

**Department of the Environment, Heritage and Local
Government**

Annual Output Statement 2007



AN ROINN COMHSHAOIL, OIHRÉACHTA AGUS RIALTAIS ÁITIÚIL

**DEPARTMENT OF THE ENVIRONMENT, HERITAGE
AND LOCAL GOVERNMENT**



BACKGROUND INFORMATION

The 2007 Output Statements represent a key element of the Budget and Estimates Reform measures announced by the Minister for Finance in Budget 2006.

By reference to Departments' Statement of Strategies, the Output Statement aims to set out the high-level Objectives/Programmes for the Department, the strategies being pursued to meet those objectives and the actual output projected for the year, taking into consideration the financial and non-financial resources to be applied. Information on performance against targets will be provided in 2008 and subsequent years.

CONTENTS

	Page
Section 1 Summary Statement for the Department of the Environment, Heritage and Local Government	4
Section 2 Total Budget for the Department of the Environment, Heritage and Local Government	6
Section 3 Breakdown of Total Gross Expenditure By Programme	7
Section 4 Individual Programme Details	9
Appendix	
Glossary	

SECTION 1

Summary Statement

The Department of the Environment, Heritage and Local Government has responsibility for promoting sustainable development, taking into account environmental, social and economic considerations. The Department's mission – *to promote sustainable development and improve the quality of life through protection of the environment and heritage, infrastructure provision, balanced regional development and good local government* – embraces a diverse and challenging agenda. In meeting the needs of our ever-growing economy and society today, we must ensure that we do not compromise the quality of life of future generations.

In practical terms, the Department plays a critical role in ensuring appropriate infrastructure for the delivery of quality water supplies and innovative waste management practices, protecting our built and natural heritage, addressing people's housing needs, providing for good quality planning and balanced regional development and enabling active citizen participation through strong, participatory local government.

The majority of the frontline services promoted by the Department are delivered through the local government sector, which employs over 33,000 staff across the country. In this way, the objectives and targets set out under each of the Programmes in this AOS are predicated on performance within that sector. The Department is also assisted in the attainment of its objectives by the many state-sponsored bodies under its aegis, details for which are provided at Appendix 1.

Met Éireann is also a Division of the Department but it produces its own *Statement of Strategy*. The strategic focus of Met Éireann's work and its associated performance indicators are reflected as an additional Programme in this AOS – Programme 7. Met Éireann is funded by an allocation from the voted expenditure of the Department and in addition it generates revenues, which are paid into the Department's Appropriations-in Aid.

The Department's programmes and objectives set out below reflect the strategic priorities outlined in its *Statement of Strategy 2005-2007* and the associated indicators are set within a broad policy context linked to the concept of long-term, sustainable development.

No	Programme	High Level Objective	Aggregate Indicator
1	Environment & Natural Heritage	To promote and protect a high quality natural environment and heritage, protect human health and secure the integration of environmental considerations into economic and sectoral policies.	<ul style="list-style-type: none">• Progress towards ensuring that Ireland's greenhouse gas emission targets for 2008-2012 under the Kyoto Protocol are achieved• Expansion and improvement of national water and wastewater treatment capacity and networks• Progress towards a fully integrated waste management structure consistent with international best practice• Successful implementation of the National Biodiversity Plan.

2	Built Heritage & Planning	To ensure a policy and legislative framework which encourages development patterns consistent with the principles of proper planning and sustainable development, balanced regional development, conservation of the natural and built environment, quality in construction and urban and village regeneration; and protect and promote appreciation of the built heritage.	<ul style="list-style-type: none"> • An efficient, effective, balanced and quality planning system, contributing towards meeting the objectives of the National Spatial Strategy (NSS) and the complementary national and regional policies and priorities • Improvement in the quality of construction, leading to increased emphasis on energy efficiency and sustainability • Increased protection of national built heritage through conservation, regulation and greater public awareness of built heritage.
3	Local Government	To support and strengthen local government capacity to perform to the highest possible standards; underpinned by democratic decision making, best practice human resource and financial management systems; a modern electoral and statutory framework and an enhanced focus on community development and social inclusion.	<ul style="list-style-type: none"> • Effective and efficient performance of the local government sector in the delivery of its services.
4	Housing	To enable every household to have available an affordable dwelling of good quality, suited to its needs, in a good environment and, as far as possible, at the tenure of its choice.	<ul style="list-style-type: none"> • In the context of the policy approach set out in the Government Statement – <i>Delivering Homes, Building Communities</i> – achievement of overall outputs under housing programmes having regard to the need for social and affordable housing supports.
5	Supporting the Provision of Infrastructure and Local Services	To promote and support the provision of infrastructure by local authorities, including the development of efficient and cost effective mechanisms for the procurement of infrastructure and services for non-national roads, fire and emergency services, library and other amenity services which support local communities.	<ul style="list-style-type: none"> • Targeted investment to ensure ongoing improvement and maintenance of non-national road network • Investment in the provision of modern fire safety facilities • Increased availability of, and access to, public library facilities and services.
6	Delivery	Build on and further strengthen capacity within the Department to deliver quality services to all our customers.	<ul style="list-style-type: none"> • More efficient and effective operation of the Department through a series of modernisation initiatives designed to improve service delivery and efficiency.
7	Met Éireann	To monitor, analyse and predict Ireland's weather and climate, and to provide a range of high quality meteorological and related information to our customers.	<ul style="list-style-type: none"> • High quality meteorological information/services provided to all Met Éireann's customers.

SECTION 2

Total Budget for the Department of the Environment, Heritage and Local Government

	Estimate 2006 000's	Outturn (Prov) 2006 000's	Estimate 2007 000's	Est 07 V. Out 06 %
Voted Programme	2,641,520	2,620,468	2,831,129	8
Voted Administration	88,586	87,652	94,771	8
Gross Voted Expenditure	2,730,106	2,708,120	2,925,900	8
Appropriations in Aid	32,966	36,710	31,276	-15
Net Voted Expenditure	2,697,140	2,671,410	2,894,624	8
Non-Voted Programme	2,402,303	1,984,641	2,489,962	25
Net Programme Expenditure	5,099,443	4,656,051	5,384,586	16
Capital Carryover	76,000,000	76,000,000	20,000,000	-74

	Estimate 2006 000's	Outturn (Prov) 2006 000's	Estimate 2007 000's	Est vs Out. %
Non Voted expenditure broken down across AOS Programmes				
Non Voted Expenditure				
Programme 1: Env & NH	365,357	261,658	360,378	38
Programme 2: BH & Planning	6,142	5,490	5,712	4
Programme 3: Local Gov't	941,845	920,203	1,011,934	10
Programme 4: Housing	708,003	428,695	708,789	65
Programme 5: Infra & Local Ser.	380,956	368,594	403,148	9
Programme 6: Delivery:	0	0	0	
Programme 7: Met Éireann	0	0	0	
Total	2,402,303	1,984,641	2,489,962	25

SECTION 3

Breakdown of Total Gross Expenditure by Programme

Programme	Estimate 2006 000's	Outturn 2006 000's	Estimate 2007 000's	Est 07 V. Out 06 %
1. Environment & Natural Heritage				
Voted Programme Expenditure:	501,817	560,183	522,400	-7
Administration Costs	21,858	21,640	23,325	8
Gross Voted Expenditure	523,675	581,823	545,725	-6
Appropriations in Aid	1,164	1,619	1,194	-26
Net Voted Expenditure	522,511	580,203	544,531	-6
Non-Voted Programme Expenditure:	365,357	261,658	360,378	38
Total Expenditure	887,868	841,862	904,910	7
2. Built Heritage & Planning				
Voted Programme Expenditure:	95,824	87,145	102,613	18
Administration Costs	8,530	8,631	9,259	7
Gross Voted Expenditure	104,354	95,776	111,872	17
Appropriations in Aid	2,534	3,259	35	-99
Net Voted Expenditure	101,820	92,516	111,837	21
Non-Voted Programme Expenditure:	6,142	5,490	5,712	4
Total Expenditure	107,962	98,006	117,549	20
3. Local Government				
Voted Programme Expenditure:	559,691	569,091	580,568	2
Administration Costs	12,247	12,536	13,634	9
Gross Voted Expenditure	571,938	581,627	594,202	2
Appropriations in Aid	19,117	22,274	19,688	-12
Net Voted Expenditure	552,821	559,353	574,513	3
Non-Voted Programme Expenditure:	941,845	920,203	1,011,934	10
Total Expenditure	1,494,666	1,479,557	1,586,448	7
4. Housing				
Voted Programme Expenditure:	1,370,191	1,289,876	1,495,488	16
Administration Costs	9,126	9,113	9,846	8
Gross Voted Expenditure	1,379,317	1,298,989	1,505,334	16
Appropriations in Aid	39	77	41	-47
Net Voted Expenditure	1,379,278	1,298,912	1,505,293	16
Non-Voted Programme Expenditure:	708,003	428,695	708,789	65
Total Expenditure	2,087,281	1,727,607	2,214,082	28

Programme	Estimate 2006 000's	Outturn 2006 000's	Estimate 2007 000's	Est 07 V. Out 06 %
5. Supporting Infrastructure and Local Services				
Voted Programme Expenditure:	110,923	110,938	126,915	14
Administration Costs	1,853	1,905	2,022	6
Gross Voted Expenditure	112,776	112,843	128,937	14
Appropriations in Aid	1,011	22	1,011	4,504
Net Voted Expenditure	111,764	112,821	127,926	13
Non-Voted Programme Expenditure:	380,956	368,594	403,148	9
Total Expenditure	492,721	481,416	531,074	10
6. Delivery				
Voted Programme Expenditure:	0	0	0	
Administration Costs	13,251	12,925	14,140	9
Gross Voted Expenditure	13,251	12,925	14,140	9
Appropriations in Aid	0	0	0	
Net Voted Expenditure	13,251	12,925	14,140	9
Non-Voted Programme Expenditure:	0	0	0	
Total Expenditure	13,251	12,925	14,140	9
7. Met Éireann				
Voted Programme Expenditure:	3,074	3,235	3,145	-3
Administration Costs	21,721	20,902	22,545	8
Gross Voted Expenditure	24,795	24,137	25,690	6
Appropriations in Aid	9,099	9,458	9,308	-2
Net Voted Expenditure	15,695	14,679	16,382	12
Non-Voted Programme Expenditure:	0	0	0	
Total Expenditure	15,695	14,679	16,382	12
DEHLG Gross Voted Exp.	2,730,106	2,708,120	2,925,900	8
DEHLG A in A's	32,966	36,710	31,276	-15
DEHLG Net Voted Exp.	2,697,140	2,671,410	2,894,624	8
DEHLG Non Voted Exp.	2,402,303	1,984,641	2,489,962	25

SECTION 4
Individual Programme Details

Programme 1 - Environment & Natural Heritage

High Level Objective

To promote and protect a high quality natural environment and heritage, protect human health and secure the integration of environmental considerations into economic and sectoral policies.

Aggregate Indicators

- Progress towards ensuring that Ireland's greenhouse gas emission targets for 2008-2012 under the Kyoto Protocol are achieved
- Expansion and improvement of national water and wastewater treatment capacity and networks
- Progress towards a fully integrated waste management structure consistent with international best practice
- Successful implementation of the National Biodiversity Plan.

The Key Strategies underpinning this Programme include:

- Providing the legislative and policy framework for achieving sustainable development.
- Implementing and promoting the National Sustainable Development Strategy and managing municipal waste in accordance with the National Strategy on Biodegradable Waste 2006 and other waste policy statements.
- Implementing and promoting the new Climate Change Strategy and the delivery of an appropriate input to the international effort to limit climate change.
- Implementing the Water Services Infrastructure Programmes, as provided for under the National Development Plan 2007-2013, to ensure that the timing and scale of infrastructure facilitates economic, housing or other development and that environmental sustainability objectives are achieved.
- Continued implementation and updating of the National Biodiversity Plan and, in particular, the implementation of required Habitat Protection measures.

INPUTS

1. Programme: Environment and Natural Heritage	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Voted Programme Expenditure				
Current	41,647	41,027	54,410	33
Capital*	460,170	519,156	467,990	-10
Total	501,817	560,183	522,400	-7
Voted Administration Costs				
Pay	17,112	17,261	18,104	5
Non-Pay	4,747	4,379	5,221	19
Total	21,858	21,640	23,325	8
Gross Voted Expenditure	523,675	581,823	545,725	-6
Appropriations in Aid	1,164	1,619	1,194	-26
Net Voted Expenditure	522,511	580,203	544,531	-6
Non-Voted Programme Expenditure				
Current	52,533	65,326	58,410	-11
Capital	312,824	196,332	301,968	54
Non-Voted Expenditure	365,357	261,658	360,378	38
Total Net Expenditure	887,868	841,862	904,910	7
No of Admin Staff Employed			338	
NPWS Industrial Staff (Not paid from A1)			113	
Total Staff:			451	

*The entire capital carryover into 2007 of €20m will be allocated to
C1 - Water & Sewerage Services Programme.

OUTPUTS

Performance Indicators	Output Target for 2007
<i>Sustainable Policy Development</i>	
Development of Environmental Policy	Publication of a new Sustainable Development Strategy Publication of updated National Climate Change Strategy
<i>Waste</i>	
Capacity of new infrastructure for waste recovery or recycling funded by the Department	87,500 Tonnes capacity
Achievement of EU target under WEEE Initiative	Exceed EU target of 4kg of items collected per habitant by at least 50%
Implementation of EU Directive on End-of-Life Vehicles	80 authorised treatment facilities for end-of-life vehicles to be in place by end 2007
<i>Water/Wastewater Infrastructure</i>	
Identify investment priorities in new water services infrastructure	Launch new 3 year Water Services Investment Programme for 2007 to 2009
Number of water and wastewater infrastructure schemes started and completed in 2007	a) Started – 80 b) Completed - 40
Percentage of Group Water Scheme households in compliance with national drinking water standards at year-end	85% of Group Water Scheme households in compliance compared to 75% at the end of 2006
Continued implementation of 2007 Work Programmes in the River Basin Districts	Publication of an Overview Report of significant water management issues in each River Basin District
<i>Natural Heritage</i>	
Progress on implementation of the National Biodiversity Plan	Completion of 2 major and 90 smaller capital projects in National Parks and NPWS properties Completion of notification to EU of Irish list of 424 Special Areas of Conservation Purchase of 400 bog plots or turbary rights for conservation of raised bogs Publication and submission to EU of first Irish report on conservation status of Habitats and Species listed in the EU Habitats Directive

Programme 2 – Built Heritage and Planning

High Level Objective

To ensure a policy and legislative framework which encourages development patterns consistent with the principles of proper planning and sustainable development, balanced regional development, conservation of the natural and built environment, quality in construction and urban and village regeneration; and protect and promote appreciation of the built heritage.

Aggregate Indicators

- An efficient, effective, balanced and quality planning system, contributing towards meeting the objectives of the National Spatial Strategy (NSS) and the complementary national and regional policies and priorities
- Improvement in the quality of construction, leading to increased emphasis on energy efficiency and sustainability
- Increased protection of national built heritage through conservation, regulation and greater public awareness of built heritage.

The Key Strategies underpinning this Programme include:

- Maintaining an up-to-date legislative and policy framework to facilitate an efficient, effective and balanced and quality planning system that is transparent and customer oriented in its operation and which promotes the principles of proper planning and sustainable development.
- Ensuring an effective development consent system to facilitate the timely provision of infrastructure.
- Leading and managing implementation of the *National Spatial Strategy* by mobilising action on a wide basis towards achievement of balanced regional development.
- To identify, inventory and assess the built heritage.
- Promoting high quality, safe and sustainable design and construction.

INPUTS

2. Programme:	Est	Out'n	Est	Est 07
Built Heritage and Planning	2006	2006	2007	V.
	000s	000s	000s	Out 06 %
Voted Programme Expenditure				
Current	39,761	38,128	43,261	13
Capital	56,063	49,017	59,352	21
Total	95,824	87,145	102,613	18
Voted Administration Costs				
Pay	7,025	7,274	7,626	5
Non-Pay	1,505	1,356	1,633	20
Total	8,530	8,631	9,259	7

2. Programme: Built Heritage and Planning	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Gross Voted Expenditure	104,354	95,776	111,872	17
Appropriations in Aid	2,534	3,259	35	-99
Net Voted Expenditure	101,820	92,516	111,837	21
Non-Voted Programme Expenditure				
Current	3,452	3,470	3,425	-1
Capital	2,690	2,020	2,287	13
Non-Voted Expenditure	6,142	5,490	5,712	4
Total Net Expenditure	107,962	98,006	117,549	20
No of Staff Employed			128	

OUTPUTS

Performance Indicators	Output Target for 2007
Production of best practice policy guidelines for planning authorities, under section 28 of the Planning and Development Act 2000	Publish 3 policy guidelines
Priority enactment and implementation of the Planning and Development (Strategic Infrastructure) Act	All sections of the Act commenced
Publication of archaeological and architectural surveys	Publish 2 archaeological and 2 architectural surveys
Introduction of Building Energy Rating by trained and registered assessors for new dwellings commencing on or after 1 January 2007.	System operational from 1 January 2007
Progress towards development of the 9 Gateways in the National Spatial Strategy	Completion of the remainder of the integrated planning frameworks for all gateways in co-operation with relevant local authorities

Programme 3 – Local Government

High Level Objective

To support and strengthen local government capacity to perform to the highest possible standards; underpinned by democratic decision making, best practice human resource and financial management systems; a modern electoral and statutory framework and an enhanced focus on community development and social inclusion.

Aggregate Indicator

Effective and efficient performance of the local government sector in the delivery of its services.

The Key Strategies underpinning this Programme include:

- Supporting and strengthening local government's capacity to perform in order to ensure the provision of public services to the highest standards.
- Maintaining and developing a modern and effective legislative and ethical framework for local government to deliver on its areas of responsibility.
- Strengthening the relevance of local government with effective input to public services delivered locally and enhancing the social inclusion and community development roles of local authorities.
- Ensuring that the use of new financial management policies and systems is supported in local authorities.
- Maintaining and developing the National Vehicle Driver File (NVDF) to ensure optimal management of motor taxation – the main income of the Local Government Fund.

INPUTS

3. Programme: Local Government	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06
Voted Programme Expenditure				
Current	541,596	557,115	561,198	1
Capital	18,095	11,976	19,370	62
Total	559,691	569,091	580,568	2
Voted Administration Costs				
Pay	10,133	10,631	11,274	6
Non-Pay	2,114	1,905	2,360	24
Total	12,247	12,536	13,634	9
Gross Voted Expenditure	571,938	581,627	594,202	2
Appropriations in Aid	19,117	22,274	19,688	-12
Net Voted Expenditure	552,821	559,353	574,513	3

3. Programme: Local Government	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06
Non-Voted Programme Expenditure				
Current	840,400	883,164	949,700	8
Capital	101,445	37,039	62,234	68
Non-Voted Expenditure	941,845	920,203	1,011,934	10
Total Net Expenditure	1,494,666	1,479,557	1,586,448	7
No of Staff Employed			185	

OUTPUTS

Performance Indicators	Output Target for 2007
To continue to review performance in the local government sector	Production of revised set of service indicators for the local government sector to apply from 2008
Progress in advancing the efficiency/value for money agenda in the local government sector	Preparation by the majority of local authorities of their 2008 annual budgets in accordance with a new standardised costing format Establishment of audit committees in each city and county council
Progress in addressing social inclusion considerations in local authorities	Up to 20 projects funded under the Social and Community Facilities Scheme Arrangements in place for 5 new social inclusion units in county and city councils
Expansion of online motor tax service	Introduction on a pilot basis of a facility to enable approved motor dealers notify changes of ownership for vehicles purchased and sold by them (July 07) Facility available nationally in August 2007
Implementation of the Department's Disability Act Sectoral Plan 2006	Access Audits and Implementation Plans prepared in 34 County and City Council areas, with up to 100 supporting projects funded under the National Disability Strategy in place

Programme 4 – Housing

High Level Objective

To enable every household to have available an affordable dwelling of good quality, suited to its needs, in a good environment and, as far as possible, at the tenure of its choice.

Aggregate Indicator

In the context of the policy approach set out in the Government Statement – *Delivering Homes, Building Communities* – achievement of overall outputs under housing programmes having regard to the need for social and affordable housing supports.

The Key Strategies underpinning this Programme include:

- Seeking to influence the supply of good quality housing in sustainable communities.
- Delivering a broad range of accommodation options to address housing needs that are not being met by the market.

INPUTS

4. Programme: Housing	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06
Voted Programme Expenditure				
Current	124,529	110,476	143,634	30
Capital	1,245,662	1,179,400	1,351,854	15
Total	1,370,191	1,289,876	1,495,488	16
Voted Administration Costs				
Pay	7,406	7,563	7,932	5
Non-Pay	1,720	1,550	1,913	23
Total	9,126	9,113	9,846	8
Gross Voted Expenditure	1,379,317	1,298,989	1,505,334	16
Appropriations in Aid	39	77	41	-47
Net Voted Expenditure	1,379,278	1,298,912	1,505,293	16
Non-Voted Programme Expenditure				
Current	884	0	1,670	
Capital	707,119	428,695	707,119	65
Non-Voted Expenditure	708,003	428,695	708,789	65
Total Net Expenditure	2,087,281	1,727,607	2,214,082	28
No of Staff Employed			150	

OUPUTS

Performance Indicators	Output Target for 2007
Progress towards delivery of the 27,000 social housing commencements/acquisitions through a combination of local authority, voluntary and co-operative housing and RAS long-term contracts for new supply as set out in the Social Partnership Agreement - <i>Towards 2016</i> .	9,000 social housing units commenced/acquired
Progress on elimination of homelessness for those currently in long term occupation of emergency accommodation	100 households currently in emergency homeless accommodation on a long-term basis ¹ , moved on to more permanent accommodation
Progress on delivery of traveller accommodation programmes	180 new and refurbished Traveller specific units provided 120 additional Traveller families accommodated in standard local authority housing
Progress on regeneration programmes	200 housing units improved under housing renewal/improvement schemes
Progress on the delivery of 17,000 affordable housing units as set out in the social partnership agreement - <i>Towards 2016</i> .	5,000 affordable housing units delivered
Number of households benefiting under the Disabled Persons Grants Scheme, Mobility Aids Grants Scheme and the Scheme of Housing Aid for Older Persons	14,000 households benefiting

¹ Long term in this context means that the person has occupied emergency homeless accommodation for more than six months. *Towards 2016* contains a commitment to the elimination of long term occupancy of emergency homeless accommodation by end 2010 and indicates that this will involve addressing the needs of approx. 500 households.

Programme 5 – Supporting the Provision of Infrastructure and Local Services

High Level Objective

To promote and support the provision of infrastructure by local authorities, including the development of efficient and cost effective mechanisms for the procurement of infrastructure and services for non-national roads, fire and emergency services, library and other amenity services which support local communities.

Aggregate Indicators
<ul style="list-style-type: none"> Targeted investment to ensure ongoing improvement and maintenance of non-national road network Investment in the provision of modern fire safety facilities Increased availability of, and access to, public library facilities and services.

The Key Strategies underpinning this Programme include:

- Promoting and supporting the implementation through local authorities of programmes for the improvement and maintenance of non-national roads.
- Assisting local authorities in their role of ensuring that people, property and local infrastructure are protected in fire and other emergency situations.
- Supporting local authorities in developing the public library system.

INPUTS

5. Programme: Supporting Infrastructure and Local Services	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Voted Programme Expenditure				
Current	2,063	2,113	3,065	45
Capital	108,860	108,825	123,850	14
Total	110,923	110,938	126,915	14
Voted Administration Costs				
Pay	1,363	1,464	1,499	2
Non-Pay	490	441	523	19
Total	1,853	1,905	2,022	6
Gross Voted Expenditure	112,776	112,843	128,937	14
Appropriations in Aid	1,011	22	1,011	4,504
Net Voted Expenditure	111,764	112,821	127,926	13

5. Programme: Supporting Infrastructure and Local Services	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Non-Voted Programme Expenditure				
Current	225	225	230	2
Capital	380,731	368,369	402,918	9
Non-Voted Expenditure	380,956	368,594	403,148	9
Total Net Expenditure	492,721	481,416	531,074	10
No of Staff Employed				41

OUTPUTS

Performance Indicators	Output Target for 2007
<i>Non-National Roads</i>	
Number of Kilometres of road improved and maintained under the Restoration Programme	3350 Kilometres of Road Improved 4800 Kilometres of Road Maintained
Number of kilometres of road constructed under EU co-financed specific improvements grants scheme	124 Kilometres of Road constructed
Progress in delivery of strategic non-national roads grants schemes	19 Schemes in Planning 21 Schemes under construction 1 Scheme completed
<i>Fire and Library Services</i>	
Quality of Fire Service Provision	10 Fire Stations progressed to completion 12 Fire Stations progressed to construction
Progress with Public Library Capital Programme	4 new library projects commenced 6 new library projects completed

Programme 6 – Delivery

High Level Objective

Build on and further strengthen capacity within the Department to deliver quality services to all our customers.

Aggregate Indicator

More efficient and effective operation of the Department through a series of modernisation initiatives designed to improve service delivery and efficiency.

The Key Strategies underpinning this Programme include:

- Continuing to progress the public service modernisation programme
- Supporting the Parliamentary process and the operation of Government business.
- Providing an efficient high quality service to our customers in line with the standards set out in the Customer Service Action Plan and Customer Charter.
- Continuing to develop enhanced financial and management information systems.
- Supporting the Department in relation to organisational development, including implementing the Department's *Human Resources Strategy* (recruitment, training and development, etc).
- Maintaining and improving the provision of comprehensive and efficient support services for staff including accommodation, information and communications technology (ICT), equipment and accounting and finance.

INPUTS

6. Programme: Delivery	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Voted Programme Expenditure				
Current	0	0	0	
Capital	0	0	0	
Total	0	0	0	
Voted Administration Costs				
Pay	10,587	10,525	11,283	7
Non-Pay	2,664	2,400	2,857	19
Total	13,251	12,925	14,140	9
Gross Voted Expenditure	13,251	12,925	14,140	9
Appropriations in Aid	0	0	0	
Net Voted Expenditure	13,251	12,925	14,140	9

6. Programme: Delivery	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Non-Voted Programme Expenditure				
Current	0	0	0	
Capital	0	0	0	
Non-Voted Expenditure	0	0	0	
Total Net Expenditure	13,251	12,925	14,140	9

No of Staff Employed	224
-----------------------------	------------

OUTPUTS

Performance Indicators	Output Target for 2007
Implementation of Department's modernisation programme as set out in its action plan under <i>Towards 2016</i>	Positive response of CSPVG to DEHLG Progress Report
Quality Service to our external and internal customers through: <ul style="list-style-type: none"> - Provision of effective support to the machinery of Government - Provision of comprehensive ICT infrastructure and supports - Meeting mandatory staff training needs and those requested through PMDS process - Making of timely and accurate payments to our customers 	<p>Implementation of Department's Legislative Programme</p> <p>All PQs and FOIs answered within appropriate timeframe</p> <p>Roll-out of enhanced ICT supports and services to another 9 existing Departmental sites</p> <p>Launch of new GIS based National Monuments website</p> <p>Redesigned and developed modern, dynamic Intranet and Departmental website in place</p> <p>Provision of all mandatory staff training needs and those requested through PMDS process</p> <p>Progress in meeting prompt payment deadlines</p>
Progress in developing enhanced financial and management information systems	<p>Consolidation and updating of guidelines on implementation of Capital Appraisal procedures</p> <p>Establish successful operation of Local Government Fund and Environment Fund decentralised accounting arrangements within the MIF criteria</p>

Implementation of HR policies	<p>Full implementation of PMDS/HR linkage</p> <p>Maintenance of absence levels below national average</p> <p>Reduction in number of Departmental vacancies</p> <p>Implementation of 2 new policies in relation to new entrants and newly promoted staff</p> <p>Implementation of new Departmental Disability Policy and recommendations arising out of O2 Ability Award assessment for 2007</p>
Progress the Department's Decentralisation Programme	<p>Establishment of Departmental advance office in Wexford mid 2007</p> <p>Progression of Department's decentralisation programme in accordance with the timelines set out in the DIG Report (September 2006)</p>
Implementation and further extension of the ISO 14001 Environmental Management Standard	<p>Retention of the ISO 14001 in the Custom House</p> <p>Significant progress made in attainment of accreditation for ENFO office</p>

Programme 7 – Met Éireann²

High Level Objective

To monitor, analyse and predict Ireland's weather and climate, and to provide a range of high quality meteorological and related information to our customers.

Aggregate Indicator

High quality meteorological information/services provided to all Met Éireann's customers.

The Key Strategies underpinning Met Éireann's work include:

- Helping to ensure the protection and safety of life and property by issuing timely public weather forecasts and warnings, including to a range of specialised sectors.
- Ensuring the continued maintenance and further improvement of high-quality and cost-effective meteorological infrastructure, consistent with national requirements and resources.
- Participating in the ongoing development of meteorological science and its applications in collaboration with European meteorological partners and the wider scientific community.
- Contributing scientifically to the climate change debate and the effective monitoring and good management of the natural environment.

INPUTS

[Met Éireann is funded by an allocation from the voted administrative expenditure of the Department of the Environment, Heritage and Local Government. Revenues generated by Met Éireann consist of (a) payment for the provision of meteorological services to civil aviation charged on a cost-recovery basis from the civil airlines and (b) revenue from commercial activity. These revenues are paid into Appropriations-in Aid of the Department.]

7. Programme: Met Éireann	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Voted Programme Expenditure				
Current	3,074	3,235	3,145	-3
Capital	0	0	0	
Total	3,074	3,235	3,145	-3
Voted Administration Costs				
Pay	15,380	14,954	15,930	7
Non-Pay	6,341	5,948	6,616	11
Total	21,721	20,902	22,545	8

² Met Éireann is a Division of the Department of the Environment, Heritage and Local Government, but it produces its own *Statement of Strategy*.

7. Programme: Met Éireann	Est 2006 000s	Out'n 2006 000s	Est 2007 000s	Est 07 V. Out 06 %
Gross Voted Expenditure	24,795	24,137	25,690	6
Appropriations in Aid	9,099	9,458	9,308	-2
	0	0	0	
Net Voted Expenditure	15,695	14,679	16,382	12
Non-Voted Programme Expenditure				
Current	0	0	0	
Capital	0	0	0	
Non-Voted Expenditure	0	0	0	
Total Net Expenditure	15,695	14,679	16,382	12
No of Staff Employed			232	

OUTPUTS

Performance Indicators	Output Target for 2007
Progress in delivery of high quality weather forecasts	Accuracy of public weather forecasts to be measured and published, including: <ul style="list-style-type: none"> • Forecast Daily Maximum Temperature: mean error less than 1.5C • Forecasts of afternoon rain: hit rate of at least 70%
Progress automation of manned weather observing network	Installation of automatic weather stations in at least 4 locations Availability of coastal visibility reports from significantly larger number of locations
Fulfil the State's obligations to provide meteorological services to civil aviation	Provide services in accordance with standards of accuracy laid down by ICAO and achieve the performance targets of the ISO 9001 Quality Management System. Obtain designation as the official meteorological service provider to aviation Introduce a new web-based meteorological self-briefing facility for all aviation users in Ireland
Progress in delivery of climate services	Climate prediction project, C4I, will achieve its targets for 2007, including more 100-year climate simulations, and publication of report assessing future storm surges

	<p>Enhancement of national Climate Database by the addition of quality controlled data from 13 automatic weather stations</p> <p>Responses to enquiries for climate data will meet targets of response within 5 working days for most enquiries and within 10 days for more complex enquiries</p>
Development and implementation of modernisation initiatives	<p>Introduce, in co-operation with other European National Meteorological Services, the web-based, European-wide, MetAlarm system for weather warnings in Europe</p> <p>Outsource the operational running of the main Weather Prediction Model, leading to annual savings in excess of €100,000</p> <p>Introduce an enhanced version of the HIRLAM Numerical Weather Prediction Model</p>
Achievement of revenue target	Revenue target for 2007: €9.5M

APPENDIX

Bodies under the aegis of the Department of the Environment, Heritage and Local Government

Details of the range of non-local authority bodies operating under the aegis of the Department are set out below. These bodies carry out a wide range of functions and can be classified under the following broad categories: regulatory/advisory bodies; commercial-type bodies; developmental bodies; appeals/arbitrating bodies. Through their work, each of the bodies listed hereunder contributes to the attainment of the Department's high level objectives, as set out in the Annual Output Statement.

Where applicable, funding for these bodies is provided through the Department's voted expenditure, often by means of grants. Some of the bodies receive subsidies from local authorities or generate their own revenue through the services they provide.

Details of staffing levels in each of the bodies, as of 01 January 2007, are outlined below. Departmental support staff have also been included as part of the staff numbers under the relevant Programmes in the main body of the Annual Output Statement.

Name	Mission/Legislative Basis	Staff Numbers as of 01 January 2007 (Whole Time Equivalents)	Estimate 2007 €000
Affordable Homes Partnership	Established under the Affordable Homes Partnership (Establishment) Order 2005 to co-ordinate and promote the delivery of affordable homes in the Greater Dublin Area.	9	2,336
An Bord Pleanála	Established in 1977 under the Local Government (Planning & Development) Act 1976. Main responsibilities relate to planning appeals, assessment of local infrastructural development and compulsory acquisition of land and certain other matters under the Planning and Building Control Acts. The Planning and Development (Strategic Infrastructure) Act 2006, which came into force on the 31st January 2007, provides for a streamlined planning process for certain strategic infrastructural projects. The Act provided for the establishment of a Strategic Infrastructure Division within the An Bord Pleanála. The Division is now the sole planning consent authority for almost all major infrastructure development on land.	147	18,655
Building Regulations Advisory Body	Established in 1992 under Section 14 of the Building Control Act 1990. Function is to advise the Minister on the operation of the Building Regulations and related matters.	Departmental Support Staff	20

	Membership of the body includes representatives from the construction industry and regulators at national and local level.		
An Chomhairle Leabharlanna	Established under the Public Libraries Act 1947 (now repealed and replaced by the Local Government (An Chomhairle Leabharlanna) Regulations 1997. Its functions are to advise the Minister in matters relating to public libraries, to advise and assist library authorities in the development of their services, to maintain and operate the central library established under the 1947 Act and to promote co-operation in library matters.	13.8	14,675
Comhar	<p>Established in 1999 by Government decision as a forum for consultation and dialogue on issues related to sustainable development. Its function is to advance the national agenda for sustainable development, to evaluate progress in this regard, to assist in devising suitable mechanisms and advising on their implementation, and to contribute to the formation of a national consensus in these regards.</p> <p>Comhar's 25 members are appointed by the Minister for the Environment, Heritage and Local Government, for a period of three years, on the basis of nominations made by a range of bodies under five pillars: the State/public sector; economic sectors; environmental NGOs; social/community NGOs; professional/academic sector.</p>	Departmental Support Staff	c. 320
Dublin Docklands Development Authority	The Dublin Docklands Development Authority was established in 1997 with a wide remit covering the physical regeneration and social and economic revitalisation of the 1,300-acre Docklands area. The development of the Docklands is based on a Master Plan, updated in 2003. The DDDA is heavily engaged in a wide range of activities, including physical and economic development, in partnership with the private sector, planning control, provision of social and affordable housing, and support for employment, education, social development, arts/culture and tourism.	Commercial	Commercial
Environmental Protection Agency	Established under the Environmental Protection Agency Act 1992. Functions include the regulation of large or complex activities that have significant polluting potential; monitoring and reporting on environmental quality; managing an extended programme for environmental research and enforcing compliance with environmental protection legislation in Ireland.	281	47,074

Fire Services Council	Established in 1983 under the Fire Services Act 1981. Function is to provide courses of instruction for fire service personnel and other persons and to advise the Minister in relation to the educational and training needs of fire services personnel.	Departmental Support Staff	634
Heritage Council	Established under the Heritage Act 1995. Functions are to propose policies and priorities for the identification, protection, preservation and enhancement of the national heritage, and to promote education, knowledge and facilitate appreciation and enjoyment of that heritage.	16	11,800
Housing Finance Agency	The Housing Finance Agency plc is a company limited by shares under the terms of the Housing Finance Agency Act 1981 as amended. Its functions are to advance funds to local authorities to be used by them for any purpose authorised under the Housing Acts and to borrow or raise funds for these purposes. All of the issued share capital of the Agency is beneficially owned by the Minister for Finance.	Commercial	Commercial
Irish Water Safety	Irish Water Safety was set up on foot of The Irish Water Safety (Establishment) Order, 2006 to take effect on 26 July 2006, in succession to the Irish Water Safety Association. It is the statutory voluntary body established to promote water safety in Ireland. It educates people in water safety best practices; develops public awareness campaigns to promote necessary attitudes, rescue skills and behaviour to prevent drownings and water related accidents.	6	834
Local Government Computer Services Board	Established in 1975 by the Local Government Computer Services Board (Establishment) Order 1975 under the Local Government Services (Corporate Bodies) Act, 1971. Its functions are to provide computer facilities for local authorities, co-ordinate the use of computers by local authorities generally, arrange training and research and give advice to the Minister and local authorities in matters related to its functions.	96.7	c. 20,000
Local Government Management Services Board	Established on 1 January 1997 under the provisions of Section 3 of the Local Government Services (Corporate Bodies) Act 1971. Role is to be a centre of excellence in the provision of management services, human resource and industrial relations support and advice to local authorities in Ireland.	26.3	c. 10,000
Nature Conservation Designation Appeals Advisory Board	Body established to hear objections by landowners against decisions to designate certain areas as areas requiring protection under the Habitats Directive because of their unique flora and fauna or species.	Departmental Support Staff	c. 60

	The Board consists of a panel of between 12 and 16 members with representatives from IFA; ICMSA; IBEC; Environmental NGOs.		
National Building Agency	Incorporated with the approval of the Government as a private limited company under the Companies Acts in December 1960 - National Building Agency Limited Act, 1963. Main objectives are to provide a range of consultancy services to local authorities in the provision of social housing, urban renewal and other construction related activities. It responds to requests for its services from local authorities, public bodies and other clients.	Commercial	Commercial
Private Residential Tenancies Board	Established in September 2004 (Residential Tenancies Act, 2004) to resolve disputes between landlords and tenants, operate a tenancy registration system and provide information and policy advice on the private rented sector. The PRTB dispute resolution service replaces the courts in relation to the majority of landlord and tenant disputes.	26	5,488
Radiological Protection Institute of Ireland	Established in 1992 under the Radiological Protection Act 1991. National organisation with regulatory, monitoring and advisory responsibilities in matters pertaining to ionising radiation. In particular the Institute concerns itself with hazards to health associated with ionising radiation and with radioactive contamination in the environment.	45.9	5,291
Rent Tribunal	Established under the Housing (Private Rented Dwellings) (Amendment) Act, 1983 and Housing (Rent Tribunal) Regulations, 1983. Arbitrating body in the determination of the terms of tenancy of dwellings, which were formerly rent controlled under The Rent Restrictions Acts, 1960 to 1981. This role was previously carried out by the District Court. The tribunal may determine new cases or review cases previously determined by the District Court or by the tribunal itself. It does not have any statutory function in relation to the rest of the private rented sector.	Departmental Support Staff	53

GLOSSARY

CSPVG	Civil Service Performance Verification Group
DIG	Decentralisation Implementation Group
FOI	Freedom of Information
GIS	Geographic Information Systems
ICAO	International Civil Aviation Organisation
HIRLAM	High Resolution Limited Area Model
MIF	Management Information Framework
PMDS	Performance Management Development System
PQ	Parliamentary Question
RAS	Rented Accommodation Scheme
NPWS	National Parks & Wildlife Service
OPW	Office of Public Works
WEEE	Waste Electrical and Electronic Equipment