

Vote 42

Briefing Paper

Joint Committee on Rural and Community Development

MID YEAR REVIEW 2018

Provided by Department of Rural and Community Development

12 October 2018

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1. INTRODUCTION

This briefing has been prepared to assist the Joint Committee on Rural and Community Development in its consideration of the Mid-Year Review in respect of Vote 42.

The Department of Rural and Community Development was established on 19th July 2017 to provide a renewed and consolidated focus on rural and community development in Ireland. The new Department combines the Regional and Rural Affairs Division of the former Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs and the Community Division of the former Department of Housing, Planning, Community and Local Government.

The decision to establish the Department is an important one for rural and urban communities throughout Ireland. It underlines the Government's commitment as set out in detail in Chapter 4 of the Programme for Partnership Government, to ensure that the economic recovery can be felt by every community and that we build greater resilience for the future.

The consolidation into a new Department of both policy and supports in respect of community and rural development provides the means for a greater focus on creating vibrant and sustainable communities. The Department has also assumed responsibility for ensuring arrangements for strong oversight of the charities sector through facilitating the Charities Regulatory Authority in carrying-out its independent statutory role.

2. SPEND TO END SEPTEMBER 2018

Gross expenditure of €231.5m million is budgeted in 2018 in respect of the Department's Vote; this is supplemented by capital carryover of €7.7m. This represents an increase of 42% on the provision in 2017. The Department's current expenditure provision for 2018 is €144m; the total capital provision for 2018 is €87.5m supplemented by €7.7m in capital carryover. As of end of September 2018, total gross spend is €144.34m, comprising €116.2m current and €28m capital. Current Expenditure is running at 92% of profile and capital expenditure is running at 62% of profile.

The following tables set out the expenditure to end of September 2018 in aggregate and attainment to profile across the following programmes:-

A: Rural Development and Regional Affairs

B: Community Development

C: Charities Regulatory Authority

Based on planned payments information, a significant uplift in spend performance during October 2018 is projected. The most up to date expenditure position will be provided at the Committee.

AGGREGATE POSITION- END SEPTEMBER

	YEAR TO DATE SPEND - SEPT 2018			% Attainment to Year to Date Profile		
	Current	Capital	Total	Current	Capital	Total
	€'000's	€'000's	€'000's	%	%	%
V42 - NETT SPEND	115,513	17,259	132,772	91%	50%	83%
V42 - GROSS SPEND	116,277	28,063	144,340	92%	62%	84%

A - RURAL DEVELOPMENT & REGIONAL AFFAIRS	YEAR TO DATE SPEND - SEPT 2018			% Attainment to Profile		
	Current	Capital	Total	Current	Capital	Total
	€'000's	€'000's	€'000's	%	%	%
A.1 - ADMINISTRATION - PAY	2,950		2,950	89%	0%	89%
A.2 - ADMINISTRATION - NON PAY	340	131	471	29%	109%	36%
A.3 - DORMANT ACCOUNT MEASURES	130		130	0%	0%	0%
A.4 - WESTERN DEVELOPMENT COMMISSION				0%	0%	0%
A.4 -PAY	620		620	91%	0%	91%
A.4 -NON PAY	376		376	89%	0%	89%
A.5 - NATIONAL RURAL DEVELOPMENT SCHEMES						
A.5 1- RURAL DEVELOPMENT SCHEMES (Capital)	1,823	1089	2912	118%	35%	63%
A.5 3- CLAR (Capital)		989	989	0%	84%	84%
A.6 - LEADER - RURAL ECONOMY SUB PROGRAMME		14,414	14,414	0%	66%	66%
A.7 - TIDY TOWNS COMPETITION	-70	0	-70	0%	0%	0%
A.8 - TOWN AND VILLAGE REGENERATION		6,176	6,176	0%	49%	49%
A.9 - RURAL BROADBAND, REGIONAL ECONOMIC DEVELOPMENT	209	11	220	161%	4%	50%
A.10 - LOCAL IMPROVEMENT SCHEMES		0	0	0%	0%	0%
PROGRAMME TOTAL	6,378	22,809	29,187	88%	58%	63%

B - COMMUNITY DEVELOPMENT	YEAR TO DATE SPEND - SEPT 2018			% Attainment to Profile		
	Current	Capital	Total	Current	Capital	Total
	€'000's	€'000's	€'000's	%	%	%
B.2 - ADMINISTRATION - PAY	2,265		2,265	93%	0%	93%
B.2 - ADMINISTRATION - NON PAY	261	93	354	25%	74%	30%
B.3 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (NAT LOTT)						
<i>3.1 - Volunteering Supports National</i>	3,312		3,312	119%	0%	119%
<i>3.2 - Seniors Alert Service</i>	3,923		3,923	196%	0%	196%
<i>3.3 - Supports for National Organisations</i>	4,985		4,985	85%	0%	85%
<i>3.4 - Volunteer Supports (PPN)</i>	27		27	31%	0%	31%
<i>3.5 - Forum on Philanthropy and Fundraising</i>	148		148	57%	0%	57%
B.4 - SICAP, LOCAL/REGIONAL DEVELOPMENT SUPPORTS (NAT LOTT)	40,896		40,896	99%	0%	99%
B.5 - LOCAL COMMUNITY DEVELOPMENT COMMITTEES (SUPPORTS)	1,010		1,010	80%	0%	80%
B.6 - RAPID	1,204	2,976	4,180	79%	79%	79%
B.7 - DORMANT ACCOUNTS MEASURES	1,975		1,975	39%	0%	39%
B.8 - PROGRAMME FOR PEACE AND RECONCILIATION	1,912	0	1,912	63%	0%	60%
B.9 - IRISH WATER SAFETY						
<i>B.9 - PAY</i>	164		164	70%	0%	70%
<i>B.9 - NON PAY</i>	840		840	160%	0%	160%
B.10 - LIBRARY DEVELOPMENT AND ARCHIVE SERVICE	325	185	510	56%	0%	87%
B.11 COMMUNITIES FACILITIES FUND		2,000	2,000	0%	100%	100%
B.12 - COMMUNITY SERVICES PROGRAMME	42,891		42,891	93%	0%	93%
B.13 - SOCIAL INCLUSION UNITS	531		531	118%	0%	118%
B.14 - PUBLIC PARTICIPATION OPERATIONAL NETWORKED COSTS	660		660	43%	0%	43%
B.15 - OTHER SERVICES	0		0	0%	0%	0%
PROGRAMME TOTAL	107,329	5,254	112,583	92%	87%	92%

C - CHARITIES REGULATORY AUTHORITY	YEAR TO DATE SPEND - SEPT 2018			% Attainment to Profile		
	Current	Capital	Total	Current	Capital	Total
C.1 - ADMINISTRATION - PAY	53		53	0%	0%	0%
C.2 - ADMINISTRATION - NON PAY	6		6	0%	0%	0%
C.3 - CHARITIES REGULATORY AUTHORITY						
C.3 - PAY	1,614		1,614	75%	0%	75%
C.3 - NON PAY	896		896	87%	0%	87%
PROGRAMME TOTAL	2569	0	2569	81%	0%	81%

D - APPROPRIATIONS IN AID	763	10,805	11,568	305%	98%	103%
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3. OVERVIEW OF DEPARTMENTAL PROGRAMMES

This section provides an overview of the Department's programmes and schemes; details the 2018 Estimate and provides information on the progress of these schemes in 2018.

PROGRAMME A: RURAL DEVELOPMENT AND REGIONAL AFFAIRS

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.1 - ADMINISTRATION - PAY	3,315	-	3,315	4,644	-	4,644
A.2 - ADMINISTRATION - NON-PAY	778	166	944	1,748	166	1,914
A.3 - DORMANT ACCOUNTS MEASURES	2,320	2,006	4,326	2,320	2,006	4,326
A.4 - WESTERN DEVELOPMENT COMMISSION	1,495	1,000	2,495	1,516	-	1,516
A.5- *NATIONAL RURAL DEVELOPMENT SCHEMES	3,900	11,383	15,283	3,600	15,383	18,983
A.6 - *LEADER - RURAL ECONOMY SUB PROGRAMME	-	30,000	30,000	-	35,000	35,000
A.7- TIDY TOWNS COMPETITION	1	-	1	1	-	1
A.8 - TOWN AND VILLAGE REGENERATION	-	12,000	12,000	-	15,000	15,000
A.9- RURAL, BROADBAND, REGIONAL ECONOMIC DEVELOPMENT	1,000	1,000	2,000	1,400	600	2,000
A.10 LOCAL IMPROVEMENT SCHEMES	-	10,000	10,000	-	10,000	10,000
Programme Total:-	12,809	67,555	80,364	15,229	78,155	93,384

*In addition capital carryover of €7.7m is carried forward from 2017- €5m for A6. Leader and €2.7m for A5 National Rural Development Schemes.

Subhead A.1 – Administration – Pay Subhead A.2 – Administration Non-Pay

These subheads cover the administrative costs associated with the Rural Development and Regional Affairs functions of the Department.

A.3 – DORMANT ACCOUNT MEASURES

(2018 Estimate € 4.326m)

This subhead is framed by the Dormant Accounts Act 2001, together with the Unclaimed Life Assurance Policies Act 2003 and the Dormant Accounts (Amendment) Acts 2005-2012, which provide

a framework for the administration of unclaimed accounts in credit institutions (i.e. banks, building societies and An Post) and unclaimed life assurance policies in insurance undertakings.

The legislation provides for a scheme for the disbursement of funds that are unlikely to be reclaimed, but only for the purposes of programmes or projects to assist:

- the personal and social development of persons who are economically or socially disadvantaged;
- the educational development of persons who are educationally disadvantaged; or
- persons with a disability.

This Subhead provides funding for a Social Enterprise programme operated by the Department, and administration costs for Dormant Accounts Fund programmes managed on behalf of a number of Government Departments by Pobal. The expenditure on the subhead is offset by a matching Appropriations-in-Aid receipt.

Pobal is currently assessing applications under the Social Enterprise measure for 2018 and it is expected that projects will be approved and funding provided to Pobal at that stage. Remaining funding €1.75m will be distributed to support the Senior Alerts Scheme.

Subhead A.4 – Western Development Commission

(2018 Estimate €1.516m)

This subhead is used primarily to support the administration of the Western Development Commission. The Western Development Commission (WDC) was initially established in 1997 as a Government response to the severe population decline of the Western Region; it was established on a statutory basis in 1999. The aim of the WDC is to promote, foster and encourage economic and social development in the Western Region, which covers counties Donegal, Leitrim, Sligo, Mayo, Roscommon, Galway and Clare.

Outputs under this Subhead include:

- WDC working with regional and international stakeholders to undertake multiple EU programmes supporting growth in the Creative, Tourism, Bio-economy and SME Sectors.

- Policy Analysis of a range of key socio-economic issues of relevance to the economic and social development of the Western Region.
- Continued maintenance of the LookWest.ie platform, focusing on promoting the business and enterprise supports in the region with the aim of increasing inward investment into the Western Region.
- Continued investment through the Western Investment Fund to SMEs, micro and social enterprises.

Subhead A.5 – National Rural Development Schemes

(2018 Estimate € 18.983m)

+ €2.7m capital carryover

This subhead provides funding for a range of Rural Development programmes and includes the following areas:

Rural Recreation schemes provide for actions to develop countryside recreation in line with the objectives of the National Countryside Recreation Strategy. A key component of the programme is the implementation of a Rural Recreation Infrastructure Scheme that provides support for the development and maintenance, enhancement or promotion of recreational infrastructure, including the trail network.

The CLÁR programme (Ceantair Laga Árd-Riachtanais) is a targeted investment programme in rural areas. €12m CLÁR projects were approved this year.

Continued implementation of the Walks Scheme. The scheme is currently in place on 39 trails nationally, with approx. 1,900 landholder participants. The average payment to participants is currently €950 p.a. for the development, enhancement and maintenance of those sections of trail that traverse their lands. The Subhead also funds some other small initiatives which support rural development including support to Coillte for forestry walks and support to Tidy Town Committees.

Subhead A.6 – LEADER – Rural Economy Sub Programme

(2018 Estimate € 35m)

+ €5m capital carryover

This subhead provides supports for projects aimed at improving the quality of life in rural areas and encouraging the diversification of economic activity in rural areas through the LEADER programme. Funding is delivered through Local Action Groups (LAGs) in line with the Local Development Strategies that are developed by each LAG in respect of the 28 sub-regional LEADER areas in Ireland.

This subhead provides supports for the LEADER programme, and particularly for projects aimed at improving the quality of life in rural areas and encouraging the diversification of economic activity in rural areas. Funding is delivered through Local Action Groups (LAGs) in line with the Local Development Strategies that are developed by each LAG in respect of the 28 sub-regional areas in Ireland.

In line with LEADER programmes in other EU Member States, there has been a lead-in period in the ramping up and implementation of the 2014-2020 programme as the LEADER Local Action Groups developed their Local Development Strategies, formalised their internal processes and procedures, and worked with potential project promoters to develop applications.

The level of LEADER activity in Ireland has increased substantially in recent months, with 1,300 projects to the value of €40 million approved to date. A further 324 projects requesting over €21 million in funding are at various stages in the approval process. Any underspend in relation to the LEADER programme will be allocated to other priority areas.

Subhead A.7 – Tidy Towns Competition

The subhead provides a nominal sum for the administration and promotion of the National Tidy Towns competition and associated competitions (Entente Florale (European), Communities in Bloom (Ireland, Canada & UK) and a north/south initiative – Ireland's Best Kept Towns). In practice, the competition is funded through sponsorship.

The number of entrants to the National TidyTowns competition has generally been on an upward trajectory, and has maintained entries in the mid 800's in recent years. €1.4m will be distributed to Tidy Towns Committees this year under Programme A5.

Subhead A.8 – Town and Village Regeneration

(2018 Estimate € 15m)

The Town and Village Renewal Scheme was first launched in 2016. The central aim of the scheme is to support the revitalisation of towns and villages in order to improve the living and working environment of their communities and increase their potential to support increased economic activity into the future.

Under the Town and Village Renewal Scheme 2016, Local Authorities were advised that a sum of €380,000 would be available to each of the 26 counties.

The 2017 Town and Village Renewal Scheme was launched in April 2017 and in October 2017 funding of €21.6M was announced to support 281 projects across Ireland. A number of the projects approved under the 2017 scheme focus on the development of enterprise centres and digital hubs which will have a positive impact on local economies, as well as public realm and village enhancement projects.

A further round of the Town and Village Renewal Scheme was launched in the second half of 2018 with €21m approved for 223 projects. The Scheme has a continued focus on projects which demonstrate strong economic impacts in supporting local economies and job creation, and to improve the quality of life for people who live in rural towns, villages and their surrounding areas. Over €52m has been approved for more than 673 projects since 2016. Although expenditure is behind profile, there has been an acceleration in claims in recent weeks which is expected to be maintained to year end; a full spend is expected this year.

Subhead A.9 – Rural Broadband and Regional Economic Development

(2018 Estimate € 2m)

This subhead supports the rollout of the National Broadband Plan (NBP) and the implementation of the recommendations of the Mobile Phone and Broadband Taskforce.

The main purpose of the funding is to work with the local authorities to identify and address barriers that could potentially delay the rollout of the National Broadband Plan and telecommunications infrastructure more generally.

The allocation provides for the continued support of the Broadband Officers in each Local Authority, and for other supports to accelerate the rollout of high speed broadband in rural areas, including the development of local digital strategies to ensure that the economic and social opportunities afforded by the rollout of high-speed broadband are fully maximised. Monies have also been allocated in 2018 to support Digital Assist in Rural Post Offices.

Subhead A.10 – Local Improvement Schemes

(2018 Estimate € 2m)

This Subhead provides funding for a Local Improvement Scheme to support improvement works on private and non-public roads. These roads give access to homes, farmyards, agricultural land and business premises, and are often heavily used, but because they fall outside of direct local authority. The Programme for a Partnership Government includes a commitment that the scheme would be reinstated following a number of years when it was not possible to fund the scheme. €10 million has been allocated for the scheme in 2018 and a full spend is expected this year.

PROGRAMME B: COMMUNITY DEVELOPMENT

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B.1 - ADMINISTRATION - PAY	2,326	-	2,326	3,618	-	3,618
B.2 - ADMINISTRATION - NON-PAY	360	136	496	1,351	136	1,487
B.3 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (NAT LOTT)	12,687	-	12,687	12,687	-	12,687
B.4 - SICAP, LOCAL/REGIONAL DEVELOPMENT SUPPORTS (NAT LOTT)	42,230	-	42,230	43,230	-	43,230
B.5 - LOCAL COMMUNITY DEVELOPMENT COMMITTEE (SUPPORT)	1,615	-	1,615	1,905	-	1,905
B.6 - RAPID	1,233	3,767	5,000	2,233	3,767	6,000
B.7 - DORMANT ACCOUNT MEASURES	5,750	-	5,750	5,750	-	5,750
B.8- PROGRAMME FOR PEACE AND RECONCILIATION	100	700	800	3,028	700	3,728
B.9- IRISH WATER SAFETY	1,007	-	1,007	1,014	-	1,014
B.10- LIBRARY DEVELOPMENT AND ARCHIVE SERVICE	1,102	2,750	3,852	1,102	2,750	3,852
B.11- COMMUNITY FACILITIES FUND	-	2,000	2,000	-	2,000	2,000
B.12- COMMUNITY SERVICES PROGRAMME*	-	-	-	46,190	-	46,190
B.13- SOCIAL INCLUSION UNITS**	-	-	-	550	-	550
B.14- PUBLIC PARTICIPATION NETWORKS**	-	-	-	1,550	-	1,550
B.15- OTHER SERVICES	35	-	35	35	-	35
Programme Total:-	68,445	9,353	77,798	124,243	9,353	133,596

The Community Services Programme will transfer from Vote 37 Employment Affairs and Social Protection from 1st January 2018.

*

** *Previously funded through the Local Government Fund.*

Subhead B.1 – Administration – Pay ,Subhead B.2 – Administration Non-Pay

These subheads cover the administrative costs associated with the Community Development functions of the Department.

B.3 – SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR

(2018 Estimate € 12.687m)

Voluntary Supports (National): (€3.2m) the programme supports a network of 21 volunteer centres across the country, along with a number of Volunteer Information Services in a number of areas. It also supports a number of national organisations such as Volunteer Ireland and Young Social Innovators. The funding of these organisations is designed to strengthen and foster volunteerism in Ireland, building a support structure that would develop volunteering locally from the bottom up.

The organisations in each county play a central role in facilitating and supporting the development of volunteering in their areas.

Seniors Alert Scheme

(2018 Estimate € 2.3m)

The aim of the scheme is to encourage and assist the community's support for qualifying older people by means of a community-based grant scheme which provides funding towards the once-off cost of purchase and installation of socially-monitored alarm systems. Additional funding (€3.7m) will be made available in 2018 to meet increased demand under this scheme. Over 13,000 senior citizens have been assisted to date.

Supports for the Community and Voluntary Sector:

(2018 Estimate € 6.7m)

The Scheme to Support National Organisations (SSNO) currently provides multi-annual funding to 71 national organisations towards core costs associated with the provision of services. Priority is given under this Scheme to supporting national organisations that provide coalface services to disadvantaged target groups. The current funding scheme was announced in mid-2016 and will run until 30 June 2019.

In recognition of the challenges faced by the member organisations in contributing to the social dialogue process, funding is also given to 17 organisations who are members of the C&V Pillar to cover costs directly related to their contribution to policy-making.

Volunteering (Local/Public Participation Networks):

(2018 Estimate € 0.1m)

This funding supports the provision of on-going training for and development of the network of 31 PPNs in every local authority area, as well as the on-going development of the national PPN Advisory Group established to monitor and evaluate implementation of new PPN structures.

B.4 – (SICAP) Social Inclusion and Community Activation Program

(2018 Estimate €43.23m)

The Programme is playing a significant role in tackling disadvantage and supporting particularly vulnerable groups, including families in disadvantaged areas, lone parents, the unemployed, people with disabilities and Travellers and other marginalised groups.

The Social Inclusion and Community Activation Programme (SICAP) is the largest social inclusion intervention of its kind in the State. Its aim is to tackle poverty, social exclusion and long-term unemployment through local engagement and partnership between disadvantaged individuals, community organisations, public sector agencies and other stakeholders.

The design of SICAP 2018-2022 has been influenced by a number of factors including government policy and priorities and Ireland's changing social and economic landscape, particularly reduced unemployment levels and a general economic recovery in many areas.

The new programme has also considered the feedback from a national consultation process, and the preliminary findings from a series of evaluations by the ESRI.

SICAP 2018-22 recognises that with national unemployment figures reducing, the core focus for the programme will need to be those most distanced from the labour market. The reduction in targets enable this more targeted approach and providing more intensive supports and interventions to individuals where needed. The Scheme is on track to exceed its target of assisting over 27,452 people and 2,219 Local Community groups through the SICAP programme this year.

B.5 – LOCAL COMMUNITY DEVELOPMENT COMMITTEES (SUPPORT) (2018 Estimate €1.905m)

Funding under this subhead supports the significantly expanded community function for local authorities arising from the Local Government Reform process of recent years, namely Local Community Development Committees (LCDCs) and Local Economic and Community Plans. It includes a contribution towards additional staffing resources and supports a capacity development programme for local authorities and LCDCs. It supports some 60 or so additional posts. It also supports the development and implementation of the Government's Framework Policy for Local and Community Development.

B.6 – RAPID (2018 Estimate €6m)

The RAPID Programme is an initiative targeting disadvantaged urban areas. The Programme for Partnership Government included a commitment to reactivate the programme in 2017

RAPID provides support to groups which are tackling social exclusion and helps improve the quality of life for residents in disadvantaged urban areas and provincial towns across the country. By making funding available through programmes like this, the Government is showing its belief in the value of all our communities and the importance of investing in projects aimed specifically at addressing disadvantage.

The RAPID funding allocation has a special focus on improving the quality of life in Dublin's north east inner city, an area which has been prioritised for investment by Government. A full spend is anticipated in 2018. In 2019, this subhead will be recast as Support for Disadvantaged Communities.

B.7 – DORMANT ACCOUNTS

(2018 Estimate €5.75m)

Social Innovation Fund Ireland (SIFI)

As a partnership between the private sector and Government, provision was made for SIFI to receive €5m in total from the Dormant Accounts Fund over the period 2014 to 2017 to support its set up and development. Payments were made on a 50:50 match funding basis (50% from philanthropic sources and 50% from the State). To date, SIFI have opened 15 public calls for applications for funds related to a number of measures including health, tech-for-good, equality, education and community resilience. This has resulted in the backing of 47 social innovations. Almost €1.7m has been paid to SIFI from the Department to date.

B.8 – PROGRAMME FOR PEACE AND RECONCILIATION

(2018 Estimate €3.728m)

This subhead supports the implementation of the Peace IV Programme which funds actions that promote social and economic stability in Northern Ireland and the Border Region of Ireland (Cavan, Donegal, Leitrim, Louth, Monaghan and Sligo). It is co-funded by the EU (85%) and the Irish and UK Governments (15%). Some €270m will be invested by the EU, Ireland and the UK over the programme period.

Actions are funded under two themes; *Shared Spaces and Services* and *Building Positive Relations at Local Level*. In 2017, funding has supported the implementation of action plans by local authorities in Ireland and Northern Ireland, including the delivery of number Shared Spaces initiatives by local authorities and other local and regional groups.

Funding will support the implementation of PEACE action plans by local authorities and councils in Ireland and Northern Ireland, as well as a number of regional projects by local authorities and other non-public bodies.

B.9 – IRISH WATER SAFETY

(2018 Estimate €1.014m)

Irish Water Safety (IWS) has statutory responsibility for the promotion of public awareness of water safety; advancement of education related to the prevention of accidents in water; instruction in water safety; and the establishment of national standards for lifeguards.

The Department provides just over €500,000 in funding towards core operating costs, which is spent on salary and administration costs. An additional €150,000 was provided to IWS in 2014 and again in 2015 and 2016 – ring-fenced for drowning prevention measures. This was increased in 2017 to €500,000 and maintained in 2018 to allow for the use of statistical analysis to apportion marketing spend to result in maximum impact and provides for a highly targeted media planning and buying programme.

B.10 – LIBRARY DEVELOPMENT AND ARCHIVE SERVICE

(2018 Estimate €3.852m)

The subhead supports the development of the public library service, including the development of library infrastructure (buildings) and initiatives under the new Library. The subhead also provides a contribution (50%) towards the leasing costs of local authorities for 16 public library buildings and the costs associated with the Public Lending Remuneration Scheme which remunerates authors for the loan of their books by public libraries. It is anticipated that significant additional funding will be reallocated to support the Libraries Strategy this year.

B.11 – COMMUNITIES FACILITIES SCHEME

(2018 Estimate €2m)

The Communities Facilities Scheme provides for small scale capital grants to support community projects and to support community cohesion.

The CFS was launched on 10 March 2017. It is targeted at disadvantaged urban and rural areas and aims to fund projects that seek to enhance communities address disadvantage and improve social cohesion at a local level. The funding will relate to capital projects only.

The Local Community Development Committees (LCDCs) and Municipal District (MDs) under the remit of the Local Authorities (LAs) will be responsible for targeting and allocating funding.

The Department reviewed the recast RAPID programme and amalgamated it with the Communities Facilities Scheme in advance of the 2018 rollout.

The new Community Enhancement Programme which subsumes the CFS and was launched in May 2018 with a combined allocation of €4.5m - €2m from CFS and €2.5 from the Rapid Programme. Additional resources (€8.5 m) will be made available to support the scheme this year from savings within the Vote.

B.12 – COMMUNITY SERVICES PROGRAMME

(2018 Estimate €46.190m)

The Community Services Programme provides financial supports to community organisations to deliver local services through a social enterprise model. Funding is provided towards the costs of employing a manager and a specified number of full time employees. The programme provides a contribution to approx. 1,600 positions in community organisations. The full year expenditure is expected to be slightly behind profile this year; with any savings being reallocated to other community programmes

B.13 –SOCIAL INCLUSION UNITS

(2018 Estimate €0.550m)

A funding allocation has been set aside to support Social Inclusion Units in a number of Local Authorities. There are currently 13 social inclusion units funded. This funding was previously provided for under the Local Government Fund, but in 2018 is now an individual subhead of the Department of Rural and Community Development. Activities undertaken by of the units include the development of local anti-poverty strategies, provision of diversity and social inclusion training for staff as well as work with particular target groups including Travellers and Lone Parents.

B.14 –PUBLIC PARTICIPATION NETWORKS

(2018 Estimate €1.550m)

The Working Group on Citizen Engagement with Local Government was set up in September 2013. The Group made recommendations on more extensive and diverse input by citizens into the decision-making processes at local government level.

Since 2015, funding of up to €50,000 was provided by the Department in respect of each PPN, supplemented by at least €30,000 from the local authority.

This funding is ring-fenced and is only be used for the purposes of developing and maintaining the PPN. The most common usage which the Department envisages for the funding would be:

- Cost of employment of a resource worker (full time equivalent). The Department considers that a post at Staff Officer level (Grade 5) in the local authority would be appropriate, given the roles and responsibilities for the post-holder.
- Office space, infrastructure and materials for the resource worker
- Expenses incurred by the PPN in carrying out its activities i.e. holding meetings, training, elections, publicity materials, insurance etc.

B.15 – OTHER SERVICES

(2018 Estimate €0.035m)

€35,000 is being made available in relation to the Control of Dogs legislation.

Funding under this subhead is provided to meet various dog control functions of the Department, over and above those directly implemented by local authorities. Certain responsibilities arise from statutory requirements

PROGRAMME C. CHARITIES REGULATORY AUTHORITY

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
C.1 - ADMINISTRATION - PAY	74	-	74	76	-	76
C.2 - ADMINISTRATION - NON-PAY	13	-	13	30	-	30
C.3 - CHARITIES REGULATORY AUTHORITY	4,379	-	4,379	4,446	-	4,446
Programme Total:-	4,466	-	4,466	4,552	-	4,552

C.3 – CHARITIES REGULATORY AUTHORITY (2018 Estimate €4.466m)

The Charities Regulatory Authority (“the Charities Regulator”) was established on 16 October, 2014 pursuant to the *Charities Act 2009*. The Regulator is the State organisation responsible for registering and regulating all of Ireland’s charities.

The general function of the Regulator is to regulate charitable organisations operating in Ireland, in order to increase public trust and confidence in their management and administration. The Charities Regulator is independent in the performance of its statutory functions.

Since its establishment in 2014, great progress has been achieved by the CRA, 8,748 charities have been registered. Other important milestones achieved included the completion of an independent organisational review to define the resources required to implement the Charities Act, 2009 and the publication of a Strategic Plan for 2016-2018.

4. 2017 AGGREGATE DEPARTMENTAL OUTTURN

- The table below presents the aggregate outturn for DRCD in 2017. The Department was established on 19th July 2017, with the programmes and schemes becoming the responsibility of this Department from that date.
- The subsequent tables present the outturn for each of the Department's Programme areas.

		REV 2017			OUTTURN			SAVINGS		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME EXPENDITURE										
A	RURAL DEVELOPMENT AND REGIONAL AFFAIRS	12,809	67,555	80,364	9,187	45,686	54,873	3,622	21,869	25,491
B	COMMUNITY DEVELOPMENT	68,445	9,353	77,798	64,830	12,310	77,140	3,615	(2,957)	658
C	CHARITIES REGULATORY AUTHORITY	4,466	0	4,466	3,992	0	3,992	474	0	474
	Gross Total :-	85,720	76,908	162,628	78,009	57,996	136,004	7,711	18,912	26,624
	Appropriations in Aid:-	8,400	7,486	15,886	2,987	18,675	21,662	5,413	-11,189	-5,776
	Net Total:-	77,320	69,422	146,742	75,022	39,321	114,342	2,298	30,101	32,400

		REV 2017			OUTTURN			REMAINING		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
A RURAL DEVELOPMENT AND REGIONAL AFFAIRS		€000	€000	€000	€000	€000	€000	€000	€000	€000
A.1 -	ADMINISTRATION - PAY	3,315	-	3,315	3,129	-	3,129	186	-	186
A.2 -	ADMINISTRATION - NON-PAY	778	166	944	349	41	390	429	125	554
A.3 -	DORMANT ACCOUNT MEASURES	2,320	2,006	4,326	456	1,602	2,058	1,864	404	2,268
A.4 -	WESTERN DEVELOPMENT COMMISSION	1,495	1,000	2,495	1,412	0	1,412	83	1,000	1,083
A.5 -	NATIONAL RURAL DEVELOPMENT SCHEMES ...	3,900	11,383	15,283	2,845	11,724	14,569	1,055	(341)	714
A.6 -	LEADER-RURAL ECONOMY SUB PROGRAMME	0	30,000	30,000	0	14,421	14,421	-	15,579	15,579
A7 -	TIDY TOWNS COMPETITION ...	1	0	1	1	0	1	-	-	-
A 8 -	TOWN AND VILLAGE REGENERATION ...	0	12,000	12,000	0	882	882	-	11,118	11,118
A 9 -	RURAL BROADBAND, REGIONAL ECONOMIC DEVELOPMENT ...	-	-	-	-	-	-	-	-	-
A 10	LOCAL IMPROVEMENT SCHEMES	1,000	1,000	2,000	995	56	1,051	5	944	949
		0	10,000	10,000	0	16,961	16,961	-	(6,961)	(6,961)
	Total:-	12,809	67,555	80,364	9,187	45,686	54,873	3,622	21,869	25,491

	REV 2017			OUTTURN			REMAINING		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
B COMMUNITY DEVELOPMENT	€000	€000	€000	€000	€000	€000	€000	€000	€000
B.1 - ADMINISTRATION - PAY	2,326	-	2,326	1,825	-	1,825	501	-	501
B.2 - ADMINISTRATION - NON-PAY	360	136	496	307	35	342	53	101	154
B.3 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY)	-	-	-	-	-	-	-	-	-
B.4- SICAP, LOCAL/REGIONAL DEVELOPMENT SUPPORTS (PART FUNDED BY NATIONAL LOTTERY)	12,687	-	12,687	12,991	-	12,991	(304)	-	(304)
B.5- LOCAL COMMUNITIES DEVELOPMENT COMMITTEES	42,230	-	42,230	42,511	-	42,511	(281)	-	(281)
	-	-	-	-	-	-	-	-	-
	1,615	-	1,615	715	-	715	900	-	-
B.6- RAPID	1,233	3,767	5,000	1,233	3,729	4,962	0	38	38
B.7- DORMANT ACCOUNTS MEASURES PROGRAMME FOR PEACE AND	5,750	-	5,750	2,120	-	2,120	3,630	-	3,630
B.8 - RECONCILIATION	100	700	800	959	-	959	(859)	700	(159)
B.10 - IRISH WATER SAFETY LIBRARY DEVELOPMENT AND ARCHIVE	1,007	-	1,007	1,007	-	1,007	-	-	-
B.11 - SERVIC	1,102	2,750	3,852	1,082	6,546	7,628	20	(3,796)	(3,776)
B.12 - COMMUNITY FACILITIES FUND	-	2,000	2,000	-	2,000	2,000	-	-	-
B.13 - OTHER SERVICES	35	-	35	80	-	80	(45)	-	(45)
Total:-	68,445	9,353	77,798	64,830	12,310	77,140	3,615	-2,957	-241

C CHARITIES REGULATORY AUTHORITY

- C 1 - ADMINISTRATION - PAY
- C 2 - ADMINISTRATION - NON-PAY
- C 3 - CHARITIES REGULATORY AUTHORITY

Total:-

FREV 2017		
Current	Capital	Total
74	0	74
13	0	13
4379	0	4379
4466	0	4466

OUTTURN		
Current	Capital	Total
3992	0	3992
3992	0	3992

REMAINING		
Current	Capital	Total
74	0	
13	0	
387	0	387
474	0	387

APPROPRIATIONS IN AID

- D.1 - Miscellaneous
- D.2 - LEADER
- D.3 - PEACE
- D.4 - Dormant Accounts
- D.5 - SICAP
- D.6 - PRD
- TOTAL

FREV 2017		
Current	Capital	Total
50	-	50
	5,000	5,000
	480	480
8,070	2,006	10,076
		-
280		280
8,400	7,486	15,886

OUTTURN		
Current	Capital	Total
112	-	112
	17,065	17,065
-	8	8
2,576	1,602	4,178
2	-	2
297	-	297
2,987	18,675	21,662

REMAINING		
Current	Capital	Total
(62)	-	(62)
-	(12,065)	(12,065)
-	472	472
5,494	404	5,898
(2)	-	(2)
(17)	-	(17)
5,413	-11,189	-5,776

5. PERFORMANCE INDICATORS

The following tables detail existing key outputs and performance indicators for each of the Department's programmes. These key metrics monitor the level of activity of programmes and set targets to be achieved through the programmes.

The Department's Statement of Strategy 2017 to 2020 includes a strategic goal of increased monitoring and evaluation of all our and research for our schemes and programmes, going forward. An evaluation unit has recently been established to progress this strategic goal.

Programme A Rural Development and Rural Affairs		2014	2015	2016	2017	2018	2019			
<i>High Level Goal: To facilitate the economic development of Ireland's regions and foster the sustainable development of vibrant rural communities.</i>										
Key Outputs and Public Service Activities		Outturn	Outturn	Target	Outturn	Target	Outturn	Target	Outturn (June)	Target
<i>Key High Level Metrics</i>										
Rural Recreation	No. of landlords in Walks Scheme		0	1,900	1,900	1,900	1,918	1,900	1,918	1,918
	No. of Trails covered by Walks Scheme		39	39	39	39	39	39	39	39
	No. of rural recreation infrastructure projects		0	120	117	130	219	200	160	220
Town and Village Regeneration	No. of projects approved for Towns and Villages renewal fundings. ¹		0	172	170	200	281	200	223	200
LEADER	No. of LEADER Local Development Strategies being implemented (2014-2020 programme). ²		0	0		29	29	29	29	29
	No. of projects approved for LEADER funding		0	0		900	592	1,200	726	1,200
	No. of enterprises supported		0	0		450	124	300	221	300
Rural Broadband	No. of Broadband Officers appointed in local authorities. ³		0	0		31	31	31	30	31
	No. of local authorities digital strategy (or equivalent) in place.		0	0		31	6	31	8	31
Notes	<i>1. Town & Village Renewal Scheme only became operational in 2016.</i>									
	<i>2. Local Development Strategies under the new LEADER Programme were approved in the second half of 2016 and will commence full implementation in 2017.</i>									
	<i>3. New activity from the second half of 2016.</i>									

<i>Publish Documents</i>	<i>APRD (Action Plan for Rural Development)</i>		0	0			<i>APRD</i>			
<i>Context and Impact indicators</i>	1. Total number of individuals who have progressed into employment or self employment as a result of RDP interventions (2015.1*) (2016**)	1,110	413	0	0	0	2	n/a	n/a	n/a
	2. No. of Rural Tourism initiatives funded (2016**)	0	86	0	0	10	13	39	80	120
	2. Rural Towns benefitting (2016**)	0	199	0	0	0	3	16	40	80
<i>Notes</i>	* 2007-2013 RDP									
	** There were no LEADER projects supported in 2016 as this was the transition period between programmes. Figure in relation to the total number of individuals who have progressed into employment as a result of RDP (LEADER) is not currently available (It is an actual figure which is produced at the completion of the project stage and will be available in Q1 2019).									
	*** Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.									
LEADER	LEADER (<i>Liaison Entre Actions de Développement de l'Economie Rurale</i>) Links between actions for the development of the rural economy.									

Programme B - Community Development		2014	2015	2016	2017	2018			
<i>High Level Goals: To promote and support the development of vibrant inclusive communities and of the community and voluntary sector</i>									
Key Outputs and Public Service Activities		Outturn	Outturn	Target	Outturn	Target	Outturn	Target	Outturn (May)
<i>Key High Level Metrics</i>									
SICAP*	No. of individuals in receipt of Goal 3 employment supports		23,060	25,449	30,206	22,904	31,016	N/A*	N/A
	No. of community groups in receipt of Goal 3 employment supports		2,506	2,807	3,076	2,838	3,192	2,300	2,219
	No. of individuals progressing to part-time or full-time employment up to 6 months after receiving a Goal 3 employment support		5,595	1,605	2,208	1,445	2,413	N/A*	N/A
	Total number of individuals (15 years upwards) engaged under SICAP on a one-to-one basis		36,854	45,750	47,511	45,712	48,330	28,009	27,452
	No. of individuals progressing to self-employment up to 6 months after receiving a Goal 3 employment support		4,687	6,067	5,752	5,460	5,553	N/A*	N/A
new	KPI 1 (assist Local Community Groups)							2,219	1,386
new	KPI 2 (assist Individuals on a one to one basis)							27,452	14,155
RAPID Programme	No of LAs who have funded schemes in disadvantaged areas under their remit using the new RAPID		N/A	N/A	N/A	31	31	31	31
	No of LCDCs who have funded schemes in disadvantaged areas under their remit using the new RAPID		N/A	N/A	N/A	33	33	33	33

Community Facilities Fund (CFF)	No of LAs who have assisted groups in their area to provide or maintain facilities in their communities with the CFF			N/A	N/A	N/A	31	31	31	31
	No of LCDCs who have assisted groups in their area to provide or maintain facilities in their communities with the CFF			N/A	N/A	N/A	33	33	33	33
Irish Water Safety	No of Summer Water Safety Weeks organised and run								199	199
<i>Note</i>	<i>*SICAP 2018-2022 active from January 2018.</i>									
<i>Publish Documents</i>	<i>** Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.</i>						**		**	
<i>LA</i>	<i>Local Authority</i>									
<i>LCDP</i>	<i>Local and Community Development Programme</i>									
<i>LEADER</i>	<i>LEADER (Liaison Entre Actions de Développement de l'Economie Rurale) Links between actions for the development of the rural economy.</i>									
<i>RAPID</i>	<i>Revitalising Areas by Planning, Investment and Development</i>									
<i>SICAP</i>	<i>Social Inclusion and Community Activation Program</i>									

Programme C Charities Regulatory Authority		2014	2015	2016	2017	2018	2019			
<i>High Level Goals: To ensure the operation and development of effective regulation of the charities sector</i>										
Key Outputs and Public Service Activities		Outturn	Outturn	Target	Outturn	Target	Outturn	Target	Outturn	
<i>Key High Level Metrics</i>										
	No. of Charities on the Register at the end of year			12,500	8,003	9,500	9,061	9,700	9,570	9,700
<i>Publish Documents</i>	* Two guidance documents on the process of raising a concern about a charity. Thematic report in relation to charitable organisations holding shares on trust in Special Purpose Vehicles.					*				
	** Thematic Review of completeness and accuracy of Trustee Details. Consultative Panel on the Governance of Charitable Organisations Report.							**		