

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>								
<b>Key Outputs and Public Service Activities</b>		Outturn	Outturn	Target	Outturn	Target	Outturn	Target
<i>Key High Level Metrics</i>								
Rural Recreation	No. of landlords in Walks Scheme		0	1,900	1,900	1,900		1,900
	No. of Trails covered by Walks Scheme		39	39	39	39		39
	No. of rural recreation infrastructure projects		0	120	117	130		200
Town and Village Regeneration	No. of projects approved for Towns and Villages renewal fundings. <sup>1</sup>		0	172	170	200		250
LEADER	No. of LEADER Local Development Strategies being implemented (2014-2020 programme). <sup>2</sup>		0	0		29		29
	No. of projects approved for LEADER funding		0	0		900		1,200
	No. of enterprises supported		0	0		450		300
Rural Broadband	No. of Broadband Officers appointed in local authorities. <sup>3</sup>		0	0		31		31
	No. of local authorities digital strategy (or equivalent) in place.		0	0		31		31
Notes	1. Town & Village Renewal Scheme only became operational in 2016.		0	0				
	2. Local Development Strategies under the new LEADER Programme were approved in the second half of 2016 and will commence full implementation in 2017.		0	0				
	3. New activity from the second half of 2016.		0	0				
Pubish Documents	APRD (Action Plan for Rural Development)		0	0		APRD		
Context and Impact indicators	1. Total number of individuals who have progressed into employment or selfemployment as a result of RDP interventions (2015.1*) (2016**)	1,110	413	0	0			
	2. No. of Rural Tourism initiatives funded (2016**)	0	86	0	0			
	2. Rural Towns benefitting (2016**)	0	199	0	0			
Notes	* 2007-2013 RDP							
	** There were no LEADER projects supported in 2016 as this was the transition period between the 2007-2013 programme and the 2014-2020 programme. Funding Agreements were signed with the majority of the new LEADER Local Action Groups in the second half of 2016.							
	*** Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.							

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 (June)
<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		*	
	No. of community groups in receipt of Goal 3 employment supports		1,759					2,300	
	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		*	
	Total number of individuals (15 years upwards) engaged under SICAP on a one-to-one basis							28,009	
	No. of individuals progressing to self-employment up to 6 months after receiving a Goal 3 employment support			6,067	5,752	5,460			
	*See related SICAP 2018-2022 target below								
RAPID Programme	No of LAs who have funded schemes in disadvantaged areas under their remit using the new RAPID					31		31	
	No of LCDCs who have funded schemes in disadvantaged areas under their remit using the new RAPID					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					31		31	
	No of LCDCs who have assisted groups in their area to provide or maintain facilities in their communities with the CFF					33		33	
Irish Water Safety	No of Summer Water Safety Weeks organised and run							199	
Note	*SICAP 2018-2022 active from January 2018.								
Publish Documents	** Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.								

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 (June)
<i>Context and Impact indicators</i>	1. No. of long term unemployed people and the underemployed who participate in labour market activation measures (including training initiatives) following intervention through the Local and Community Development Programme (LCDP). LCDP Q1 2015: 6,902*	23,167	6,902		47,511				
	1. SICAP Q2-Q4 2015: 131,861 <sup>1</sup>		131,861						
	2. Total number of people who have progressed into labour market training as a result of LCDP interventions.	19,153			22,427				
	2a. LCDP Q1 2015: 4,568.		4,568						
	2b. SICAP Q2-Q4 2015: 63,192 <sup>2</sup>		63,192						
	3. Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of LCDP interventions.	7,920			7,960				
	3a. LCDP Q1 2015: 2,114		2,114						
	3b. SICAP Q2-Q4 2015: 6,024		6,024						
	4. No. of long-term unemployed people who take up employment following intervention through LCDP within 6 months of programme completion.	769			5,752				
	4a. LCDP Q1: 217*(full/part time employment)		217						
	4b. LCDP Q1: 1,452* (selfemployment)		1,452						
	4c. SICAP Q2-Q4: 541 (full/part time employment)		541						
	4d. SICAP Q2-Q4: 3,546 (selfemployment) (up to 6 months after intervention) <sup>3</sup>		3,546						
	5(a) (a) Estimate number of visits to Local Authority libraries during the year (million)	17.1	17.6		17.2				
5(b) (b) Average number of books issued per head of population	3.6	3.19		3.77					
<i>Notes</i>	<sup>1</sup> 2015 and 2016 figures here are calculated based on the following: Number of people in receipt of Goal 3 supports whose employment status (LCDP) and principal economic status (SICAP) = on the live register for more than 12 months or underemployed for any period. The figures do not include people unemployed for less than 12 months.								
	<sup>2</sup> These figures are based on those 'in receipt of labour market training and occupational specific skills' and not those who received 'support in accessing labour market training'.								
	<sup>3</sup> 6 months after intervention as distinct from programme completion.								
<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>							
<b>Key Outputs and Public Service Activities</b>		Outturn	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	9,700
<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.						**