

Statement of Strategy 2015-2017

Department of Transport, Tourism and Sport

Minister's Foreword

In the six months or so since I became its Minister, three things about the Department of Transport, Tourism and Sport have become very clear to me.

Firstly, it plays a crucial role in the economic and social development of our country. Our economic recovery and our future prosperity depend critically on having efficient and cost-effective transport links for people and for goods, both within the country and for inward and outward access. Tourism is one of our most important sectors and is making a very significant contribution to employment growth. The promotion of increased participation in sport will pay a big dividend in terms of the nation's health and social wellbeing.

Secondly, there is a wide range of stakeholders with an interest in the Department's work - from major industries to SMEs, from national organisations across many sectors to local sports clubs and committees.

Thirdly, the Department is well-served by its staff, who have impressed me greatly with their commitment, capability and productivity.

This Statement of Strategy, which I am happy to approve, is relevant to each of those conclusions. It demonstrates the breadth and depth of the Department's role; it gives stakeholders clarity about the priorities which will be delivered over the next three years; and it provides each member of staff with the context within which their own individual performance objectives for each year can be set.

I look forward to working with the Department on meeting the challenges set in this Strategy.

Paschal Donohoe TD
Minister for Transport, Tourism and Sport

Introduction by Secretary General

This Statement of Strategy, to cover the period 2015-2017, serves two main purposes – one for the benefit of all of our stakeholders and one for the benefit of all of our staff.

For our stakeholders, which include public representatives, the sectors for which we are responsible, colleagues across public administration, the media and the citizen in general, the Statement is intended to set out what outputs and outcomes are expected in return for the resources that are entrusted to us, and the indicators by which we can be held accountable for delivering them. By making these as clear as possible, we provide a basis to assess our performance regularly through the detailed updates on progress in our Annual Report and Output Statement.

For our staff, the Statement provides the high-level goals and objectives which underpin the much more detailed Business Plans for each business unit of the Department. These in turn provide the basis for the specific performance plans which set out the contribution each individual member of staff will make towards delivering what's collectively expected of us.

Our resources, both financial and staffing, have been substantially reduced as a result of the necessary fiscal consolidation. This makes it all the more important that we make the best use of what is available to us. The process which integrates the Statement of Strategy, Business Plans and individual performance plans helps us do so, and therefore deliver

- outcomes which contribute to economic recovery and to future economic and social development
- outcomes which promote greater sustainability in transport modes and patterns, thereby enhancing the environment and our quality of life
- outcomes which contribute to greater safety for all who use our roads, seas, skies and transport systems

The Department is committed to achieving these outcomes to the greatest extent possible. We are also committed to the implementation of the Civil Service Renewal Plan, published in October 2014, so that we are well-equipped to meet the challenges of the coming years.

Finally, I would like to thank our stakeholders and our staff for their valuable input to the consultation phase of the preparation of this Statement of Strategy. I look forward to working with all of you on its implementation.

Tom O'Mahony
Secretary General

Operating Environment

The objectives and actions set out in the following pages are designed to support continuing economic recovery, fiscal consolidation, job creation and social development. They are in line with the agreed Government priorities relating to the transport, tourism and sports sectors and take account of and integrate with other wider Government policies.

Trends in the Sector

Wider economic conditions, in particular since 2008, have played a key role in driving trends across the Department's policy areas.

Car demand more than doubled between 1994 and 2008 reflecting economic expansion and necessitating major investment in road infrastructure. Between 2008 and 2010, the number of private cars under licence dropped by 2.7%. However, in the period between 2010 and 2013 this has recovered somewhat with a 2% increase to 1,910,165. Public transport passenger numbers have, however, seen a consistent decline in the period 2007-2013 with the exception of the Luas with a 4.7% rise. Irish Rail, Bus Eireann and Dublin Bus have all seen passenger numbers decrease by more than 20% although, recently public transport demand has stabilised and passenger numbers have begun to rise in 2014.

Road freight was badly affected by adverse economic conditions and has yet to recover with the number of tonne-kms being cut in half between the 2007 peak and 2013. This decline in road freight demand is strongly sector specific – with construction demand in particular contributing to the decline. Demand for imports and exports of goods remains strong. Cargo passing through Irish ports declined from a high of 54 million tonnes in 2007 to 42 million tonnes in 2009 but, with improvements in trading conditions since then, has risen again to almost 47 million tonnes in 2013.

While the transport sector was the fastest growing source of greenhouse gas emissions in this country over the past two decades, it is not surprising that the trend in transport related emissions has decreased year on year between 2007 and 2012. This decline is clearly related to the recession. However, in the period covered by this Strategy, indications are that emissions from the sector will begin to rise again in line with projected economic growth despite the implementation of low carbon policy measures.

Total passengers through State Airports have recovered to 24.8 million in 2013 having witnessed a decrease from the 2007 peak level of 31.5 million to a low point of 23.6 million in 2011.

Tourism is now firmly in a growth phase. Following a period of decline from 2008 to 2010, overseas visitor numbers began to recover in 2011, and the growth trend has continued each subsequent year. It is expected overseas visits will grow by 8-9% in 2014, on top of a 7.2% increase in 2013.

In summary, it is apparent that both transport and tourism demand, having been impacted strongly by economic contraction, are now experiencing renewed growth. Whilst such trends are welcome, they will present challenges – in particular given continued resource constraints.

Key Transport, Tourism and Sport Strategies in the period 2015-2017

The focus of the Department and its agencies will be to deliver on the commitments in the Programme for Government 2011-2016, the Statement of Government Priorities 2014, and the Minister's additional identified priorities including:

- Considering the means of providing transport services and infrastructure now and in the future taking account of the Department's Strategic Framework for Land Transport;
- Encouraging efficiencies and customer responsiveness in the public transport companies;
- Encouraging more people out of their cars by improving their experience of public transport through initiatives like integrated ticketing, better stations, better bus stops and real-time passenger information, safer cycling and walking infrastructure;
- Maintaining the downward trend in road fatalities and injuries ;
- Ensuring that our airports and ports provide efficient and competitive support to trade and to tourism;
- Renewing our efforts to improve maritime safety by implementing the new Maritime Safety Strategy (to be launched in early 2015) and thereby reducing fatalities and injuries in the recreational craft, fishing, passenger and cargo vessel sectors.
- Increasing the economic contribution of tourism, increasing employment in the tourism sector, while further improving the current high levels of visitor satisfaction;
- Facilitating the development of sports facilities
- Cost effective contribution to carbon emissions mitigation targets in line with the National Low Carbon Roadmap

The key challenges facing the Department and its agencies over the period of the Strategy are the achievement of these priorities and the continued delivery of services under our responsibility within the constrained financial and staffing resources available.

Public Service Reform

The Department will continue to ensure that both it and its sectoral bodies deliver more efficient organisational structures, enhanced business processes and pursue opportunities for shared services, whilst complying with the commitment to manage overall public service numbers in the Programme for Government. The delivery of tangible reform measures under the Croke Park and Haddington Road Agreements and under the Public Service Reform Plan will be central to this process. In addition, the Department is committed to an ambitious programme of agency restructuring such as the merger of the National Roads Authority (NRA) and the Railway Procurement Agency (RPA), and a multi-modal accident investigation unit. Effective estate management to reduce the number of buildings and maximising their utilisation across the sector will continue to be an objective.

The Programme for Government and the Public Service Reform Plan highlight Information and Communications Technologies (ICT) as key enablers to delivering improved public services. There is a commitment in the Plan for Departments to identify key transactional public services and transform the way they are delivered, including how they can be improved digitally. In this regard, the Department will provide for relevant transactional services to be made available online.

Cross Cutting/Integration

The Department recognises that many of its strategies cut across the functions of other bodies. The delivery of such cross-cutting strategies can only be achieved through highly focussed coordination and cooperation across the functional units of the Department itself; with the State agencies under our remit; with other Departments and key stakeholders; and, where appropriate, with the private sector including through public private partnerships. The

necessary formal and informal structures to drive such an approach already exist in most cases or are being put in place. Where necessary we are restructuring our agencies to enhance our capability to deliver efficiently. Underpinning all our activities is a continuing open and responsive relationship with the Department of Public Expenditure and Reform.

On the information technology front the Department will seek to optimise the effectiveness of regulation and enforcement through data sharing with other Departments and agencies. It will also seek to leverage other government departments experience and services, in particular those whose technical footprint and portfolio is similar. To this end the Department will look to reduce the total cost of ownership for some of its major IT solutions by utilising data centres and shared services where feasible.

Integrating transport policies

The transport system comprises many modes of travel and it is critical that our policies and plans enable each mode to play the appropriate role in an integrated approach to achieving our various goals. This requires that the business sectors of the Department work closely together so that, for example, our policies on road and rail transport and on air and sea access are mutually supportive in driving down freight costs for industry, while our plans for the development of public transport should dovetail with those for encouraging cycling, walking and other measures to support a shift to more sustainable travel patterns.

In the area of Public Transport, the development of an integrated ticketing system (Leap Card) has been hugely successful. Leap card sales are very strong and to date total 834,000 with over 88 million journeys taken using Leap cards.

A number of enhancements were introduced in 2014 including a Tourist Leap and a Trainee Leap for language students. Various enhancements to Leap are planned over the next couple of years such as the Leap app and extension of the Leap 90 discount to multi-modal journeys in the Greater Dublin Area in 2015. Leap is now available on buses in Cork and Galway and will be expanded to cover almost all of the country by the end of 2015.

The Leap infrastructure will be modified early in 2015 to read Public Services Cards being issued by The Department of Social Protection (DSP) for those entitled to free travel.

In order to mitigate against global warming and build resilience against the impacts of climate change on transport infrastructure and services, mainstreaming climate policy across all transport sectors is vital. The Government's decision to bring aviation and tourism functions together in the one Department continues to provide another opportunity for synergy in policy development. Similarly, there are strong links between tourism, sport and transport in the context of cycle greenway development.

Integration with wider Government policy

In addition to the strong linkages between the work of the sectoral areas within the Department, our transport work and objectives are closely linked with the implementation and further advancement of other important Government policy areas, including spatial planning, energy, environmental protection, health, education, national policy on children and young people, and emergency planning.

Ongoing and close collaboration between the Department and the Department of Environment, Community and Local Government in the areas of transport sustainability, transport and land use planning, climate change, sustainable development, regional development policy and

foreshore approvals is essential. In particular, we will work closely with the Department of Environment, Community and Local Government in the development of a new National Planning Framework, which is integral to our planning and investment considerations.

The opportunities for co-ordinating with the planning processes of the Department of Health and the Department of Education and Skills in terms of appropriate transport links to educational and medical centres will be explored. We also have common interests with both of these Departments in relation to health and physical activity and the promotion of sporting activity and active travel such as cycling and walking. We will also work to develop close links with the Department of Children and Youth Affairs in relation to the delivery of a number of Government priorities for children and families. We will seek to reduce our own Departmental energy consumption by 35% in line with the strategy of the Department of Communications, Energy and Natural Resources.

Tourism

The Department liaises closely with many Government Departments in relation to tourism policies and programmes, in particular with the *Department of Arts, Heritage and the Gaeltacht* on cultural tourism and the National Landscape Strategy, the Office of Public Works on the management of the natural and built heritage, with the *Department of Justice and Equality* on visitor access and visa issues, with the Department of Environment, Community and Local Government on the consistency of rural development and planning initiatives with tourism policies, with the Department of Finance on taxation issues, with the Department of Education and Skills on International Education and English Language Training (ELT), with the Department of Foreign Affairs and Trade and the Department of Jobs Enterprise and Innovation (DJEI) on the Trade, Tourism & Investment Strategy, with DJEI and the Department of the Taoiseach on the Action Plans for Jobs, and to ensure the impact on tourism is reflected in policy developments on competitiveness.

Sport

The Office of Public Works provides technical support to the Department for major sports infrastructural projects and we liaise with the Revenue Commissioners on the operation of the scheme for donations to sports capital projects. We will also work closely with the Chief State's Solicitors Office in relation to the Sports Capital Programme and the Local Authority Swimming Pools Programme.

Safety

We will not lose our focus on transport safety or transport security issues. We and our agencies have had measurable success and will continue to identify and progress safety initiatives in all areas of transport. In relation to road safety, this requires cooperative arrangements with the Road Safety Authority, Department of Justice and Equality, Garda Síochána, National Roads Authority, National Transport Authority, the CIE Group of Companies and the Department of Environment, Community and Local Government. In relation to other modes of transport, the Department works closely with the Irish Aviation Authority, Irish airports and Irish airlines, the State port companies, the Railway Safety Commission, CIE, the Railway Procurement Agency and the National Transport Authority, as well as international agencies.

Corporate Governance and Regulation

The State Bodies and Agencies under the remit of the Department are the means by which transport networks and services are provided and regulated and the tourism and sport sectors are supported. We work closely with the Department of Public Expenditure and Reform and with each of our agencies in relation to overall governance policy for our State Bodies. The

capacity and accountability of the Boards and their Chairs have been strengthened by the Government's adoption of new procedures for their appointment and for their reporting to Oireachtas Committees. We also work through the North / South Ministerial Council in assessing the work of Tourism Ireland as a North/South body. We also liaise with the Department of the Taoiseach to meet the requirements of the Regulating Better white paper

Technology

We are committed to the maximum exploitation of new technologies to enhance the efficiency and effectiveness of the national transport network and the tourism and sport sectors. In terms of lowering greenhouse gas emissions, it is paramount that we keep pace with technological innovation in the manufacturing and design of fossil fuel, electric and gas-based vehicles. We will exploit such innovation through supportive regulatory regimes aimed at creating the optimal market conditions for lower emitting vehicles. This will require consultation across all sectors of the Department, the State agencies and other Departments to identify and pursue opportunities for more effective use of technology. Equally, we are committed to optimising use of ICT within the Department to deliver a better, more efficient level of service both for internal and external customers and build on the Department's strong track record in this regard.

Accessibility and Equality

It is important that the transport needs of isolated, disadvantaged or socially excluded communities be catered for. We will take the views of the relevant organisations into account in our planning processes to ensure, as far as resources allow, that State transport services are accessible for mobility impaired persons and that the Department's own facilities are accessible. The Department is also committed to achieving equality in the carrying out of its functions and maintains contact with the Department of Justice and Equality in relation to equality issues.

European Union

The Department maintains close links with the European Commission and with our European Member State partners in developing new European Union legislation and other technical or policy proposals..

North/South

The Department will continue to work through *the* North/South Ministerial Council (NSMC) and with our colleagues in Government Departments in Northern Ireland to continuously improve transport safety, connectivity and the competitiveness and attractiveness of the island of Ireland as a tourism destination.

Emergency Planning

The Department is a member of the Government Emergency Planning Task Force and is also represented on the Emergency Planning Inter Departmental Working Groups and the National Steering Group. The Department works closely with the Office of Emergency Planning, the Department of Environment, Community and Local Government , Local Authorities and other relevant Government Departments and agencies.

Modernisation

Considerable work is flowing from the Civil Service Renewal Plan's three year action plan, the Public Service (Croke Park) and Public Service Stability (Haddington Road) Agreements 2013 – 2016.

The Department is fully committed to the ongoing programme of change in the Civil Service which seeks to build capacity to respond to existing and future challenges and improve the performance of the Civil Service and its staff. The Civil Service Renewal Plan provides the framework for renewing the Civil Service over the next three years. The Plan outlines a vision for the Civil Service and practical changes that will create a more unified, professional, responsive and open and accountable Civil Service, providing a world-class service to the State and to the people of Ireland. Strong leadership and active participation in the implementation of this programme of change will be a key focus over the period.

Our internal agenda will include implementing our Human Resources and Learning and Development Strategies, focussing on strengthening governance standards and business planning processes, strengthening performance management, developing strategic HR capability, strengthening professional expertise within the organisation, expanding the models for Business Process Improvement, Shared Services and expertise where feasible. The overall objective will be to organise and support staff in delivering in full on our objectives with significantly reduced staffing levels, so that the savings envisaged in the Croke Park and Haddington Road Agreements and the Civil Service Reforms are achieved. In achieving these reforms, the Department will work with its staff and its agencies and with other relevant Departments to improve delivery of shared whole-of-government projects and initiatives.

Data / Statistics Strategies

The availability of robust and timely statistics has become central to supporting evidence informed policy development and monitoring within the Department. As part of the wider development of policy and economic analysis within the Department, we will continue to support and promote improvements in data and statistics collection which relate to transport, tourism and sports policy.

The value of existing data and statistics will continue to be exploited in collaboration with other Departments and Agencies – and most importantly the Central Statistics Office (CSO). Recent improvements in the area of transport statistics, such as the CSO National Transport Survey, will continue to be supported by the Department. In terms of tourism statistics, the Department will continue to work with relevant stakeholders to enhance the quality and range of information available and encourage further tourism related research. In this regard the Department will liaise closely with the CSO and continue our active participation in the Tourism Statistics Liaison Group. The Department will also continue to liaise with, and support, Sport Ireland/Irish Sports Council (ISC) in the compilation and dissemination of sport statistics through their work on projects like the Irish Sports Monitor.

Customers / Clients

The Department's transport customers and clients comprise all citizens and visitors to the State. All have transport needs and as such the delivery of efficient transport services and systems will benefit society as a whole. Within society, different users have different transport needs depending on demographics, employment, mobility capacity etc. The Department in implementing its policies must seek to balance the various societal needs in an equitable manner as is possible within the resources available. Likewise, the tourism and sporting policies and programmes of the Department impact on a wide section of society, including visitors. The Department's key stakeholders are:

- Members of the public;
- The Minister and Ministers of State and members of the Oireachtas;

- Other Government Departments, State-owned companies and State agencies;
- Local and Regional Bodies;
- Representative and business bodies;
- The European Union and its component organisations.
- Organisations providing opportunities to facilitate in sport on a non-commercial basis

Monitoring, Reviewing and Reporting

The strategies in this Statement will be enacted through the more detailed annual Business Plans of each functional Division of the Department. The Statement will inform the preparation of these Business Plans over the period to 2017. The implementation of the actions in the Divisional Annual Business Plans, which also include the more detailed day-to-day activities of the Department, will be monitored on a continuous basis by line management and through the Performance Management Development System (PMDS).

The Management Board will monitor and review progress on the overall implementation of the strategies in this Statement and report to the Minister on a quarterly basis. In doing so, the Management Board is conscious of the need to ensure that the strategies of the Department are sufficiently flexible and adaptable to address any emerging issues. The need to adapt or develop new strategies to address emerging issues will form part of the Management Board's ongoing reviews.

The Department will report on progress in achieving the key outcomes set out in this Statement by means of its published Annual Reports and Output Statements and through its engagement with the relevant Oireachtas Committee.

The Department's contribution to Government overarching policy objectives

The Department's focus is to support the Government in achieving economic recovery and fiscal consolidation. This will be achieved through implementing the objectives and actions set out in detail in the following Chapters. The Table below summarises the main actions of the Department and their contribution to the overall Government objectives.

Objective	Main Strategic Actions to Support the objective	Key Performance Indicators and Timeframe
Fiscal Consolidation and Reform	<p>Delivery of Departmental and agency services within reduced financial and staffing resources.</p> <p>Comply with annual staffing targets for 2015 onwards.</p> <p>Rationalise number of agencies</p>	<p>Services delivered with no budget overruns</p> <p>Department and Agencies compliance with payroll allocation</p> <p>Merger in 2015 of</p> <ul style="list-style-type: none"> • Railway Procurement

		<p>Agency and National Roads Authority, and</p> <ul style="list-style-type: none"> Irish Sports Council and National Sports Campus Development Authority
Economic Recovery and Job creation	<p>Increase tourist visitor numbers and revenue</p> <p>Increase air access to Ireland</p> <p>Implement measures to enhance and develop air transport.</p> <p>Secure the maintenance of our land transport network and, funding permitting, enlarge and enhance transport infrastructure and services, in particular to support competitiveness</p>	<p>Visitor numbers and revenue grow in line with a return to 7.7 million overseas visits to Ireland by 2015, with visitor revenue of €3.9 billion.</p> <p>Increase number of routes operating into and out of Ireland by 2017</p> <p>Capital programmes completed on schedule and budget:</p> <ul style="list-style-type: none"> Luas Cross City - main works contracts placed by Q1 2015 and line opened by 2018. N11 Rathnew/Arklow road, Gorey Services Area and N7/Newlands Cross Schemes complete construction by end of 2015. N17/N18 Gort to Tuam PPP scheme – commence construction on this scheme in 2015. Scheme is due for completion in 2018. Ongoing funding for

	To Implement National Ports Policy as published in March 2013.	<p>maintenance of national, regional and local roads network</p> <p>Publication of Harbours Amendment Bill in 2015 and enactment of Bill to facilitate implementation of Ports Policy</p> <p>Commence the transfer of the Ports of Regional Significance to Local Authority control in Qtr4 2015/Q1 2016</p> <p>Introduce performance measurement system for the Ports (Tier 1 and 2) by 2017</p>
Transparency	<p>Establish open system of appointment to State Boards</p> <p>Publish all Ministerial expenses.</p> <p>Increase competition in the bus market</p>	<p>Maintain and publish up-to-date list of all State Board appointments and vacancies.</p> <p>Expenses published quarterly on the Department's website</p> <p>New tendered services to be in operation by end 2016</p>
Sustainable Development and Climate Change	<p>Integrate rural and local transport services</p> <p>Develop Low Carbon Sectoral Roadmap</p>	<p>Improved integration of rural and local services.</p> <p>15 projects completed under National Cycle Network, Active Travel Towns and Smarter Travel Area Programmes. 11 greenway projects completed under NCN Stimulus. Develop new funding model and programmes for Smarter Travel post 2016.</p> <p>Sectoral Roadmap submitted to DECLG for wider consultation in line with schedule (determined by DECLG) for developing a National Roadmap. Implement actions arising following publication of National Roadmap.</p>

	Prepare Climate Change Adaptation Plan for Transport Sector	Publish Adaptation Plan by end March 2015
Safety	<p>Implement the actions for which the Department is responsible</p> <ul style="list-style-type: none"> • in the Road Safety Strategy 2013-2020 by the target dates outlined • in the Strategy and new Maritime Safety Strategy (to be published in early 2015) <p>Reduce fatalities in rail and aviation sectors.</p>	<p>Less than 200 road fatalities per annum.</p> <p>Satisfactory outcome in the European Railway Agency biannual report on incidents and injuries.</p> <p>No major safety incidents involving Irish registered aircraft or at Irish airports as reported on in each year's IAA Annual safety Review.</p> <p>A satisfactory trend in reduction in fatalities and incidents related to maritime activities within the Department's remit.</p>

High Level Goals, Objectives, Actions and Performance Indicators

Land Transport

High Level Goal: To secure the maintenance, renewal and improvement of the appropriate transport network and ensure the effective delivery of public transport services for current and future users to efficiently support economic competitiveness, social needs, sustainability and safety objectives.			
Objective	Action	Performance Indicators	
		Output Indicators	Outcome Indicators
To utilise available resources most effectively to both secure the maintenance, safety, renewal and improvement of the appropriate land transport networks and ensure the appropriate capacity and quality of public transport services.	Monitor and support delivery of approved transport investment projects by implementing agencies and local authorities.	Implementation of rail, bus and roads expenditure programmes within the agreed programme timeframes and budgets.	Maintained or improved journey times and reliability of public bus and rail services as measured by the Quarterly Performance Reports published by the National Transport Authority (NTA)
		N11/Rathnew/Arklow road, Gorey Services Area and N7/Newlands Cross Schemes complete construction by end of 2015.	Improved journey times along the N11 Arklow to Rathnew Road & through Newlands Cross junction.
		N17/N18 Gort to Tuam PPP scheme – commence construction on this scheme in 2015. Scheme is due for completion in 2018.	Maintained or improved national road and bridge condition indicators as published annually by the NRA. Achievement of annual targets for Kilometres of regional and local roads improved and maintained.

		<p>Luas Cross City: Main works contracts in place by Q1 2015 and line opened by 2018.</p> <p>Programme of measures relating to bus priority, walking, cycling, integration & safety in the Greater Dublin Area (GDA) and 4 regional cities, plus on-going enhancement of customer focused technology initiatives such as Leap card, Real-time Passenger Information, Journey Planner and Taxi Apps.</p>	<p>Increased journeys by LUAS.</p> <p>Increased public transport share of total journeys.</p> <p>Increased cycling/walking.</p>
	NTA to implement stated policy of 10% tendering of Public Service Obligation (PSO)Bus Services	New tendered services to be in operation by end 2016.	Availability of benchmarked PSO Services data
	To encourage increased efficiency in provision of PSO services	Agree PSO funding framework with NTA for subvention of PSO services in line with current Irish Rail contract and new 5 year bus PSO contracts commenced 1 December 2014	Value for money indicators of PSO funding that assess response to commuter and social needs
	Ensure strong commercial focus by CIE and its subsidiaries	Continue to engage with CIÉ Companies on financial plans to achieve financial sustainability	Improved CIÉ financial position, including cost reduction and reduced pension fund deficit, generated through more efficient services.

	<p>Respond as necessary to EU Commission decision of 15th October 2014 on State Aid case in relation to Dublin Bus and Bus Éireann</p> <p>Complete restructuring of the Rural Transport Programme(RTP) announced in July 2013.</p>	<p>Work closely with Department of Education and Skills and NTA on any implications arising during 2015</p> <p>Maintain service levels with reduced funding</p>	<p>Improved transparency of PSO compensation arrangements</p> <p>Rural transport services exceed 220,000 per annum and passenger journeys exceed 1.7m per annum.</p>
<p>To ensure that the regulatory regimes relating to transport infrastructure and services provide an effective means to achieving transport policy objectives.</p>	<p>Ensure that Ireland's interests are represented in EU level negotiations on the Fourth Railway Package.</p> <p>Implement existing EU legislation relating to the regulation of rail transport.</p> <p>Conclude the process of policy review and reform</p>	<p>Agreed legislation</p> <p>Implementation of Directive 2012/34/EU on a single European railway area.</p> <p>Ratification of the COTIF Convention on international carriage of persons and goods by rail in 2015.</p> <p>Policy conclusions and possible legislative changes to</p>	<p>Effective regulatory arrangements for the provision of rail services in Ireland</p> <p>Establishment of independent economic regulation for railways to support possible competitive provision of services by 2015.</p> <p>From 2016, cost savings for both State and the bus operators through</p>

	<p>of the regulatory regime for Large Public Service Vehicle Licensing.</p> <p>Enhance the road transport operator licensing IT system</p>	rationalise the regulatory regimes for bus operators	more efficient regulatory arrangements.
To ensure that the National Vehicle and Driver Registers support revenue collection, transport policy development, enforcement and meet stakeholder objectives.	Ensure ongoing availability and continued development of the National Vehicle and Driver File (NVDF) system.	<p>Ensure that National Vehicle Driver File (NVDF) systems have optimum availability and are appropriately supported technically.</p> <p>NVDF adjustments to accommodate changes to the motor tax, road worthiness, penalty points and driving licence systems.</p> <p>NVDF populated with postcodes and software adjusted to support them.</p> <p>Integration of Vehicle and Driver databases to assist with regulation and enforcement incl. penalty points system.</p> <p>Leverage other data sources in conjunction with NVDF to assist with electronic based enforcement.</p> <p>Extend NVDF based eGovernment Services</p>	<p>Continuous systems availability (99.99%), and supported by arrangements which are subject to proper governance.</p> <p>NVDF system capable of fully supporting these business objectives</p> <p>NVDF system capable of supporting postcodes system (2015).</p> <p>Fully integrated vehicle and driver databases.</p> <p>Implementation of data sharing arrangements with other public bodies.</p> <p>Complete online channel for notification of vehicle owner changes by end of 2015</p>

		Strategic Review of NVDF system and its role	Complete NVDF review and implement its recommendations by 2016
		Implementation of EU driver and vehicle data exchange mechanisms	Exchange of vehicle and driver data with other EU Member States
To continue to develop an accessible transport system	Ensuring that bus, rail and taxi services improve progressively to cater for people with reduced mobility	Investment and supports provided for bus, rail and wheelchair accessible taxi services. Public Transport Accessibility being advanced in the context of the Departments 2012 Sectoral Plan and the Governments National Disability Strategy Implementation Plan.	Improved accessibility on bus, rail and taxi services
To promote and advance safety on the roads and railways.	To implement relevant Actions in the Road Safety Strategy and the Programme for Government.	The Actions for which the Department is responsible in the Road Safety Strategy 2013-2020 implemented by the target dates outlined in the Strategies. Legislation to enhance existing provisions relating to drug driving. Legislation to provide for the introduction of devices to allow for roadside testing of drivers for drugs will be enacted by 2015.	Roads fatalities less than 200 per annum.

	Introduce Cycling Standards Training Programme to promote safer cycling	Roll-out of Cycling Standards Training Programme to schools nationwide by end 2016.	Measureable reduction in number of cycling fatalities relative to the number of cyclists.
	Support the Railway Safety Commission and the Railway Accident Investigation Unit in their statutory roles and support the development of railway safety policy at EU level.	Review and update the Railway Safety Act and EU secondary legislation transposing Directives in line with EU Commission views.	Satisfactory outcome for Ireland in the European Railway Agency biannual report on incidents and injuries.
	Financial Support for infrastructure Manager of Irish Rail under the new Multi-Annual Contract.	Revise and implement new Infrastructure Manager Multi Annual Contract (IMMAC); agree new investment programme from 2015.	Key Performance Indicators (KPIs) as per IMMAC contract: Delay minutes attributable to the Infrastructure Manager (IM) are within specified thresholds per route/service Temporary Speed Restrictions (TSRs) are within specified limits Service cancellations within specified threshold.
To promote smarter travel and advance greater sustainability in passenger travel and freight transport and contribute to climate change mitigation and adaptation obligations.	Continue to invest in and promote the National Cycle Policy	Investment in and delivery of cycling projects through ATT and NCN Programmes, particularly flagship projects such as the Dublin to Galway Greenway and Eurovelo 1.	Further sections of exemplar cycling projects developed during 2015 and 2016. 5% cycling modal share achieved in catchment areas of exemplar projects by 2016
	Carry out a review of the National Cycle	Implement changes to NCP Framework in	Revised Framework published by end 2015

	Policy (NCP) Framework Implement programmes to demonstrate and facilitate sustainable travel contributing, where possible, to employment, tourism etc.	light of Review Comprehensive Smarter Travel Areas initiatives to be completed in 3 locations by 2016.	Reliance on private car use in participating Smarter Travel Areas to be reduced on average by 15% by 2016.
	Implement mobility management programmes	Green Schools Travel module and Smarter Workplaces to continue with existing schools and employers and expand to new participants	7.5% reduction in car use in participating schools and workplaces by end 2015
	Develop a national sustainable freight policy and produce an issues/consultation paper to inform Sustainable and Competitive Freight policy development	Publish a consultation paper on sustainable freight Q2 2015	National Sustainable and Competitive Freight Policy and more sustainable freight transport operations
	Agree, in consultation with other sectors, a low carbon roadmap for transport sector	Sectoral roadmap submitted for integration into National Low Carbon Roadmap. Q2 2015 Implement actions arising.	Reductions in emissions relative to business as usual projections
	Transpose Alternative Fuels Infrastructure Directive	Develop National Policy Framework for the Market Development of Alternative Fuels in Transport Sector Q3 2016	Increase in uptake of alternative fuelled vehicles
	Develop Climate Change Adaptation	Publish Climate Change Adaptation	Transport sector better placed to respond to

	<p>Plan for Transport Sector</p> <p>Contribute to on-going measures in energy sector to support renewables and Electric Vehicles (EVs)</p>	<p>Plan by end Q2 2015</p> <p>Cross sectoral participation in High Level Groups</p>	<p>impacts of climate change on infrastructure and services.</p> <p>Greater penetration of biofuels and possibly biomethane. Greater uptake of EVs.</p>
<p>To encourage efficiencies and rationalisation in the public transport companies.</p>	<p>Enact legislation to facilitate the merger / restructuring of NRA and RPA, on a statutory basis, and approve implementation plans.</p>	<p>The development of a new organisation- 'Transport Ireland (TII)' to provide, maintain and operate road, light rail infrastructure and services in 2015</p>	<p>Saving of approx. €3-4m in combined admin budgets of NRA and RPA from third full year of operation.</p>

Aviation

High Level Goal: To ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world.

Objective	Action	Performance Indicator	
		Output Indicators	Outcome Indicators
To facilitate the development and growth of the air transport sector in Ireland, including traffic using Irish controlled airspace	Facilitate a market which is open to new entrants in order to maximise competition and connectivity by pursuing the conclusion of liberal air transport agreements at both national and EU level.	At least two new or revised air service agreements concluded and implemented A high level of competition among airlines operating in the Irish market.	Increase in new routes to/from Ireland Increase in overall capacity available in the Irish market.
	Implement measures set out in the National Aviation Policy	Actions implemented in accordance with timeframes set out in the National Aviation Policy	No decrease in the number of airlines serving the Irish market
	Proactively manage the State's 25% shareholding in Aer Lingus	Execute the State's duties as a shareholder and maintain good shareholder relations with Aer Lingus.	Increase in the value of the State's shareholding in Aer Lingus.
	Promote the commercial development of the Irish Aviation Authority as a leading service provider of air navigation services as the Single European Sky Initiative is developed and	Sustained investment programme in modern, technologically advanced and cost-efficient infrastructure	IAA air navigation charges and performance levels in the top quartile of Eurocontrol States Increased and expanded air navigation services by the IAA

	implemented. Promote Ireland as a base for the aviation leasing business.		Continued presence of high number of leading global lessors in Ireland
To ensure that Irish aviation meets the highest standards of safety and security and that it's regulation is robust effective and efficient	<p>Contribute actively to the development of aviation safety and security policy and standards at International Civil Aviation Organisation (ICAO) and EU level.</p> <p>Ensure the National Civil Aviation Security Programme (NCASP) continues to meet EU and international standards.</p> <p>Conduct an audit in 2015 of IAA's safety regulation functions as provided for under Section 32 of the Irish Aviation Authority Act, 1993</p> <p>Thorough, independent, impartial and timely investigations conducted into air accidents and incidents that occur</p>	<p>Targeted liaison with stakeholders concerning new safety and security standards and initiatives. Ireland's position developed and represented in international fora.</p> <p>Audits by EU Commission, European Aviation Safety Agency (EASA) and ICAO indicate aviation safety and security compliance levels are commensurate with best practice internationally</p> <p>Periodic review and updating of the NCASP</p> <p>Outcomes of audits by international agencies confirmed</p> <p>Publication of air accident, serious incident and incident reports, with safety recommendations where appropriate</p>	<p>Aviation safety accidents, incidents or occurrences mitigated</p> <p>No increase in incidents involving Irish registered aircraft or at Irish airports as reported in the IAA's Annual Safety Review</p> <p>Effective investigative oversight of the Irish registered fleet</p>

	in the State, provide support to foreign investigative bodies that conduct investigations into Irish registered and/or operated aircraft abroad and conduct investigations where foreign states delegate investigations back to the Air Accident Investigation Unit (AAIU) as the state of registry/operator		
To ensure the sustainable development of Ireland's airports in line with the National Aviation Policy.	Facilitate the optimum structure to ensure strong network of airports.	An effective network of airports following restructuring of State airports.	Sufficient airport capacity efficiently provided nationally.
	Support the development of State airports in their respective markets: Dublin airport as a secondary hub, Cork and Shannon airports as gateways for business and tourism purposes.	Engagement with State airports on their respective strategic planning and business development activities.	Stabilisation and growth of passenger numbers at Cork airport and continued growth in Dublin and Shannon airports. Overall growth in passenger numbers at State airports to reach 29 million passengers in 2017.
	Review existing regulatory regime for airport charges, consult with stakeholders, decide future policy for regulation of airport charges and make appropriate legislative changes.	Efficient regulatory regime for airport charges in place.	Airport charges regulation facilitates optimum use and level of services to support continued traffic growth at Irish airports.
	Implement new Regional Airports Programme.	Introduce and administer new PSO, Operational	Appropriate regional air access provided with regional airports working

		Expenditure Subvention (OPEX) and Capital Expenditure Grants (CAPEX) Schemes 2015 - 2019 in line with available Exchequer funding and EU State aid guidelines	towards self- sufficiency
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Maritime

High Level Goal: To ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service.

Objective	Strategies	Performance Indicators	
To develop and implement national ports and shipping policy to facilitate a competitive and effective market for maritime transport services.	To Implement National Ports Policy as published in March 2013	Publication of Harbours Amendment Bill in 2015 and enactment of Bill to facilitate implementation of Ports Policy	Bill enacted
		Commence and progress the transfer of the Ports of Regional Significance to Local Authority Control	Ports of Regional Significance transferred.
	To ensure the sustainable development of Irelands Ports in line with National Ports Policy	Engagement with Ports of National Significance on their respective strategic planning and business development activities.	Ensure sufficient Port Capacity nationally to meet economic demands. Positive trends in infrastructure, port traffic volumes and financial performance.
		Introduce performance measurement system for the Ports of National Significance (Tier 1 and 2)	Port Performance measurement system in place by 2017
	Continue to promote effective intra and inter port competition	Provide for the introduction of the proposed EU Ports Services Regulation	Ports to comply with Competition Authority Report (2014) Recommendations and proposed EU Ports Services Regulation when published.
To further develop and progress an updated national	To enhance the national maritime legislative code	Enactment of Bills, ratification of International	Positive trend in accident statistics realising a reduction

<p>maritime legislative code that covers maritime safety, security, accessibility, passenger rights, living and working conditions and ship source pollution.</p>	<p>through the introduction of updated legislation.</p>	<p>Conventions, making of Statutory Instruments and transposition of Directives.</p>	<p>in fatalities and incidents related to maritime activities within the Department's remit.</p>
	<p>To comply with Ireland's obligations through the ratification and implementation of international conventions and protocols and the transposition of EU law.</p>	<p>Promotion of safety awareness and transport accessibility, through Marine Notices, Guideline documents, Codes of Practice issued, Seminars and Workshops held.</p>	<p>Improved national compliance with mandatory EU and international obligations resulting in no EU infringement proceedings or penalties and no International Maritime Organisation (IMO)/International Labour Organisation (ILO) non-conformities.</p>
	<p>To implement the new Maritime Safety Strategy (to be published in early 2015).</p>	<p>Achievement of targets set out in the new Strategy.</p>	<p>Reduction in fatalities and incidents arising in the maritime activities within the Department's remit.</p>
<p>To carry out maritime regulation for safety, security, pollution prevention, disability access and living and working conditions.</p>	<p>To ensure the development of the Irish Maritime Administration (IMA) in accordance with international requirements.</p>	<p>Develop SafeSeasIreland (SSI), eGovernment project for online services through a national single window meeting statutory reporting requirements</p>	<p>Use of SSI by the industry for regulatory compliance with all ships reporting to SSI as required and all ports using SSI, thus reducing the administrative burden.</p>
		<p>Modernisation and consolidation of ICT support systems including delivery of Seafarers Information and Ship</p>	<p>Reduction of internal administrative burden and improved service to IMA customers (seafarers, vessels owners).</p>

	To carry out effective flag and port State implementation, including delivering an effective enforcement regime for new and existing regulations.	Register. Number of people, ships and ports certified and inspected. Achieve Paris Memorandum of Understanding(MOU) Fair Share target.	Positive trend in accident statistics realising a reduction in fatalities and incidents related to ship operations. Irish maritime transport including vessels, seafarers, cargo and ports are safe, secure, accessible and complying with relevant international and national requirements, environmental standards and social obligations with limited number of adverse findings in external inspections/audits.
	To represent Ireland at EU, the IMO and others to improve the safety and efficiency of maritime transport.	Irish position reflected in international instruments and regulations adopted.	Ireland to remain on the "IMO Standards of Training Certification and Watchkeeping for Seafarers (STCW) White List", the "PMoU White List", and Ireland retain its "Low Risk Status".
	Development of an electronic vessel registration system	Develop electronic vessel register and deliver registration services	Vessel register which is entirely fit for purpose
To provide an effective Coast Guard coordinated maritime and coastal emergency	To prevent and minimise the severity and consequence of accidents on our waters.	Minimise or limit accidents and developing threats and initiate, coordinate and direct	All Coast Guard coordinated incidents effectively and safely responded to as evidenced by all

management service		maritime emergency management activities 24 hours a day.	declared assets achieving their KPIs including declared response times and appropriate assistance rendered to our partner primary emergency services.
	To prepare the necessary emergency response resources, procedures and strategies.	Delivery of actions to meet our statutory responsibilities in respect of counter pollution planning and preparation	Reduction in the level of reportable threats from shipping to the marine environment and appropriate response to ship-sourced oil and Hazardous and Noxious Substance (HNS) pollution. Publication of a plan addressing National ship casualty, places of refuge, Ship to Ship (STS) and pollution preparedness and response by end 2015
		Complete the modernisation of the Coast Guards Coordination Centres and supporting technology	Delivery of improved emergency response technology in three Centres. Operational changes to enable all Centres develop enhanced interoperability and shared services.
	To respond to marine and other emergencies	Delivery of enhanced Helicopter and Coast Guard rescue services including services to the	Appropriate response to all reported incidents including pollution incidents.

		Health and Service Executive (HSE) and An Garda Siochana (AGS)	
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Tourism

High-Level Goal: To support the tourism sector in increasing revenue and employment through enhancing competitiveness and through marketing and product development.

Objective	Action	Performance Indicators	
		Output Indicators	Outcome Indicators
Ensure that a policy framework is in place to champion the tourism sector and influence other relevant stakeholders.	Implement Programme for Government strategy while ensuring tourism policy maintains the required flexibility to react to operating environment changes (e.g. industry proposals, EU-level developments).	Programme for Government commitments met in line with Programme requirements	<p>Visitor numbers and revenue grow in line with a return to 7.7 million overseas visits to Ireland by 2015, with visitor revenue of €3.9 billion.</p> <p>Year-on-year incremental growth of approximately 4% in visitor revenue and visitor numbers, with the ultimate goal of achieving, by 2025, €5bn in revenue from overseas tourism, 10 million overseas visitors per year, and 250,000 jobs in tourism.</p>
	Prepare Tourism Policy Statement and establish Tourism Leadership Group to oversee three year Tourism Strategy and Action Plan.	Tourism Policy Statement published by early 2015.	Capacity of rural communities to capitalise on tourism opportunities is enhanced, and these rural areas also benefit from the increase in visit numbers and revenue above.
		Three year Tourism Strategy and Action Plan completed and published in 2015 by Tourism Leadership Group, to include focus on role of tourism in rural areas.	The extent of growth in employment in the tourism sector as measured by the CSO.
	Work with stakeholders to maintain and enhance levels and ease of access to Ireland by overseas visitors.	Interventions made in support of tourism needs in related policy	

	<p>Liaise with other relevant Departments to protect and promote the interests of the tourism sector across various relevant policies/strategies/initiatives outside of the tourism sphere (e.g. taxation, landscape strategy, regulatory burdens, etc.)</p>	<p>development areas (e.g. improved visa arrangements to encourage incremental visitors from long-haul markets, enhanced synergies between aviation and tourism policy).</p>	
<p>Ensure Ireland is effectively marketed as a tourism destination in the overseas and domestic markets.</p>	<p>Ensure tourism agencies' corporate and business plans and operational programmes adequately reflect/address policy objectives and value-for-money objectives, and are fully consistent with the new Tourism Policy Statement.</p> <p>Prioritise the Tourism Marketing Fund as an essential pillar of Tourism strategy and to ensure the best return from Exchequer funding, including marketing campaigns for emerging long haul markets.</p> <p>Facilitate co-operation between State tourism bodies and other State bodies that promote economic activity in Ireland, to leverage opportunities for the promotion of Ireland generally and as a tourism destination during overseas trade missions and other activities.</p>	<p>Policy objectives communicated clearly and on time to agencies and appropriate levels of funding secured.</p> <p>Effective engagement with relevant Departments and agencies (including inputs to Export Trade Council)</p>	<p>Growth in visitor numbers, revenue and employment as referenced above.</p> <p>Growth in visitor numbers, revenue and employment as referenced above.</p>

	Monitor market developments including tourism statistics.	Emerging trends and issues identified.	Growth in visitor numbers, revenue and employment as referenced above.
Support tourism development, innovation and sustainability.	<p>Ensure implementation of the Tourism Product Development Programme in line with Government policy and programmes.</p> <p>Maximise tourism product development opportunities in co-operation with other Departments and State bodies.</p> <p>Continue to support the development of Fáilte Ireland's signature programmes including Dublin, the Wild Atlantic Way and the South and East Heritage Trail</p> <p>Facilitate the continued efforts of the tourism agencies to attract major events</p>	<p>Level of investment made under the Tourism Product Development Programme as well as tourism product provision by other Government bodies reflecting tourism visitor needs and changing trends.</p> <p>Enhanced range of tourist attractions available for visitors</p> <p>Increased number of leads generated by Fáilte Ireland for conference and event business</p>	<p>Extent of improved satisfaction ratings in Visitor Attitude Surveys on the quality and range of visitor attractions and activities.</p> <p>Number and scale of events taking place, number of convention and other business tourism delegates, that deliver incremental visitors and increased revenues for Irish tourism.</p>
Support competitiveness, enterprise capability, including e-	Support the delivery of Fáilte Ireland's suite of human resources and business supports, including e-capability	Number of tourism enterprises supported and take-up	Competitiveness of tourism enterprises enhanced.

<p>capability, and sustainability.</p>	<p>development.</p> <p>Maximise the contribution that tourism can make to improving the skill set of the labour force through encouraging maximum utilisation by tourism enterprises of available supports and initiatives.</p> <p>Contribute, as appropriate, to the deliberations of the Expert Group on Future Skills and to the development of any tourism-related supports and programmes by Solas</p> <p>Liaise with other relevant Departments to protect and promote the interests of the tourism sector across relevant competitiveness-related policies/strategies/initiatives outside of the tourism sphere</p>	<p>by industry of supports.</p> <p>Opportunities provided for tourism sector and level of take-up of workplace supports that improve skill set of available labour force.</p> <p>Interventions made in support of tourism needs</p> <p>Interventions made in support of tourism needs in competitiveness related areas.</p>	
<p>Pursue all-island tourism co-operation.</p>	<p>Engage with the Northern Ireland authorities to strengthen practical co-operation in tourism where mutual economic and social benefit can be secured, building on good relations already developed.</p>	<p>At least two NSMC meetings per annum held, in partnership with NSMC Secretariat and Northern Ireland Department of Enterprise, Trade and</p>	<p>North South Ministerial Council meets bi-annually in Tourism Sectoral Format.</p>

		Investment, including approval of Tourism Ireland annual Business Plans and Corporate Plan 2017-2019.	
	Facilitate the work of the North/South Ministerial Council (NSMC) in the Tourism Sectoral Format through organising and servicing of meetings, as required	Opportunities for co-operation identified and successfully pursued.	Attractiveness/competitiveness of tourism to the island of Ireland is enhanced, as reflected in Visitor Attitude Surveys

Sport

High-Level Goal: To contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of facilities.

Objectives	Actions	Performance Indicators	
		Output Indicators	Outcome Indicators
To ensure that a policy framework is in place that recognises the economic, health and social role of sport and promotes both participation in sport and physical activity at all levels and opportunities for the achievement of excellence at the elite levels of sport nationally and internationally.	Establish Sport Ireland.	Sport Ireland established in 2015.	A more streamlined sporting structure at national level.
	Provide clear policy framework for the sport agencies:-	Sport Policy Statement developed and published in 2015.	Increased levels of participation in sport and physical activity as measured by the Irish Sports Monitor (2013 baseline = 47.2% participation).
	(a) Develop a Sport Policy Statement to provide a policy framework for Sport Ireland and facilitate improved cross-sectoral coordination and cooperation on sport and physical activity.	Regular policy liaison meetings held with Sport Ireland/ISC and appropriate funding secured.	Extent of the improved performance at the elite level as measured by athlete performance at international competitions through - Finals reached; - International medals won at all age groups; - Personal bests achieved; - Higher world rankings.
	(b) Provide policy direction to Sport Ireland (or to the Irish Sport Council (ISC) until date of establishment of Sport Ireland); (c) secure an appropriate level of Exchequer support for the Council (for Sport Ireland, once set up).	Appropriate funding secured.	All Non- Governmental Bodies (NGBs) in receipt of funding from Sport Ireland or the ISC will meet a required standard of governance, will be signed up to the Code of Ethics and Good Practice for Children's Sport and will be signed up to a dispute resolution service by end 2015.
	Work with Sport Ireland (or with the ISC until date of establishment of Sport Ireland) to implement the	Programme for Government commitments met.	

	<p>Programme for Government provisions relating to beneficiaries of state funding.</p> <p>Recognise the contribution of the voluntary sector in Ireland through the National Awards to Volunteers in Irish Sport.</p>	<p>Volunteer Awards Programme held annually.</p>	<p>Increased awareness and recognition of volunteers in sport.</p>
<p>To facilitate the development of sports facilities at national, regional and local level.</p>	<p>Launch and successfully deliver a new round of the Sports Capital Programme (SCP).</p> <p>Complete the current round of the Local Authority Swimming Pool Programme</p>	<p>Subject to decisions on a new round of the Programme, applications invited, and assessments completed and submitted to the Minister.</p> <p>Payments to grantees made in a timely manner upon receipt of correct documentation.</p> <p>Act upon findings of capital Inspections of projects</p> <p>Projects completed or progressed within agreed timelines, or allocations withdrawn.</p>	<p>An increased number of modern sports facilities in use.</p> <p>A greater number of modern pools open to the public.</p>
<p>To meet Ireland's responsibilities in relation to sport issues at EU and international level</p>	<p>Participate in policy development and international sport issues at EU and international level.</p>	<p>Irish representation at relevant international meetings.</p>	<p>Effective Irish contribution to the development of sport at EU and international level.</p>
<p>To facilitate and oversee the development of a National Sports Campus.</p>	<p>Develop facilities at the National Sports Campus including the National Indoor Arena.</p>	<p>National Indoor Arena progressed and completed by 2017</p>	<p>World-class indoor training facilities in place and in use by Irish athletes.</p>

Support Services

High Level Goal: To ensure the Department and its agencies are supported, organised and developed to deliver efficiently and effectively on our Mission Statement and High Level Goals.

Objective	Action	Performance Indicators	
		Output Indicators	Outcome Indicators
To provide an efficient and effective financial management service.	Manage Department's relationship with the Department of Public Expenditure and Reform (DPER) on funding issues	Key requirements met in relation to Estimates cycle, including any Expenditure Reform initiatives	Departmental expenditure within Voted allocation
	Administer and ensure correct monitoring and control mechanisms in place for Departmental income and expenditure in accordance with statutory requirements and public financial procedures	<p>Adequate monitoring and control mechanisms in place for Department of Transport Tourism and Sport (DTTaS) expenditure</p> <p>All transactions processed correctly and in accordance with prompt payment requirements.</p> <p>Annual Departmental Appropriation Account signed by Accounting Officer and certified by the Comptroller and Auditor General</p> <p>I.S EN ISO 9001:2008 accreditation for financial and administrative controls retained</p>	Strong prompt payment record maintained and published each quarter
	Lead transition to shared service arrangements in the financial area	Transition to relevant shared service initiatives overseen	No significant disruption in service arising from transition to Shared Services
To ensure that	Annual review of the	Annual review of each	All State Agencies in

Corporate Governance of the Department's agencies is of the appropriate standard.	performance of each Agency against Paragraph 13. 1 of the Code of Practice for the Governance of State Bodies.	Agency completed	continued compliance with Code of Governance
Deliver the goals of the Department to the highest practical standard through the maintenance of highly motivated staff, adaptable to changing needs and working in a safe, positive environment.	<p>Progress the HR Strategy regarding deployment and management of resources within the Department</p> <p>Renewed emphasis on performance management focusing on performance development, underperformance and absence / attendance management.</p> <p>Provision of relevant training and development for staff per Training and Development Strategy</p>	<p>Annual HR strategy for business support published in Q1 2015 Annual HR business plan approved and published by end January each year.</p> <p>90% of staff compliant with PMDS processes each year.</p> <p>10% reduction in annual unauthorised absence rate of staff each year</p> <p>Targeting of Department's training budget throughout each year based on business priorities.</p> <p>Annual employee satisfaction survey carried out and results published by Q4 each year.</p>	<p>Maximising staff performance and annual delivery on business plan priorities in the Department</p> <p>Improved staff quality and skill levels as demonstrated by a reduction in requirement for external support.</p>
Develop organisational structure that delivers the change and modernisation agenda for the transport, tourism and sport sectors.	<p>Implement the Civil Service (CS) Renewal Plan.</p> <p>Implement the Public Service Reform Plan and the Public Service (Croke Park) and Public Service Stability (Haddington Road) Agreements 2013 -</p>	<p>Implementation of the 25 actions identified in the CS Renewal Action Plan during the period 2015-2017.</p> <p>Rationalisation of the sector's State agencies within the timeframes specified in the sector's Public Service Reform Delivery Plan.</p>	<p>Maximising organisational performance and continuous business improvements</p> <p>Impact of reforms and changes on sector's organisational effectiveness</p>

	<p>2016)</p> <p>Participation in the Property Asset Management (PAM) Delivery plan in consultation with OPW</p> <p>Identify, develop and deliver and maintain ICT solutions within the Department based on thorough business analysis and process reviews</p>	<p>Annual targets for staffing met each year</p> <p>Rationalisation of the Department's property assets from 3 Dublin offices to 1 by 2016.</p> <p>ICT System availability of 98%.</p> <p>Delivery of the priority systems as identified by the cross functional ICT Strategy Group</p>	<p>Co-location as far as practical of Divisions with connected business interests in appropriate quality office accommodation</p>
<p>To ensure that policy and programme development, investment and spending is more evidence based and objectives led</p>	<p>Providing a high quality analytical resource within the department to ensure that divisions are appropriately supported in decision making and providing evidence-based policy recommendations</p> <p>Delivering high quality appraisal and evaluation research in line with the Public Spending Code (PSC)</p>	<p>Completion of agreed programme of Public Spending Code (PSC) Quality Assurance (QA), Value for Money (VFM) Reviews and Focussed Policy Assessments (FPAs) to agreed timeframes and to a high quality</p> <p>Delivery of clear and useful evidence from VFMs, Post Project Reviews (PPRs) and FPAs to divisions as a tool for policy delivery/management. Revised, updated and expanded Appraisal Guidance published in phases over 18 months with an ongoing process</p>	<p>Expenditure managed to secure best value for money</p> <p>Improved policy delivery, with increased use of quality evidence in decision making. Improved corporate governance of State bodies regarding financial matters.</p>

	<p>Improving the quality and reliability of appraisals and evaluations through developing and updating guidance material consistent with the Public Spending Code</p> <p>Supporting the conduct of effective corporate governance of State bodies by undertaking financial analysis of financial statements, interim reports and business plans, and analysis of broader indicators where appropriate</p>	<p>of review developed and implemented</p> <p>Investment proposals subjected to comprehensive and rigorous appraisal in accordance with a robust and published methodology.</p> <p>Appraisal outcomes prepared, on a consistent basis, as a key input for ranking investment proposals and essential element of decisions on investment priorities</p> <p>Ongoing programme of advice and assistance provided to divisions</p> <p>Completion of requested financial reviews within agreed timeframes and to a high quality.</p> <p>Divisions have access to financial and accounting information and advice to support their corporate governance roles.</p>	
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APPENDICES

- Appendix 1** The Department's organisation structure can be viewed on the Department's website [here](#)
- Appendix 2** The agencies under the aegis of the Department can be found by clicking on the attached link [here](#)
- Appendix 3** Commitments from the Statement of Government Priorities 2014 - 2016 relevant to the Department of Transport, Tourism and Sport
- Appendix 4** International Organisations and Forums in which the Department participates are published here on the Department's website.
- Appendix 5** Submissions in response to the External Consultation Process are published here on the Department's website.

APPENDIX 3

Commitments from the Statement of Government Priorities 2014 – 2016 relevant to the Department of Transport, Tourism & Sport

Commitments
We will prioritise the completion of the cross city Luas Project
Publication of a new tourism strategy aimed at adding 50,000 new jobs to the sector over the next decade
We will systematically publish details of all appointments to State Boards