

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

(a) by way of current year provision

**Three hundred and sixty-five million and sixty seven thousand euro
(€365,067,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Two million euro
(€2,000,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of Public Works.

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %	
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000		
PROGRAMME EXPENDITURE								
A - FLOOD RISK MANAGEMENT	27,553	46,193	73,746	31,782	43,262	75,044	2%	
B - ESTATE PORTFOLIO MANAGEMENT	230,073	80,707	310,780	236,500	82,787	319,287	3%	
Gross total :-	257,626	126,900	384,526	268,282	126,049	394,331	3%	
<i>Deduct :-</i>								
C - APPROPRIATIONS-IN-AID...	23,978	3,000	26,978	27,264	2,000	29,264	8%	
Net total :-	233,648	123,900	357,548	241,018	124,049	365,067	2%	
Net Increase (€000)							7,519	
<i>Exchequer pay included in above net total</i>							85,881	91,017 6%
<i>Associated Public Service employees</i>							1,642	1,730 5%

* The above programmes include significant administrative and support costs for the provision of Agency Services funded by and on behalf of other Departments.

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	34,008	-	34,008	35,049	-	35,049	3%
(ii) TRAVEL AND SUBSISTENCE	1,511	-	1,511	1,511	-	1,511	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	737	-	737	1,187	-	1,187	61%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	1,532	1,532	-	1,532	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,761	670	2,431	1,761	3,170	4,931	103%
(vi) OFFICE PREMISES EXPENSES	1,253	-	1,253	1,103	-	1,103	-12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	317	-	317	517	-	517	63%
(viii) GOVERNMENT PUBLICATION SERVICES	221	-	221	170	-	170	-23%
Gross Total :-	41,340	670	42,010	42,830	3,170	46,000	9%

Subheads under which it is intended to apply the amount of €2 million in unspent 2016 appropriations to capital supply services.

	2016	2017	Change 2017 over 2016 %
	€000	€000	
<i>Application of Deferred Surrender</i>			
A - FLOOD RISK MANAGEMENT	7,000	2,000	-
	7,000	2,000	

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMMES

A - FLOOD RISK MANAGEMENT

High Level Goals: To minimise the extent of coastal and river flooding and its social, economic and environmental impacts through the implementation of effective protection and mitigation measures for at-risk areas, the provision of flood risk guidance and advice in the area of sustainable planning, and assisting the development of resilient communities.

Financial & Human Resource Inputs

Numbers	
2016	2017
109	149

A.1 -	ADMINISTRATION - PAY	
A.2 -	ADMINISTRATION - NON PAY	
A.3 -	PURCHASE OF PLANT AND MACHINERY (Subhead G)	
8	A.4 - HYDROMETRIC & HYDROLOGICAL INVESTIGATION & MONITORING (Subhead H.1)	
	A.5 - FLOOD RISK MANAGEMENT (Subhead H.2)	
270	A.6 - DRAINAGE MAINTENANCE (Subhead H.3)	

347 387
* of which 43 are Professional and Technical Grades.

Programme Totals
of which Pay r-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,697	-	7,697	8,737	-	8,737
1,997	143	2,140	1,997	143	2,140
-	1,930	1,930	-	2,150	2,150
1,060	-	1,060	1,229	-	1,229
1,461	44,100	45,561	4,050	40,969	45,019
15,338	-	15,338	15,788	-	15,788
27,953	46,193	74,146	31,783	43,242	75,025
29,885	-	29,885	22,234	-	22,234

Key Outputs and Public Service Activities

Key High Level Metrics

No. of major flood relief schemes to commence, and properties to benefit from these schemes on completion

No. of major flood relief schemes to commence, and properties to benefit from these schemes on completion

Distance and % of arterial drainage channels to maintain (km)

2013 Output Outcome (2015 Output Target)	2016 Output Target	2017 Output Target
1 (1)	2	5
187	1,154	1,620
0 (7)	5	6
-	-	3,113
2,336km 20.2% (2,152km) (19.4%)	2,200km 19.1%	2,074km 18%

Publish Documents

2013 Output Outcome	2016 Output Target	2017 Output Target
13,000 draft Flood Maps for public consultation.	29 Flood Risk Management Plans Whole of Government Strategy for Flood Risk Management	Prioritised Programme of Capital Flood Relief Scheme Investment

Contact and Impact Indicators

- Number of major flood relief schemes completed.
- Number of major flood relief schemes commenced.
Benefit of completed Flood Relief Schemes:
- Number of Properties
Damage/Loss avoided (€)
- Level of funding provided to Local Authorities (minor works)
- Number of Local Authority projects funded (minor works).
- Kilometres and % of OPW arterial drainage channel maintained.
- Kilometres and % of OPW embankments maintained.

2013	2014	2015
4	1	1
3	1	0
1,089 €147m	173 €7m	536 €77m
€2.28m	9.34m	€16.83m
58	27	55
2,253 19.6%	2,088 18.2%	2,236 19.5%
4.5 0.5%	76 9.5%	82 10.3%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMMES

B - ESTATE PORTFOLIO MANAGEMENT

High Level Goals: To deliver the management, maintenance, design and sourcing services for the State Property Portfolio and Heritage Portfolio and to provide design excellence, construction, advisory and support services of the highest standard for the Government and State clients.

Financial & Human Resource Inputs

Numbers	
2016	2016
493	531

2016	2016		
		B.1 -	ADMINISTRATION - PAY
		B.2 -	ADMINISTRATION - NON PAY
2	2	B.3 -	PRESIDENT'S HOUSEHOLD STAFF (Subhead B)
		B.4 -	GRANTS FOR REFURBISHMENT WORKS AND SERVICES
		B.5 -	PURCHASE OF SITES & BUILDINGS (Subhead D)
		B.6 -	NEW WORKS, ALTERATIONS AND ADDITIONS (Subhead E)
313	313	B.7 -	PROPERTY MAINTENANCE AND SUPPLIES (Subhead F.1)
		B.8 -	RENTS (Subhead F.2)
		B.9 -	SERVICE CHARGES AND UTILITIES (Subhead F.4)
		B.10 -	UNITARY PAYMENTS (Subhead F.4)
497	497	B.11 -	HERITAGE SERVICES (Subhead I)

Programme Totals
of which Pay-

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
26,311	-	26,311	26,312	-	26,312
5,335	527	5,862	5,784	3,027	8,811
863	-	863	874	-	874
-	250	250	-	250	250
-	980	980	-	980	980
-	53,950	53,950	-	53,330	53,330
59,102	-	59,102	59,156	-	59,156
89,564	-	89,564	94,035	-	94,035
11,043	-	11,043	11,043	-	11,043
-	25,000	25,000	-	25,000	25,000
37,856	-	37,856	39,296	-	39,296
238,873	80,787	319,660	238,898	82,787	321,685
78,855	-	78,855	78,862	-	78,862

2016	2016
2,291	1,341

* Of which 142 are Professional and Technical Grades.

Key Outputs and Public Service Activities

Key High Level Metrics

Number of OPW leases surrendered and equivalent floor area - sqm	32 (32) 19,267	28 58,856	13 13,898
Building projects in planning or under construction	15 (15) 500 (500)	20 488	15 485
-Major > €0.5m			
-Minor < €0.5m			
Number and % of buildings maintained on a planned basis	-	-	1,362 (60%)
Numbers of visitors and income generated at staffed Heritage Service sites	4,921,965 (4,900,000) €9,942m (€9.01m)	5,100,000 €9.61m	5,400,000 €10.1m
Proceeds from the disposal of surplus properties	3,470,502 (3,000,000)	3,000,000	2,000,000

Context and Impact Indicators

- Annual Rental Management Outcome
- Number of leases held by the OPW
- Office accommodation owned and leased by the OPW - sqm
- Number of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical works

2013	2014	2015
€97m	€94m	€87m
394	390	368
865,190	878,918	878,122
2,270	2,270	2,270

Details of Appropriations-in-Aid

C - APPROPRIATIONS-IN-AID:

- Rents, Licences Fees etc
- Events and Facilities Management
- Receipts for Government Publication Services
- Revenues for services carried out on a repayment or agency basis
- Sales of National Monuments and Historic Properties
- Admission Charges of National Monuments and Historic Properties
- Miscellaneous, including fees, interest and deposits etc
- Receipts from Pension-related Deduction on Public Service Remuneration

2016 Estimate			2017 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,040	-	3,040	3,040	-	3,040
2,130	-	2,130	2,330	-	2,330
630	-	630	630	-	630
7,199	-	7,199	9,993	-	9,993
1,250	-	1,250	1,250	-	1,250
6,230	-	6,230	6,230	-	6,230
320	3,000	3,320	320	3,000	3,320
3,179	-	3,179	3,179	-	3,179
23,978	3,000	26,978	27,264	3,000	30,264