



Public Service Performance Report 2016

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

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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



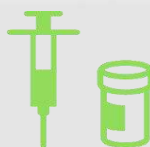
There are 1.7 million **households** in Ireland, with an average **household size** of 2.75 persons



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

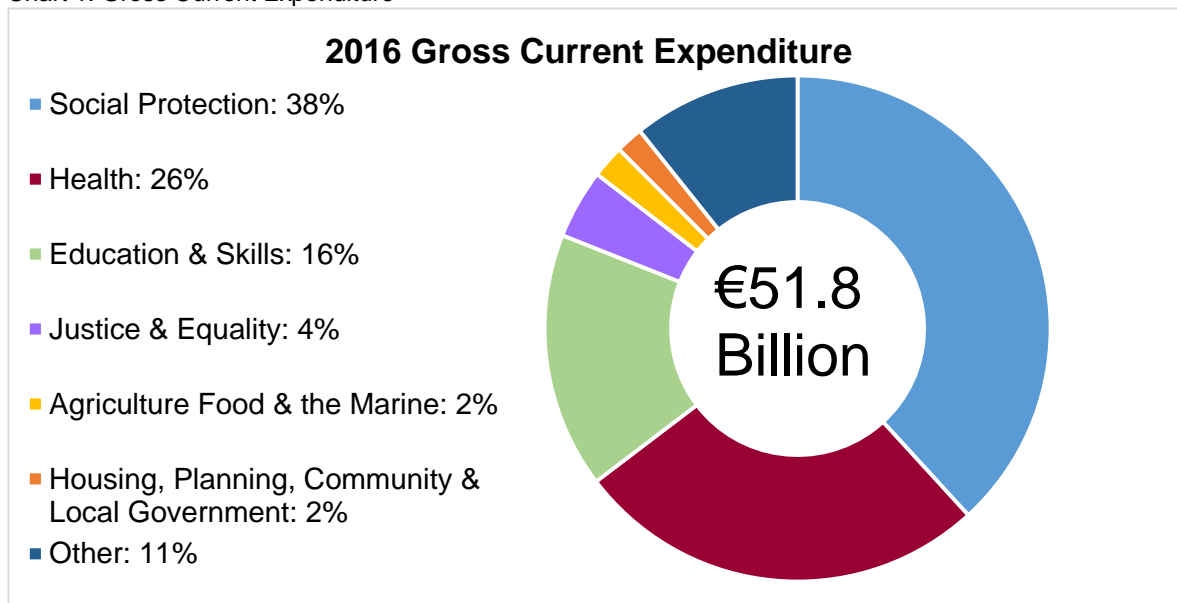
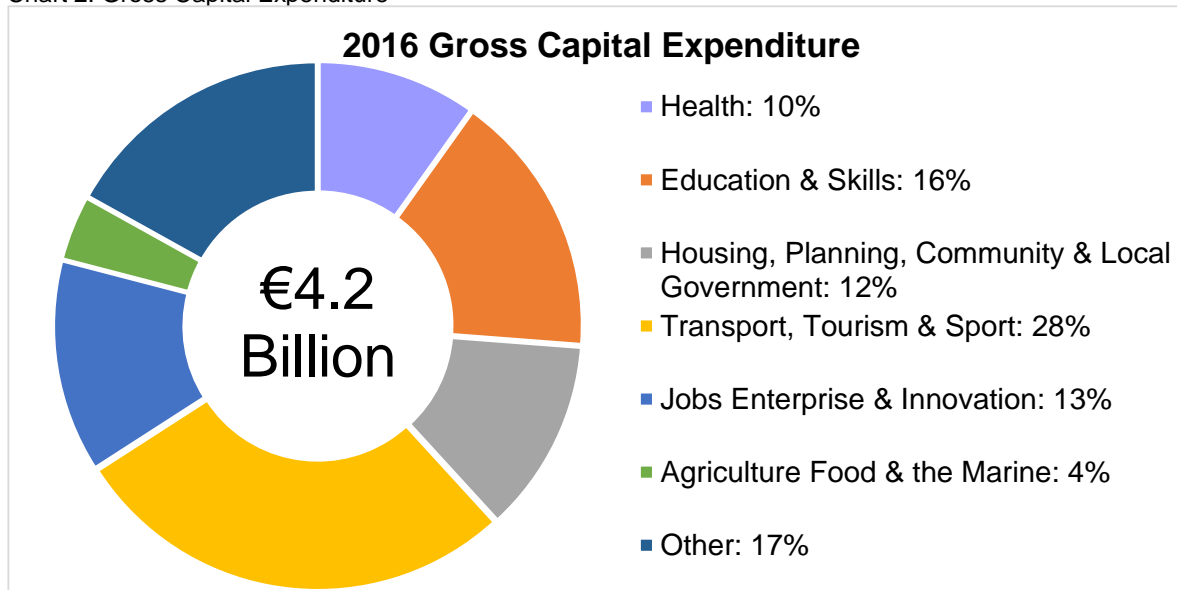


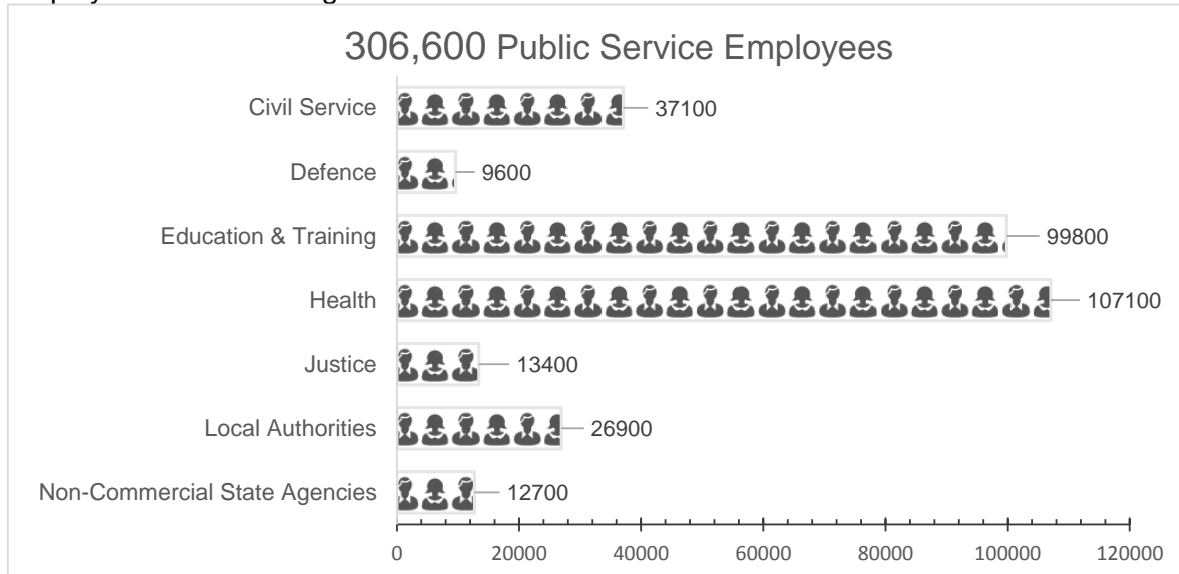
Chart 2: Gross Capital Expenditure



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

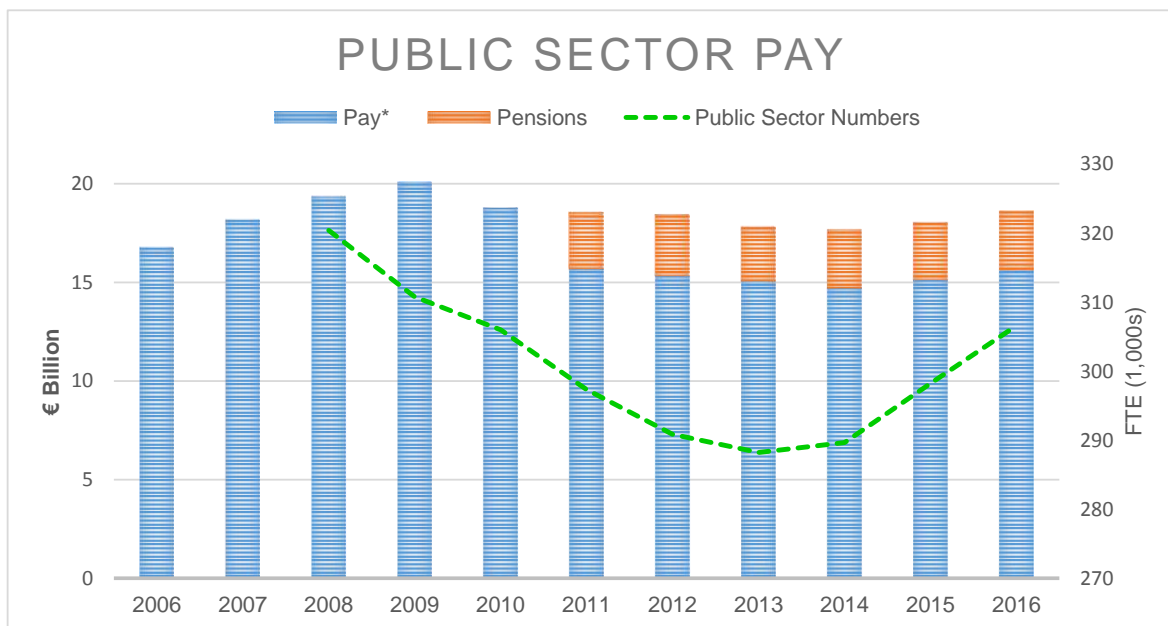
Overview of the Public Service

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

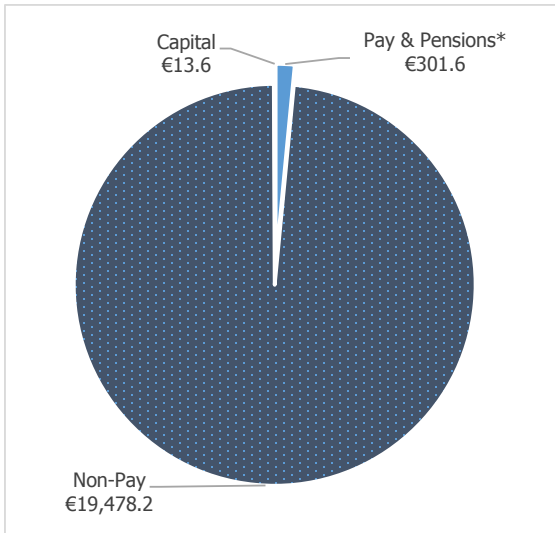
At a glance:

- 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

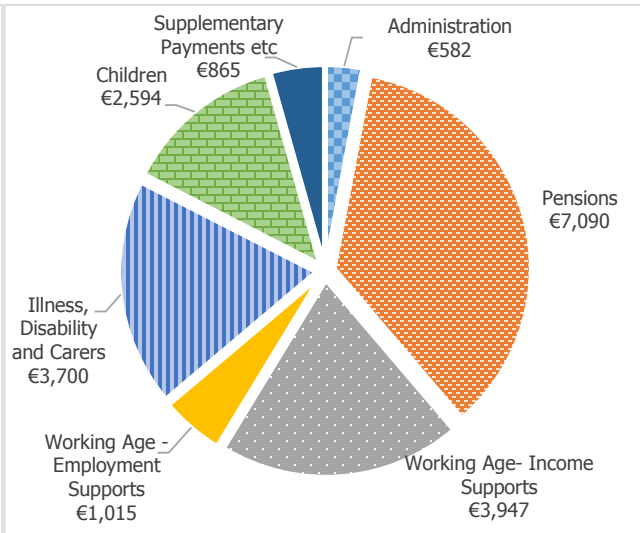
*Citizens Information Board, Pensions Authority, Pensions Council.

Composition of Expenditure

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

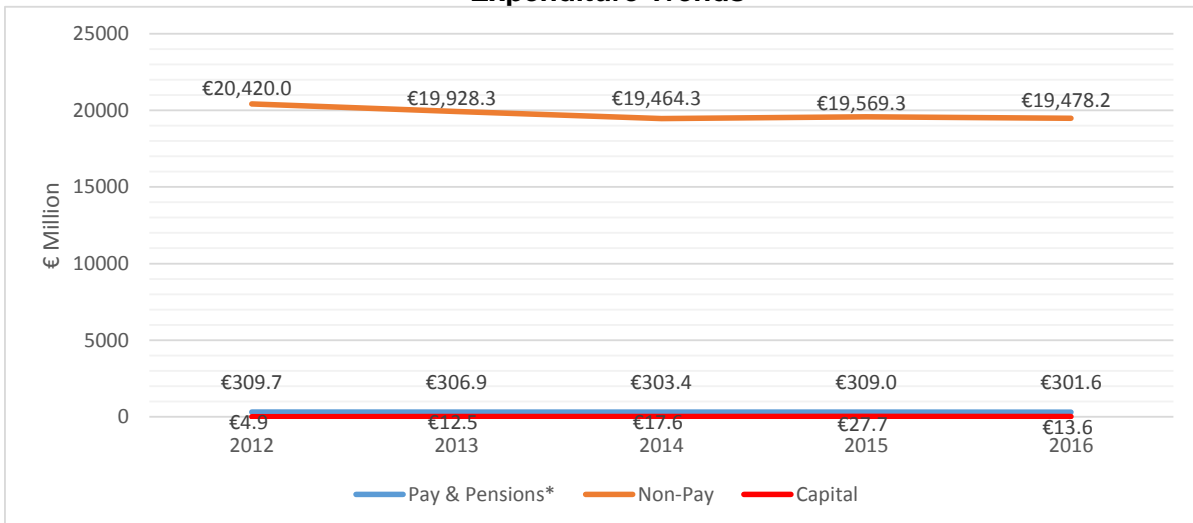


Programme Breakdown (€ million)



* 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

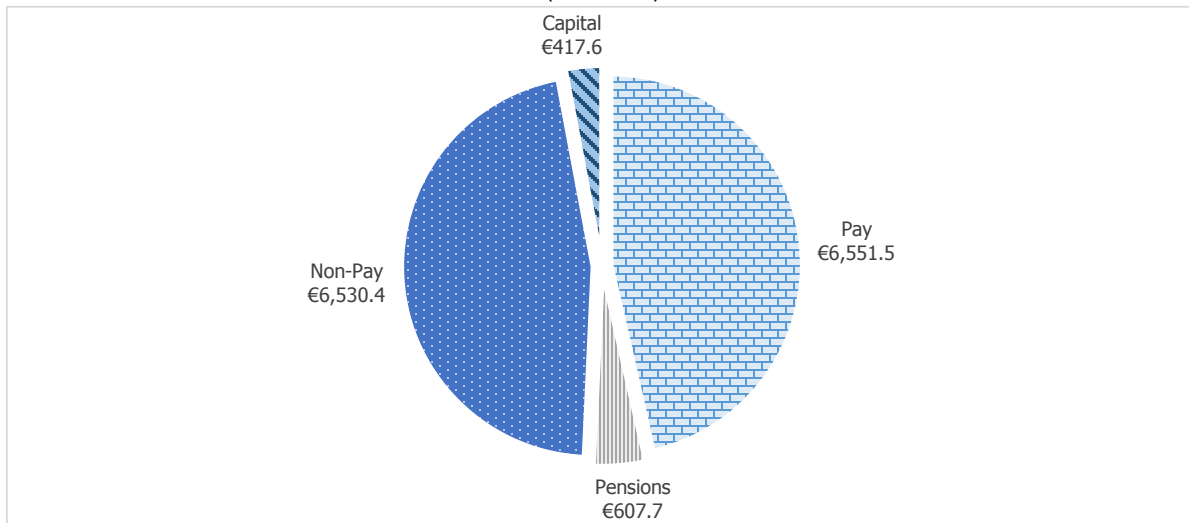
At a glance:

- 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

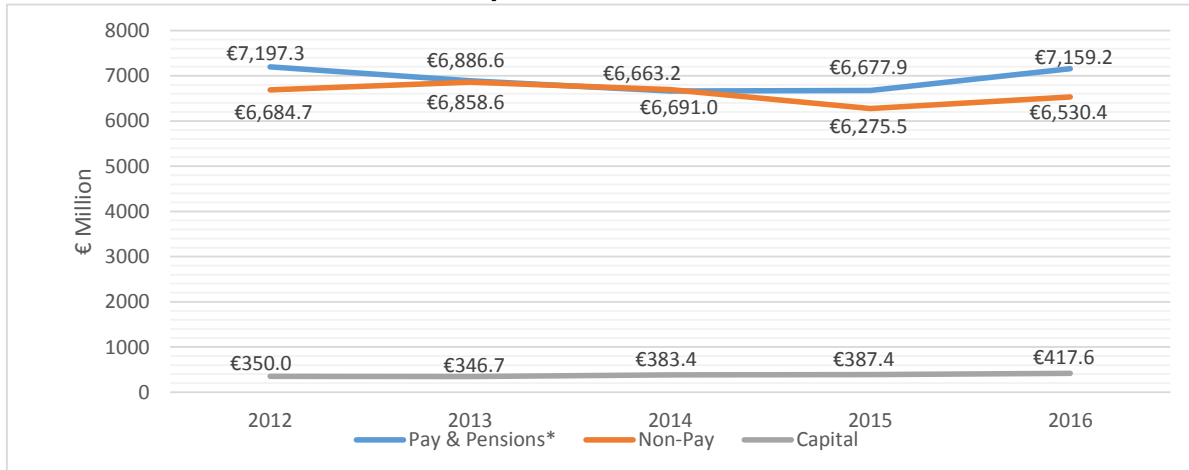
*Nursing Midwifery Board of Ireland (NMBI) / Bord Altranais agus Cnáimhseachais na hÉireann, Dental Council, Food Safety Authority Ireland, Food Safety Promotion Board/Safefood, Health & Social Care Professionals Council – CORU, Health Information and Quality Authority, Health Insurance Authority, Health 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 |
| 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

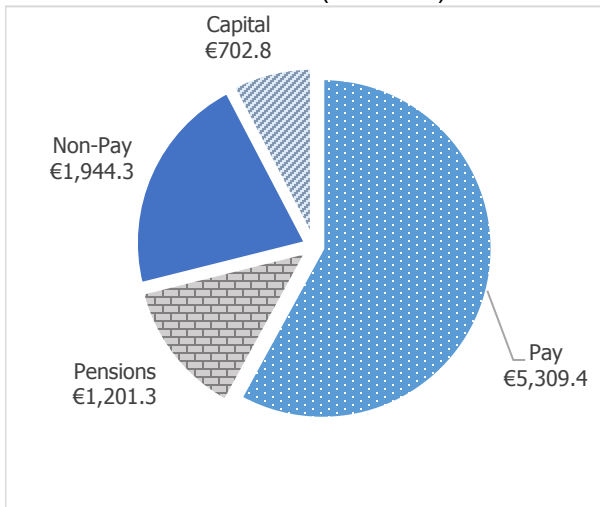
At a glance:

- 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

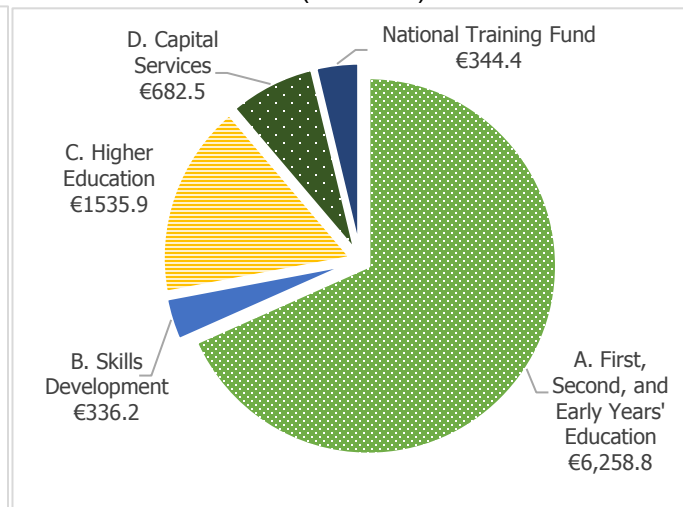
*Royal Irish Academy of Music, Higher Education Authority, Dublin Institute for Advanced Studies, SOLAS, Quality and Qualifications Ireland, Grangegorman Development Agency, Education Research Centre, Professional Development Service for Teachers

Composition of Expenditure

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

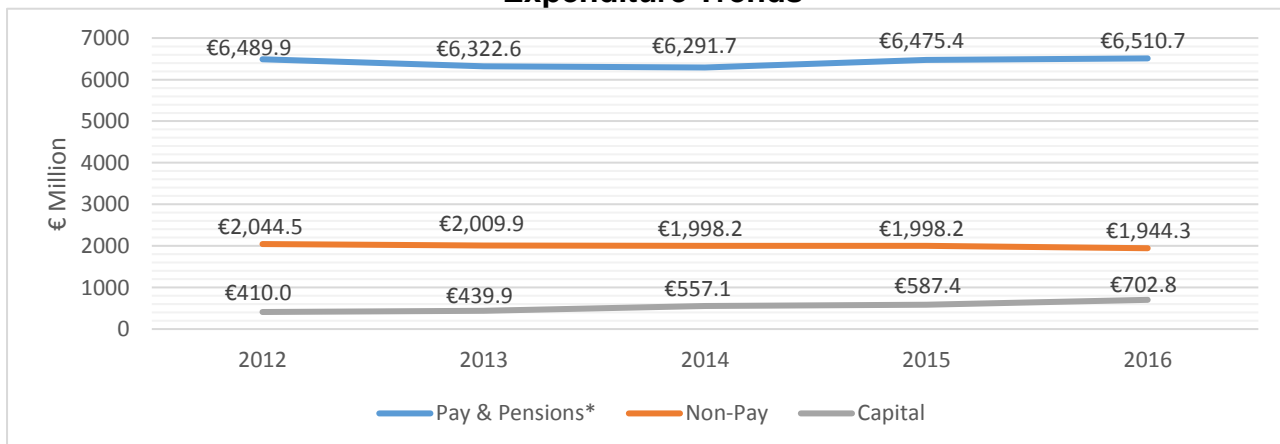


Expenditure By Programme (€ million)



* 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

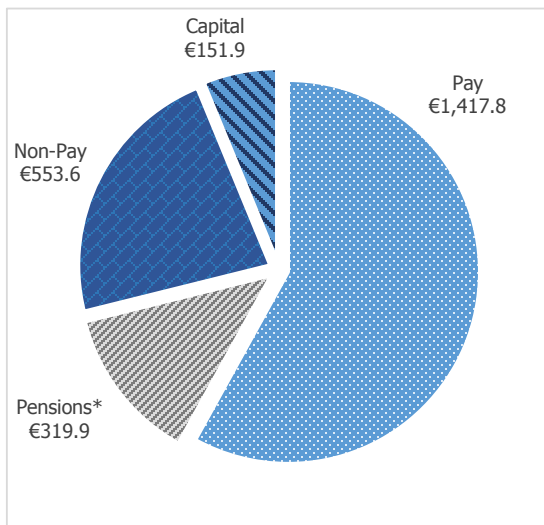
At a glance:

- 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

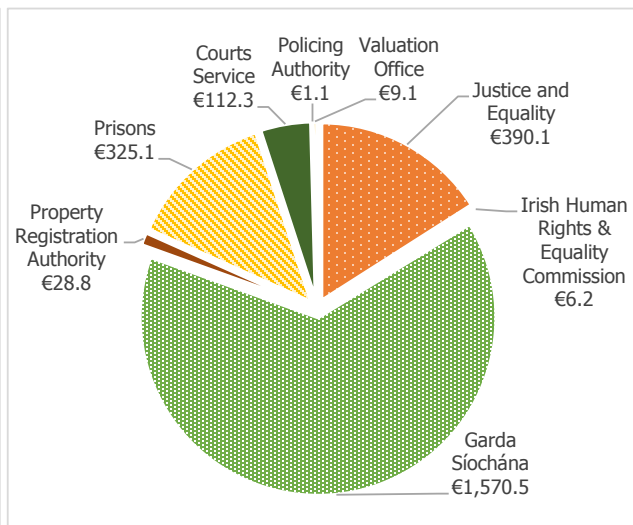
* National Disability Authority, Ordnance Survey Ireland.

Composition of Expenditure

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

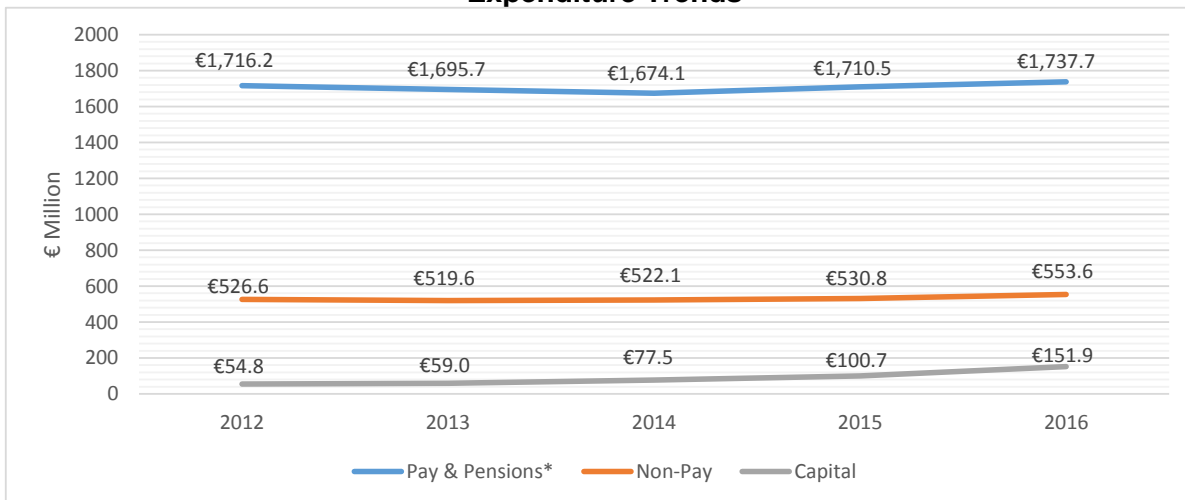


Expenditure By Programme (€million)



*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

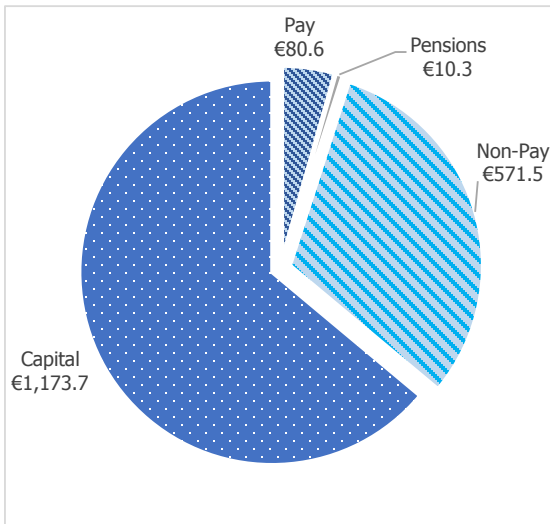
At a glance:

- 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

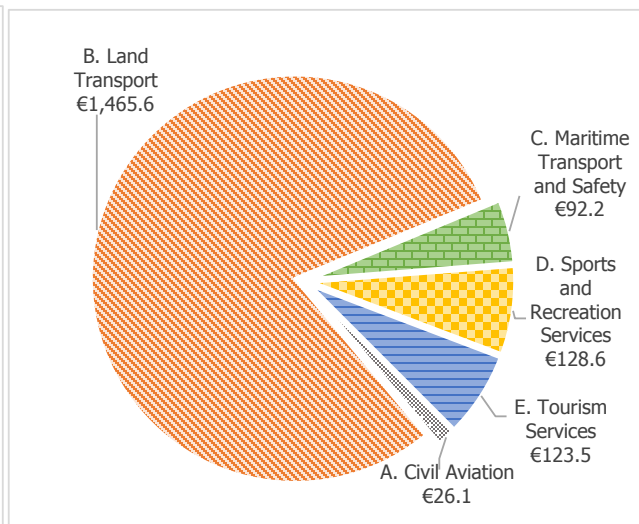
* Transport Infrastructure Ireland, Road Safety Authority, Medical Bureau of Road Safety, Commission for Railway Regulation, National Transport Authority, Failte Ireland, Sport Ireland, Commission for Aviation Regulation, Tourism Ireland, Marine Casualty Investigation Board.

Composition of Expenditure

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

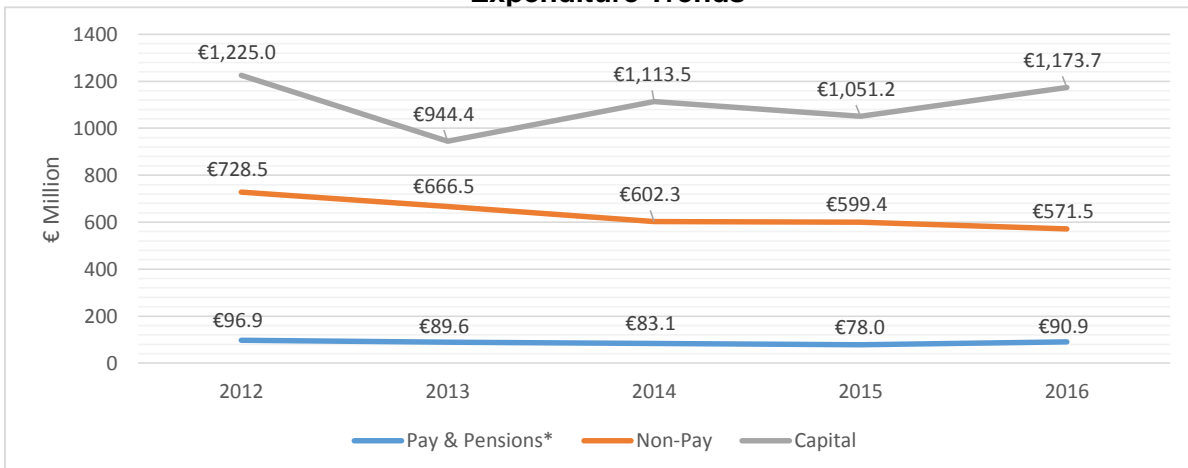


Expenditure By Programme (€ million)



*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:

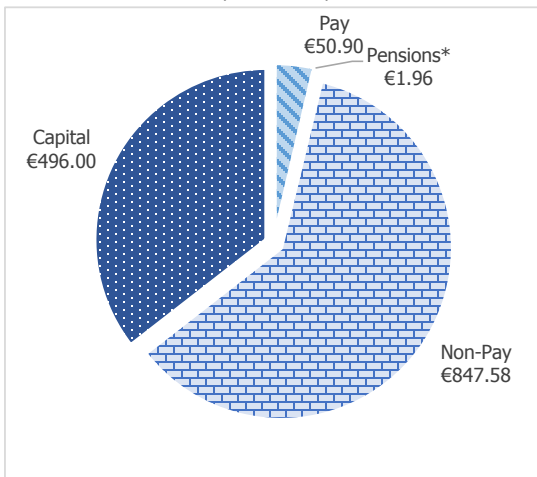
- Gross Expenditure €1,396.4m
- Staff (FTE at end Q4)
 - Civil Servants 647
 - Public Servants 27,187
- Non-Commercial State Bodies 7*
- Pay Bill (% of Gross Expenditure) €50.9m (3.6%)
- Administrative Costs €49.3m

*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.

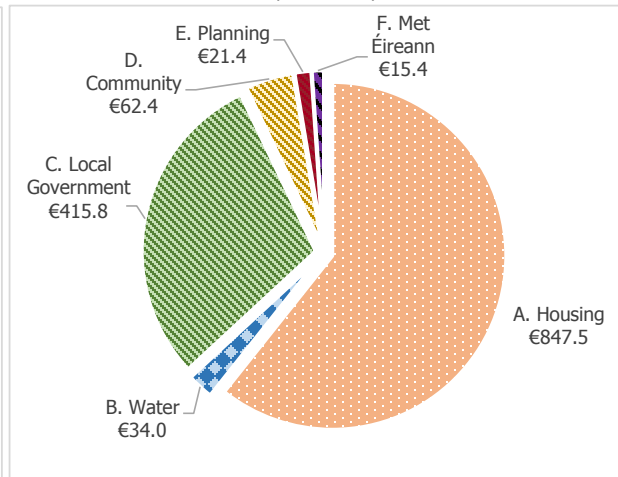
¹ dissolved 1 March 2016

Composition of Expenditure

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



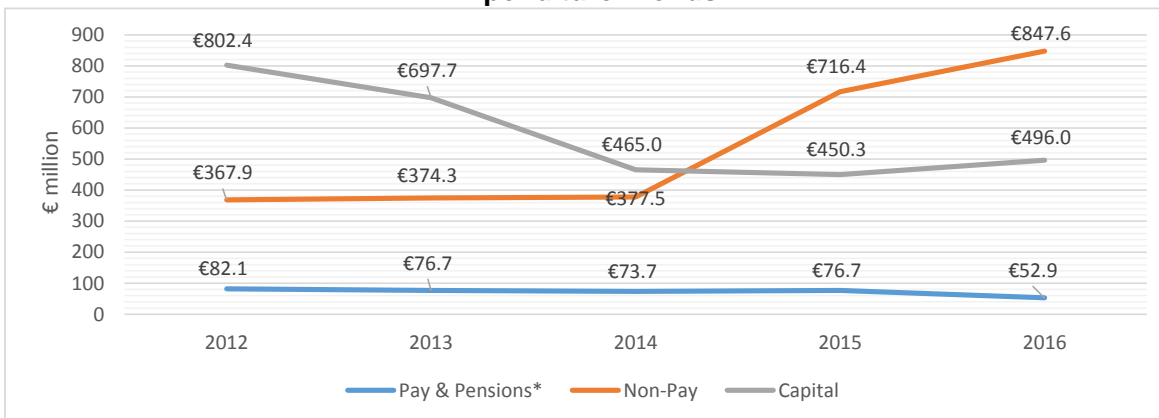
Expenditure By Programme
(€million)



* 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 | | | Total Households supported by Housing Assistant Payments at 31 Dec 2016 |
| 2,624 | Additional Social Housing Units Provided in 2016 | 1,256 | Additional Households supported by Rental Accommodation Scheme in 2016 |
| 12,075 | | | Additional Households supported by Housing Assistance Payments in 2016 |
| 665 | Units Constructed (Social Housing) | 11,303 | Units Upgraded under Retrofitting Programme |
| 1,078 | | | Units delivered by Approved Housing Bodies |
| 56 | Traveller Specific Units Delivered | 91,600 | Number of Households qualified for Social Housing Support *** |
| 3,000 | | | Sustainable Exits from Homelessness |
| 8,010 | 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 | | | |
| Total number of disadvantaged individuals (15 years upwards) engaged under SICAP on a one-to-one basis (KPI 1) | 47,511 | Number of Local Community Groups assisted under SICAP (KPI 2) | 3,076 |
| | | Number of individuals (15 years upwards) progressing to self-employment up to 6 months after receiving a Goal 3 employment support | 5,752 |
| Summer Water Safety Weeks | 199 | Library Visits | 17.4m |
| | | Library Book Issues Per Capita | 3.8 |
| Water Services €34.0m | | | |
| 3,387 <small>(at a cost of €338,700)</small> | Water Conservation Grants Paid | | |
| Planning €21.4m | | | |
| Ministerial Statutory Observations Submitted | 58 | Development Scheme Observation Submissions | 7 |
| 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

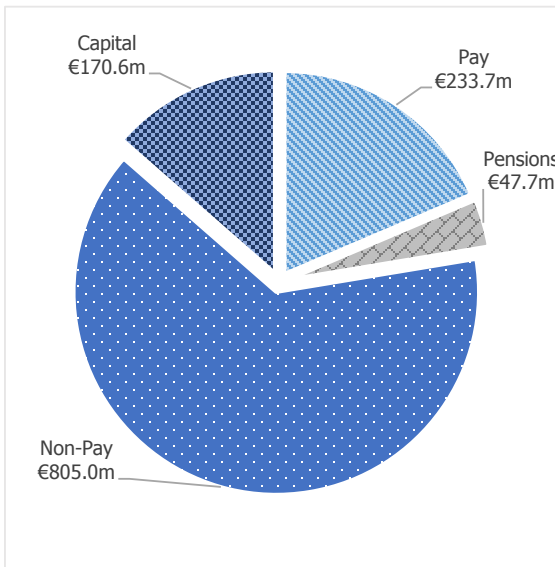
At a glance:

- 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

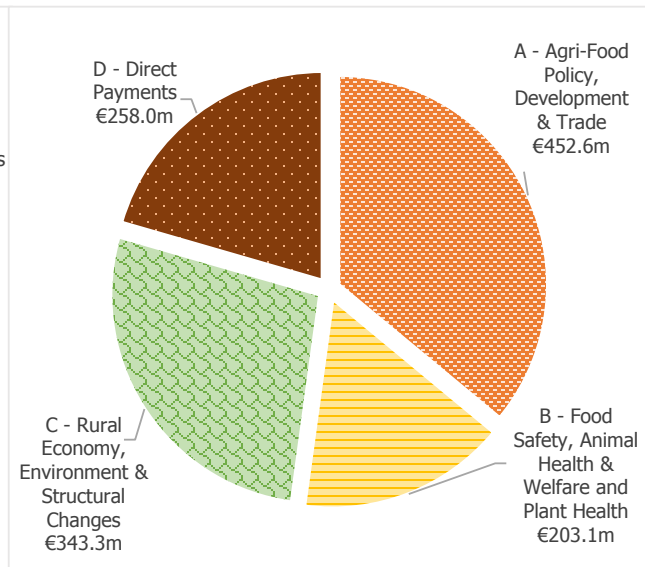
*Teagasc, An Bord Bia, Marine Institute, An Bord Iascaigh Mhara, Sea Fisheries Protection Authority, National Milk Agency.

Composition of Expenditure

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

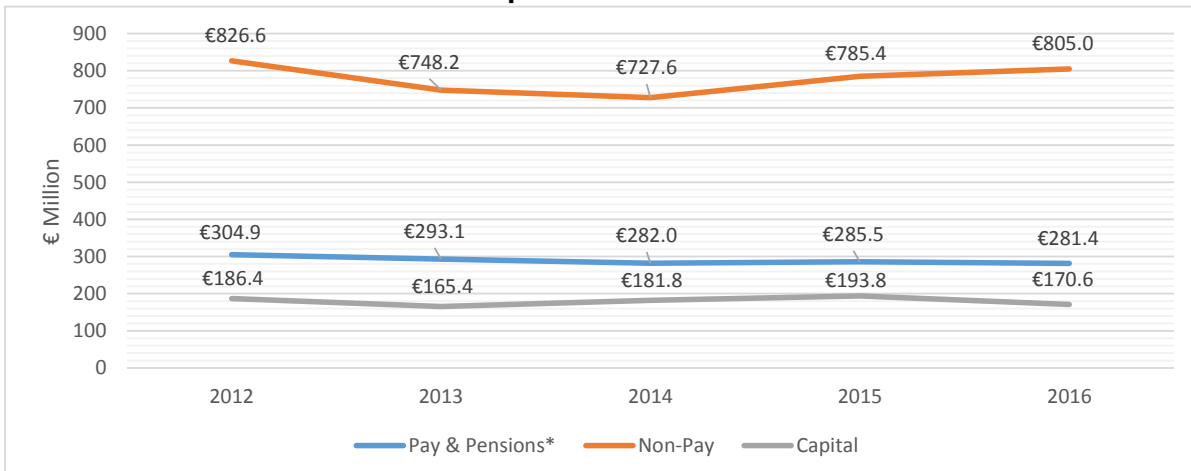


Expenditure By Programme
(€ million)



*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 | 1,061 |
| Areas of Natural Constraint Participants Paid | 93,854 | New Applicants Under TAMS Processed | 58% |
| | | Beef Data and Genomics Programme Participants | 23,900 |
| 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 | 1,369 |
| 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:

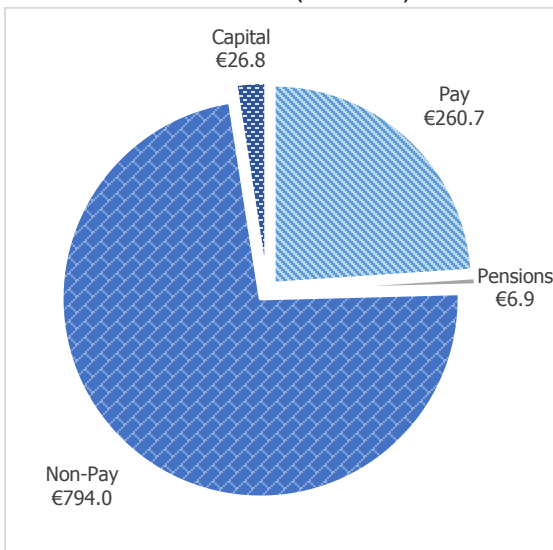
- Gross Expenditure €1,088.4m
- Staff (FTE at end Q4)
 - Civil Servants 182
 - Public Servants 3883*
- Non-Commercial State Agencies 3**
- Pay Bill (% of Gross Expenditure) €260.7m (24%)
- Administrative Costs €10.6m

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

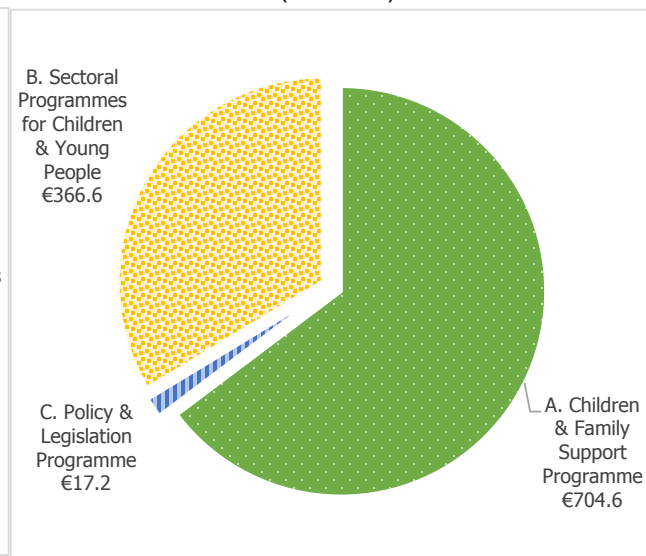
**Child and Family Agency, Adoption Authority of Ireland, Office of the Ombudsman for Children.

Composition of Expenditure

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

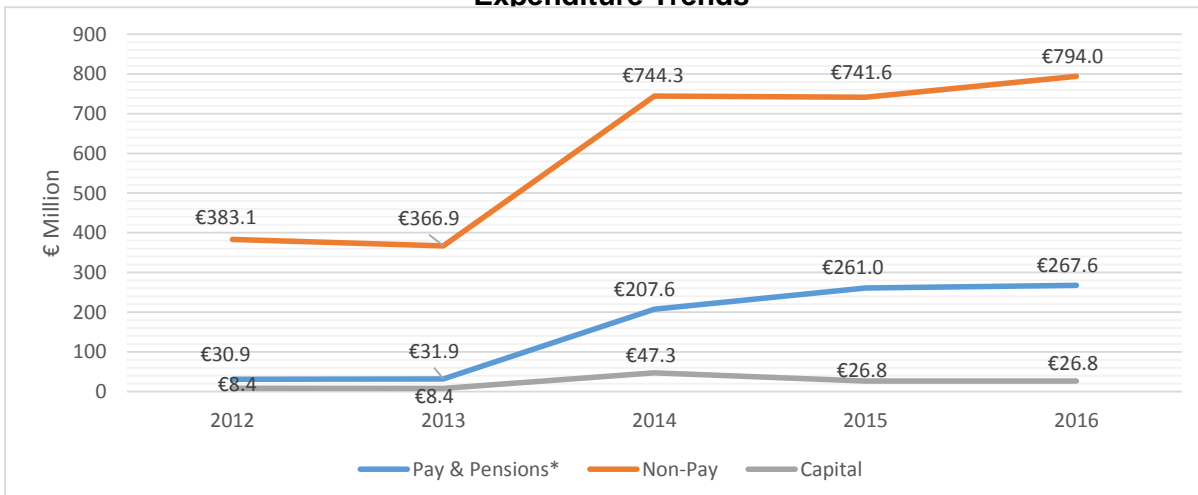


Expenditure By Programme (€ million)



*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 |

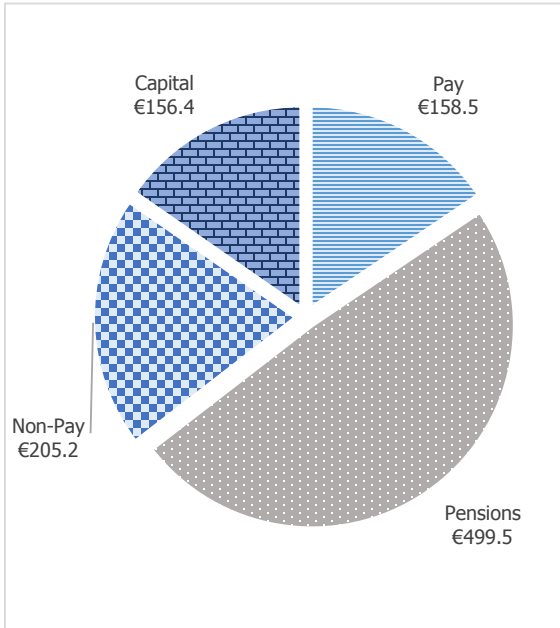
Public Expenditure & Reform

At a glance:

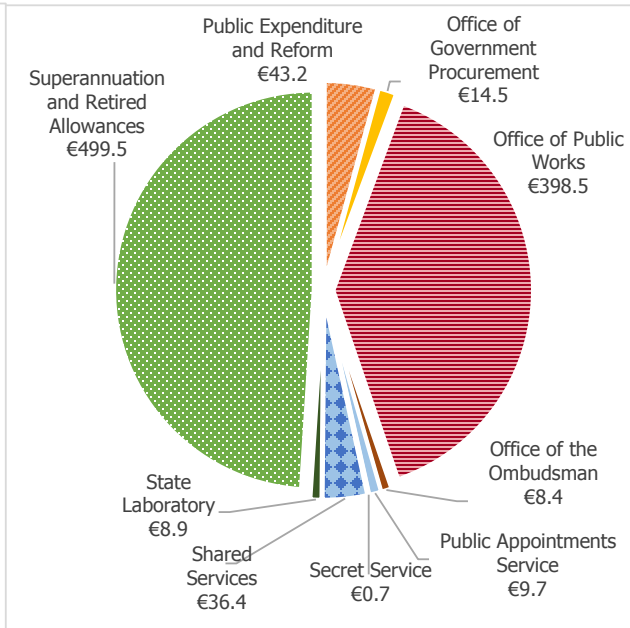
- Gross Expenditure €1,019.7m
- Staff (FTE at end Q4)
 - Civil Servants 3,084
 - Public Servants 56
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Expenditure) €158.5 (15.7%)
- Administrative Costs €126.5m

Composition of Expenditure

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

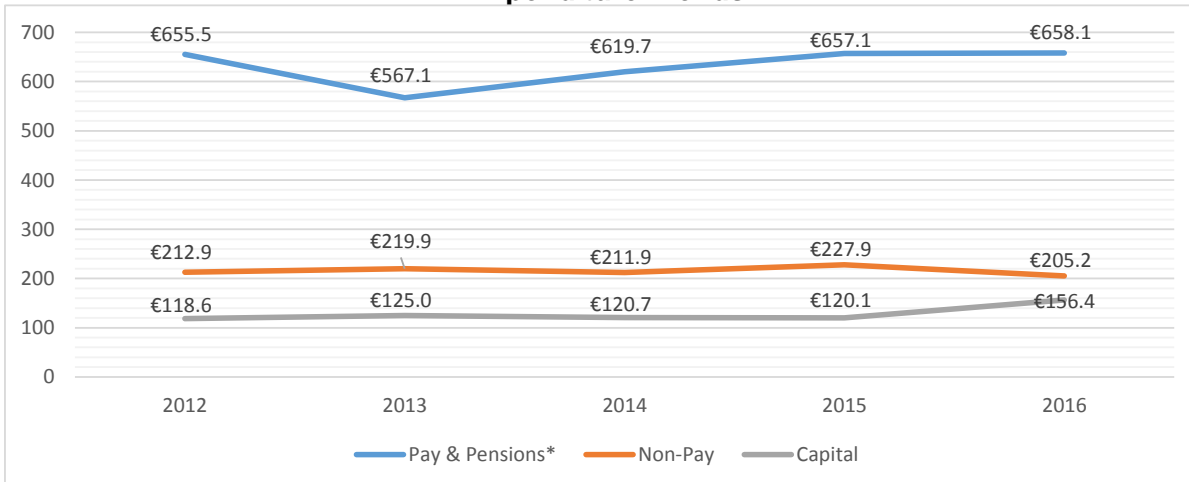


Expenditure By Programme (€ million)



* 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 | | | | |

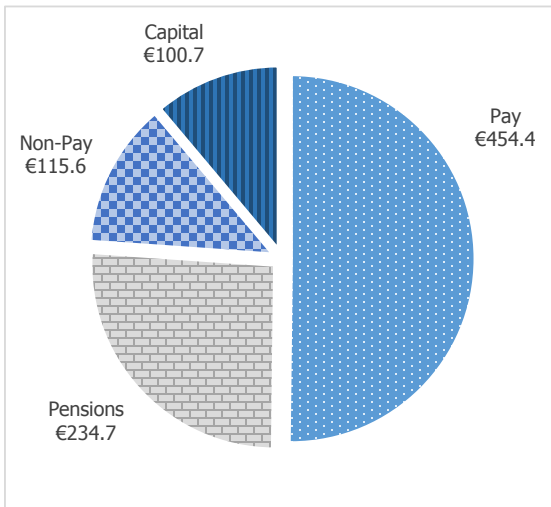
Defence Group

At a glance:

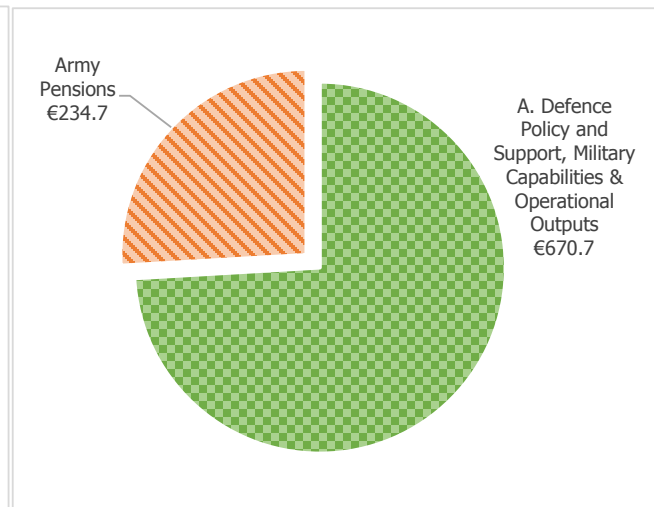
- Gross Expenditure €905.4m
- Staff (FTE at end Q4)
 - Civil Servants 339
 - Public Servants 9,614
- Non-Commercial State Agencies 0
- Pay Bill (% of Gross Expenditure) €454.4m (50.2% of combined
Votes 35 & 36)
- Administrative Costs €21.8m

Composition of Expenditure

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

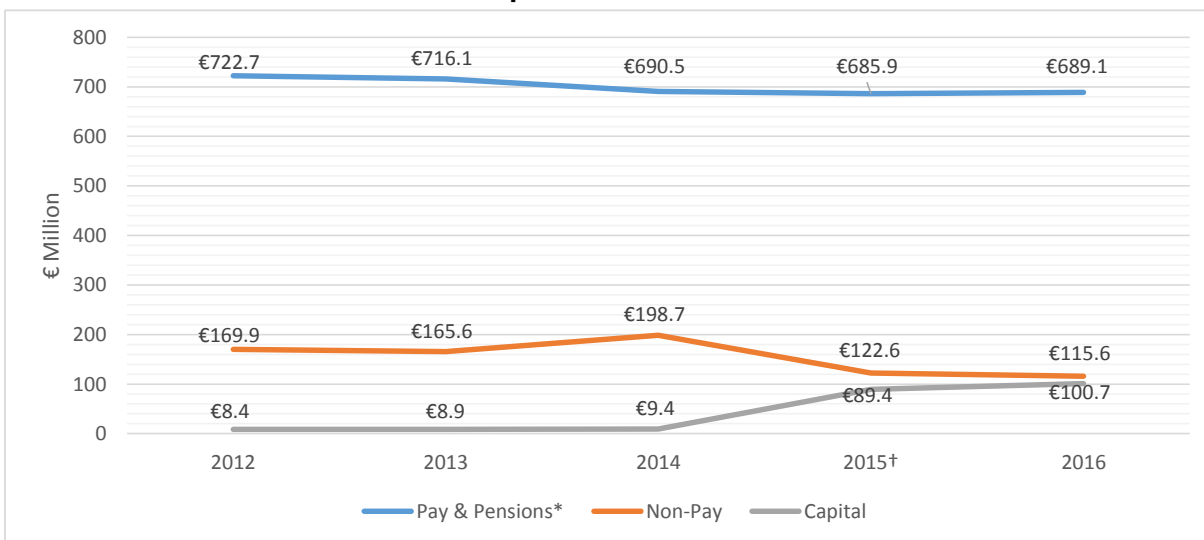


Expenditure By Programme
(€ million)



*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

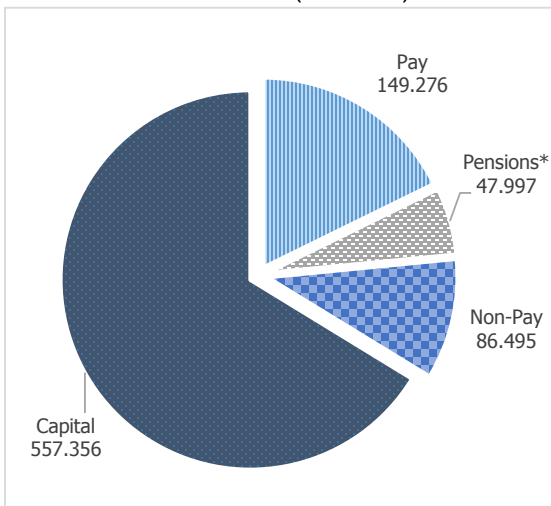
At a glance:

- 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

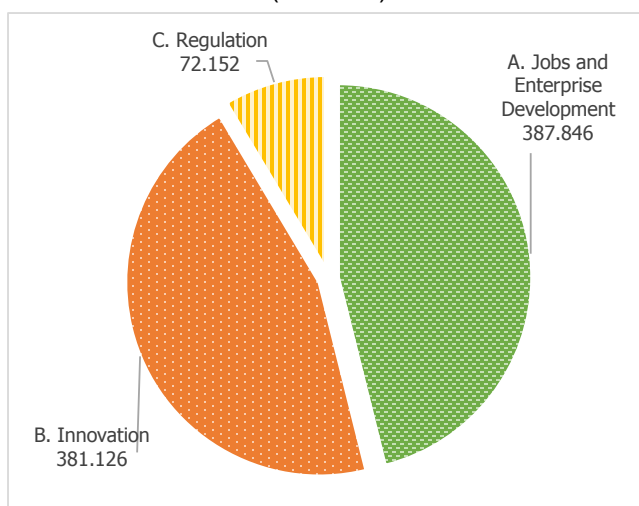
*IDA Ireland, Enterprise Ireland, Science Foundation Ireland, National Standards Authority of Ireland, Competition and Consumer Protection Commission, Irish Auditing and Accounting Supervisory Authority, Health and Safety Authority, Trade and Business Development Body/InterTrade Ireland, Personal Injuries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

Composition of Expenditure

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

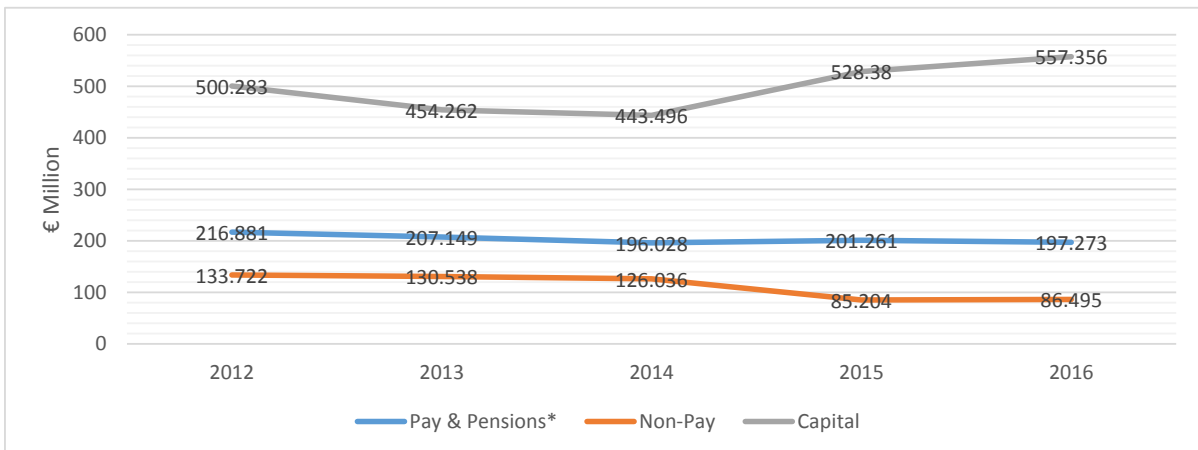


Expenditure By Programme
(€ million)



*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 |
| | 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 | | | | |

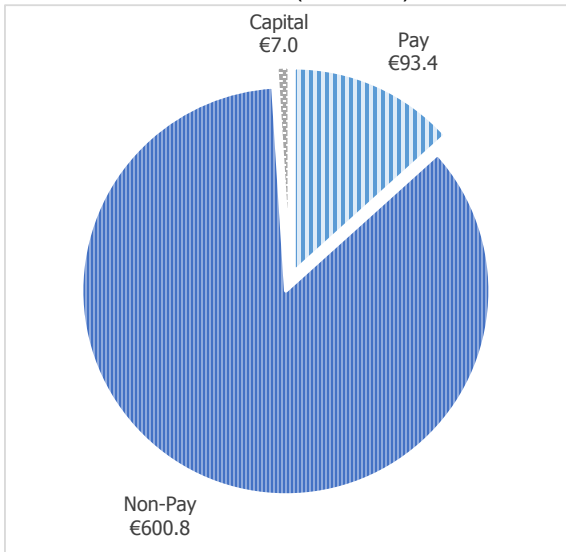
Foreign Affairs Group

At a glance:

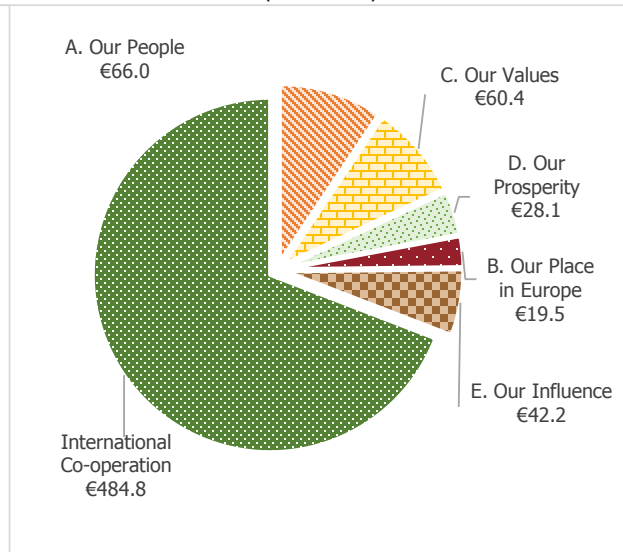
- Gross Expenditure €701m
- Staff (FTE at end Q4)
 - Civil Servants 1,473
 - Public Servants 0
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Expenditure) €93.4m (13.3%)
- Administrative Costs €180.4m

Composition of Expenditure

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

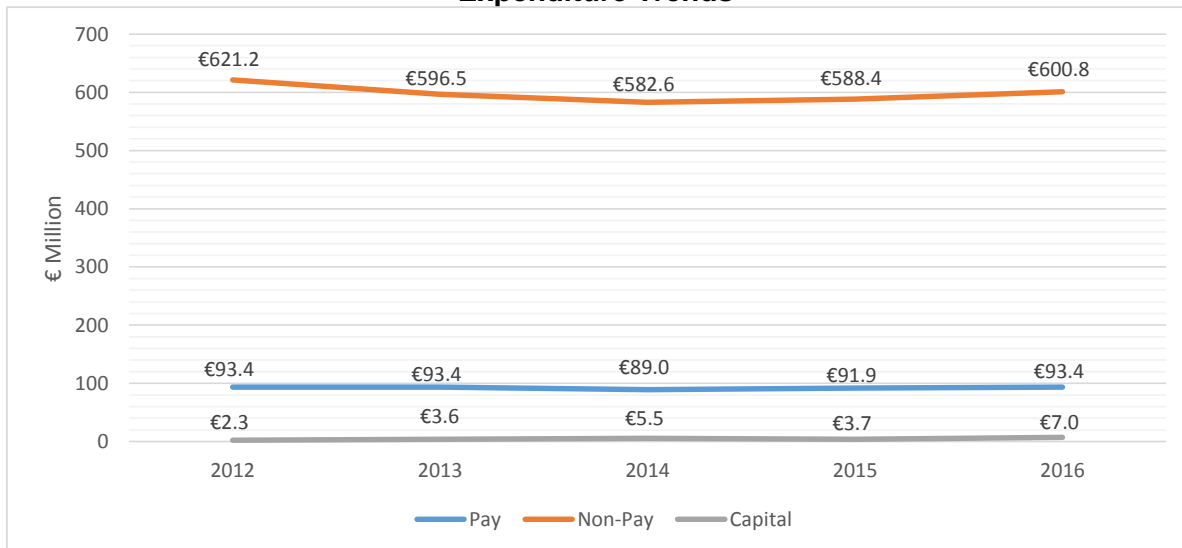


Expenditure By Programme (€ million)



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

| | | | | |
|---|--|-------------------------------|--|---|
| 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 | | | | |

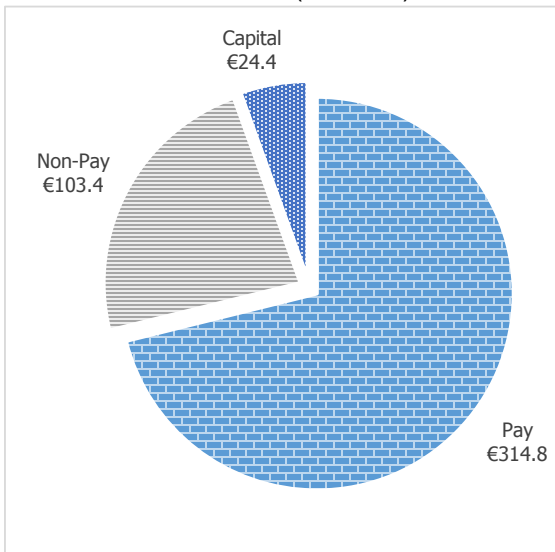
Finance Group

At a glance:

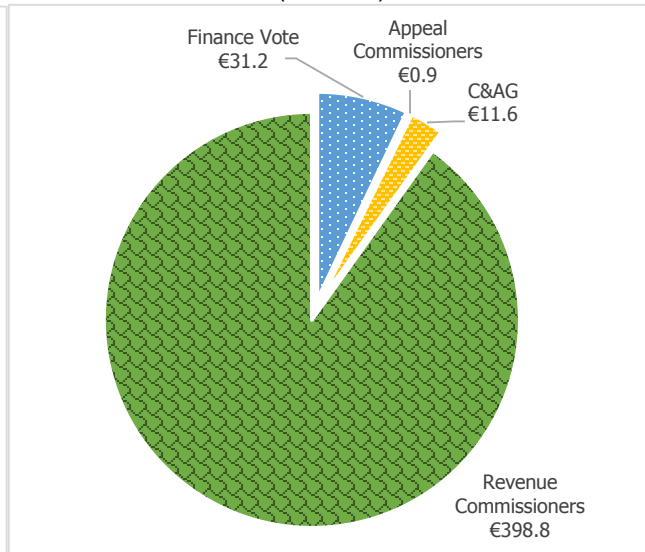
- Gross Expenditure €442.5m
- Staff (FTE at end Q4)
 - Civil Servants 6,469
 - Public Servants 0
- Non-Commercial State Bodies 0
- Pay Bill (% of Gross Expenditure) €314.8m (71%)
- Administrative Costs €430.7m

Composition of Expenditure

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

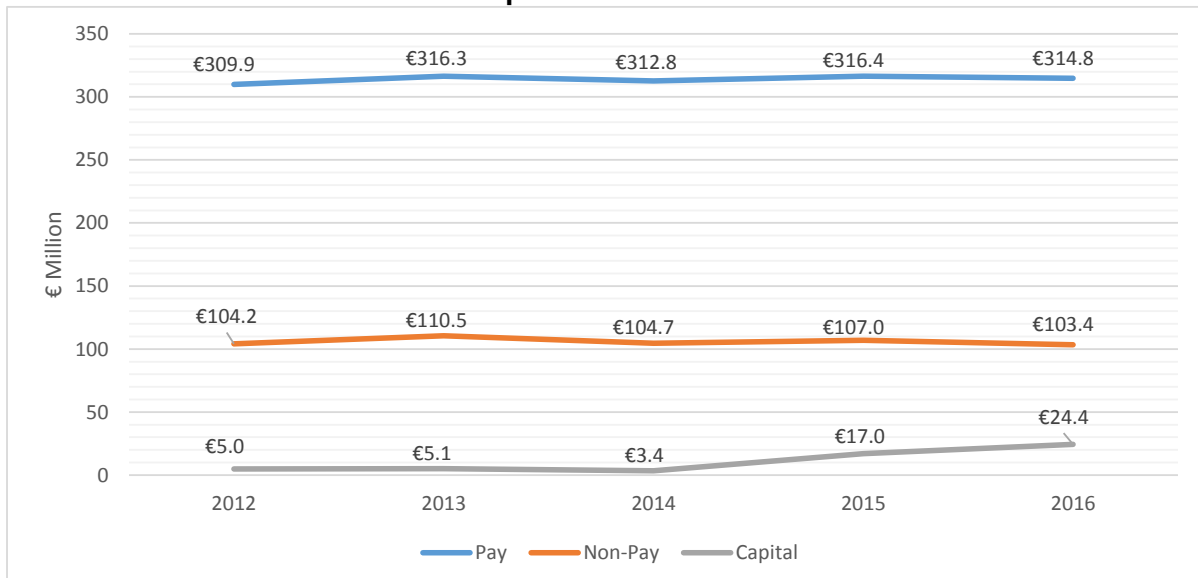


Expenditure By Programme (€million)



*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) |

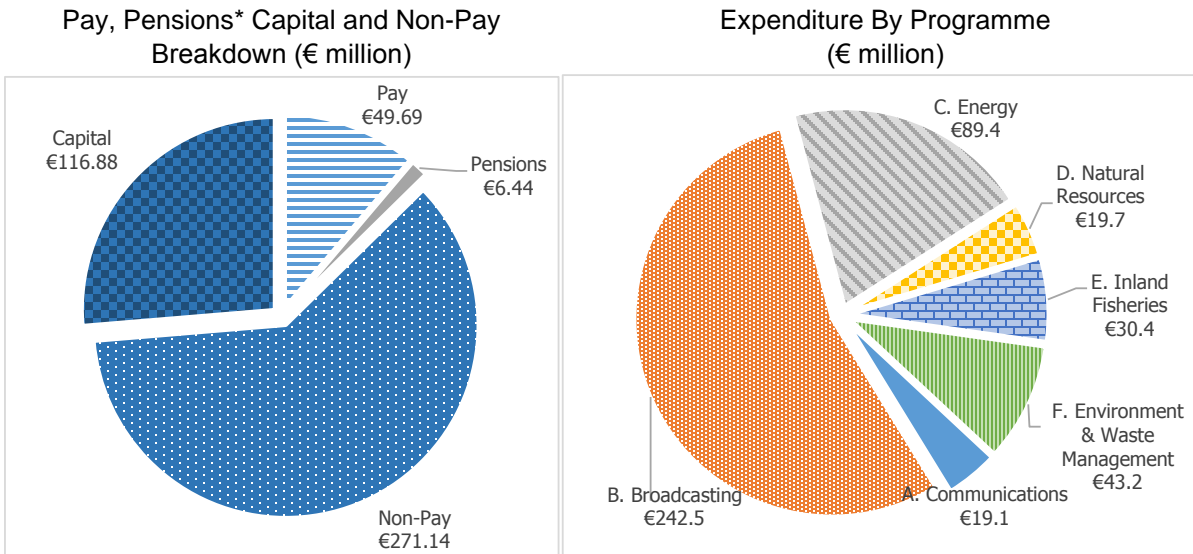
Communications, Climate Action & Environment

At a glance:

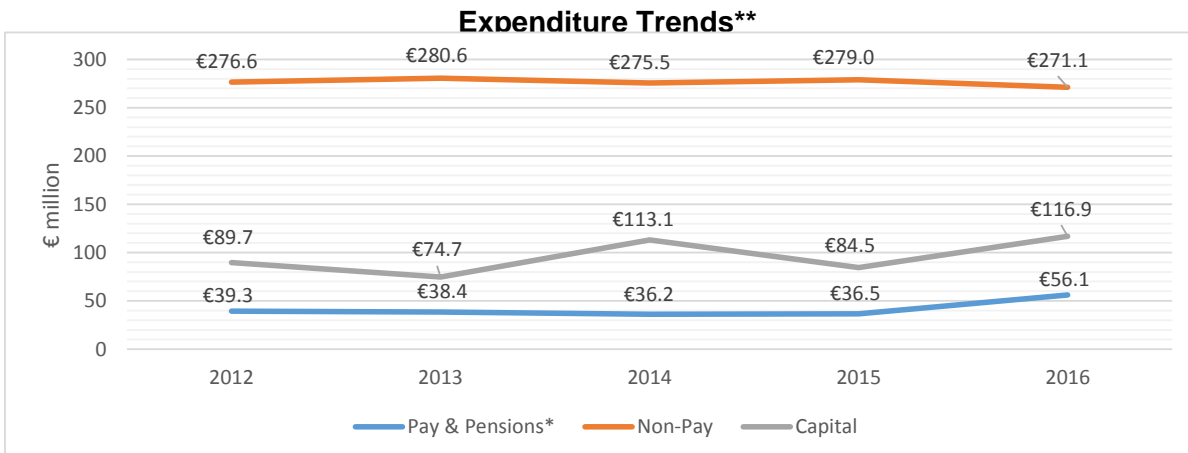
- Gross Expenditure €444.2m
- Staff (FTE at end Q4)
 - Civil Servants 318
 - Public Servants 1,022
- Non-Commercial State Bodies 8
- Pay Bill (% of Gross Expenditure) €49.7 (11.3%)
- Administrative Costs €26.1m

* 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

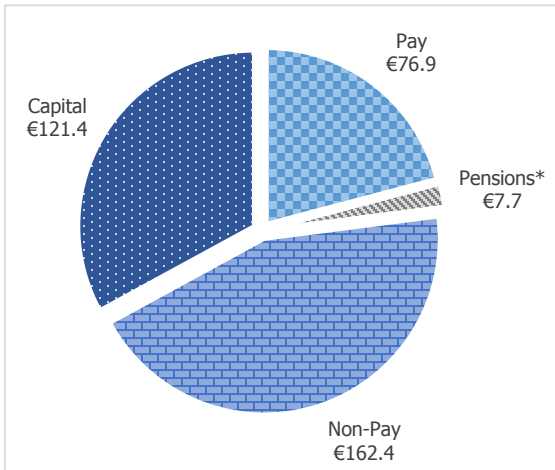
At a glance:

- 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

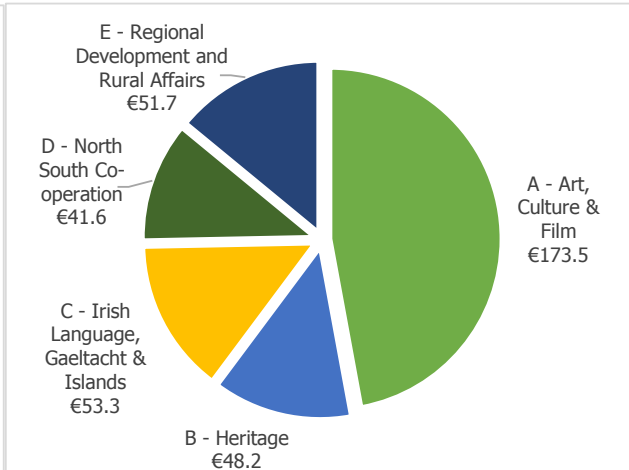
* National Museum of Ireland, National Library of Ireland, Irish Film Board, National Gallery of Ireland, Údarás na Gaeltachta, Irish Museum of Modern Art, The Chester Beatty Library and Gallery of Oriental Art, National Concert Hall, The Crawford Gallery, Heritage Council, An Comhairle Ealaíon, An Foras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

Composition of Expenditure

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

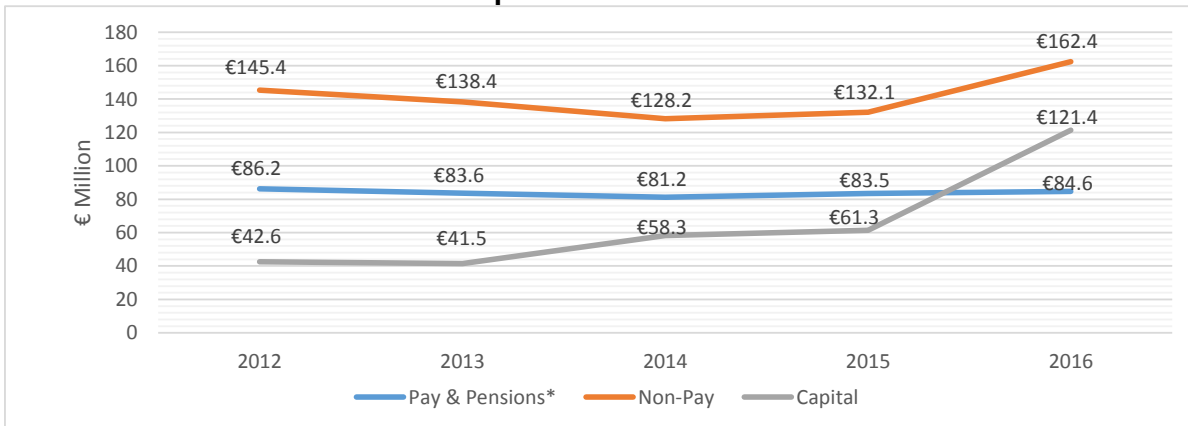


Expenditure By Programme (€ million)



*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 compensation made | 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

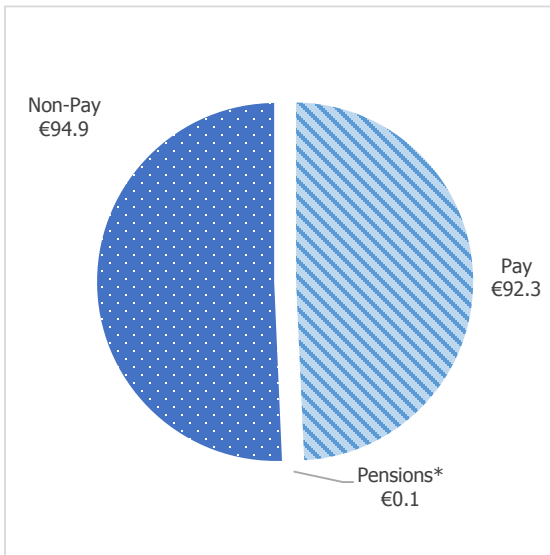
At a glance:

- 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

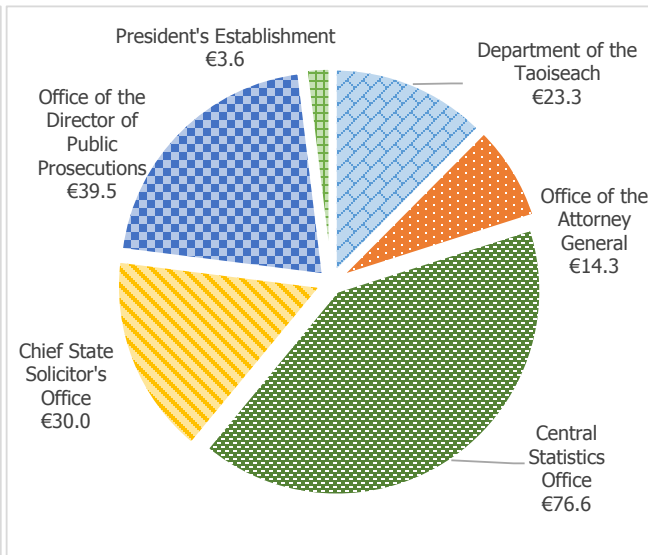
* National Economic and Social Development Office, Law Reform Commission

Composition of Expenditure

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

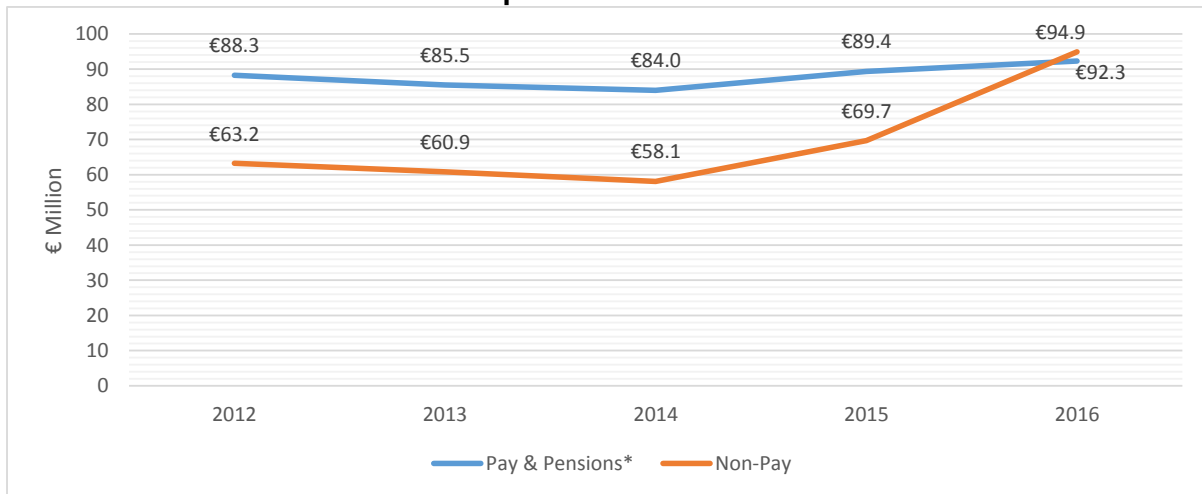


Expenditure By Programme
(€ million)



* 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 | | 991 | Dublin District Court prosecutions dealt with |
| 1,994 | Dublin District Court appeal files dealt with | 1,246 | Bail applications dealt with |
| 210 | | 210 | New Judicial Review cases |
| Department of the Taoiseach €23.3m | | | |
| 51 | Government meetings supported | 46 | Cabinet Committee meetings supported |
| 170 | | 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 | | 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 | | 100 | Organisations supported under Local Diaspora Engagement Fund |
| 14,700 | Items of correspondence dealt with | 1,578 | Files transferred to the National Archives |
| 218 | | 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 | | 746 | Constitutional and State Litigation cases closed |
| 834 | Justice cases closed | 888 | State Property cases closed |
| €274k | | €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 |