




Public Service Performance Report 2016

 An Roinn Caiteachais Phoiblí
agus Athchóirithe
Department of Public
Expenditure and Reform

CONTENTS

Part 1 – Introduction

What is Performance-Based Budgeting?	1
Public Services in 2016 at a Glance	5
Overview of the Public Service	6

Part 2 – Performance by Vote Group

Introduction to Part 2	8
Social Protection	9
Health	12
Education & Skills	16
Justice	18
Transport, Tourism & Sport	22
Housing, Planning, Community & Local Government	24
Agriculture, Food and the Marine	26
Children and Youth Affairs	28
Public Expenditure and Reform	30
Defence	34
Jobs, Enterprise & Innovation	36
Foreign Affairs	38
Finance	41
Communications, Climate Action & Environment	43
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	46
Taoiseach	48

Part 1 - Introduction

What is Performance-Based Budgeting?

Performance-based budgeting aims to improve the effectiveness and efficiency of public expenditure by linking the funding of public sector organisations to the results they deliver, making systematic use of performance information.¹

It is a key element of a suite of expenditure reform measures implemented in Ireland with the objective of focusing public management on results delivered from public expenditure in terms of outputs and impacts.

While there are a number of models of performance-based budgeting internationally, the basic underlying principle is to ensure that, when formulating expenditure plans decision makers systematically take into account the results to be achieved by expenditure.

International research highlights that the essential requirements for such a system to function effectively are:

- Information about the objectives and results of government expenditure, in the form of key performance indicators and a simple form of programme evaluation; and
- a budget preparation process designed to facilitate the use of this information in expenditure allocation decisions.²

Systematic information about the efficiency and effectiveness of public expenditure is the most fundamental tool of performance-based budgeting, and of managing-for-results more generally. However, the biggest challenge in developing a model of performance-based budgeting is keeping this performance information simple, affordable, and usable. Such information also improves transparency and accountability by providing more information to the legislature and the public in order

¹ Robinson, M. (September 2011), Performance-Based Budgeting, CLEAR/World Bank.

² Robinson, M., & Last, D. (2009), A Basic Model of Performance – Based Budgeting. Technical Notes and Manuals, 09/01, International Monetary Fund.

to assist them in better assessing how well public funds are being utilised in terms of the key public policy objectives.

The provision of reliable and timely quantitative performance information on the results being delivered by public expenditure programmes is essential for governments to be in a position to make performance-informed budget decisions.³

Performance-Based Budgeting in Ireland

Following a pilot exercise in 2011, performance-based budgeting was introduced across all areas of public expenditure in 2012 as part of a suite of reforms to the public expenditure framework. The most significant development in this area was the redesign of the [Revised Estimates Volume](#) (REV). The REV was reformatted to provide information at a programme level on financial and human resources, public service activities, outputs and context and impact indicators for each Vote. The introduction of the initiative laid the foundation for a more systematic engagement by members of the Oireachtas and the public on the impact of public policies and on resource allocation decisions.

The Performance Budgeting Initiative (PBI) in Ireland has been subject to continuous review and refinement since its introduction. In the OECD '*Review of budget oversight by parliament: Ireland*', it was highlighted that, notwithstanding the progress made in establishing the PBI, the quality of performance measures reported on was often inconsistent, and at times lacked systematic linkages with higher level strategies.

In response to this feedback, following the publication of REV 2016, a detailed analysis of the type and quality of performance information provided was carried out by the Department of Public Expenditure and Reform (DPER). Alongside this, a comprehensive guidance note on enhancing the quality of performance information was developed by DPER and circulated to Departments. In line with this guidance note and based on the results of the review, detailed feedback was provided to each of the main Government Departments, in order to assist them in selecting and reporting on appropriate performance indicators meeting best practice standards.

³ *Ibid.*

Following this review and the engagement process with Departments in which feedback and guidance was provided on how to strengthen and enhance the quality of the information there was a significant improvement in the quality of performance information provided for REV 2017. In particular, there was a noticeable increase in the inclusion of quantitative information in place, of qualitative narrative statements of outputs or descriptions of processes undertaken.

A key objective of the PBI is to maximise the use of relevant quantitative metrics capable of being used to assess trends over time, facilitating improved engagement with the information by the Oireachtas Committees. This is in line with the recommendations of the OECD review in order to underpin the scrutiny and appraisal of expenditure programmes on an ex-post basis with the ultimate aim of contributing to the achievement of the best possible outcomes for taxpayers, citizens and society from the substantial resources allocated to public expenditure in the Estimates.

Purpose of the Performance Report

A key focus of the proposals that emerged from the OECD Review centred on the need to make space in the budget cycle for a performance dialogue between committees and public bodies. A crucial issue identified in the OECD review was the lack of dedicated time to have an in-depth evidence-based discussion with departments and other public bodies about the performance information that is reported on, its relation to higher-level strategic outcomes, and the linkage between resources allocated and results achieved

The intention of the Performance Report is to help enhance the focus on performance and delivery by presenting relevant performance indicators in a dedicated, focused document, which will enable sectoral Committees make best use of the time allocated for reviewing performance measures.

A challenge identified by the OECD in supporting the realisation of this goal, relates to the timing of the publication of the REV. Owing to the fact that the REV is published prior to the end of the year, outturn information is not available for the current year, and only targets can be published. Oireachtas Committees do not, therefore, have

relevant outturn information related to performance available to them in a timely fashion to enable them to interrogate performance in the preceding year. The Performance Report addresses this shortfall, as it provides timely information on what was delivered with public funds in 2016.

This Performance Report is arranged by Vote Group and provides an overview of the funding allocated to each Vote Group as well as staff numbers, trends across categories of expenditure and a breakdown of the composition of spend and spend by programme. Based on the quantitative targets stated for 2016 in the REV, output information is then presented in a dashboard format, at programme level.

As set out above, this is the first year that a Performance Report has been published and the performance information should be reviewed and interpreted in light of this consideration. The objective is, over time, that annual reporting of consistent metrics can build up a picture of performance trends in different sectors and can help to track progress in relation to the achievement of key strategies and public policies in respect of the substantial public resources that are allocated.

As this is the first Performance Report for the Public Service the format of the report will be subject to review in advance of its next iteration. Feedback will be sought from the Oireachtas and other stakeholders that could assist in the evolution and refinement of this report so that it can best fulfil its purpose in future years.

Public Services in 2016 At A Glance

The below image gives a snapshot view of the context in which public services were delivered in 2016. In light of increasing demand in a number of areas, it highlights the need to ensure that public services are delivered in an effective and efficient way in order to continue to meet the needs of citizens.



The **population** of Ireland is over 4.76 million, an increase of over 173,600 since 2011



There are 1.7 million **households** in Ireland, with an average **household size** of 2.75 persons



Over 558,500 **students** attended Primary School and over 352,100 attended Secondary School



The proportion of the population **aged 65+** has increased from 11.67% in 2011 to 13.39% in 2016



Over 1,300,000 emergency presentations were made at **hospitals**, an increase of 5.4% on the expected activity



Each week over 1.3 million people receive a **social welfare payment**, while 625,000 families benefit from **child benefit** payments each month



89,500 **children** were enrolled in the Early Childhood Care and Education Programme



Over 23,000 people received funding for long-term residential care under the **Nursing Home Support Scheme**



There were over 198,600 recorded **crime incidents**, a decrease of 12% from 2015



234 million **journeys** were taken on subsidised, PSO public transport services, an increase of almost 10 million on 2015



Customers made contact with the Office of the Revenue Commissioners 4.4 million times in 2016 (telephone calls, personal calls & correspondence)



An average of 557,000 **pension** payments were made each week by the Department of Social Protection

Overview of the Public Service

Before looking at the outputs delivered across the public service, it is important to be aware of the resources utilised to deliver public service outputs and outcomes. While size, cost and inputs alone are not the sole or even main determinants of good public administration, nevertheless in terms of value for money in the delivery of public services, keeping check on the size, cost and other inputs of the public sector and public service is an important consideration.* In 2016, gross expenditure on public services was just under €56 Billion. This was divided between current and capital expenditure as shown in the charts below.

Chart 1: Gross Current Expenditure

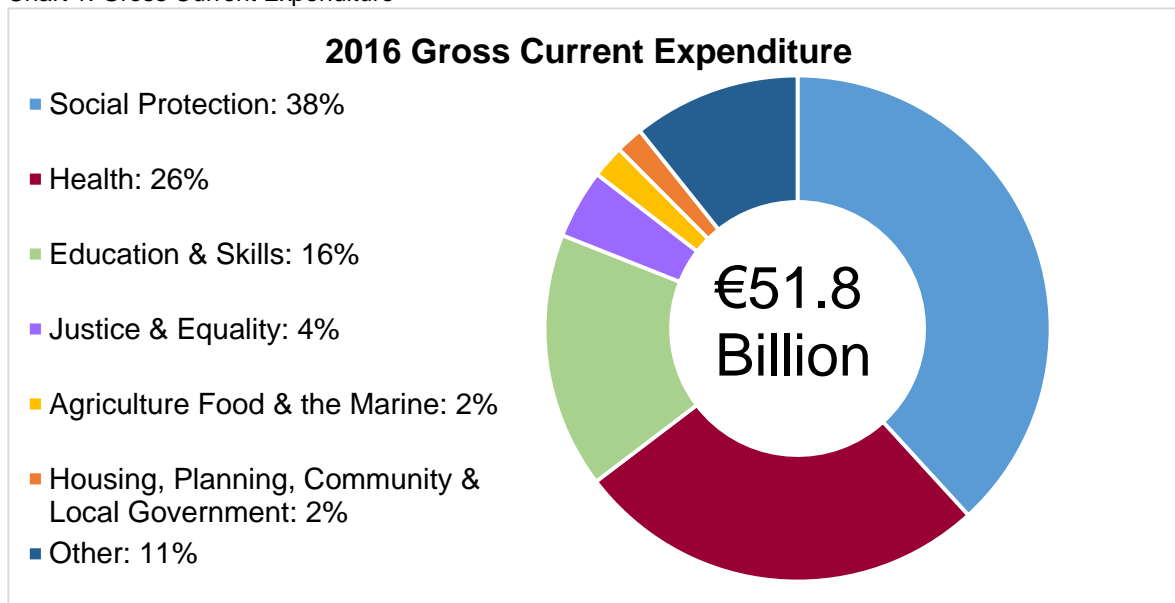
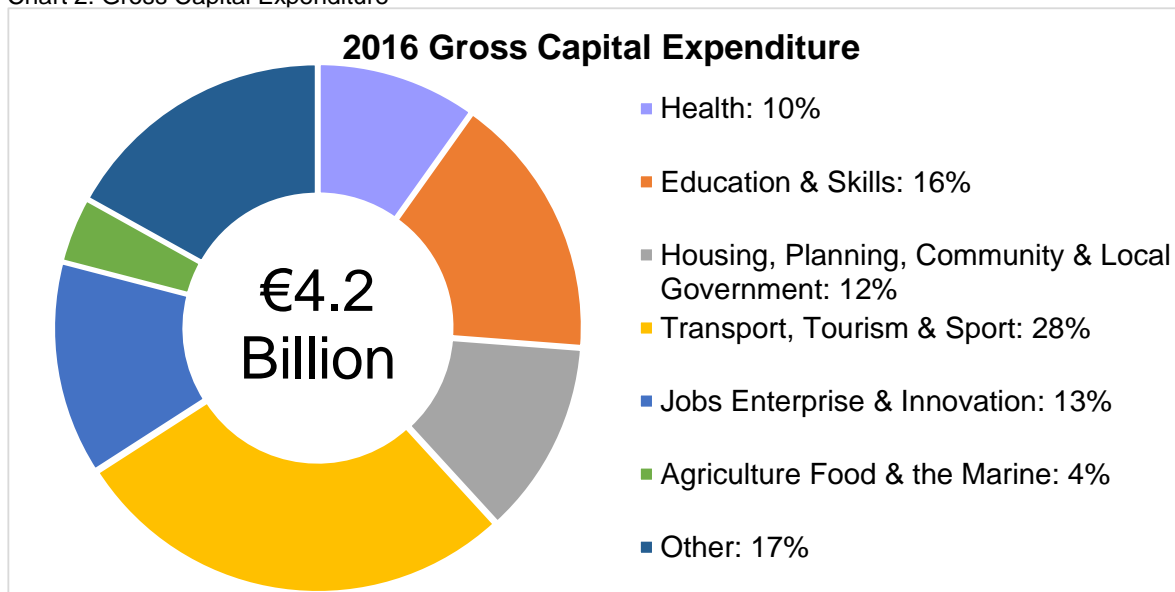


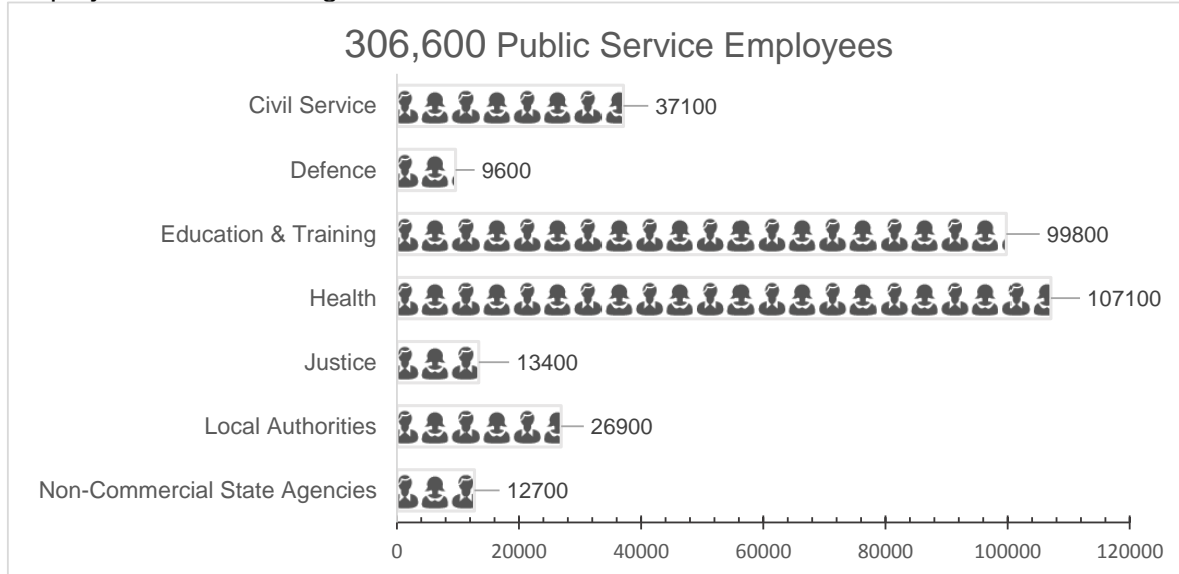
Chart 2: Gross Capital Expenditure



*Boyle, R. 2016. Public Sector Trends 2016, Dublin: Institute of Public Administration

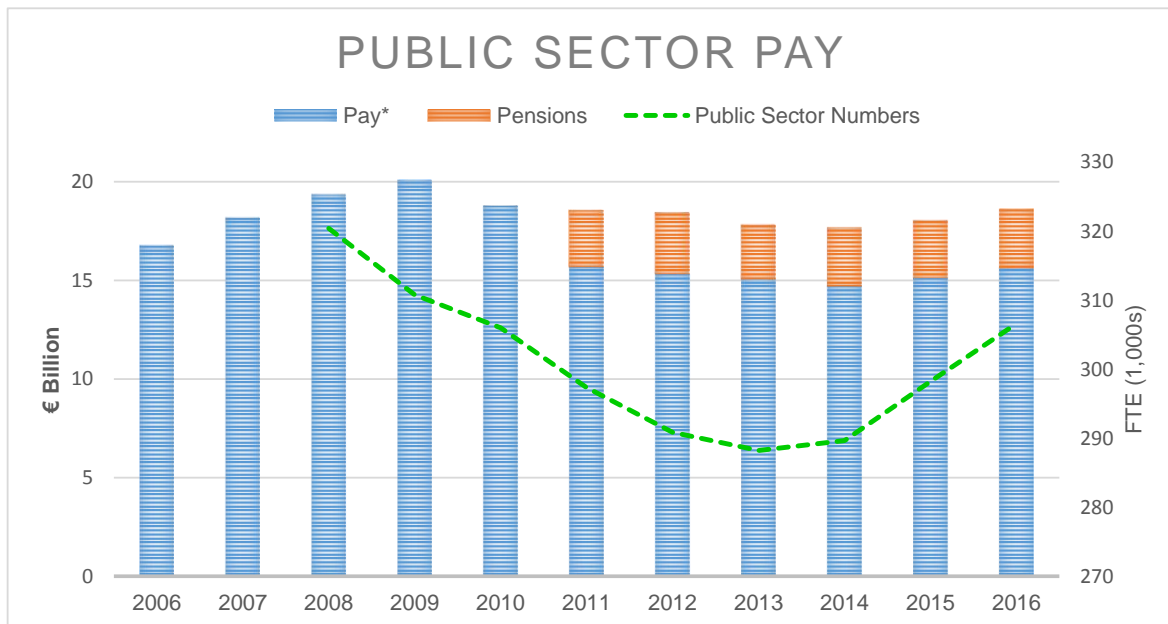
Overview of the Public Service

In 2016 there were over 306,600 public servants delivering a diverse range of services across hundreds of organisations. The below chart shows the distribution of public sector employees across a range of sectors.



Source: Databank

The below chart shows the trends in public sector pay and numbers over the last decade. From the peak in 2008, public service numbers had been falling consistently up to 2013. Since 2014, numbers have been increasing, but are still below peak levels. 2016 was the first year public sector employment rose above 300,000 since 2010. Similarly, the public service pay and pension bill reached its peak in 2008 and followed a downward trajectory until 2014. In 2015, the pay and pensions bill showed its first increases since 2008. For 2016 the gross expenditure on pay and pensions was €18.6 Billion.



Source: Databank

*Pay figures from 2008 - 2010 are inclusive of pension costs.

Part 2 - Performance by Vote Group

This section of the Report contains information about the performance of each Vote Group in 2016. For each Vote Group there is an overview of the funding provided* and a breakdown of expenditure by composition and programme. Expenditure trends across a number of categories of expenditure are also shown for the period 2012-2016.

Staffing numbers are provided for each Vote Group, broken down by civil** and public servants. All Non-Commercial State Agencies under the aegis of a Department are also listed for each Vote Group. Please note that not all Non-Commercial State Agencies listed are in direct receipt of Exchequer expenditure; however the relevant Department still has an oversight role for these bodies.

Performance metrics are provided for each programme area across a range of activities. For the majority of the metrics reported on, targets have been set out in the Revised Estimates Volume for Public Services 2017 (REV 2017) or in sectoral policy documents.

A key aim of this Performance Report is to provide accurate information in a timely manner. As expenditure on public services is diverse and encompasses many large programmes, it is not always possible to have accurate year end figures collated by end Q1 each year. For a number of areas, data related to 2016 performance was unavailable at the time of publication, and will be reported on in the Revised Estimates Volume 2018 in December, or by the relevant public service body during the course of the year. The intention is that this Report can provide a baseline against which trends in performance, and performance relative to targets can be assessed in future years.

*Gross Expenditure figures include capital carry-over.

**The figure for Civil Servants provided includes Civil Servant Industrial grades.

Social Protection

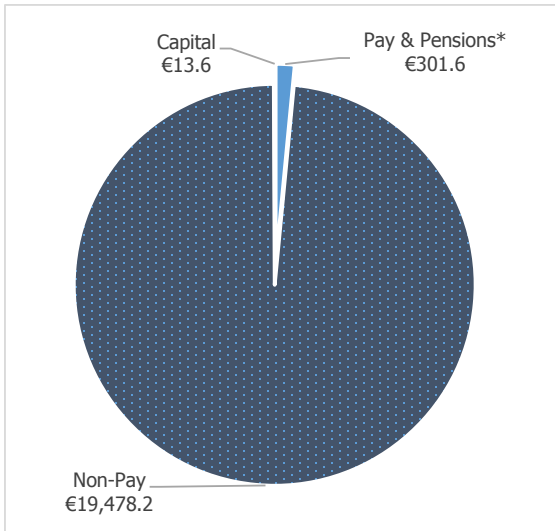
At a glance:

- Gross Expenditure €19,793.4m
- Staff (FTE at end Q4)
 - Civil Servants 6,437
 - Public Servants 118
- Non-Commercial State Bodies 3*
- Pay Bill (% of Gross Expenditure) €301.6m (1.5%)
- Administrative Costs €582.0m

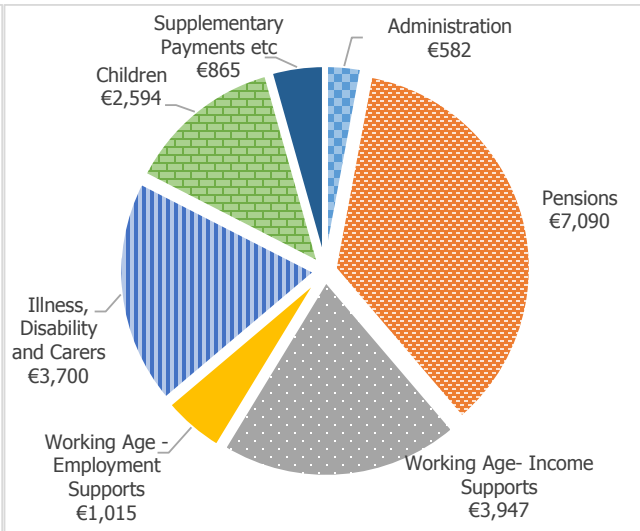
*Citizens Information Board, Pensions Authority, Pensions Council.

Composition of Expenditure

Pay, Pensions, Capital and Non-Pay Breakdown (€ million)

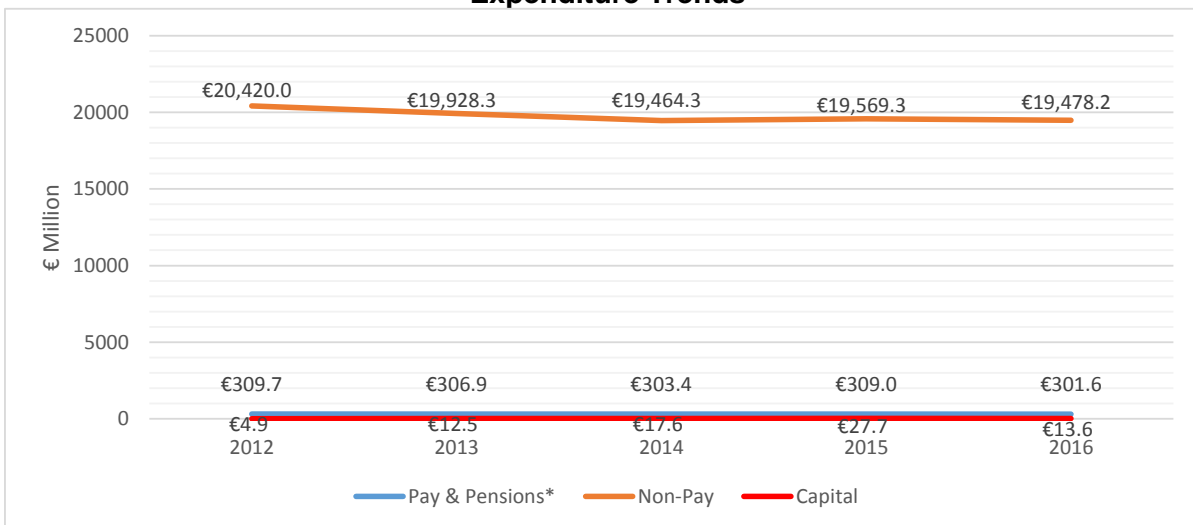


Programme Breakdown (€ million)



* Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



* Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the social protection sector in Ireland.

Pensions €7,090m					
557,000 (Average)	Weekly Pension Payments	43,460 (Average)	Monthly Pension Payments	87%	Pension Claims Awarded Within Processing Time Standards
Working Age Income Supports €3,947m					
Working Age Income Supports Weekly Payments	370,350 (Average)	Jobseeker Claims	255,170	Claims Awarded Within Processing Time Standard	92%
Working Age Employment Supports €1,015m					
79,340 (Average)	Working Age Employment Supports Weekly Payments	22,560 (Average)	Participants on Community Employment	11,750 (Average)	Back to Work Enterprise Allowance Recipients
Illness, Disability & Carers €3,700m					
Weekly Payments of Illness, Disability & Carer's Benefit	304,990 (Average)	Annual Carer's Support Payments	93,660	Claims Awarded Within Processing Time Standards	73%
Children €2,594m					
57,500 (Average)	Weekly Children's Payments	1.2m (Average)	Monthly Child Benefit Payments	82%	Child Benefit Claims Awarded Within Processing Time Standards
Supplementary Payments €865m					
Rent Supplement Payments	43,450 (Average)	Household Benefits Payments	420,900 (Average)	Household Benefits & Free Travel Claims Awarded Within Processing Time Standards	89%
Control					
€506 million	Targeted Control Savings	3	Fraud and Error Surveys Completed		
Appeals					
Appeals Received	22,460	Appeals Finalised	23,220	Appeals Awaiting Decision	7,940

Pathways to Work			
41.5%	Exit Rate of People on Live Register for 2 Years +	25.5% Persistence Rate	26,750 Long Term Unemployed People Moved to Employment
76,400	Long Term Unemployed People Referred to JobPath	2:1 Ratio Between Youth & Overall Unemployment	150,800 People Attended Group Information Sessions
		612,000 Jobseekers Profiled	
Public Services Card			
Total Public Service Cards Issued to end-2016	2.35m		

Health

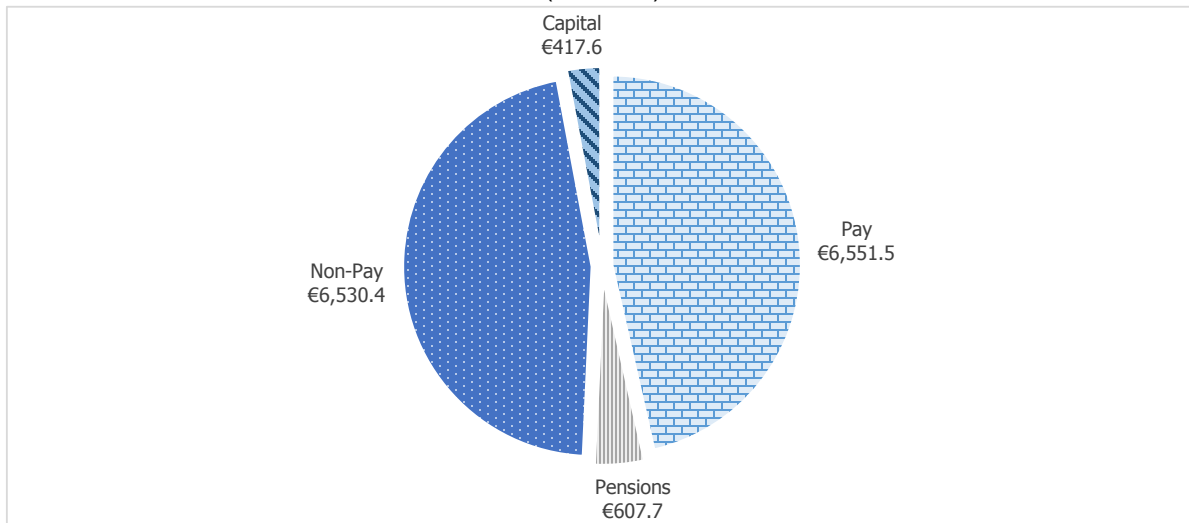
At a glance:

- Gross Expenditure €14,107.2m
- Staff (FTE at end Q4)
 - Civil Servants 400
 - Public Servants 108,648
- Non-Commercial State Bodies 18*
- Pay Bill (% of Gross Expenditure) €6,551.5 (48%)
- Administrative Costs €28m

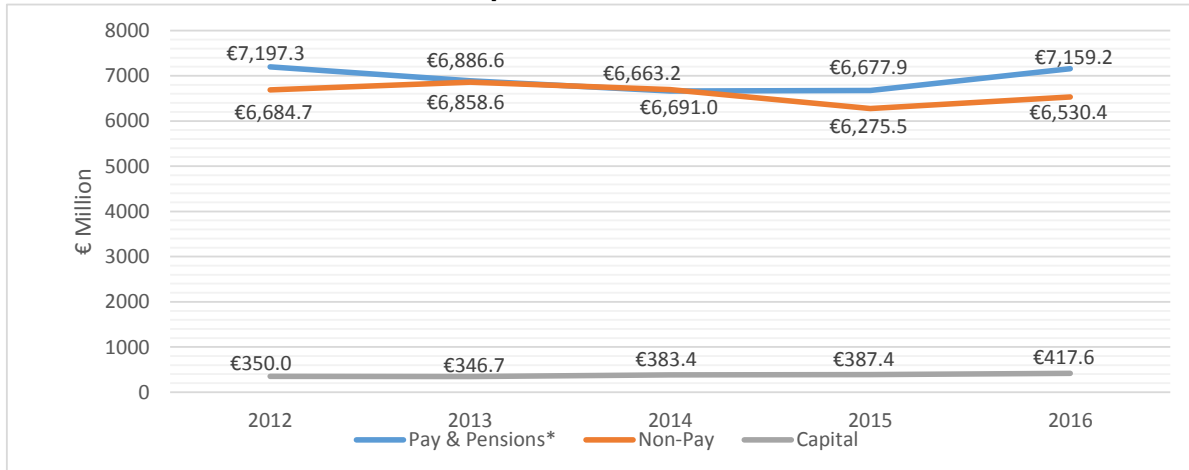
*Nursing Midwifery Board of Ireland (NMBI) / Bord Altranais agus Cnáimhseachais na hÉireann, Dental Council, Food Safety Authority Ireland, Food Safety Promotion Board/Safefood, Health & Social Care Professionals Council – CORU, Health Information and Quality Authority, Health Insurance Authority, Health Products Regulatory Authority, Health Research Board, Health Service Executive, Irish Blood Transfusion Service, Medical Council, Mental Health Commission, National Cancer Registry Board, National Paediatric Hospital Development Board, National Treatment Purchase Fund, Pharmaceutical Society of Ireland, Pre-Hospital Emergency Care Council

Composition of Expenditure

Pay, Pensions**, Capital and Non-Pay Breakdown
(€ million)



Expenditure Trends**



**Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the health sector in Ireland.

Primary Care Services					
1,090,348	Contacts with GP out-of-hours	27,633	Patients seen by Community Intervention Teams	474	Paediatric Homecare Packages provided
1,216,289	Dental treatments provided	833,878	Community ophthalmic services treatments provided	25,202 (89.6%)	Properly Completed Medical card/GP card applications processed within 15 days (% processed within 15 days)
58,533,213	Items claimed on the General Medical Services Scheme	2,207,979	Items claimed on the Drugs Payment Scheme	2,141,313	Items claimed on the Long Term Illness Scheme
894 (73.9%)	Services users admitted to homeless emergency accomodation hostels/facilities whose health needs were assessed as part of a Holistic Needs Assessment (HNA) within 2 weeks of admission	587** (97.2%)**	Substance misusers (over 18) who commenced treatment within one calender month of assessment (% commenced treatment within one month)**	35** (81.4%)**	Substance misusers (under 18) who commenced treatment within one week of assessment**
453	No of children in the care of the children's outreach nursing team/specialist palliative care team	3,453 (96.8%)	Patients accessing specialist palliative in-patient bed within 7 days (% accessing within 7 days)	8,838 (91.5%)	Patients provided with palliative care in the community within 7 days (% provided within 7 days)
Services for Older People					
Home help hours provided (excluding hours from HCPs)	10.547m	People in receipt of home help hours	46,948	People in receipt of Home Care Packages	16,354
People in receipt of intensive Home Care Packages	180	NHSS beds in public long stay units	5,150	Short stay beds in public long stay units	1,921
People funded under the NHSS in long-term residential care	23,142	Average length of stay for NHSS clients in public, private and saver long-stay units	3.2 years		
** outturn at end Q3 2016					

Acute Services					
636,503	Inpatient discharges	1,049,636	Day case discharges	428,731	Emergency discharges
92,718	Elective discharges	3,321,268	New and return outpatient attendances	1,362,014	Emergency presentations
201,977	Bed days lost through delayed discharges	436	People subject to delayed discharges	18,544 (91%)	Adults waiting <15 months for an elective inpatient procedure at end Dec 2016 (% waiting <15 months at end Dec 2016)
48,491 (93.2%)	Adults waiting <15 months for an elective day case procedure at end Dec 2016 (% waiting <15 months at end Dec 2016)	3,434 (94.1%)	Children waiting <15 months for an elective inpatient procedure at end Dec 2016 (% waiting <15 months at end Dec 2016)	4,615 (92.7%)	Children waiting <15 months for an elective day case procedure at end Dec 2016 (% waiting <15 months at end Dec 2016)
353,242 (80.7%)	People waiting <52 weeks for first access to OPD services at end Dec 2016 (% waiting <52 weeks at end Dec 2016)	1,098 (99.4%)	People waiting <4 weeks for an urgent colonoscopy at end Dec 2016 (% waiting <4 weeks at end Dec 2016)	10,095 (58%)	People waiting <13 weeks following referral for a routine colonoscopy or OGD at end Dec 2016 (% waiting <13 weeks at end Dec 2016)
67.3%	Patients discharged or admitted within 6 hours of registration (emergency care)	81.5%	Patients discharged or admitted within 9 hours of registration (emergency care)	6.8 days	Average length of stay (medical patient)
5.5 days	Average length of stay (surgical patient)	38,344 (72.9%)	Elective surgical inpatients who had principal procedure conducted on day of admission (% on day of admission)	9,737 (2.1%)	Surgical re-admissions to the same hospital within 30 days of discharge (% re-admitted)
National Ambulance Service					
Emergency Ambulance Calls Answered	313,735	Clinical Status 1 Calls Activated	130,578	Inter-Hospital Ambulance Transfers	29,262
Disability Services					
1.51m	Personal assistance hours provided to persons with a physical and/or sensory disability	2.9m	Home support hours provided	175,555	Centre-based respite nights provided to people with disabilities
73	People moved from congregated to community settings	2,426	People (all disabilities) in receipt of RT	0	Children's Disability Network Teams established

Mental Health Services			
27,698 (73.8%)	Accepted referrals/re-referrals offered appointment and seen within 12 weeks by General Adult Community Mental Health Teams (% seen within 12 weeks)	9,660 (68.4%)	Accepted referrals/re-referrals offered appointment and seen within 12 weeks by Child and Adolescent Mental Health teams (% seen within 12 weeks)
8,806	Psychiatry of Old Age referrals seen by Mental Health Services	29,235	Adult referrals seen by Mental Health Services
312	Admissions to CAMHS acute inpatient units	82.1%	Admissions to CAMHS inpatient units as % of total admissions of children to mental health acute inpatient units
8,743 (97%)	Accepted referrals/re-referrals offered first appointment and seen within 12 weeks by Psychiatry of Old Age Community Mental Health Teams (% seen within 12 weeks)	12,386	CAMHS new referrals/re-referrals seen by Mental Health Services
97.4%	Bed days used in CAMHS inpatient units as % of total bed days		
Health and Wellbeing			
16,313 92.5%	Children aged 24 months received the MMR vaccine (% received MMR vaccine)	48,143 95%	Children aged 24 months received three doses of the 6-in-1 vaccine (%)
57,844 (97.7%)	New born babies visited by a PHN within 72 hours of discharge from maternity services (% visited within 72 hours)	35,651	Planned and unplanned surveillance inspections of food businesses
14,475	Smokers received intensive cessation support from a cessation counsellor	313* (95.7%)*	Women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer (% offered within 3 weeks of diagnosis)
74.4%**	BreastCheck screening uptake rate**	253,012	CervicalCheck-No of unique women who have had one or more smear tests in a primary care setting
38.1%**	% of client uptake rate in BowelScreen programme**	141,879	BreastCheck-No of women in the eligible population who have had a complete mammogram
79.6%**	% of Eligible Women with at least one satisfactory CervicalCheck screening in a 5 year period**	100%	Urgent cases referred from CervicalCheck offered a colposcopy appointment within 2 weeks of receipt of letter in the clinic (% offered within 2 weeks)
108,285	No of clients who have completed a satisfactory BowelScreen FIT test	88,807	Diabetic RetinaScreen - No of clients screened
59%**	Diabetic RetinaScreen - % uptake rate**		
* outturn at end Q2 2016			
** outturn at end Q3 2016			

Education & Skills

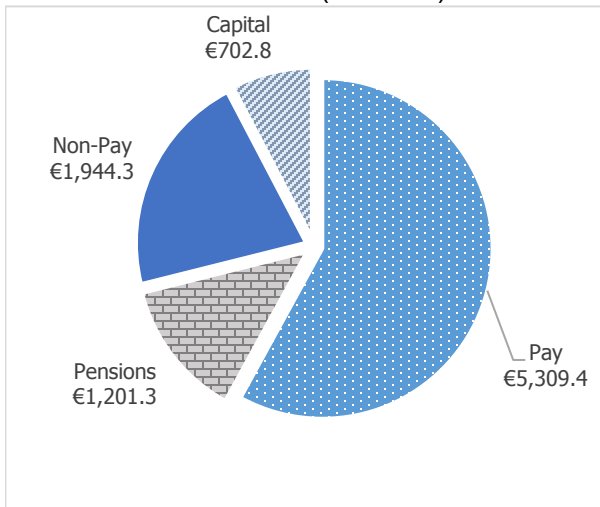
At a glance:

- Gross Expenditure €9,157.8m
- Staff (FTE at end Q4)
 - Civil Servants 1,492
 - Public Servants 100,236
- Non-Commercial State Bodies 8*
- Pay Bill (% of Gross Expenditure) €5,309m (58%)
- Administrative Costs €85m

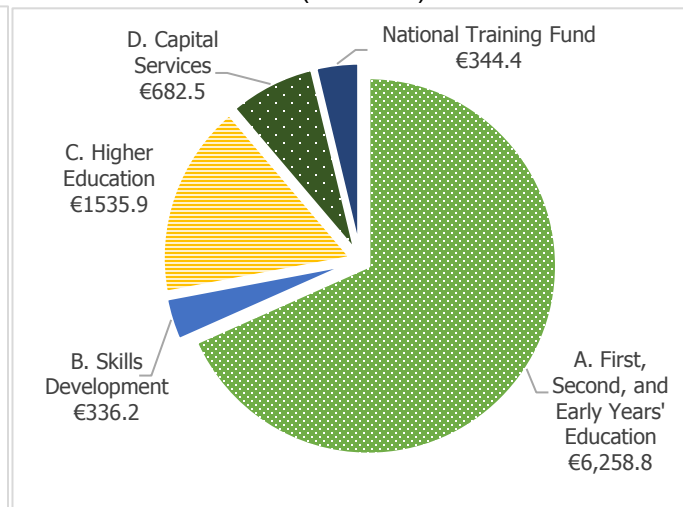
*Royal Irish Academy of Music, Higher Education Authority, Dublin Institute for Advanced Studies, SOLAS, Quality and Qualifications Ireland, Grangegorman Development Agency, Education Research Centre, Professional Development Service for Teachers

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

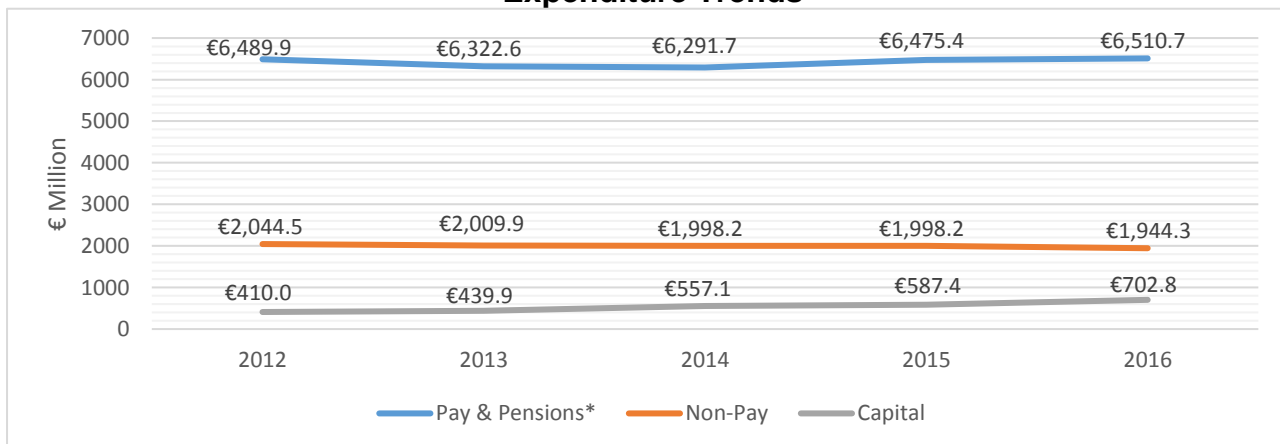


Expenditure By Programme (€ million)



* Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the latest headline figures for the education sector in Ireland.

First, Second and Early Years Education €6258.8m					
3,963	Schools given funding & administrative support	27:1	Primary School Pupil Teacher Ratio	19:1	Secondary School Pupil Teacher Ratio
114,716 13% of overall	Students provided with school transport	910,704	Students provided with 1st & 2nd level education	5,662	School Inspection/ Advisory Visits
65,934	1st & 2nd level teachers	12,501	Resource Teaching/Learning Support Posts	12,892	Special Needs Assistants
Skills Development €336.2m					
Springboard + Places	6,462	Skillsnet places for the Unemployed	5,915	Total Number of Traineeships	2,321
Unemployed People Provided Training	60,000 (Estimate)	Beneficiaries of Further Education & Training	330,000 (Estimate)	Skillsnet places for those in Employment	44,413
Total Number of Apprenticeships	3,821	QQI Awards	280,000	QQI Certificates Issued	190,000
Higher Education €1,535.9m					
156,717	Full Time Undergraduate Places	22,192	Part Time Undergraduate Places	4,760	Mature New Entrants Full Time Undergraduates
22,637	Full Time Postgraduate Places	15,057	Part Time Postgraduate Places	45,206	Undergraduate Graduates
19,077	Postgraduate Graduates	1,396	Irish Research Council PhD & Post-Doctoral Awards		
Capital Services €682.5m					
Additional Primary School Places	15,232	Additional Secondary School Places	7,056	Devolved Projects	846
Primary Students in Replaced/ Enhanced Schools	1,176	Secondary Students in Replaced/ Enhanced Schools	3,570	Large Scale Projects Substantially Completed	50

Justice & Equality

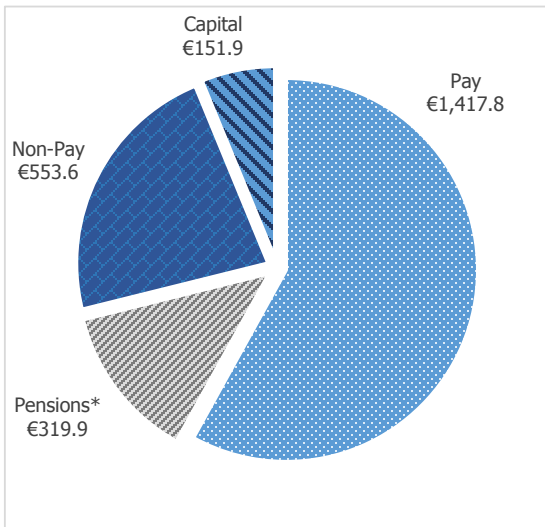
At a glance:

- Gross Expenditure €2,443.2m
- Staff (FTE at end Q4)
 - Civil Servants 9,249
 - Public Servants 13,660
- Non-Commercial State Bodies 2*
- Pay Bill (% of Gross Expenditure) €1,417.8m (58%)
- Administrative Costs €1,552

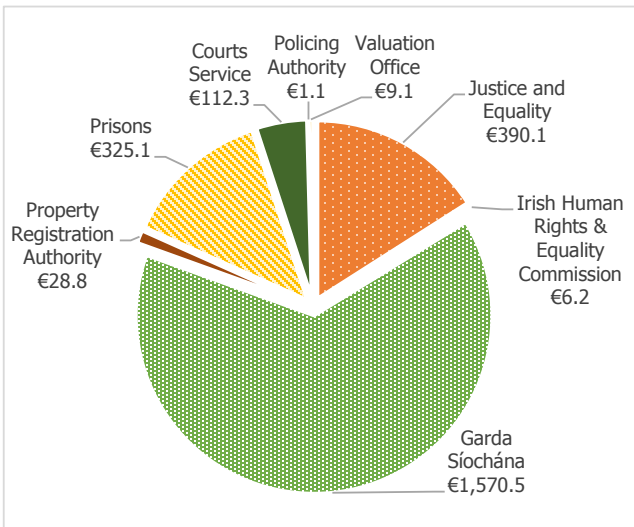
* National Disability Authority, Ordnance Survey Ireland.

Composition of Expenditure

Pay, Pensions, Capital and Non-Pay Breakdown (€ million)

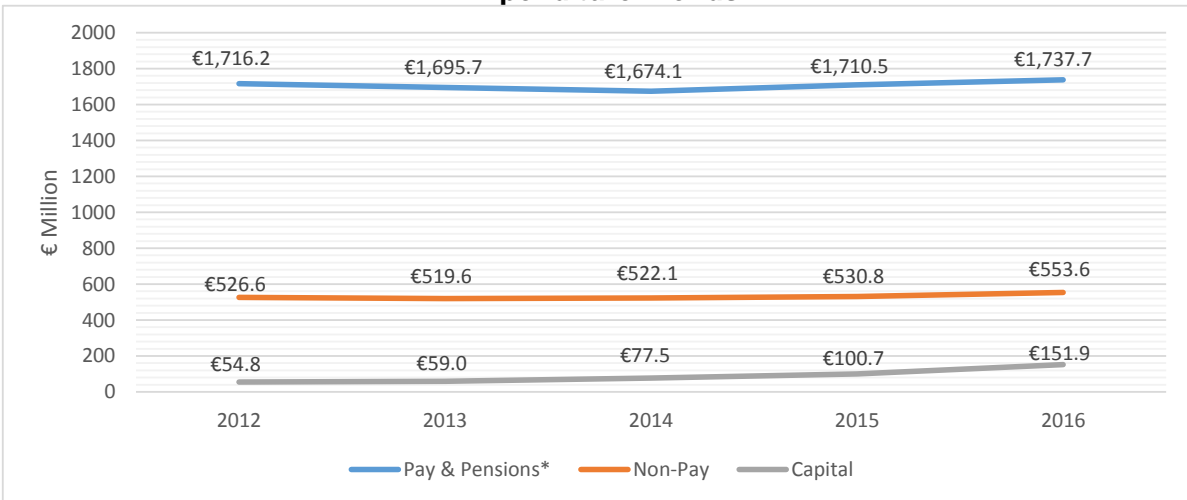


Expenditure By Programme (€million)



*Retired Civil Servants are paid from the Superannuation Vote.

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote.

What has been delivered?

The following section lists the latest headline figures for the justice sector in Ireland.

An Garda Síochána €1,570.5m		
360,395 Vetting Applications Processed	12,943 Members of Garda Síochána	695 Garda Reservists
2,133 Civilian Support Staff	651 New Recruits Commenced Training	7,375 Hours enforcement of Go Safe Cameras per month
Prisons €325.1m		
% Prison Population attending prison education centres 41%	Prisoners with access to drug counselling services 2,730	Average Opening of Prison Workshops 73%
Prisoners without 24 hour access to in-cell sanitation 49	Prison Capacity 4,202	Average Attendance as % of Work Training Capacity 71%
Referrals to IASIO GATE service 802	% Prisoners on Enhanced Regimes 47%	Prisoners availing of Psychology Services 575
Justice and Equality - Leadership in and Oversight of Justice & Equality Policy and Delivery €48.7m		
3 (draft reports) Full Inspection Reports - Prisons Inspectorate	2 Thematic Reports - Prisons Inspectorate	14 Prisons Visiting Committee Annual Reports
8,003 Charities on Public Register of Charities		
Justice and Equality - Safe and Secure Ireland €153.13m		
CAB Cases Initiated / Finalised (a) 13 (b) 11	Victims of Crime Helped 16,000 (Provisional)	Young People in Garda Youth Diversion Projects 4,250 (Estimate)
Community Return Completions 250 (Provisional)	New Court Referrals 8,500 (Provisional)	Offenders dealt with under JARC Scheme 99
Estimated number of contractors/ individuals licensed to provide private security services (a) 1,157 (b) 27,544	Offenders Dealt With in the Community 14,800 (Provisional)	Attendees on Domestic Violence Perpetrator Programmes 187

Justice and Equality - Access to Justice for All €42.7m			
8,107	Legal Aid Board Cases Processed	1,864	People on Waiting List for Legal Aid
885	General Mediated Agreements		
505	Other Mediated Agreements		
Justice & Equality - An Equal and Inclusive Society €15.6m			
Programme Refugees in Integration Interventions	360	Projects Supporting Traveller Integration	30
		Bodies funded to support the integration of immigrants	17 (Provisional)
Programme Refugees Resettled	355	Awareness Raising Initiatives	10
Justice and Equality - An Efficient Responsive and Fair Immigration Asylum and Citizenship System €129.8m			
3,436	Asylum Applications Processed	406	Subsidiary Protection Cases Processed
		10,000	Citizenship Applications Processed (within 6 months)
470	Applications Processed under Immigration Investor and Start-Up Entrepreneurs Programme	161,000	Entry & Re-Entry Visas Processed
		32 months	Average Duration of Stay for Asylum Seekers in Direct Provision
Courts Service €112.3m			
Court of Appeal and High Court Civil Sittings Supported	4,917	Court of Criminal Appeal, Central Criminal, Circuit and District Court Sittings Supported	18,327
		Fee Income as a % of Gross Current Expenditure	41%
Property Registration Authority €28.8m			
330	Data Requests Processed	193,373	Completed Applications for Registration on Land Registry
		75%	Transfer Applications Completed within 10 days
12,278	First Registrations Completed	115,230	Applications for Title Plans Processed
		97%	% of Copy Applications processed within 48 hours
62%	% Applications Pre-Lodged Electronically	12%	% PRA Fees Received Electronically
		73%	First Registration Applications Received Certified by Solicitor

Valuation Office - Provision of a State Valuation Service €8.6m			
3,297	Revision Applications Completed	76%	% of Revision Applications Completed
Valuation Office - Administration Services for the Valuation Tribunal €0.5m			
	Number of Revision Appeal Cases Determined within Statutory Timeframe	89	Number of Revaluation Appeal Cases Determined within Statutory Timeframe
			250
Irish Human Rights and Equality Commission €6.2m			
5	Appearances as Amicus Curiae	30	Legal Assistance Client Files Open
			1,781 Queries processed for information on legal rights
4	Pieces of draft legislation engaged with	25	Grants awarded to promote human rights and equality
			4 Pilot sites established for the Public Sector Duty
		49	Students undertaking the Professional Diploma in Human Rights and Equality
Policing Authority €1.1m			
	Public Meetings with the Garda Commissioner	5	

Transport, Tourism & Sport

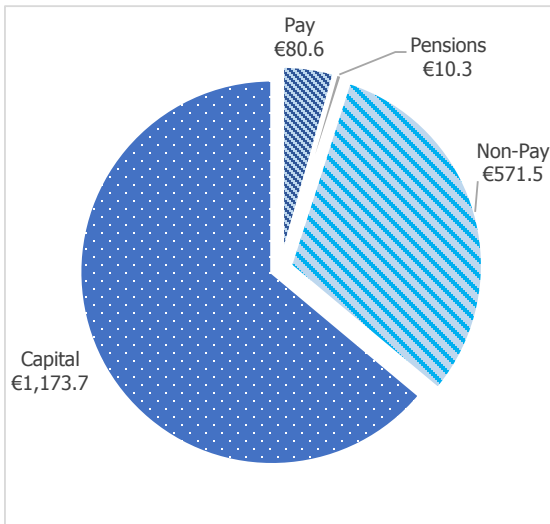
At a glance:

- Gross Expenditure €1,836.1m
- Staff (FTE at end Q4)
 - Civil Servants 459
 - Public Servants 1,229
- Non-Commercial State Bodies 10*
- Pay Bill (% of Gross Expenditure) €80.6 (4.4%)
- Administrative Costs €32.6m

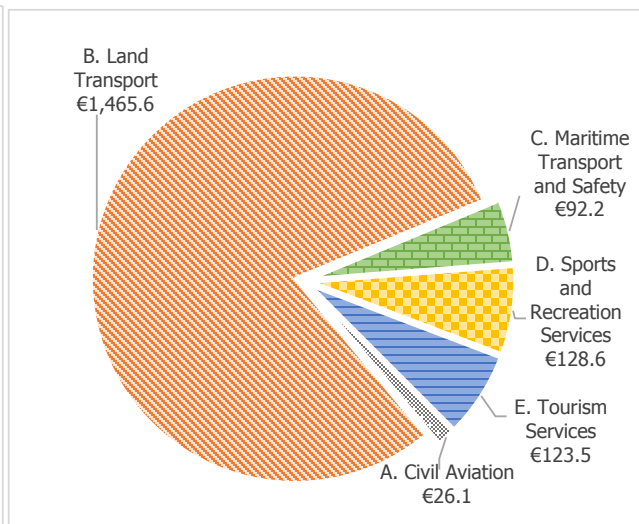
* Transport Infrastructure Ireland, Road Safety Authority, Medical Bureau of Road Safety, Commission for Railway Regulation, National Transport Authority, Failte Ireland, Sport Ireland, Commission for Aviation Regulation, Tourism Ireland, Marine Casualty Investigation Board.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

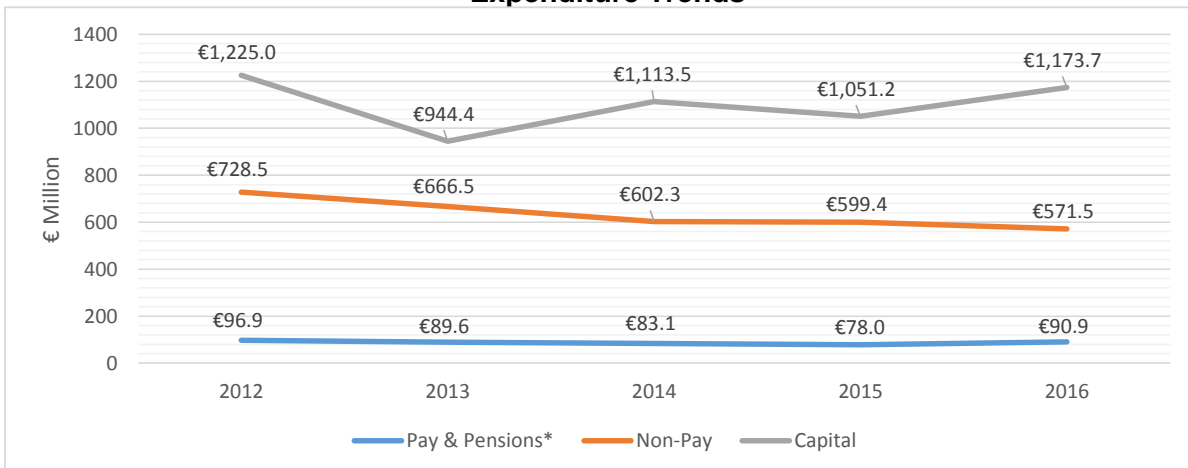


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the transport, tourism and sport sector in Ireland.

Civil Aviation €26.1m			
33,006,585	Passengers Through State & Regional Airports		
Land Transport €1,465.6m			
Regional Roads Maintained	2,096km (2.23%)	New Leap Cards	644,959 RTPI Signs in Operation 680
Regional & Local Roads Improved	2,045km (2.18%)	PSO Buses provided for Dublin Bus	110 PSO Buses provided for Bus Éireann 35 4 delivered 2016, 31 due by March 2017
Road Safety Strategy Actions Implemented	6		
Maritime Transport & Safety €92.2m			
1,240	Inspections Carried out on Vessels	17	Inspections Carried out on Port Facilities 2,863 Licences Certified & Inspected
Sports & Recreation Services €123.5m			
€40m paid to 786 grantees	Sports Capital Programme Allocations	17	Local Authority Swimming Pools Replaced or Refurbished
Tourism Services €123.5m			
9,584,400 (10.9% change from 2015)	Overseas Visitors to Ireland		

Housing, Planning, Community & Local Government

At a glance:

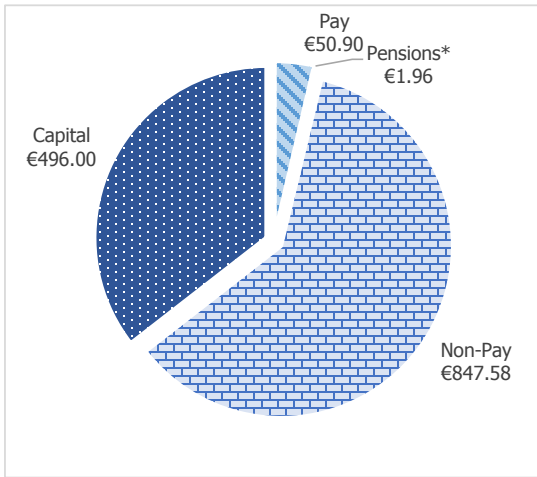
- Gross Expenditure €1,396.4m
- Staff (FTE at end Q4)
 - Civil Servants 647
 - Public Servants 27,187
- Non-Commercial State Bodies 7*
- Pay Bill (% of Gross Expenditure) €50.9m (3.6%)
- Administrative Costs €49.3m

*Housing and Sustainable Communities Agency, An Bord Pleanála, Irish Water Safety, Dublin Docklands Development Authority¹, Housing Finance Agency, Local Government Management Agency, Residential Tenancies Board.

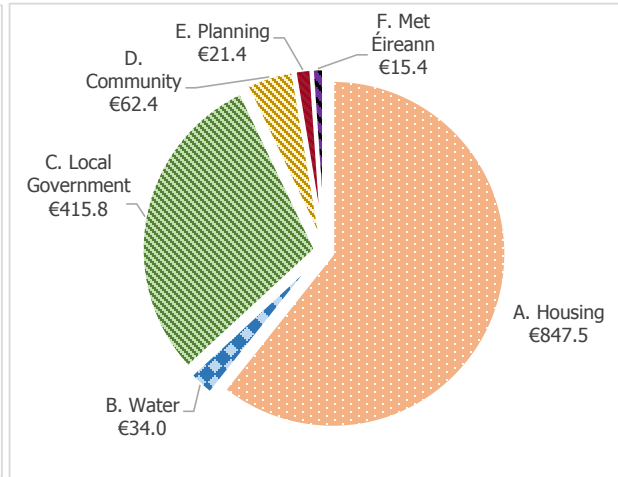
¹ dissolved 1 March 2016

Composition of Expenditure

Pay, Pensions and Non-Pay Breakdown
(€ million)



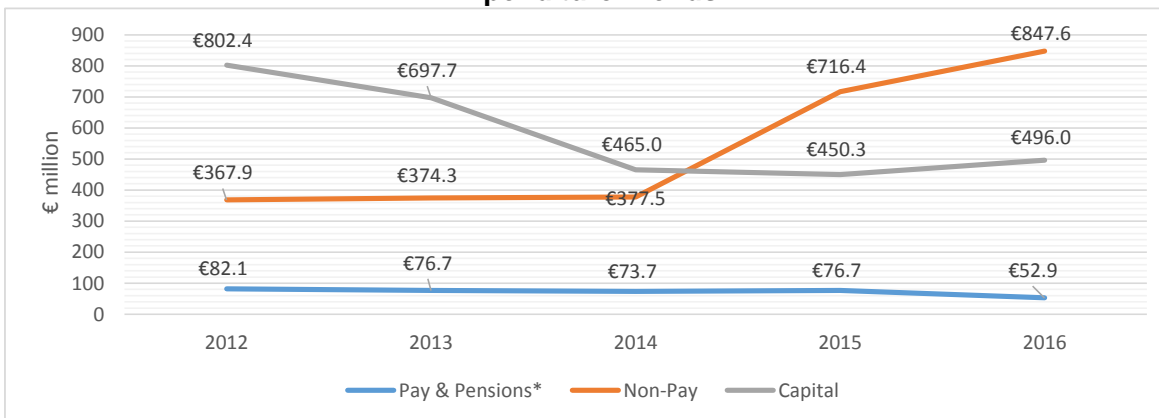
Expenditure By Programme
(€million)



* Retired Civil Servants are paid from the Superannuation Vote

** €847.4m Exchequer Housing expenditure supplemented by €106.8m Local Authority Expenditure (Surplus LPT receipts)

Expenditure Trends**



**Note: The Department was renamed the Department of Housing, Planning, Community and Local Government with effect from 23rd July 2016. Environment functions were transferred to the Department of Communications, Climate Action and Environment from 22nd July 2016. Responsibility for Rural Development, Dormant Accounts, Tidy Towns and Social Enterprise was transferred to the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs from 9th June 2016 which may cause some disparity in the above chart.

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the housing, planning, community and local government sector in Ireland.

Housing €847.5m*			
19,055	Total Social Housing Units Provided	20,090	Households supported by Rental Accommodation Scheme at 31 Dec 2016**
16,493		2,624	Total Households supported by Housing Assistant Payments at 31 Dec 2016
12,075	Additional Social Housing Units Provided in 2016	1,256	Additional Households supported by Rental Accommodation Scheme in 2016
1,078	Units Constructed (Social Housing)	11,303	Units Upgraded under Retrofitting Programme
3,000	Traveller Specific Units Delivered	91,600	Number of Households qualified for Social Housing Support ***
2,308	Grants Awarded to Assist People to Live at Home for Longer	2,308	Vacant Social Housing Units Brought Back to Productive Use
<small>*Housing Performance Metrics reflect total housing expenditure of €954.3m. This is comprised of voted element (€818.4m), carryover from 2015 (€29m) and expenditure by local authorities on housing programmes from surplus LPT receipts (€106.8m) ** Provisional Figure, final data available in Q2 ***Housing Needs Assessment, September 2016</small>			
Local Government €415.8m			
26,801	No. of WTE in Local Authorities at 31/12/2016	26 LAs <small>(plus 2 Local Gov Bodies)</small>	No. of Local Authorities transitioned to Shared Services Payroll by 31/12/2016
		€2.058m	2016 Procurement Savings (Plant Hire and Minor Works Category Councils operated by the local government sector)
Community €62.4m			
47,511	Total number of disadvantaged individuals (15 years upwards) engaged under SICAP on a one-to-one basis (KPI 1)	3,076	Number of Local Community Groups assisted under SICAP (KPI 2)
		5,752	Number of individuals (15 years upwards) progressing to self-employment up to 6 months after receiving a Goal 3 employment support
199	Summer Water Safety Weeks	17.4m	Library Visits
		3.8	Library Book Issues Per Capita
Water Services €34.0m			
3,387 <small>(at a cost of €338,700)</small>	Water Conservation Grants Paid		
Planning €21.4m			
58	Ministerial Statutory Observations Submitted	7	Development Scheme Observation Submissions
Met Éireann €15.4m			
4	MetWeb Meteorological Product Delivery Portal Customers Added	2,400	Customer Queries Responded to in 3 Working Days

Agriculture, Food and the Marine

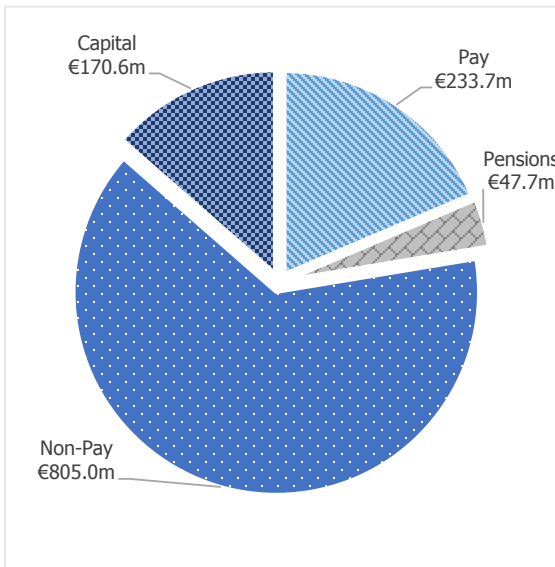
At a glance:

- Gross Expenditure €1,257m
- Staff (FTE at end Q4)
 - Civil Servants 2,971
 - Public Servants 1,495
- Non-Commercial State Agencies 6*
- Pay Bill (% of Gross Expenditure) €233.7m (19%)
- Administrative Costs €216.2m

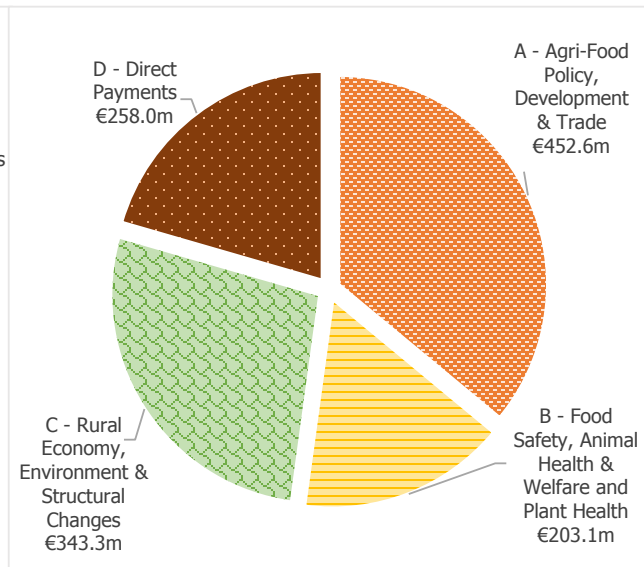
*Teagasc, An Bord Bia, Marine Institute, An Bord Iascaigh Mhara, Sea Fisheries Protection Authority, National Milk Agency.

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay
Breakdown (€ million)

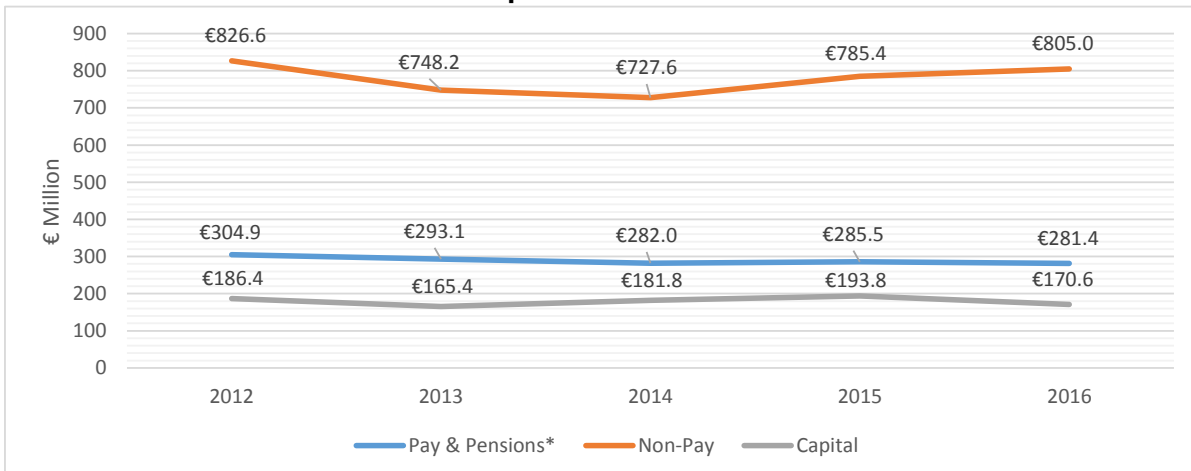


Expenditure By Programme
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the latest headline figures for the agriculture, food and the marine sector in Ireland.

Food Safety, Animal & Plant Health & Animal Welfare			
9,444	Food Safety Hygiene Inspections	8,635,824 Cattle Tested for TB	81,286 TSE Tests on Prescribed Animals
19,300	Residue Tests	3,525 Trichinella Tests	765 Animal Transport Controls & Inspections for Animal Health & Welfare
261,494	Blood Samples from Culled Cows Retaining Brucellosis Free Status	345 & 2,418 Consignments of Live Animals & Products Inspected at Borders	1,530 On-Farm Controls & Inspections for Animal Health & Welfare
Farm / Sector Supports & Controls			
Hectares of New Forestry Plantings	6,500	Applicants Paid under REPS, AEOS & Organics and Glas & the Burren Programme	36,000 Organic Farming Scheme Applicants Paid
Areas of Natural Constraint Participants Paid	93,854	New Applicants Under TAMS Processed	58% Beef Data and Genomics Programme Participants
Farmers Receiving EU Funded Direct Payments for Basic Payments & Greening Schemes	123,713	Beef Data and Genomics Programme Participants in Receipt of Training	100% Full Cross Compliance Inspections
Policy & Strategy			
Teagasc Education & Training Programmes Places	1,835	Teagasc Clients Engaged	42,690
Seafood Sector			
Aquaculture Development Licences Determined	122	National Strategic Plan for Sustainable Aquaculture Development Actions Implemented	13 EMFF Seafood Operational Programme 2014-2020 Schemes
			15

Children and Youth Affairs

At a glance:

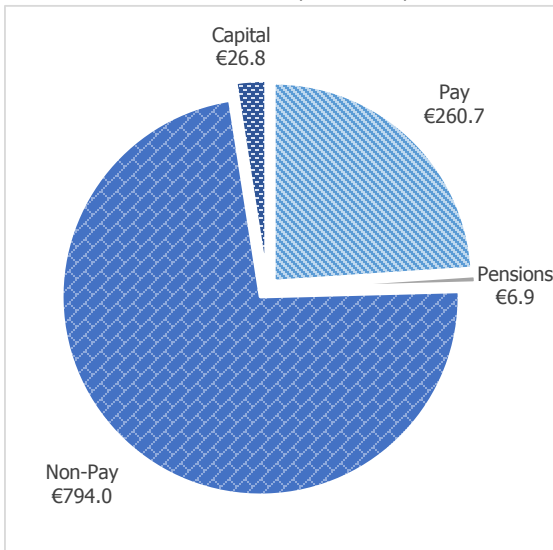
- Gross Expenditure €1,088.4m
- Staff (FTE at end Q4)
 - Civil Servants 182
 - Public Servants 3883*
- Non-Commercial State Agencies 3**
- Pay Bill (% of Gross Expenditure) €260.7m (24%)
- Administrative Costs €10.6m

*This figure includes the public servants employed at Oberstown Children Detention Campus.

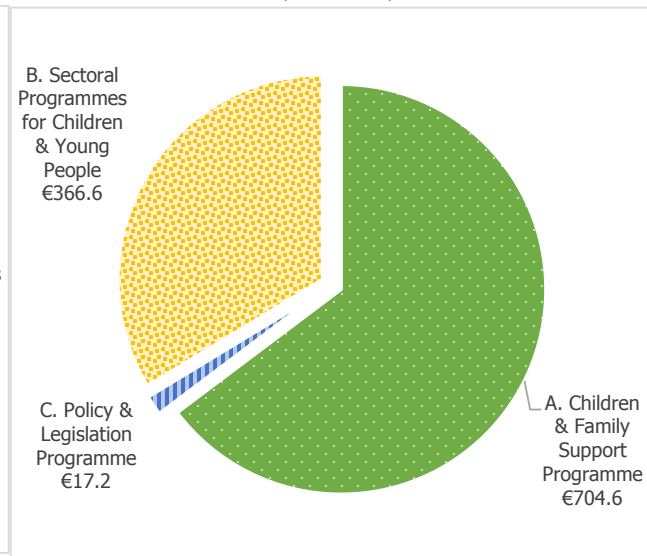
**Child and Family Agency, Adoption Authority of Ireland, Office of the Ombudsman for Children.

Composition of Expenditure

Pay, Pensions, Capital and Non-Pay
Breakdown (€ million)

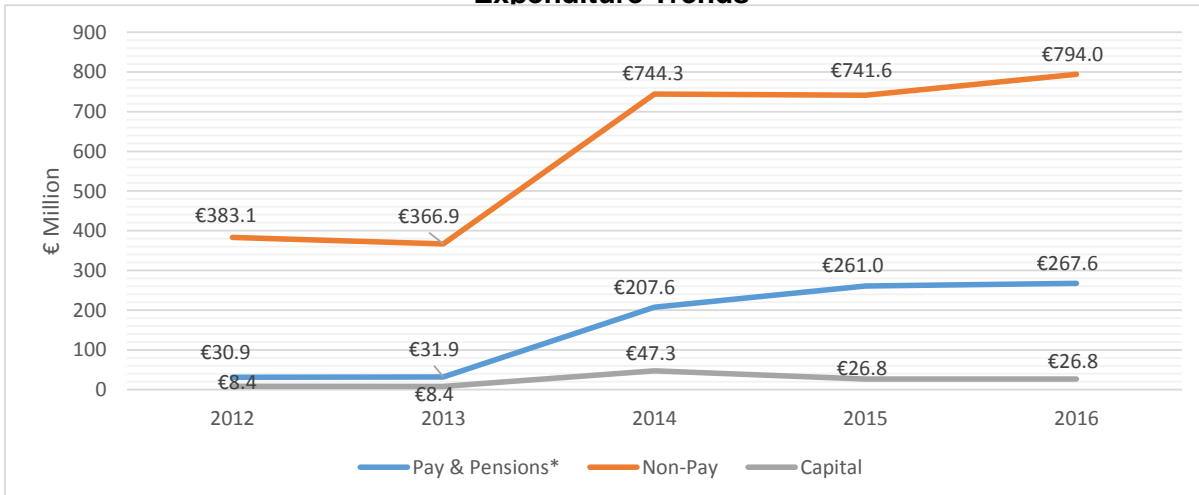


Expenditure By Programme
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the latest headline figures for the children and youth affairs sector in Ireland.

Children and Family Support Programme €704.6m					
5,854 (94%)	Children in Care with a Care Plan	801 (15%)	Cases Awaiting Allocation Classed as "High Priority"	4,537 (93%)	Foster Carers Approved (as a % of applicants)
19,621 (78%)	Children Requiring Social Work Service Assigned a Social Worker	6,258	Children in Care	1,880	Young Adults in Receipt of Aftercare Services
5,413	Children Awaiting Allocation to a Social Worker	7,755* (68%) *Q3 2016	Preliminary Enquiries Completed within 24hrs of Receipt of the Referral	644* (14%) *Q3 2016	Initial Assessments Completed within 21 Day Target of Receipt of the Referral
432 (41%)	16 & 17 Year Olds in Care with an Allocated Aftercare Worker	413	Assessments for Home Education (Academic Year 2015/2016)	46 (51%)	Private Residential Care Centres Inspected
6,592	Children Worked with by Educational Welfare Services (Academic Year 2015/2016)	177	Adoption Assessments Completed	54	Safe & Secure Children Detention Places Provided
Sectoral Programmes for Children and Young People €366.6m					
Children Enrolled in Early Childhood Care and Education Programme	89,500	Higher Education places in "Leadership for Inclusion in Early Years Setting"	900	Places Funded under Community Childcare Subvention Programme	23,418
Children & Young People Engaged in Youth Programmes	380,000	ECCE services delivering the programme meeting minimum staff qualification requirements	93%	Services contracted under Community Childcare Subvention Programme	3,186
Policy & Legislation Programme €17.2m					
27	CYPSCs funded across all Local Authorities	163	Policy commitments under Children and Young People's Policy Framework	82* *at 24/11/16	Applications to access data under the National Longitudinal Study of Children in Ireland

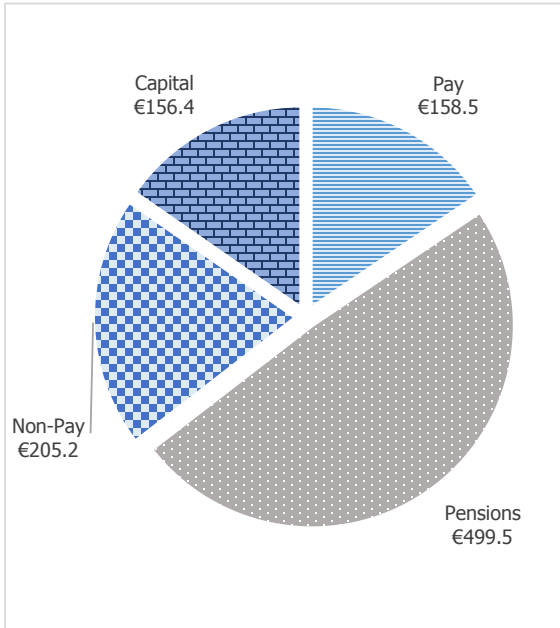
Public Expenditure & Reform

At a glance:

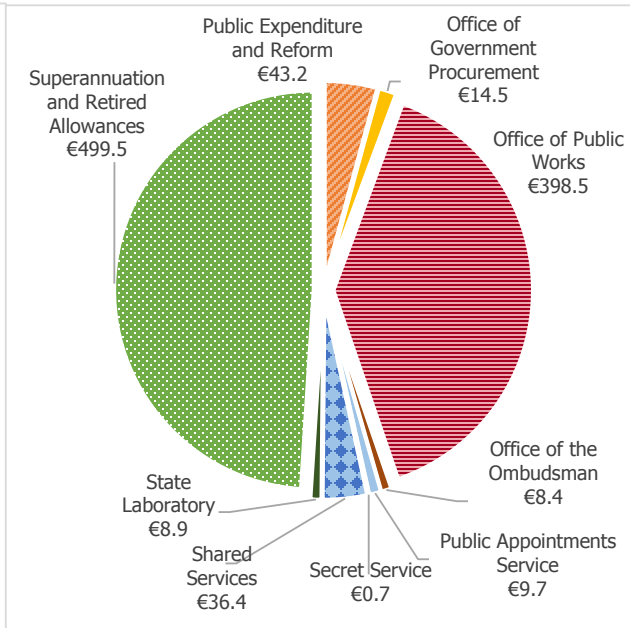
- Gross Expenditure €1,019.7m
- Staff (FTE at end Q4)
 - Civil Servants 3,084
 - Public Servants 56
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Expenditure) €158.5 (15.7%)
- Administrative Costs €126.5m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

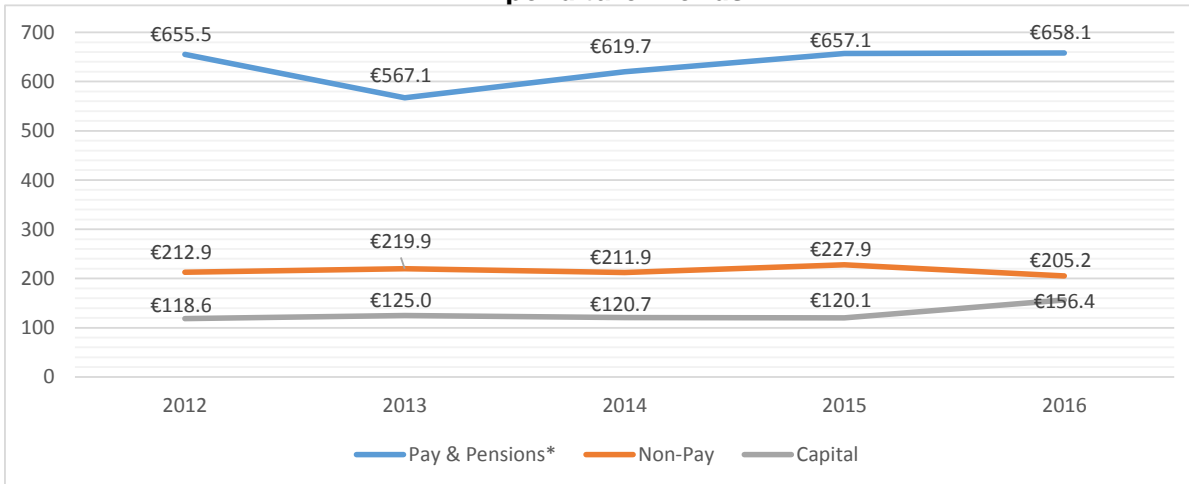


Expenditure By Programme (€ million)



* Retired Civil Servants are paid from the Superannuation Vote.

Expenditure Trends



* Retired Civil Servants are paid from the Superannuation Vote.

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the Public Expenditure and Reform Vote Group.

Office of Public Works €398.5m					
1	Major flood relief schemes substantially complete	7	Major flood relief schemes commenced	417	Properties benefiting from completed schemes
6.5m	Visitors at staffed Heritage sites	€10.7m	Income generated at staffed Heritage sites	562	Building projects under construction
Superannuation and Retired Allowances €499.5m					
		2,385	Cases processed in year		
Department of Public Expenditure and Reform €43.2m					
€15.6bn	Public Service pay bill	€3bn	Public Service pension bill	€68.5m	95% drawdown of ERDF Funding
National Shared Services Office €36.4m					
5	Shared Services programmes underway and being supported	34,500	Civil Service employees serviced by PeoplePoint	103,000	Payees serviced by PSSC
Office of Government Procurement €14.5m					
€131m	Savings enabled from procurement activity by Sourcing Organisations	54	OGP frameworks established	1.4bn	Estimated total contract value of OGP frameworks established
Public Appointments Service €9.7m					
361	Full campaigns initiated	7,940	Assignments made	52	State Boards campaigns initiated
104,115	Total job applicants	14,429	Total interviews conducted		

Office of the Ombudsman €8.4m

3,110	Complaints examined by the Ombudsman	96%	% of cases closed by Ombudsman within 12 months	79%	% of cases closed by Ombudsman within 3 months
2,500	Public Service Officials circulated with Ombudsman's quarterly casebook	35	Ombudsman Outreach Programme Citizens Information Centre visits	1	Ombudsman Outreach Programme regional visits
46	Complaints dealt with by CPISA	86	Excluding Orders issued by CPISA	1	Recruitment Audit published by CPISA
2	Guidance Notes added to CPISA casebook	433 (up 34% on 2015)	Number of reviews completed by OIC	60%	% of cases completed by OIC within 4 months
30 (up 50% on 2015)	Number of appeals completed by OCEI	3	Cases dealt with under the RE-use of Public Sector Information Regulations	3	Number of Guidelines issued under the Electoral Act 1997 (as amended)
1,125	Responses issued to requests for advice under Electoral Act 1997 (as amended)	721	Election returns processed from 2016 Dail and Seanad elections	22	Annual statements of accounts processed, examined and reported on from political parties
13	Registrations of corporate donors /number of annual returns processed, examined and reported on from corporate donors	32	Annual returns processed, examined and reported on from third parties /number of registrations of third parties	182	Annual returns processed, examined and reported on from political party accounting units
4	Annual returns processed, examined and reported on from political parties in relation to Exchequer funding	35	Annual returns processed, examined and reported on from party leaders /independents in relation to Exchequer funding	63	Responses issued to requests for advice under the Ethics in Public Office Acts 1995 and 2001

719	Annual Statements of interest for office holders processed and examined	194	Tax Clearance Certs for office holders processed and examined	1	Formal investigation hearings under the Ethics Acts
22	Complaints under the Ethics Acts closed	6	Preliminary enquiries commenced under Ethics Acts	6	Guidelines issued under the Regulation of Lobbying Act 2015
320	Responses issued to requests for advice under the Regulation of Lobbying Act 2015	418	Lobbyist registrations processed	8,321	Returns of lobbying activity processed (three deadlines/year)
18	Requests for delayed publication processed and decisions issued	2	Post-employment waiver requests processed and decisions issued	51	Requests to hide personal information processed and decisions issued
State Laboratory €8.9m					
502,750	Tests for analytes	12,283	Samples analysed	73%	Samples Met Agreed Turnaround Time
4,421	Statements issued to assist the Courts				

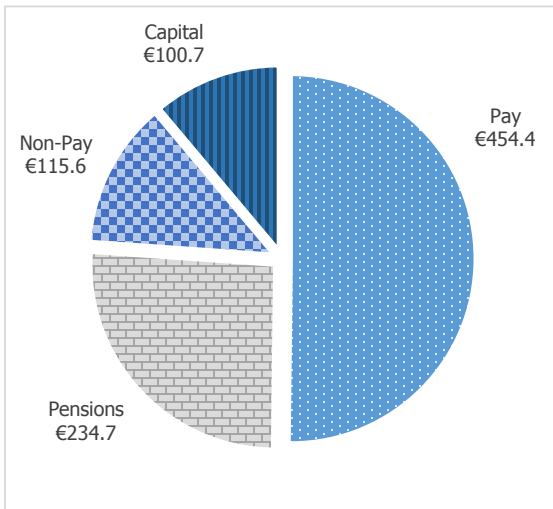
Defence Group

At a glance:

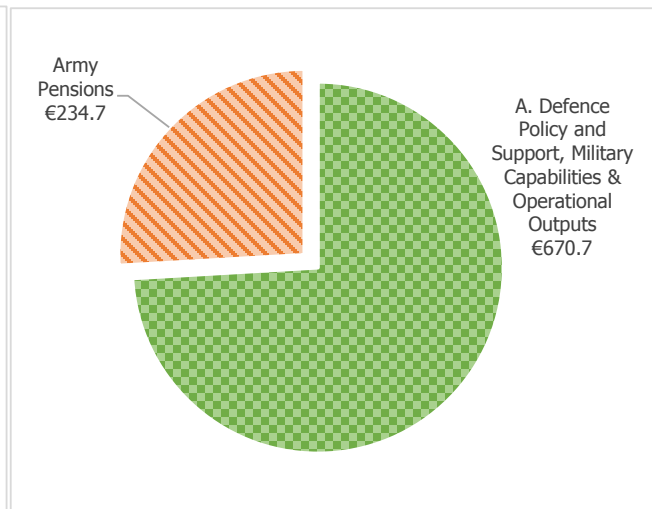
- Gross Expenditure €905.4m
- Staff (FTE at end Q4)
 - Civil Servants 339
 - Public Servants 9,614
- Non-Commercial State Agencies 0
- Pay Bill (% of Gross Expenditure) €454.4m (50.2% of combined
Votes 35 & 36)
- Administrative Costs €21.8m

Composition of Expenditure

Pay, Pensions, Capital and Non-Pay
Breakdown (€ million)

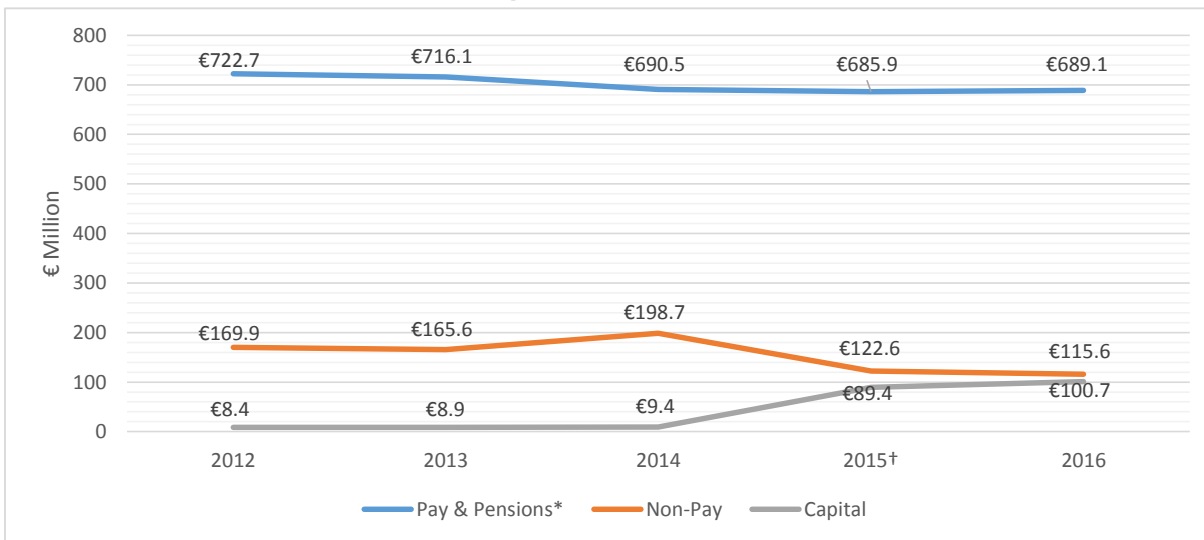


Expenditure By Programme
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

†Note: From 2015 onwards the purchase of military equipment was reclassified as capital expenditure rather than current expenditure (DPER Circular 07/14).

What has been delivered?

The following section lists the latest headline figures for the defence sector in Ireland.

Department of Defence €670.7m			
9,126	Permanent Defence Force (PDF) strength	96%	PDF Strength as % of establishment (9,500)
2,049	Army Reserve and Naval Service Reserve effective strength		
50%	Reserve forces as % of establishment (4,069)	100%	Requests for ATCP and approved ACTA support met
1,068	Naval Service fishery protection patrol days delivered		
297	Air Corps fishery protection maritime air patrols delivered	479	PDF personnel deployed overseas (on average)
16%	% PDF personnel who served overseas		
Army Pensions €234.7m			
12,760	Cases processed under the Defence Force superannuation code	1,374	Cases processed under the Defence Force occupational injuries code
12,909	Pension accounts in payment at year end		

Jobs Enterprise & Innovation

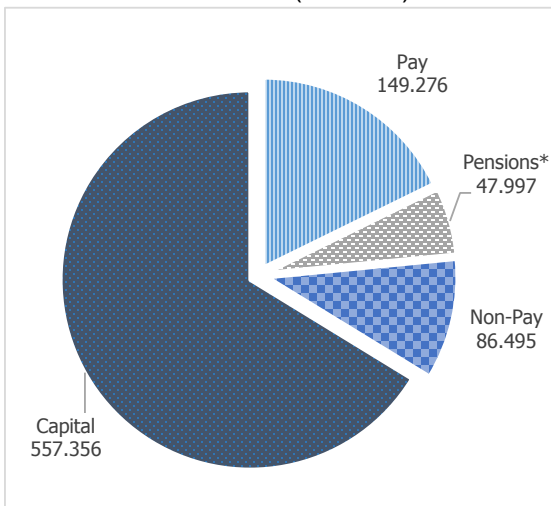
At a glance:

- Gross Expenditure €841.1m
- Staff (FTE at end Q4)
 - Civil Servants 817
 - Public Servants 1,368
- Non-Commercial State Agencies 9*
- Pay Bill (% of Gross Expenditure) €149.3m (18%)
- Administrative Costs €30.4m

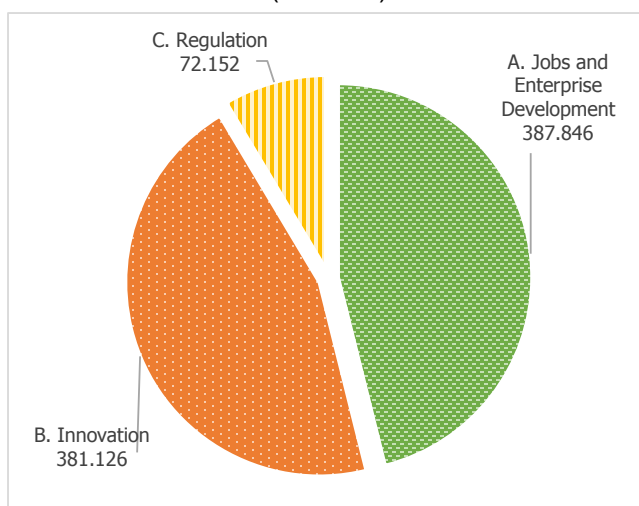
*IDA Ireland, Enterprise Ireland, Science Foundation Ireland, National Standards Authority of Ireland, Competition and Consumer Protection Commission, Irish Auditing and Accounting Supervisory Authority, Health and Safety Authority, Trade and Business Development Body/InterTrade Ireland, Personal Injuries Assessment Board.

Composition of Expenditure

Pay, Pensions, Capital and Non-Pay
Breakdown (€ million)

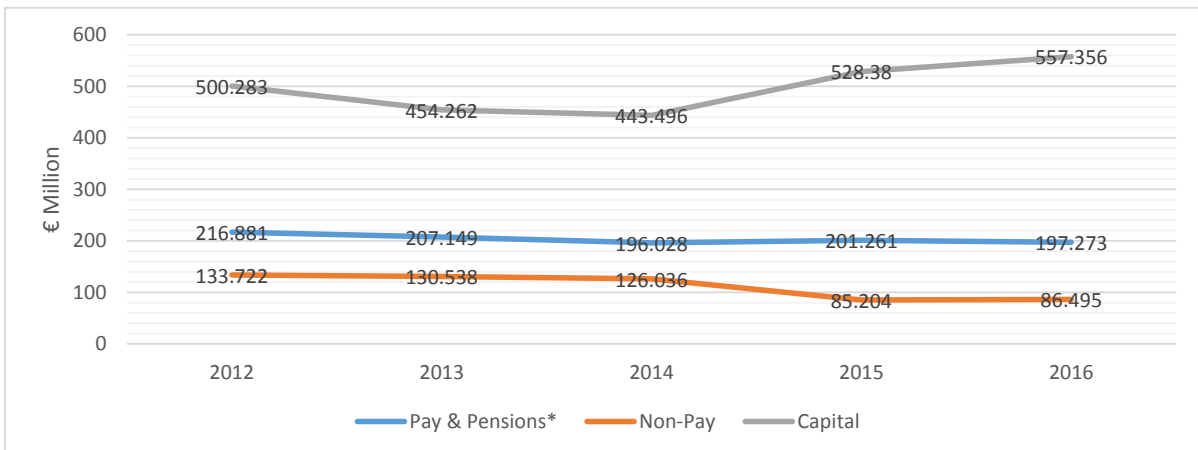


Expenditure By Programme
(€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered?

The following section lists the headline figures for 2016 for the jobs, enterprise and innovation sector in Ireland.

Jobs and Enterprise Development €387.8m						
242	IDA Investment Projects Won	18,627	Gross New Jobs Created by IDA Client Companies	3,679	Jobs(net new)Created in LEO Supported clients	
C.€22bn* (outturn available in Q2)	Export Sales by EI Client Companies	14,814	Gross Permanent Full-Time Job Gains in EI Client Companies	3,547	LEO Clients on Individual Mentoring Assignments	
131	Loan Approvals Supported Through Credit Guarantee Scheme	45,600	Additional Jobs Outside Dublin Region			
Innovation €381.1m						
	Companies Involved in EI Technology Centres	500	High Potential Start-Ups Supported	101	Irish Companies Engaged in European Space Agency Contract Work	55
	Funding Secured in Contracts from European Space Agency	€12.5m				
Regulation €72.2m						
8,189	New Users of BeSMART Programme	10,470	Workplace Inspections & Investigations Undertaken by HSA	€6.5m	CRO Electronic Filing Savings	
91%	Companies Up to Date with Annual Return Filing					

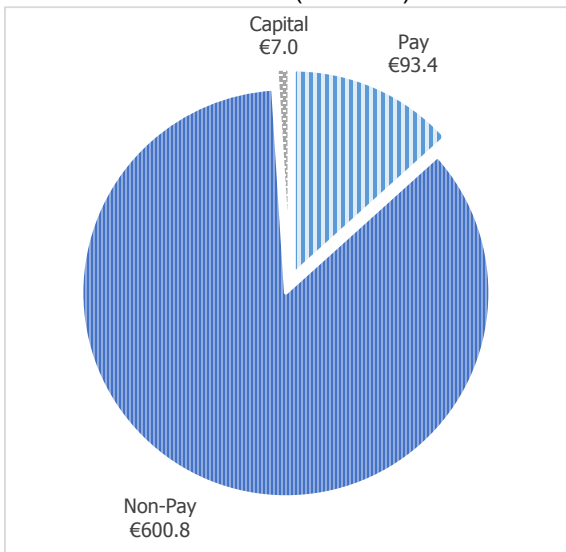
Foreign Affairs Group

At a glance:

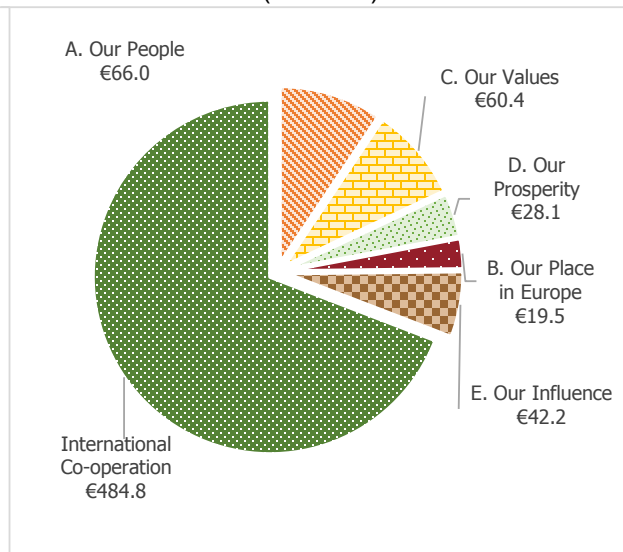
- Gross Expenditure €701m
- Staff (FTE at end Q4)
 - Civil Servants 1,473
 - Public Servants 0
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Expenditure) €93.4m (13.3%)
- Administrative Costs €180.4m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

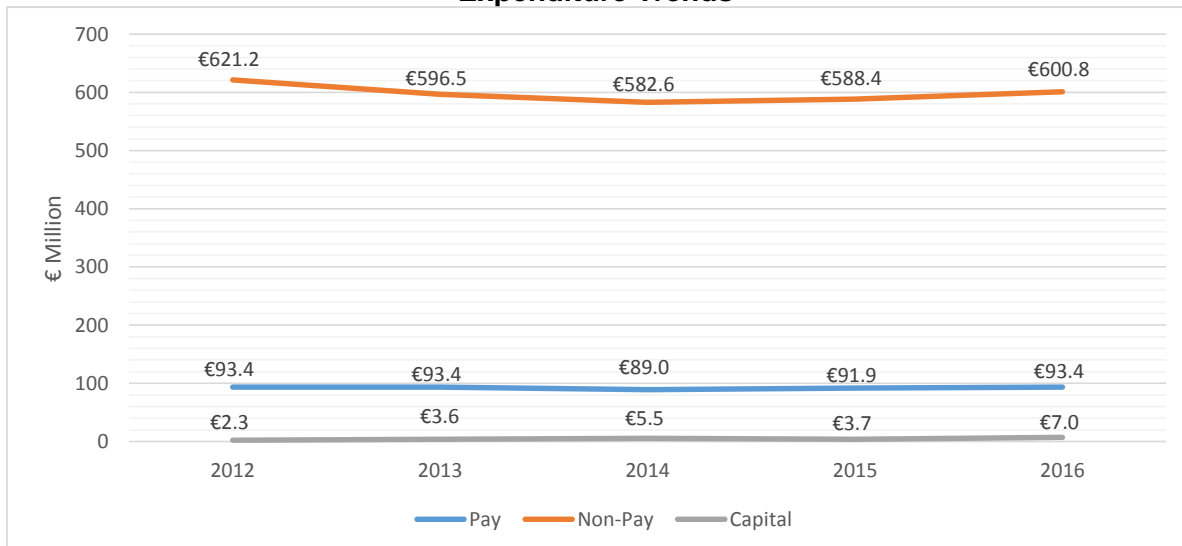


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends*



*Retired Civil Servants are paid from the Superannuation Vote

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for Foreign Affairs and Trade, as well as International Cooperation.

Our People €66m			
€2.7m	Funding to support civil society and community organisations working to support peace and reconciliation on the island of Ireland	16	Meetings of the North-South Ministerial Council
337,347 (88%)	Domestic passport renewals processed within 15 working days (% processed within 15 days)	733,060 (15% increase on 2015)	Passports issued
234	Organisations supported under the Emigrant Support Programme	33,567 (50%)	Domestic first time applications processed within 15 working days (% processed within 15 days)
87% (Aug 16 - end 16)	Satisfaction rating from the public office for consular services	3,139 (31% increase on 2015)	Citizens in distress who received consular assistance
72%	% of Emigrant Support Programme funding allocated to welfare projects	8,519 (48% increase on 2015)	Foreign Births Registration Certificates (citizenship via descent) issued worldwide
66,357 (4% increase on 2015)	Individuals and businesses provided with consular services, including citizenship via descent	Our Values €60.403m	
87	Irish statements delivered at UN meetings on Human Rights	11	Initiatives to promote women's political participation in post-conflict resolution
15	Civilian experts deployed to CSDP missions	77	International conferences, working groups and seminars serviced to represent Ireland's position on disarmament, non-proliferation and arms control
24	Projects funded to advance Ireland's Common Foreign Security Policy priorities	4	Projects funded in Middle East North Africa region under Stability Fund
Our Prosperity €28.1m			
4	Export Trade Council meetings	24	Local Market Plans prepared
16	Ministerial-led trade missions supported by State Agencies and the Embassy network (excluding St. Patrick's Day)	348	St. Patrick's Day events organised by Embassies or Consulates
4	Heads of State/Heads of Government visits to Ireland	9	Visits abroad by President Higgins

370	Cultural events organised or supported by Missions	500 (in 156 cities)	Ireland 2016 Global & Diaspora Programme Cultural events supported by Missions	
Our Place in Europe €19.5m				
91	Meetings at Ministerial/Senior HQ official level held with EU partners or institutions on Ireland's priorities for Brexit negotiations	3,751	EU meetings serviced by Perm. Rep (working group and above)	91 Visits to European countries by Ministers and senior officials
5,171	Political and economic reports submitted by European missions	68	Irish election observers for Organisation for Security and Co-operation in Europe (OSCE) and for the Office Democratic Institutions and Human Rights (ODIHR)	1,200 Participants in the All Island Civic dialogue on Brexit process to date
Our Influence €42.2m				
97.5%	% uptime of international communications links	89%	% of Missions on Social Media	100% % Business Units completing Business Plans and Risk Registers
8.9m	Total number of visitors to DFAT, Irish Aid and Mission Network websites	224,190	Total number of DFAT HQ & Mission Network Twitter followers	
International Cooperation €484.8m				
3*	Irish Aid Key Partner Countries integrating climate change into country strategies	42.2%*	% of Ireland's bilateral ODA targeted to Least Developed Countries	49.4%* % of Ireland's ODA to Sub-Saharan Africa
100%*	% of Ireland's ODA untied	≥80%*	% of Ireland's humanitarian expenditure on forgotten and protracted crises	50,000* People participating in Irish Aid organised or supported outreach events
		>30%*	% of Ireland's humanitarian funding which is not earmarked	
*Preliminary figures. Full figures unavailable until Q2				

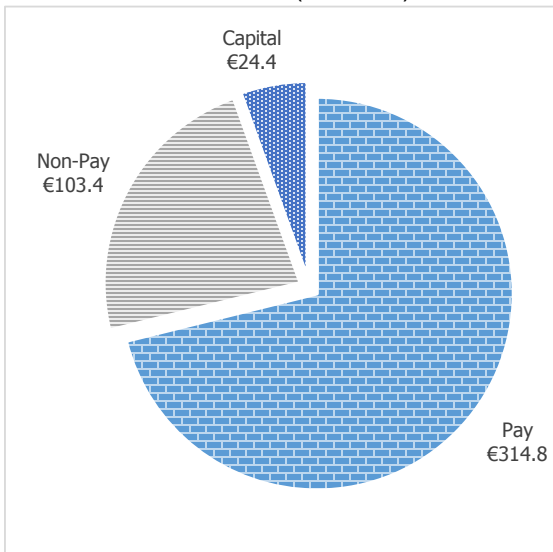
Finance Group

At a glance:

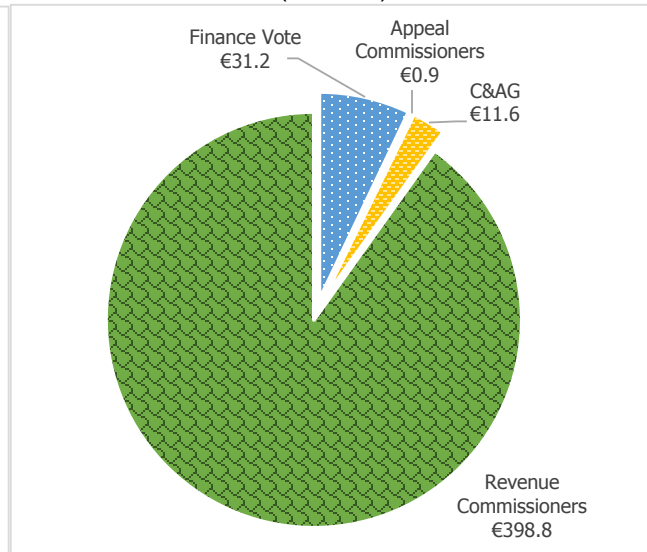
- Gross Expenditure €442.5m
- Staff (FTE at end Q4)
 - Civil Servants 6,469
 - Public Servants 0
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Expenditure) €314.8m (71%)
- Administrative Costs €430.7m

Composition of Expenditure

Pay, Pensions*, Capital and Non-Pay Breakdown (€ million)

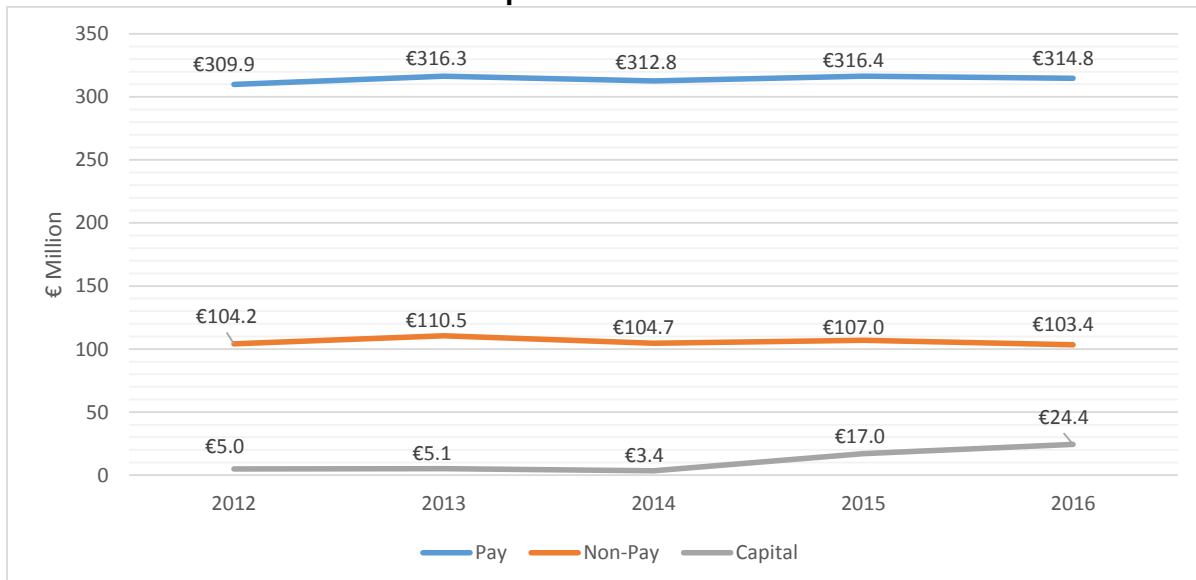


Expenditure By Programme (€million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends



What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the finance vote group.

Revenue Commissioners €398.8m				
€47.9bn	Exchequer Receipts	10,886	No. Debt Payment Arrangements	8% Increase in No. of Electronic Payments (ROS)
2.1m	No. of Electronic Payments	4.4m	Customer Contacts (telephone calls, personal callers, & correspondence)	1.4m Customs Declarations facilitated
0.5m	Number of Audit / Compliance Interventions	99%/ 97%/ 86%	Timely Compliance - Large / Medium / Other Cases	€555m Yield from Audit/Compliance Interventions
5.7m	No. Electronic Returns	15,510	No. Customs/Excise Seizures	
Department of Finance €31.2m				
	Budget and Finance Bill	5.2%	2016 Annual GDP Growth	0.5% of GDP 2016 projected general government deficit
Office of the Comptroller and Auditor General €11.6m				
301	Accounts Certified in 2016	60%	% Current Year Accounts Certified by end September (by number)	96% % Current Year Accounts Certified by end September (by turnover)
100%	Requests for Credit Responded to Before Commencement of Credit Period	18	Public Accounts Committee meetings attended.	23 Results of Examinations Reported to Dáil Éireann
Tax Appeals Commission €0.9m				
3630*	Appeals Received (01/01/16-31/12/16) *2731 of which were legacy appeals	448	Appeals Concluded (01/01/16-31/12/16)	0 Appeals of Determinations (01/01/16-31/12/16)

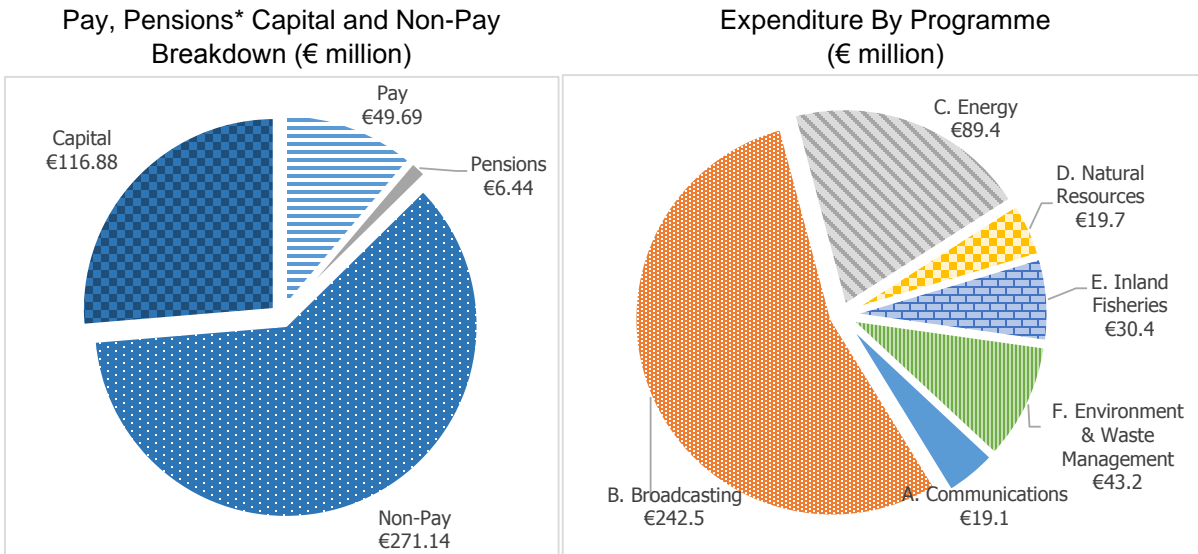
Communications, Climate Action & Environment

At a glance:

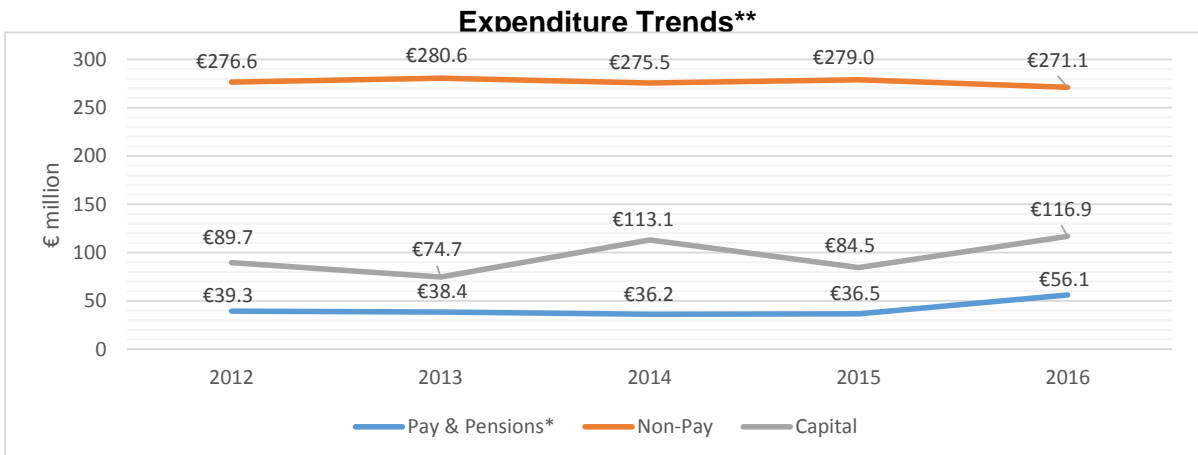
- Gross Expenditure €444.2m
- Staff (FTE at end Q4)
 - Civil Servants 318
 - Public Servants 1,022
- Non-Commercial State Bodies 8
- Pay Bill (% of Gross Expenditure) €49.7 (11.3%)
- Administrative Costs €26.1m

* Inland Fisheries Ireland, Sustainable Energy Ireland, Digital Hub Development Agency, Environmental Protection Agency, Commission for Communication Regulation, Commission for Energy Regulation, National Oil Reserves Agency, Broadcasting Authority of Ireland.

Composition of Expenditure



*Retired Civil Servants are paid from the Superannuation Vote



**Note: The Department was renamed the Department of Communications, Climate Action and Environment with effect from 23rd July 2016. Environment functions were transferred from the Housing, Planning, Community and Local Government 22nd July 2016 which may cause some disparity in the above chart.

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the communication, climate action and environment sector in Ireland.

Communications €19.1m		
92 Digital Enterprises based at Digital Hub	707 Full Time Jobs based at Digital Hub	1,600 People Provided with Benefit digital skills training
	1,154 Small Businesses Supported by Trading Online Voucher Scheme	
Broadcasting €242.5m		
RTE Services Reach among adults 91%	Hours of Home Produced Content on RTÉ One & RTÉ Two 5,829	New Irish Language Programming (Average Hours Per Day) 4.55
	Spent on Independently Produced TV & Radio Programmes 40.5m	
Energy €89.4m		
316 (GWh) Overall Energy Savings €17m	18 (GWh) Energy Savings from Low Income Homes €16.5m	7,786 Additional Low Income Homes Provided with Energy Efficient Measures
78.5 Overall Energy Savings (CO2 Equivalent)	4.2 Energy Savings from Low Income Homes (CO2 Equivalent)	25,063 Buildings Covered by Energy Efficient Measures
	350 Level of RES-E Capacity Installed	

Natural Resources €19.7m				
85	Petroleum Authorisations Under Regulation	567	Mineral Prospecting Licences Under Regulation	8,158 sq km (43%) Coverage by Tellus Survey Programme Implementation
5	Applications to Undertake Seismic Acquisition (Petroleum) Managed	16	Mining Leases/Licences Under Regulation	167 Mineral Prospecting Licences for Which Exploration Data Released for Open Access
0	Applications to Drill a Well (Petroleum) Managed	40	Access Requests for National Archive of Petroleum Data Managed	5,146 sq km (5%) Coverage by INFOMAR Survey Programme Phase II Implementation
Inland Fisheries €30.4				
16,499	Inspections of Recreational Anglers for Licence and/or Permit	19,511	Inspections of Other Anglers	137 Fines/Fixed Charge Notices Issued
66	Prosecutions Concluded	21,738	Length of Streams Rehabilitated (metres)	51,584 Length of streams maintained (metres)
Environment and Waste Management €43.2m				
1	Existing Infringement Cases	17 sites	Projects Supporting Waste Remediation	

Arts, Heritage, Regional, Rural and Gaeltacht Affairs

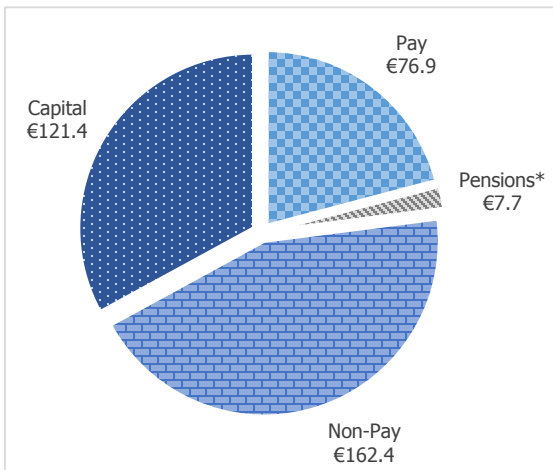
At a glance:

- Gross Expenditure €368.3m
- Staff (FTE at end Q4)
 - Civil Servants 607
 - Public Servants 1,011
- Non-Commercial State Bodies 14*
- Pay Bill (% of Gross Expenditure) €76.9m (21%)
- Administrative Costs €36.2m

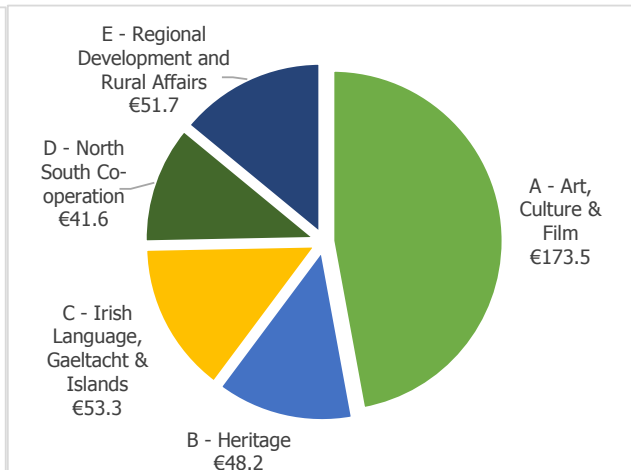
* National Museum of Ireland, National Library of Ireland, Irish Film Board, National Gallery of Ireland, Údarás na Gaeltachta, Irish Museum of Modern Art, The Chester Beatty Library and Gallery of Oriental Art, National Concert Hall, The Crawford Gallery, Heritage Council, An Comhairle Ealaíon, An Foras Teanga, Waterways Ireland, Western Development Commission.

Composition of Expenditure

Pay, Pensions, Capital and Non-Pay Breakdown (€ million)

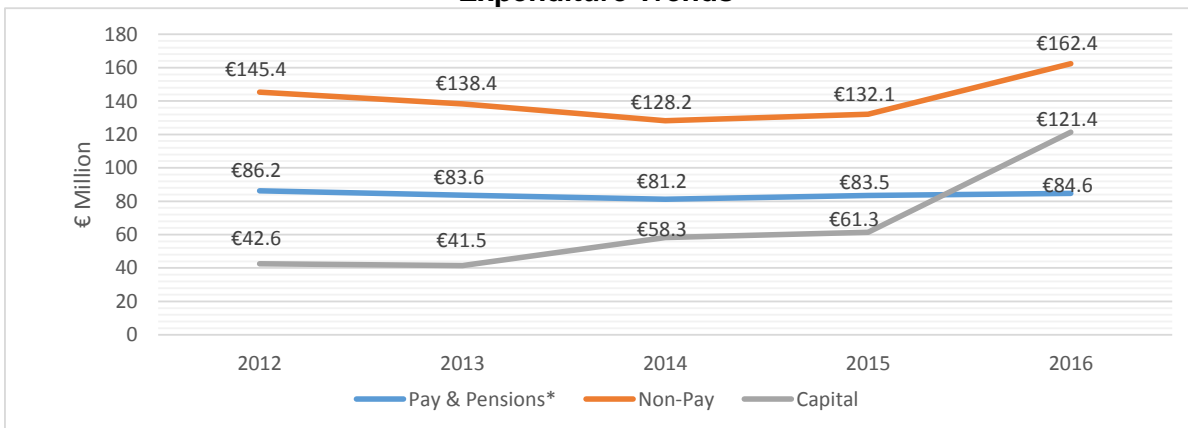


Expenditure By Programme (€ million)



*Retired Civil Servants are paid from the Superannuation Vote

Expenditure Trends**



**Note: The Department was renamed the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs with effect from 7 July 2016. Responsibility for Rural Development, Dormant Accounts, Tidy Towns and Social Enterprise was transferred to the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs from the then Department of Environment, Community and Local Government (now Housing, Planning, Community and Local Government) on 9th June 2016, which may cause some disparity in the above chart.

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the arts, heritage, regional, rural and gaeltacht affairs sector in Ireland.

Art, Culture and Film €173.5m			
565	Artists Funded	496	Arts Organisations Funded
		1	Significant Infrastructure Project Concluded
36	Projects Invested in by Irish Film Board	5	1916 Capital Projects
Heritage €48.2m			
Architectural Inventory Surveys Completed	1	Special Protection Areas Designated	139
		Special Areas of Conservation Designated	104
Protected Structures supported under the Built Heritage Investment Scheme (BHIS) 2016	278	Raised Bog Special Areas of Conservation where Conservation/ Restoration has commenced	12
		Continue work toward a total cessation of turf cutting on designated raised bog SAC & NHA sites	2,700 Payments 112 Turf Deliveries
National Heritage Areas Designated	148	Protected Structures supported under the Structures at Risk Fund (SRF) 2016	54
Irish Language, Gaeltacht and Islands €53.3m			
2	Strategic Gaeltacht Projects Given Capital Funding	26	Gaeltacht Language Planning Areas Designated
		38	Foreign Institutions Funded to Teach Irish
74	Naíonraí Funded	26	Lifeline Island Services (including ferry cargo & air services)
		12	Courses Funded under Advanced Language Skills Initiative
36	Clubanna Óige Funded	1,230	Attending Clubanna Óige
		1,068	Attending Naíonraí
31	Co-Ops Funded	559	Jobs Created in the Gaeltacht
North-South Cooperation €41.6m			
Waterways Ireland - % of navigations open April to September 2016	>90%	No. of events along the waterways supported by Waterways Ireland sponsorship	121
		No. of NSMC inland waterways sectoral meetings held	1
No. of organisations and festivals supported by Foras na Gaeilge	342	No. of organisations supported by the Ulster-Scots Agency	279
		No. of joint projects supported by the 2 Agencies of An Foras Teanga	2
Regional Development and Rural Affairs €51.7m			
1,911	Landholders in Walks Schemes	39	Trails Covered by Walks Schemes
		117	Rural Recreation Infrastructure Projects
170	Towns and Villages Supported by Town & Village Renewal Scheme	31	Broadband Officers Appointed
		651	Projects supported by CLÁR 2016
28	LEADER Local Development Strategies Selected	47	Projects supported by REDZ 2016

Taoiseach's Vote Group

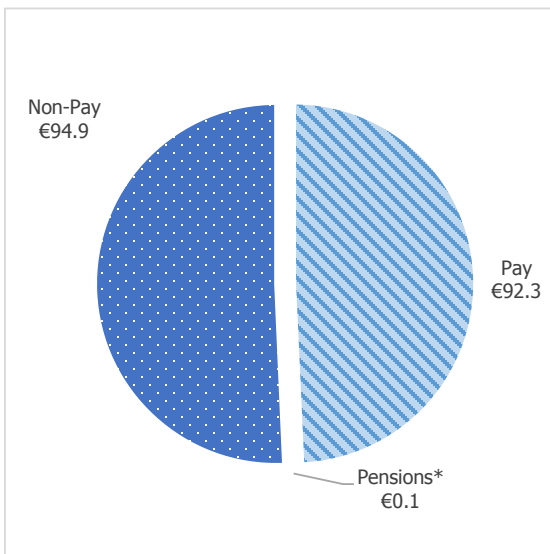
At a glance:

- Gross Expenditure €187.2m
- Staff (FTE at end Q4)
 - Civil Servants 2,076
 - Public Servants 32
- Non-Commercial State Bodies 2*
- Pay Bill (% of Gross Expenditure) €92.3 (49.3%)
- Administrative Costs €136.7m

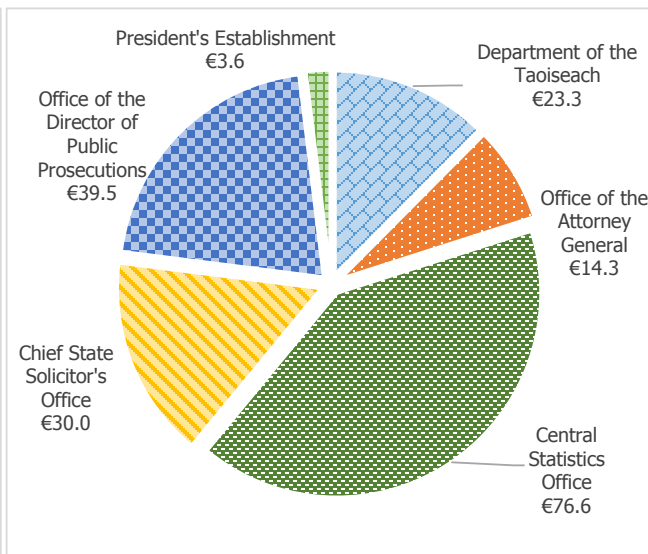
* National Economic and Social Development Office, Law Reform Commission

Composition of Expenditure

Pay, Pensions and Non-Pay Breakdown
(€ million)

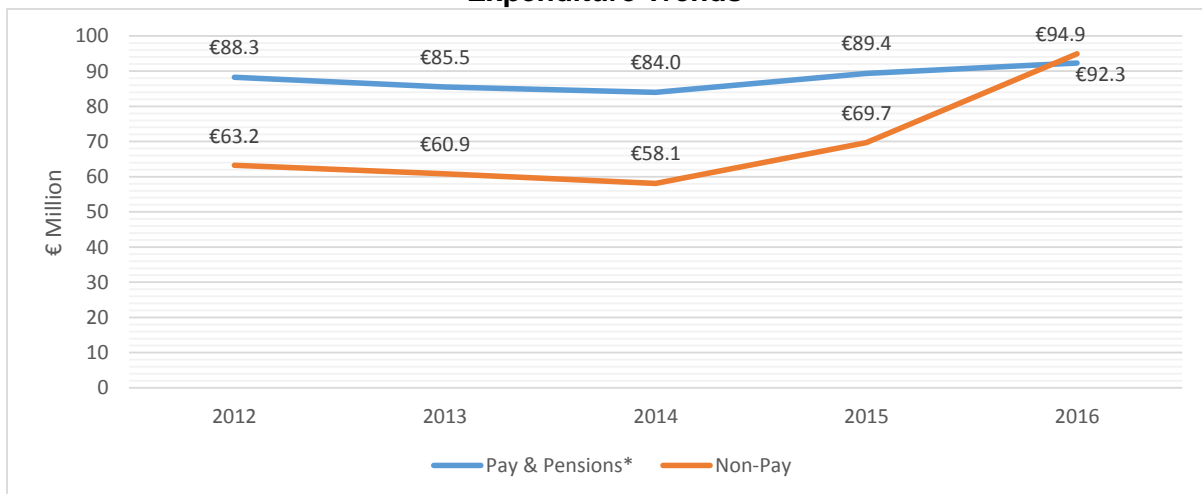


Expenditure By Programme
(€ million)



* Retired Civil Servants are Paid from the Superannuation Vote

Expenditure Trends*



* Retired Civil Servants are Paid from the Superannuation Vote

What has been delivered in 2016?

The following section lists the latest headline figures for 2016 for the Taoiseach's Vote Group.

Central Statistics Office €76.6m			
327	Core statistical outputs delivered in electronic format online	327	Releases and publications
Director of Public Prosecutions €39.5m			
12,301	Suspects issued directions	3,554	New court proceedings dealt with
991	Dublin District Court prosecutions dealt with		
1,994	Dublin District Court appeal files dealt with	1,246	Bail applications dealt with
210	New Judicial Review cases		
Department of the Taoiseach €23.3m			
51	Government meetings supported	46	Cabinet Committee meetings supported
170	Brexit related high level engagement meetings		
850	Memoranda cleared for Government Agenda	5 (plus 2 Summit Level Meetings)	European Council meetings attended by Taoiseach
18	High level engagement meetings related to North/South & British/Irish issues		
520 (300 oral, 220 written)	Parliamentary Questions answered by Taoiseach	8	General Affairs Council meetings attended by Minister of State
100	Organisations supported under Local Diaspora Engagement Fund		
14,700	Items of correspondence dealt with	1,578	Files transferred to the National Archives
218	Domestic engagements for Taoiseach and Ministers of State		
Office of the Chief State Solicitor €30m			
866	Administrative Law cases closed	862	Advisory, Commercial and Employment cases closed
746	Constitutional and State Litigation cases closed		
834	Justice cases closed	888	State Property cases closed
€274k	Legal costs recovered		

Office of the Attorney General €14.3m					
7,346	Requests for opinions/advice met	36	Government Bills published	267	Statutory Instruments made
		1,674	Amendments to Bills drafted		
President's Establishment €3.6m					
417	Centenarian payments made	100	% of applicants received Centenarian's Bounty in a timely manner	604	Centenarian Medals issued