
Total Receipts (ESF) - Social Protection - Current	190	-	-	190	-	-
Vote 38. Health						
<i>Health Research Board</i>						
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	80	44	36	-	204	160
<i>Institute of Public Health in Ireland</i>						
Joint Action (Chrodis)	9	9	-	-	-	-
EU Joint Action on Nutrition & Physical Activity (JANPA)	61	61	-	-	-	-
Total Receipts (Miscellaneous Health Related Programmes) - Health - Current (c)	150	114	36	-	204	160
Total Receipts	413,745	191,517	142,730	79,448	458,799	295,163
Totals						
European Regional Development Fund (ERDF)	50,171	2,084	20,791	27,296	2,560	1,875
European Agricultural Guarantee Fund (EAGF)	12,847	2,247	10,600	-	2,644	397
European Social Fund (ESF)	38,590	-	-	38,590	-	-
European Globalisation Adjustment Fund (EGF) (c)	1,425	-	325	1,100	-	-
Connecting Europe Facility (CEF)	5,637	4,078	381	1,178	-	-
European Maritime and Fisheries Fund (EMFF, EFF)	23,520	120	12,300	11,100	24	24
European Agricultural Fund for Rural Development (EAFRD)	257,000	158,972	98,028	-	449,717	290,745
European Refugee Fund/ European Integration Fund (ERF, EIF)	230	-	-	180	-	-
EUROSTAT Receipts	130	130	-	-	1,886	1,756
Fisheries Surveillance and Defence	1	-	1	-	-	-
Erasmus+	21,781	21,777	-	4	-	-
EU LIFE	1,558	1,558	-	-	1,764	206
Horizon 2020	705	437	268	-	-	-
Miscellaneous Health Related Programmes	150	114	36	-	204	160
Total Receipts	413,745	191,517	142,730	79,448	458,799	295,163
<i>of which</i>						
Capital	59,809	9,134	22,201	28,474	7,277	3,620
Current	353,936	182,383	120,529	50,974	451,522	291,543

(a) These receipts are included as Appropriations-in-Aid on the Vote.

(b) These receipts are paid directly into the Central Fund. The related expenditure is provided in the Vote.

(c) These receipts are paid directly to the relevant implementation agencies and do not go through the Votes and are not paid to the Exchequer. The gross (and net) exchequer contribution is provided for in the Vote.

(d) These are paid directly into the National Training Fund (NTF) and are not included as Voted Exchequer appropriations-in-aid

(e) These receipts are paid directly into the Central Fund and relate to expenditure by Irish Water.

Appendix 4
SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2016

		2017		
		Current	Capital	Total
		€000	€000	€000
Department of Jobs, Enterprise and Innovation:				
B.4 -	Enterprise Ireland STI	4,248	122,000	126,248
B.4 -	Science Foundation Ireland	10,131	162,500	172,631
B.4 -	STI Awareness, Evaluation and Mobility	25		
B.4 -	Irish Universities Association (Researcher Mobility)	108	-	25
B.4 -	Tyndall Institute	-	4,500	4,608
B.5 -	Programme for Research in Third Level Institutions (PRTLJ)	-	14,400	14,400
B.6 -	Ireland's Memberships/participation in International Research Organisations	430	19,405	19,835
<i>Subtotal :-</i>		14,942	322,805	337,747
Department of Education and Skills				
C.12 -	Irish Research Council	-	34,150	34,150
	HEAnet	-	5,450	5,450
	ICHEC	-	1,000	1,000
E.13 -	Irish Research Council for the Humanities and Social Sciences			
<i>Subtotal :-</i>		-	40,600	40,600
Department of Health:				
B.1.1 -	Health Research Board	28,870		28,870
H -	Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department		9,970	9,970
<i>Subtotal :-</i>		28,870	9,970	38,840
Grand Total :-		14,942	363,405	378,347

Appendix 5

CIVIL SERVICE RUNNING COSTS BY VOTE ^(a)

Vote No.	Service	2016 Estimate	2017 Estimate	Change 2017 over 2016
		€000	€000	%
2	Department of the Taoiseach	16,680	17,900	7%
3	Office of the Attorney General	13,136	13,249	1%
4	Central Statistics Office	83,516	49,972	-40%
5	Office of the Director of Public Prosecutions	16,737	17,464	4%
6	Chief State Solicitor's Office	17,408	19,068	10%
7	Office of the Minister for Finance	24,387	23,844	-2%
8	Office of the Comptroller and Auditor General	12,520	12,642	1%
9	Office of the Revenue Commissioners	400,600	409,380	2%
10	Office of the Appeals Commissioners	1,500	1,684	12%
11	Public Expenditure and Reform	23,830	25,694	8%
13	Office of Public Works	42,010	46,000	9%
14	State Laboratory	9,240	9,671	5%
16	Valuation Office	8,858	10,295	16%
17	Public Appointments Service	9,650	11,380	18%
18	National Shared Services Office	30,365	33,215	9%
19	Office of the Ombudsman	10,140	10,860	7%
22	Courts Service	85,129	89,717	5%
24	Justice and Equality	40,023	39,688	-1%
26	Education and Skills	89,011	91,506	3%
27	International Co-operation	28,116	28,299	1%
28	Foreign Affairs and Trade	150,509	162,917	8%
29	Communications, Climate Action and the Environment	31,617	33,239	5%
30	Agriculture, Food and the Marine	219,477	238,689	9%
31	Transport, Tourism and Sport	35,284	35,896	2%
32	Jobs, Enterprise and Innovation	32,108	34,237	7%
33	Arts, Heritage, Rural, Regional and Gaeltacht Affairs	38,882	39,945	3%
34	Housing, Planning, Community and Local Government	55,256	59,243	7%
36	Defence	23,250	23,103	-1%
37	Social Protection	497,102	549,613	11%
38	Health	34,769	36,769	6%
39	Office of Government Procurement	14,592	14,045	-4%
40	Children and Youth Affairs	12,298	14,569	18%
Grand Total:-		2,108,000	2,203,793	5%

(a) This table shows Civil Service running costs (current & capital) by Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 6

CIVIL SERVICE RUNNING COSTS BY CATEGORY ^(a)

Category of Expenditure	2016 Estimate	2017 Estimate	Change 2017 over 2016
	€000	€000	%
Salaries Wages & Allowances	1,416,558	1,466,985	4%
Travel & Subsistence	39,335	40,779	4%
Incidental Expenses	67,637	82,306	22%
Postal & Telecommunications Services	55,504	55,077	-1%
Office Machinery & Other Supplies and Related Services	217,627	235,352	8%
Office Premises Expenses	96,911	100,555	4%
Consultancy Services, Value for Money and Policy Reviews	9,086	10,490	15%
Legal Fees	689	585	-15%
Contract Legal Expertise (Attorney General)	401	350	-13%
Contract Audit Services	200	200	-
Collection of Statistics	29,922	1,886	-94%
Equipment, Stores & Maintenance	296	296	-
Advertising, Information Resources, Publicity & Government Publications	483	624	29%
Supplementary Measures to protect EU Interests	1,052	852	-19%
Payments for Agency Services	96,020	136,906	43%
Motor Vehicles	3,460	3,000	-13%
Law Charges, Fees & Rewards	10,770	10,900	1%
Financial Shared Services (Justice & Equality)	8,542	7,322	-14%
Compensation & Losses	500	500	-
Research (Justice & Equality)	82	282	244%
Foreign Representation and Accommodation Expenses	12,025	9,697	-19%
Laboratory Services (Agriculture, Food and the Marine)	9,246	6,504	-30%
Recruitment Costs (Public Appointments Service)	2,324	2,382	2%
National Education Psychological Service	18,250	18,385	1%
eGovernment Related Projects	11,070	11,568	4%
Referendum Commission	10	10	-
Total:-	2,108,000	2,203,793	5%

(a) This table shows Civil Service running costs (current & capital) by expenditure category for those Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 7

EXPENDITURE ON CONSULTANCY *

Vote and Subhead	2016 Estimate			2017 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
2. Department of the Taoiseach						
A.2 (vii) Consultancy Services and Value for Money and Policy Reviews	18	-	18	18	-	18
<i>Subtotal :-</i>	18	-	18	18	-	18
3. Attorney Generals Office						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	20	-	20	50	-	50
A.5 (viii) - Contract Legal Expertise	401	-	401	350	-	350
<i>Subtotal :-</i>	421	-	421	400	-	400
4. Central Statistics Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	197	-	197	511	-	511
<i>Subtotal :-</i>	197	-	197	511	-	511
5. Director of Public Prosecutions						
A.2 - Consultancy Services and Value for Money and Policy Reviews	37	-	37	37	-	37
<i>Subtotal :-</i>	37	-	37	37	-	37
6. Office of the Chief State Solicitor						
A.2 - Consultancy Services and Value for Money and Policy Reviews	25	-	25	50	-	50
<i>Subtotal :-</i>	25	-	25	50	-	50
7. Office of the Minister for Finance						
A.2 (vii) Administration - Non-Pay	50	-	50	50	-	50
A.4 - Consultancy and Other Costs	715	-	715	985	-	985
B.4 - Consultancy and Other Costs	5,060	-	5,060	5,455	-	5,455
C.3 - Consultancy and Other Costs	200	-	200	50	-	50
<i>Subtotal :-</i>	6,025	-	6,025	6,540	-	6,540
8. Office of the Comptroller and Auditor General						
A.2 - Consultancy Services and Value for Money and Policy Reviews	350	-	350	350	-	350
<i>Subtotal :-</i>	350	-	350	350	-	350
9. Office of the Revenue Commissioners						
A.2 - Consultancy Services and Value for Money and Policy Reviews	45	-	45	50	-	50
<i>Subtotal :-</i>	45	-	45	50	-	50
11. Office of the Minister for Public Expenditure and Reform						
A.2 - Administration - Non-Pay	27	-	27	20	-	20
A.4 - Structural Funds Technical Assistance and Other Costs	45	637	682	-	-	-
A.9 - Consultancy and Other Costs	100	-	100	260	-	260
B.2 - Administration - Non-Pay	33	-	33	20	-	20
B.5 - Consultancy and Other Costs	195	-	195	250	-	250
B.6 - Office of the Government Chief Information Officer	200	-	200	200	-	200
B.7 - Reform Agenda	194	-	194	272	-	272
B.10 - Civil Service Learning and Development	200	-	200	-	1,020	1,020
B.12 - Single Public Service Pension Scheme Administration Project	-	-	-	300	-	300
Statute Law Revision Programme	155	-	155	-	-	-
<i>Subtotal :-</i>	1,149	637	1,786	1,322	1,020	2,342
13. Office of Public Works						
(vii) Consultancy Services and Value for Money and Policy Reviews	317	-	317	517	-	517
<i>Subtotal :-</i>	317	-	317	517	-	517
14. State Laboratory						
A.2 - Consultancy Services and Value for Money and Policy Reviews	14	-	14	14	-	14
<i>Subtotal :-</i>	14	-	14	14	-	14
16. Valuation Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	50	-	50	50	-	50
<i>Subtotal :-</i>	50	-	50	50	-	50
17. Public Appointments Service						
A.2 - Consultancy Services and Value for Money and Policy Reviews	35	-	35	35	-	35
<i>Subtotal :-</i>	35	-	35	35	-	35
18. National Shared Service Office						
A.2 - Consultancy Services	-	-	-	143	-	143
(iii) Administration Non-pay	125	-	125	290	-	290
(v) Administration Non-pay	1,410	-	1,410	-	-	-
A.3 - Peoplepoint Project	-	293	293	-	-	-
A.4 - Payroll Project	-	410	410	-	-	-
A.5 - FMR & Banking Project	238	6,205	6,443	-	1,018	1,018
<i>Subtotal :-</i>	1,773	6,908	8,681	433	1,018	1,451
19. Office of the Ombudsman						
A.2 - Consultancy Services and Value for Money and Policy Reviews	1,070	-	1,070	1,368	-	1,368
<i>Subtotal :-</i>	1,070	-	1,070	1,368	-	1,368

* This table is for information purposes only. The expenditure amounts are approximate based on an estimate of Consultancy expenditure provided by Departments and Offices. Expenditure on "IT External Service Provision" which was previously included, for certain Votes, under Consultancy (A7) is now shown as a separate subhead item under the Office Machinery and Other Office Supplies and Related Services Subhead (A5).

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
20. Garda Síochána						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	261	-	261	261	-	261
<i>Subtotal :-</i>	261	-	261	261	-	261
21. Prisons						
A.2 (vi) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
A.3 - Buildings and Equipment	-	700	700	-	700	700
<i>Subtotal :-</i>	100	700	800	100	700	800
22. Courts Service						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
<i>Subtotal :-</i>	100	-	100	100	-	100
23. Property Registration Authority						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	25	-	25	25	-	25
<i>Subtotal :-</i>	25	-	25	25	-	25
24. Justice and Equality						
A.7 - Consultancy Services and Value for Money and Policy Reviews	73	-	73	73	-	73
<i>Subtotal :-</i>	73	-	73	73	-	73
41 Policing Authority						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	10	-	10	10	-	10
<i>Subtotal :-</i>	10	-	10	10	-	10
25 Irish Human Rights and Equality Commission						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	99	-	99	299	-	299
<i>Subtotal :-</i>	99	-	99	299	-	299
26. Education and Skills						
A.2 - Administration Non-Pay	92	-	92	92	-	92
A.14 - Miscellaneous Grants and Services - School Information and Communication Technologies Activities	10	-	10	70	-	70
B.2 - Administration Non-Pay	8	-	8	8	-	8
B.4 - ESF Policy and Operations	300	-	300	120	-	120
C.2 - Administration Non-Pay	9	-	9	9	-	9
C.3 - Higher Education Authority General Expenses	600	-	600	650	-	650
C.7 - Dublin Institute for Advanced Studies	37	-	37	52	-	52
C.12 - Research Activities	320	-	320	175	-	175
C.13 - EU Projects	100	-	100	35	-	35
D.2 - Administration Non-Pay	21	-	21	21	-	21
D.3 - Building Equipment and Furnishing of Primary and Post Primary Schools, Colleges, Institutes of Technology and Other Designated Institutions of Higher Education	-	150	150	-	150	150
D.3 - Public Private Partnership Costs	-	-	-	-	300	300
<i>Subtotal :-</i>	1,497	150	1,647	1,232	450	1,682
27. International Co-operation						
A.2 - Consultancy Services and Value for Money and Policy Reviews	500	-	500	500	-	500
A.3 - Payment to Grant Fund for Bilateral and other co-operation	400	-	400	500	-	500
<i>Subtotal :-</i>	900	-	900	1,000	-	1,000
28. Foreign Affairs and Trade						
(vii) Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
<i>Subtotal :-</i>	100	-	100	100	-	100
29. Communications, Climate Action and Environment						
A.2 - Communications: Administration Non-Pay	429	-	429	345	-	345
A.3 - Information and Communications Technology Programme	50	5,951	6,001	-	8,873	8,873
A.5 - Information Society	-	-	-	-	100	-
B.2 - Broadcasting: Administration Non-Pay	147	-	147	115	-	115
C.2 - Energy: Administration Non-Pay	519	-	519	403	-	403
D.2 - Natural Resources: Administration Non-Pay	699	-	699	594	-	594
D.3 - Petroleum Services	-	-	-	-	-	-
D.4 - Mining Services	294	100	394	299	200	499
D.5 - GSI Services	430	2,800	3,230	-	3,500	3,500
E.2 - Inland Fisheries: Administration Non-Pay	101	-	101	77	-	77
F.2 - Environment and Waste Management: Administration Non-Pay	22	-	22	383	-	383
<i>Subtotal :-</i>	2,691	8,851	11,542	2,216	12,673	14,889
30. Agriculture, Food and the Marine						
(vii) Consultancy Services and Value for Money and Policy Reviews	42	-	42	188	-	188
<i>Subtotal :-</i>	42	-	42	188	-	188
31. Transport, Tourism and Sport						
vii Consultancy Services and Value for Money and Policy Reviews	599	-	599	599	-	599
B.6 - Smarter Travel and Carbon Reduction	-	150	150	-	436	436
B.8 - Public Transport Investment Programme	-	90	90	-	100	100
C.3 - Maritime Administration and IRCG	520	-	520	450	-	450
<i>Subtotal :-</i>	1,119	240	1,359	1,049	536	1,585

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2016 Estimate			2017 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
32. Jobs, Enterprise and Innovation						
(vii) - Consultancy Services and Value for Money and Policy Reviews	1,210	-	1,210	1,000	-	1,000
A.4 - Intertrade Ireland	75	-	75	56	-	56
A.5 - IDA	500	-	500	500	-	500
A.7 - Enterprise Ireland	1,500	-	1,500	1,500	-	1,500
B.4 - Science and Technology	264	-	264	239	-	239
C.3 - Workplace Relations Commission	30	-	30	25	-	25
C.5 - Health and Safety Authority	110	-	110	110	-	110
C.7 - Office of the Director of Corporate Enforcement	250	-	250	250	-	250
C.8 - Competition and Consumer Protection Commission	270	-	270	250	-	250
C.11 - Companies Registration Office and Registry of Friendly Societies	40	-	40	40	-	40
C.13 - Low Pay Commission	150	-	150	150	-	150
<i>Subtotal :-</i>	4,399	-	4,399	4,120	-	4,120
33. Arts, Heritage, Regional, Rural and Gaeltacht Affairs						
(vii) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
A.7 - Cultural Infrastructure and Development	-	-	-	20	-	20
A.8 - Culture Ireland	-	-	-	115	-	115
B.5 - Natural Heritage (National Parks and Wildlife Services) ...	-	71	71	-	-	-
E.2 - Rural Development: Administration Non-Pay	7	-	7	-	-	-
E.9 - Post Office Network and Broadband Implementation	-	-	-	390	-	390
<i>Subtotal :-</i>	107	71	178	625	-	625
34. Housing, Planning, Community and Local Government						
A.2 - Housing: Administration Non-Pay	13	-	13	7	-	7
A.3 - Local Authority Housing	-	505	505	-	-	-
A.10 - Other Services	125	-	125	100	-	100
B.2 - Water Services: Administration Non-Pay	10	-	10	3	-	3
B.3 - Water Quality Programme	-	1,050	1,050	-	197	197
B.5 - Foreshore	-	-	-	480	-	480
C.2 - Local Government: Administration Non-Pay	21	-	21	4	-	4
C.4 - Fire and Emergency Services	84	92	176	-	526	526
D.2 - Community Administration Non-Pay	5	-	5	2	-	2
E.2 - Planning: Administration Non-Pay	2	-	2	2	-	2
E.6 - Planning Policy	50	-	50	165	-	165
E.7 - Forward Planning	200	-	200	380	-	380
F.2 - Met Éireann: Administration Non-Pay	31	-	31	32	-	32
<i>Subtotal :-</i>	541	1,647	2,188	1,175	723	1,898
36. Defence						
A.2 - Consultancy Services and Value for Money and Policy Reviews	25	-	25	-	-	-
<i>Subtotal :-</i>	25	-	25	-	-	-
37. Social Protection						
(vii) - Consultancy Services and Value for Money and Policy Reviews	350	-	350	1,050	-	1,050
<i>Subtotal :-</i>	350	-	350	1,050	-	1,050
38. Health						
A.7 - Consultancy Services	1,650	-	1,650	1,250	-	1,250
<i>Subtotal :-</i>	1,650	-	1,650	1,250	-	1,250
39. Office of Government Procurement						
A.3 - Procurement Consultancy and Other Costs	4,380	-	4,380	4,836	-	4,836
<i>Subtotal :-</i>	4,380	-	4,380	4,836	-	4,836
40. Children and Youth Affairs						
A.2 - Consultancy Services and Value for Money and Policy Reviews	57	-	57	74	-	74
B.2 - Consultancy Services and Value for Money and Policy Reviews	57	-	57	74	-	74
C.2 - Consultancy Services and Value for Money and Policy Reviews	98	-	98	128	-	128
<i>Subtotal :-</i>	212	-	212	276	-	276
Grand Total :-	30,197	19,204	49,401	31,670	17,120	48,790

Annex 8
Multi-Annual Capital Investment Allocations 2017 – 2019

	2017	2018	2019	Total 2017 - 2019
	€ million	€ million	€ million	
Agriculture, Food & the Marine	238	238	238	714
Arts, Heritage, Regional, Rural & Gaeltacht Affairs*	119	116	119	353
Children & Youth Affairs*	26	25	25	76
Communications, Climate Action & Environment	171	201	256	628
Defence	74	74	85	233
Education & Skills	693	714	745	2,152
Finance*	25	25	25	76
Foreign Affairs & Trade	11	11	11	33
Health*	454	473	550	1,477
Housing, Planning & Local Government	705	788	764	2,257
Jobs, Enterprise & Innovation	555	520	530	1,605
Justice & Equality*	180	141	173	494
Public Expenditure & Reform*	151	176	178	504
Social Protection	10	9	9	28
Transport, Tourism & Sport*	1,130	1,281	1,328	3,739
Contingency in Public Capital Plan			100	100
Contingency		500	933	1,433
Total Gross Capital Expenditure Ceilings*	4,541	5,292	6,069	15,902
Total investment as a % of overall gross expenditure	7.80%	8.80%	9.80%	

*Rounding affects totals

Appendix 9

OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
AGRICULTURE, FOOD & THE MARINE								
<i>Non - Voted</i>								
Coillte Teo	-	39,400	48,574	87,974	-	34,743	33,646	68,389
National Stud	-	1,500	-	1,500	-	1,500	-	1,500
Teagasc	-	4,500	-	4,500	-	4,000	-	4,000
Horse Racing Ireland	-	-	8,319	8,319	-	440	5,000	5,440
Bord na gCon	-	1,150	-	1,150	-	1,250	-	1,250
Total	-	46,550	56,893	103,443	-	41,933	38,646	80,579

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
ARTS, HERITAGE, REGIONAL, RURAL & GAELTACHT AFFAIRS								
<i>Non - Voted</i>								
Irish Film Board	-	500	-	500	-	600	-	600
Údarás na Gaeltachta	-	1,700	1,000	2,700	-	1,700	750	2,450
Total	-	2,200	1,000	3,200	-	2,300	750	3,050

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
COMMUNICATIONS, CLIMATE ACTION & ENVIRONMENT								
<i>Non - Voted</i>								
An Post	-	16,800	-	16,800	-	10,400	-	10,400
E.S.B.	-	865,000	160,000	1,025,000	-	805,000	139,000	944,000
EirGrid	-	53,500	28,500	82,000	-	42,300	30,000	72,300
Bord na Móna	-	38,087	125,000	163,087	-	46,493	-	46,493
R.T.E.	-	10,000	-	10,000	-	14,000	-	14,000
Broadcasting Authority of Ireland	-	58	-	58	-	53	-	53
Digital Hub Development Agency	-	-	870	870	-	350	-	350
Commission for Communications Regulation	-	1,349	-	1,349	-	4,940	-	4,940
Commission for Energy Regulation	-	117	-	117	-	172	-	172
Inland Fisheries Ireland	-	1,400	-	1,400	-	600	-	600
Environmental Services	-	1,428	-	1,428	-	3,410	-	3,410
Total	-	987,739	314,370	1,302,109	-	927,718	169,000	1,096,718

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
FINANCE								
<i>Non - Voted</i>								
Issues under the Acts	10,000	-	-	10,000	10,000	-	-	10,000
Total	10,000	-	-	10,000	10,000	-	-	10,000

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
HOUSING, PLANNING, COMMUNITY & LOCAL GOVERNMENT								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	127,000	-	127,000	-	127,000	-	127,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	9,000	210,000	219,000	-	10,000	210,000	220,000
Water and Sewerage Services Programme	184,000	-	417,000	601,000	270,000	-	263,000	533,000
Ervia	-	57,000	110,000	167,000	-	61,000	117,000	178,000
Total	184,000	193,000	737,000	1,114,000	270,000	198,000	590,000	1,058,000

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
JOBS, ENTERPRISE & INNOVATION								
<i>Non - Voted</i>								
Enterprise Ireland	-	56,202	-	56,202	-	66,300	-	66,300
IDA Ireland Grants	-	2,000	-	2,000	-	2,000	-	2,000
IDA Ireland Buildings	-	12,000	-	12,000	-	12,000	-	12,000
Total	-	70,202	-	70,202	-	80,300	-	80,300

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
JUSTICE & EQUALITY								
<i>Non - Voted</i>								
Ordnance Survey Ireland	-	2,000	-	2,000	-	2,000	-	2,000
Total	-	2,000	-	2,000	-	2,000	-	2,000

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
TRANSPORT, TOURISM & SPORT								
<i>Non - Voted</i>								
Road Improvements / Maintenance (National Roads) C.I.E.	-	-	-	-	-	-	3,000	3,000
Transport Infrastructure Ireland	-	70,000	-	70,000	-	30,000	-	30,000
Irish Aviation Authority	-	24,000	-	24,000	-	4,967	-	4,967
DAA plc.	-	28,735	2,470	31,205	-	54,845	-	54,845
Shannon Group plc	-	131,000	-	131,000	-	213,000	-	213,000
	-	32,500	-	32,500	-	54,100	-	54,100
Total	-	286,235	2,470	288,705	-	356,912	3,000	359,912
Grand Total	194,000	1,587,926	1,111,733	2,893,659	280,000	1,609,163	801,396	2,690,559

Ministerial Group	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	4,434,238	1,587,926	1,430,268	7,452,432	4,821,475	1,609,163	1,205,651	7,636,289
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	4,240,238	-	318,535	4,558,773	4,541,475	-	404,255	4,945,730
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	194,000	1,587,926	1,111,733	2,893,659	280,000	1,609,163	801,396	2,690,559
OVERALL TOTAL	4,434,238	1,587,926	1,430,268	7,452,432	4,821,475	1,609,163	1,205,651	7,636,289

APPENDIX 10
Public Capital Expenditure by Sector 2017

Summary of Public Capital By Sector 2008 to 2017

€ millions	2008	2009	2010	2011	2012	2013	2014	2015	2016 Estimate	2017 REV	% Change 2017 over 2016
<i>Sectoral Economic Investment</i>											
Agriculture and Food	542	429	396	111	69	69	83	97	106	133	26%
Industry	598	601	562	552	514	514	485	549	577	612	6%
Tourism	90	37	41	29	32	32	41	23	22	22	-2%
Fisheries	71	56	30	41	24	24	43	45	45	58	29%
Forestry	177	169	161	157	127	127	183	202	188	156	-17%
Sub-total	1,478	1,292	1,190	890	766	766	835	917	937	981	5%
<i>Productive Infrastructure</i>											
Energy	1,435	2,112	2,549	1,422	1,356	1,356	1,400	1,260	1,516	1,344	-11%
Transport	4,003	3,539	2,643	2,042	1,479	1,479	1,242	1,433	1,593	1,584	-1%
Environmental Services	711	726	672	587	417	417	697	681	654	595	-9%
Communications (including Postal Services, RTÉ)	147	98	94	72	45	45	55	38	44	55	25%
Sub-total	6,296	6,475	5,958	4,123	3,297	3,297	3,394	3,412	3,808	3,578	-6%
<i>Social Infrastructure</i>											
Housing	2,206	1,576	1,543	628	532	532	511	697	778	1,004	29%
Education and Skills	809	800	766	633	447	447	593	741	778	766	-2%
Health and Children	673	673	391	355	355	355	392	403	435	552	27%
Government Construction, etc.	1,033	1,033	517	334	302	302	441	578	716	756	5%
Sub-total	4,722	4,082	3,218	1,950	1,636	1,636	1,937	2,418	2,707	3,077	14%
Grand Total	12,495	11,849	10,365	6,963	5,699	5,699	6,166	6,746	7,452	7,636	2%

Note: The individual totals may differ from the Sectoral area sub-totals/ Grand Total due to rounding.

The rolling 5 year multi-annual capital envelopes introduced in 2004 allows for the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital. The table above shows the current years provision only. They do not include the carryover from a previous year into the following year.

2017 SECTORAL ECONOMIC INVESTMENT:

AGRICULTURE AND FOOD	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000s	€000s	
Agricultural Development	13,202	9,331	-29%
LEADER / INTERREG	44,000	52,000	18%
Teagasc - Capital	6,900	7,210	4%
National Stud	1,500	1,500	-
CLÁR Programme	100	5,100	-
Rural Recreation	3,283	6,283	91%
Rural development Schemes (2007-2013)	35,800	50,000	40%
Western Investment Fund	1,000	1,000	-
Traditional Buildings	-	1,000	-
TOTAL	105,785	133,424	26%

INDUSTRY	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000s	€000s	
IDA - Ireland	119,800	151,000	26%
Údarás na Gaeltachta	9,387	9,137	-3%
Science and Technology Programme	305,100	289,000	-5%
Enterprise Ireland	106,172	129,300	22%
Local Enterprise Development	19,500	22,500	15%
NSAI	500	500	-
Inter Trade Ireland	5,530	5,695	3%
SOLAS	500	500	-
Micro Finance Loan Fund	10,000	-	-
Matching Funding for INTERREG	-	3,000	-
Temporary Loan Guarantee Scheme	500	500	-
ESF - Technical Assistance	-	750	-
TOTAL	576,989	611,882	6%

TOURISM	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000s	€000s	
Fáilte Ireland	13,815	13,250	-4%
Tourism Related Heritage Projects	8,312	8,512	2%
Total	22,127	21,762	-2%

2017 SECTORAL ECONOMIC INVESTMENT:

FISHERIES	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000s	€000s	
An Bord Iascaigh Mhara	11,750	18,000	53%
Fishery Harbours	14,400	21,000	46%
Marine Research and Development	10,000	10,000	-
Marine Safety & Regulations	1,580	1,180	-25%
Inland Fisheries Development / Tourism Angling	2,754	3,754	36%
Sea Fisheries Protection Authority	1,000	1,000	-
Environmental Compliance	75	-	-
Seafood Development Programme	3,000	2,700	-10%
Total	44,559	57,634	29%

FORESTRY	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000s	€000s	
Promotion of Forestry	99,955	87,675	-12%
Coillte Teo	87,974	68,389	-22%
Agri-Bio Fuels Initiatives	74	40	-46%
Total	188,003	156,104	-17%
SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL	937,463	980,806	5%

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2017 PRODUCTIVE INFRASTRUCTURE:

ENERGY (including minerals)	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
ESB	1,025,000	944,000	-8%
EirGrid	82,000	72,300	-12%
Bord na Móna	163,087	46,493	-71%
Ervia	167,000	178,000	7%
Energy Conservation	59,810	83,811	40%
Energy RDTI Programme	8,861	6,607	-25%
National Seabed Survey	3,000	4,000	33%
Mining Services	1,485	1,600	8%
Geoscience Initiatives	5,984	7,484	25%
Total	1,516,227	1,344,295	-11%

TRANSPORT	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
Construction and Improvement of Roads	590,969	547,103	-7%
Coras Iompair Eireann	204,000	199,870	-2%
Transport Infrastructure Ireland	24,000	4,967	-79%
Regional/ Local Airports	3,800	4,750	25%
Electronic and Other Equipment	4,930	5,330	8%
Public Transport Projects	13,500	55,813	313%
Dublin Transportation Office	207,338	146,300	-29%
Irish Aviation Authority	31,205	54,845	76%
Island Access	6,644	2,644	-60%
Public Private Partnership Costs	329,642	292,620	-11%
Carbon Reduction Measures	13,555	2,500	-82%
DAA plc	131,000	213,000	63%
Shannon Group plc	32,500	54,100	66%
Total	1,593,083	1,583,842	-1%

2017 PRODUCTIVE INFRASTRUCTURE:

ENVIRONMENTAL PROTECTION	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
Water Services	623,535	555,800	-11%
Fire and Emergency Services	8,250	8,250	-
Waste Recycling and Disposal Facilities	1,428	3,410	139%
Carbon Fund	2,470	3,300	34%
Landfill Remediation	16,500	19,000	15%
Peatlands Restoration	1,000	1,000	-
Miscellaneous	1,250	3,850	208%
Total	654,433	594,610	-9%

COMMUNICATIONS (including Postal services / RTÉ):	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
Telecommunications	308	8,703	-
Postal Service	16,800	10,400	-38%
RTÉ	10,000	14,000	40%
TG4	920	920	-
Regional Broadband & Technology	16,201	21,440	32%
Total	44,229	55,463	25%
PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL	3,807,972	3,578,210	-6%

2017 SOCIAL INFRASTRUCTURE:

HOUSING	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
Local Authority and Social Housing	522,440	614,287	18%
Local Authority Housing Loans	210,600	210,600	-
Private Housing Grants	31,500	34,162	8%
Other Housing	3,568	72,951	-
Pyrite Resolution	10,000	22,000	120%
Housing Infrastructure Fund	-	50,000	-
Total	778,108	1,004,000	29%

EDUCATION AND SKILLS	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
National and Second Level Schools' Building & Equipment	496,500	496,000	-
Higher Education Authority Capital	87,377	36,400	-58%
Information and Communication Technologies	5,000	34,000	-
Public Private Partnerships Costs	148,785	156,146	5%
Research & Development	37,600	40,600	8%
Solas - Further Education & Training	2,500	2,500	-
Total	777,762	765,646	-2%

HEALTH & CHILDREN	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
Hospitals and Health Facilities	358,777	391,977	9%
Information systems and related services for Health Agencies	55,000	55,000	-
General Childcare Programmes	7,500	5,860	-22%
Children & Family Service	13,560	13,560	-
Public Private Partnerships Costs	-	85,659	-
Total	434,837	552,056	27%
SOCIAL INFRASTRUCTURE OVERALL TOTAL	1,990,707	2,321,702	17%

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2016 Estimate	2017 Estimate	% Change 2017 Estimate Over 2016 Estimate
	€000's	€000's	
Purchase of Sites and Buildings	980	980	-
New Works, Alterations and Additions	56,150	55,930	-
Flood Relief	44,100	40,969	-7%
Prisons and Probation Service	28,290	24,550	-13%
Garda Aircraft and Vehicles	10,000	4,050	-60%
Defence - Aircraft, Vessels, Vehicles & Equipment	77,840	55,640	-29%
Courthouses	4,723	4,880	3%
Financial Shared Services	159	159	-
Gaeltacht Improvement Schemes	1,422	1,422	-
New Works, Buildings etc. for Defence Forces	10,010	14,210	42%
Environmental Services	900	350	-61%
National Lottery Grants	43,981	46,756	6%
Recreational Facilities	6,398	5,200	-19%
HR and Payroll Shared Services	8,730	14,037	61%
National Sports Campus/National Aquatic Centre	24,924	2,900	-88%
Horse & Greyhound Racing Fund	18,913	27,934	48%
Computerisation etc.	118,668	101,869	-14%
Office Premises Expenses	23,143	27,584	19%
Environmental Protection Agency	2,725	7,123	161%
Commission for Energy Regulation	117	172	47%
Commission for Communications Regulation	1,349	4,940	266%
Irish Film Board	11,702	13,302	14%
Miscellaneous	52,746	76,601	45%
Cultural Projects	47,212	14,813	-69%
Library Service - Books etc.	2,750	2,750	-
North South Cooperation	511	1,610	215%
Programme for Peace & Reconciliation	200	700	250%
Issues Under Various Acts	10,000	10,000	-
RAPID [Local Development Programme]	500	5,000	-
Drugs Initiative/ Youth Facilities & Services	3,000	3,000	-
Multi-Media Developments	7,720	7,450	-3%
Dormant Accounts Fund	2,106	2,106	-
Revenue - Vehicles & Equipment	1,000	1,500	50%
Storm Damage	1	1	-
Public Private Partnerships	93,320	175,083	88%
Total	716,290	755,571	5%
OVERALL TOTAL	7,452,432	7,636,289	2%

