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**Appendix 1 – Programme/Project Inventory > €500,000**

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***Expenditure Being Considered***

<b>Project/Scheme/Programme Name</b>	<b>Short Description</b>	<b>Current Expenditure Amount</b>	<b>Capital Expenditure Amount</b>
<b>B.3 Road Improvement and Maintenance</b>			
N2 Blakestown Cross	Junction improvement		1,000,000
N16 Cornacloy Phase 2	Realignment		5,000,000
N16 Drummahan	Realignment		3,000,000
N16 Lugatober Realignment	Realignment		5,000,000
N17 Thornhill Bridge Road Realignment	Realignment		1,000,000
N20 Buttevant Streets	Structural & pavement works		3,000,000
N24 Tower Road Overbridge	Junction improvement		1,000,000
N24 Mooncoin Mainstreet	Structural & pavement works		3,000,000
N51 Junction Ballyboy	Junction improvement		3,000,000
N53 Barronstown to Hackballs Cross	Realignment		3,000,000
N55 Corduff to South of Killydoon	Realignment		5,000,000

N55 Ardagullion	Realignment		5,000,000
N59 Bunnakill to Claremount (Sectional development)	Realignment		5,000,000
N60 Lagnamuck	Realignment		5,000,000
N63 Cathedral Junction	Junction improvement		1,000,000
N67 Ballinderreen to Kinvara Phase 2	Realignment		5,000,000
N70 Blackwater Bridge to Sneem	Realignment		4,000,000
N73 Clogher Cross - Waterdyke Realignment Scheme	Realignment		5,000,000
N73 Annakisha South Improvement Scheme	Realignment		4,000,000
N74 Ballyhusty Realignment	Realignment		3,000,000
N78 Damerstown Improvement Scheme	Realignment		1,000,000
N81 Knockroe Bend Realignment Scheme	Realignment		4,000,000
N2 Monaghan to Emyvale Improvement Phase 3	Realignment		10,000,000
NCN Maynooth - Galway Cycleway Design	Cycleway		Work in Progress
N15 Blackburn Bridge Realignment Scheme Phase 1	Realignment		8,000,000
N15 Blackburn Bridge Realignment Scheme Phase 2	Realignment		6,000,000

N51 Dunmoe Phase 2	Realignment		10,000,000
N52 Stephenstown to Fringestown Realignment Scheme	Realignment		10,000,000
N56 Coolboy Kilmacrennan Realignment Scheme	Realignment		10,000,000
N56 Boyoughter to Kilkenny	Realignment		12,000,000
N56 Mountcharles to Drumbeigh	Realignment		6,000,000
N59 Rossow Bends	Realignment		9,000,000
N60 Manulla Cross	Realignment		10,000,000
N60 Heathlawn	Realignment		10,000,000
N60 Oran	Realignment		10,000,000
N61 Rathallen/Treanagry Realignment Scheme	Realignment		9,000,000
N61 Coolteige	Realignment		10,000,000
N67/65 Blakes Corner	Junction improvement		7,000,000
N70 Kilderry Bends Safety Improvement Scheme	Realignment		7,000,000
N76 Callan Road Realignment (Tennypark)	Realignment		10,000,000
N84 Luimnagh Realignment Scheme	Realignment		12,000,000

N86 Lispole to Ballynasare Lower & Mountoven to Camp	Realignment		10,000,000
Service Areas Tranche 2 PPP	Service Areas		60,000,000
N4 Collooney to Castlebaldwin	New road		100,000,000
N5 Westport to Turlough	New road		170,000,000
N5 Ballaghaderreen Bypass to Longford	New road / realignment		140,000,000
N5/N26/N58 Turlough to Bohola	New road		300,000,000
N6 Galway City By-Pass	New road		600,000,000
N7 Naas-Newbridge Upgrade	Adding lanes, improving junction		55,000,000
N8 Dunkettle Interchange	Major junction upgrade		90,000,000
N11 Gorey to Enniscorthy	New road		400,000,000
N14 Letterkenny to Lifford	New road / realignment		140,000,000
N14/15 A5 Link	New bridge		20,000,000
N17 Collooney to Tubercurry	New road / realignment		190,000,000
N22 Ballyvourney to Macroom	New road		160,000,000
N25 New Ross Bypass	New road / bridge		266,000,000

N28 Ringaskiddy Cork	New road		160,000,000
N52 Cloghan to Billistown	New road		30,000,000
N52 Ardee Bypass	New road		20,000,000
N56 Mountcharles to Inver	New road / realignment		45,000,000
N56 Dungloe to Glenties	Realignment		60,000,000
N59 Moycullen Bypass	New road		45,000,000
N59 Clifden to Oughterard	Realignment		90,000,000
N59 Westport to Mulranny	Realignment		80,000,000
N69 Listowel Bypass	New road		40,000,000
N69 Foynes Limerick	New road		280,000,000
N86 Tralee to An Daingean	New road / realignment		70,000,000
N11 Gorey to Enniscorthy PPP	New road		490,000,000
N25 New Ross Bypass PPP	New road		312,000,000
<b>B.8. Public Transport Investment</b>			
Accessibility Programme - Top ten stations (from Accessibility Feasibility study, March 2014 - Do min option)			16,000,000

Accessibility Programme - wheelchair routes (only) upgrade (53 stations)			5,000,000
Airport Link			300,000,000
Customer Service Enhancement (GDA)			11,300,000
PIS on DART			1,300,000
Lineside Acoustic Monitoring System			1,972,000
Fleet Wi-Fi Costs			1,800,000
Ticket Validation GDA			1,600,000
Portlaoise & Athlone Car Parks			2,500,000
Customer Service Enhancement (Non-GDA)			26,100,000
Level Crossing Elimination (Dublin Cork)			8,000,000
Level crossing elimination (West)			5,000,000
Limerick Junction Down Platform			3,500,000
Integration /Traffic Management / Support	Leap Account Based Ticketing		10,000,000
Heavy Rail	Phoenix Park Tunnel		12,000,000
Bus & Bus Rapid Transit	Bus Rapid Transit		65,000,000

<b>D.3</b>			
<b>Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities</b>			
Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	New round of the Sports Capital programme considered in 2014 and launched in 2015. This will involve allocations to organisations for the provision of sporting facilities and/or equipment. The money will be drawn down over a number of years.		40,000,000
Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	Grant for Leinster Rugby for two all-weather pitches. Considered and allocated in 2014		750,000
Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	Grant to IABA for an extension of the 2011 initiative primarily to upgrade basic facilities in boxing clubs. Considered and allocated in 2014		975,000
<b>D.5</b>			
<b>National Sports Development Authority</b>			
National Velodrome & Badminton Centre	Indoor training facility comprising 250m cycling track with 16 badminton courts and ancillary facilities		8,000,000
NGB office accommodation	refurbishment of existing buildings to provide office accommodation to national sports bodies		1,500,000
National Indoor Arena	Completion of covered pitches element of the National Indoor Arena		19,500,000 (incl. VAT)

## ***Expenditure Being Incurred***

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount	Capital Expenditure Amount
<b>B.3 Road Improvement and Maintenance</b>			
N4 Hughes Bridge Widening	Bridge improvements & footbridges		1,100,000 (of 5,000,000)
N21 Killarney Pole Barnagh Section 2	Realignment		218,805 (of 5,000,000)
N24 Arrigan's Boreen Realignment	Realignment		1,200,000 (of 2,000,000)
N59 Oughterard to Maam Cross Advance Works	Realignment		0 (of 1,000,000)
N59 Moycullen on line Improvements	Realignment		1,500,000 (of 4,000,000)
N59 Mulranny Footpaths	Structural & footpaths		0 (of 3,000,000)
N77 Ballynaslee	Realignment		3,000,000 (of 5,000,000)
N71 Releagh - Bonane Bends	Realignment		0 (of 4,000,000)
N71 Goggins Hill	Realignment		100,000 (of 1,000,000)
N25 Cork South Ring Road Interchanges Upgrade	Junction upgrades		1,176,386 (of 88,000,000)
N5 Ballaghaderreen Bypass	New road		17,423,023 (of 51,000,000)
N7/11 PPP	New road / junction upgrade		20,761,560 (of 133,000,000)



M17/18 PPP	New road		3,674,099 (of 184,000,000)
Motorway Maintenance & Renewals Contracts	Operations, maintenance, minor works	53,281,416	
Tunnel Operations	Tunnel operations, maintenance, minor works	20,898,938	
Tolling Operations & Enforcement	Tolling business	88,009,185	
Pavement Programme	Asset management & renewals	89,061,224	
Bridges Programme	Asset management & renewals	8,816,586	
Signing Programme	Asset management & renewals	3,730,758	
Lining Programme	Asset management & renewals	8,602,410	
HD15 & HD17 Minor Works Programme	Safety-related minor works programme	6,328,277	
Maintenance	Routine maintenance	20,562,194	
Winter Maintenance	Winter operations	4,963,210	
PPP Operational Payments - M4 Kinnegad	PPP post-construction payments		316,732 (of 18,000,000)
PPP Operational Payments - M1 Dundalk	PPP post-construction payments		218,939 (of 5,000,000)
PPP Operational Payments - N8 Fermoy	PPP post-construction payments		5,390,124 (of 65,000,000)
PPP Operational Payments - M7 Portlaoise	PPP post-construction payments		4,808,193 (of 37,000,000)

PPP Operational Payments - M18 Limerick	PPP post-construction payments		4,983,594 (of 83,000,000)
PPP Operational Payments - M3 Clonee Variable Operational Payment	PPP post-construction payments		2,468,816 (of 33,000,000)
PPP Operational Payments - M18 Limerick Variable Operational Payment	PPP post-construction payments		5,072,947 (of 220,000,000)
PPP Operational Payments - M3 Clonee-Kells	PPP post-construction payments		15,232,512 (of 435,000,000)
PPP Operational Payments - N25 Waterford	PPP post-construction payments		7,139,736 (of 92,000,000)
PPP Operational Payments - M6 Galway	PPP post-construction payments		20,140,798 (of 195,000,000)
PPP Operational Payments - M50	PPP post-construction payments		26,128,076 (of 915,000,000)
PPP Operational Payments- M17/18	PPP post-construction payments		0 (of 940,000,000)
PPP Operational Payments- N7/11	PPP post-construction payments		0 (of 451,000,000)
Restoration Improvement	Programme to fund road strengthening work with a view to extending the life of road pavements to reduce long-term cost		148,125,699
Restoration Maintenance	Programme to fund essential routine road maintenance	39,900,325	
Discretionary Grant	Provides funding to local authorities for specified road activities at Councils' discretion		78,284,142
Low Cost Safety	Based LAs' applications for funding of safety projects throughout the country		5,625,868
Training Programme	Funding provided to ensure that necessary skills are developed/maintained in local authorities		1,587,293

Bridge Rehabilitation Programme	Funding to carry out priority bridge repair/renewal work		6,806,474
Community Involvement Scheme	Pilot programme for repair of low trafficked regional/local roads with contribution from local community		12,722,434
Urban Block Grant	Provides funding to local authorities in urban areas for specified road activities		22,839,948
Bridge Inspections	Programme to assess the condition of regional bridges		982,466
Specific Improvement Schemes (Cork County Council)	R581 New Twopothouse to Doneraile		1,615,122
Specific Improvement Schemes (Cork County Council)	R582 Mountcaine Bridge		44,264
Specific Improvement Schemes (Cork County Council)	R634 Youghal Road Wall Collapse		383,330
Specific Improvement Schemes (Cork County Council)	R572 Loghavaul Pavement Strengthening		60,648
Specific Improvement Schemes (Donegal County Council)	R252 Dooish to Letterbrick		1,347,323
Specific Improvement Schemes (Louth County Council)	R166 Station Road, Drumleck		247,000
Specific Improvement Schemes (Mayo County Council)	R311 Rehins, Newport Road, Castlebar		113,830
Specific Improvement Schemes (Roscommon County Council)	R368 Killukin to Cortober		190,130
Specific Improvement Schemes (Roscommon County Council)	L1210 Float Bridge		47,691
Specific Improvement Schemes (Westmeath County Council)	R916 Garrycastle Bridge		1,906,757
Specific Improvement Schemes (Cork City Council)	R610 Clontarf Bridge Remediation		1,889

Specific Improvement Schemes (Galway City Council)	Lough Atalia Bridge		154,172
Strategic Regional and Local Road Schemes (Clare County Council)	Shannon Crossing		15,129
Strategic Regional and Local Road Schemes (Clare County Council)	Limerick Northern Distributor Road		219,191
Strategic Regional and Local Road Schemes (Cork County Council)	Carrigaline Western Relief Road		43,979
Strategic Regional and Local Road Schemes (Cork County Council)	Cork Technology Park, Bishopstown		316,826
Strategic Regional and Local Road Schemes (Cork County Council)	Clarke's Hill - Moneygourney Road		610,840
Strategic Regional and Local Road Schemes (Cork County Council)	R336 Conamara Access Road (Bearna to Ros an Mhil)		25,517
Strategic Regional and Local Road Schemes (Kildare County Council)	R402 Enfield-Edenderry Improvement Scheme (Johnstownbridge-Carbury-Kishawanny)		5,062,856
Strategic Regional and Local Road Schemes (Kildare County Council)	Athy Southern Distributor Road		6,975
Strategic Regional and Local Road Schemes (Sligo County Council)	Western Distributor Road Phase 2 (Design)		438,011
Strategic Regional and Local Road Schemes (Limerick City Council)	Coonagh/Knockalisheen Distributor		1,147,981
<b>B.6 Smarter Travel and Carbon Reduction</b>			
Green Schools		1,579,786	
Smarter Travel Areas			5,206,598
Mobility Programme			637,654

NCN Stimulus Funding			1,358,752
<b>B.7 Public Service Provision Payments</b>			
PSO Irish Rail	Each year funding is provided for socially necessary but financially unviable public transport services in Ireland. Dublin Bus, Bus Éireann and Iarnród Éireann Wharton's Travel and M&A Coaches Ltd provide these services, known as Public Service Obligation (PSO) services, under contract to the National Transport Authority. The funding of PSO services is governed by Public Transport Contracts between the Authority and these four companies. The current contracts with Dublin Bus and Bus Éireann were signed in December 2014 and are for a period of 5 years, to 2019. The contract with Iarnród Éireann was signed in December 2009 and is for a period of 10 years, to 2019. The contracts with M&A Coaches Ltd (route 828 and route 828x) were signed in 2013, ending on 30 November 2014, with an option to extend thereafter for a maximum period of two years, the contract is currently extended to 2015 with a remaining option to extend the route 828x contract on to 2016. The contract with Wharton's was signed in August 2014, ending in August 2015, with an option to extend thereafter. The contracts meet the current criteria set down in EU law, setting strict standards of operational performance and customer service and contain penalties for non-performance. The National Transport Authority monitors the contracted performance of each PSO operator on a quarterly basis.	117,365,777	
PSO Dublin Bus		60,039,362	
PSO Bus Eireann		34,387,135	
<b>B.8. Public Transport Investment</b>			
Accessibility capital programme	Modification of taxis, hackneys and bus stops.		2,708,631

150 Intercity Rail Carriages			325,400,000
51 Additional Intercity Railcarriages			139,224,960
33 Intercity Rail Cars			78,013,000
Kildare Route Project Implementation			357,424,000
Clonsilla to M3 Interchange Construction			160,000,000
Western Rail Corridor - Phase 1 Ennis/ Athenry			106,500,000
National Control Centre (NCC) Projects (combined)			50,200,000
CCRP Phase 3 Construction			43,400,000
Customer first			23,174,000
Phoenix Park Tunnel Study			12,700,000
ICR Fleet Heavy Maintenance			12,643,707
Pearse Station Roof Renovation			12,500,000
Development of Kent Station Interchange (see below)			10,600,000
Maynooth Line Removal of Level Crossings Construction			9,830,000
Commuter Fleet Heavy Maintenance			7,273,871

TVM -90 Additional Automatic TVM			6,842,000
Locos & Carriages Heavy Maintenance			5,476,295
Ticket Validation - 6 stations construction			4,570,000
ITS National Roll Out			4,200,000
TVM -50 Additional Automatic TVM			3,678,000
Limerick Platform Realignment (Design)			3,500,000
Ticketing Systems Development			2,975,000
Waterford Landslide			2,290,000
DART Fleet Heavy Maintenance			2,210,130
Cork ITS			1,370,000
Cork Station Platform Canopy			1,200,000
Charleville			1,187,000
Enhancement Works - Dub-Wex, Sligo, Belfast, Cville-Waterford			1,060,000
Connolly Platform 6 & 7			940,000
Docklands Coach Parking			900,000

Feasibility & Design 9 Stations GDA			800,000
TVP 11B Install TG at Kilbarrack & Howth			770,000
Renewal Of Track Formation			720,000
TVP 11A Install TG at Salthill & Monkstown			700,000
NEW Heavy Maintenance Project			700,000
DART Underground Railway Order Management			650,000
ATVM Nodes			600,000
Enterprise Fleet Heavy Maintenance			595,997
DART Hand Straps			572,575
DART Underground	To allow for the continued effective control and safeguarding of the DART Underground Railway Order and route during the deferral period up to 2015 the route of the project is being monitored during 2014 to ensure it remains safeguarded. Planning applications along the route were assessed to ensure the integrity of the scheme was not compromised. In parallel the preparation of an Updated Business Case for DART Underground project and Expansion Programme was commenced.		555,597
City Centre Resignalling Project	The Dublin City Centre Re-signalling project is a central element of the upgrading of commuter rail services, replacing the existing system in the city centre area with more modern technologies that are capable of providing increased train frequencies.		5,124,779



Phoenix Park Tunnel Project	Under the current configuration of the Iarnród Éireann network rail services on the Kildare line terminate in Heuston Station. The Authority carried out in 2013 feasibility study on whether the Phoenix Park Tunnel, which is adjacent to Heuston Station, could be utilised to facilitate the provision of services to Connolly, Tara, Pearse and Grand Canal Dock stations in the commercial core of the city centre. Based on the outcome of this feasibility study it was concluded that the Tunnel should be re-opened for passenger services. A business case for the Phoenix park Tunnel project was commenced in 2014 for completion in early 2015. In parallel preliminary ground and site investigation works were carried out. it is planned to open the Phoenix park Tunnel to passenger services in 2016, following the completion of the CCRP works, which will allow the additional train paths through the Connolly bottleneck that are required.		521,607
Maynooth Line	The Authority provided funding to facilitate the closure of crossing XG002 (Reilly's Crossing) and the construction of an alternative route across the Dublin – Sligo railway line, via an overbridge on the R102 Ratoath Road. This will facilitate an increase of the operational capacity of the Maynooth line and the safety of the existing Ratoath Road.		4,251,821
Rolling Stock (51 Intercity Rail Carriages + 150 ICRs - 36/40 DART cars)	The Authority provided funding to pay the final retentions on 150 Intercity Railcar Carriages that was purchased in 2004 and for 51 additional Intercity Railcar's purchased in 2009		3,342,390
Other Rail Projects	Funding was provided for seven smaller projects that were essential in the operation of the rail network.		2,667,429
Passenger Information Programme / Communications (WiFi)	Irish Rail completed the requirements analysis and procurement phase for the replacement of key office systems, namely:- pricing engine, yield management system, seat reservation, booking engine and booking offices, business intelligence and customer relationship management system. The new systems are necessary to drive revenue growth across the commuter and intercity lines, as well as migrating off obsolescent systems which are		2,768,538

	increasingly difficult and costly to support.		
Pearse Station	The Authority provided funding for detailed design and planning to be completed on Pearse Station Roof Renovations.		523,318
Ticketing / Revenue programme	Irish Rail continued their roll out of modern ticketing equipment across the national network which involves hardware installation of vending equipment, gates and validators. This equipment is necessary for the national roll out of the Leap card scheme and for on-going ticket sales and revenue protection activities.		1,055,527
Luas Cross City	The implementation phase of the Luas Cross City (LCC) scheme continued in 2014. Work commenced on the utilities diversion contract early in the year and substantial progress was achieved with about 70% of the works completed. This work involved significant traffic management changes and overall the level of disruption was well managed as a result of co-operation with the main stakeholders such as the Business Community, Dublin City Council, Dublin Bus, Gardai and GMC Utilities Group who are the appointed contract for these works.		38,137,035
Metro	The Authority provided funding for the close out of Metro North Mater Diaphragm Wall contract with BAM contractors, along with funding for any outstanding liabilities with the contract for retentions and monies held in relation to monthly reports, collateral warranties, post condition survey reports and final archaeology report.		736,053
Other Luas Projects (B1 & Red & Green Lines)	This work consisted of various projects, including in the main major asset refurbishment of €2.7m as part of a programme for tram refurbishments, in accordance with manufacturer's recommended intervals to ensure continued reliability of Luas services.		3,301,124
Marlborough Street Bridge	The Marlborough Street Bridge (Rossie Hackett Bridge) which opened 20 May 2014 connects the north bank of the River Liffey at the junction of Marlborough Street and Eden Quay to the south bank at Hawkins Street and		4,243,542

	<p>Burgh Quay. The bridge provides a strategic link between the north and south city, it currently carries south bound public transport in the form of buses, taxis, pedestrian and cycle traffic. The south bound Luas Cross City link will run on this bridge when it opens in 2017, with the tracks currently in place.</p>		
<p>Bus Refurbishment &amp; Replacement Programme</p>	<p>The Authority continued with the programme for maintaining the quality of the bus fleet in Dublin by grant-aiding the purchase of 65 new double-deck buses by Dublin Bus. The majority of these buses were delivered towards the end of 2014. The new buses incorporate a number of improved features such as a more spacious interior with better width and head heights in the upper and lower saloons, improved heating and ventilation systems, improved seating, next stop information, Wi-Fi capability and centre doors to facilitate faster boarding and alighting. All buses acquired meet the Euro VI standard which offers significant reductions in emissions over those buses being replaced. A programme for the refurbishment of the existing Dublin bus fleet to reduce future maintenance costs, improve vehicle reliability and enhance vehicle appearance was carried out throughout 2014. 57 vehicles were ordered for Bus Éireann in 2014. Manufacturing commenced in 2014 with delivery of the first vehicles scheduled for January 2015. The final delivery, consisting of the 12 double-deck vehicles is scheduled for July 2015.</p>		<p>85,200,882</p>
<p>Bus Operators Other Projects</p>	<p>The Authority continued its support of the Dublin Bus Ramp Replacement Programme in 2014, with the provision of approximately €292,000. In addition, €113,000 was grant funded to install next stop announcements on buses. A number of local authorities were granted funded to provide fully accessible bus stop facilities at locations identified by Bus Éireann and agreed with the Authority. During 2014, the Authority also provided funding for the Dublin Bus Travel Assistance Programme. The Travel Assistance Scheme has supported over</p>		<p>1,754,677</p>

	<p>700 people in learning to travel independently on the Dublin public transport network. This consisted of 437 people with learning difficulties, 210 with mobility difficulties and 64 people with sensory difficulties. The requirements of the people assisted differ. Most individuals require help going to and from college or work; others are for social reasons such as meeting friends or visiting family. The assistance given to each person depends on their needs; most people require training from their home to the bus stop, on the bus and once off the bus, assistance to their destination.</p>		
<p>Bus Stop Facilities Programme</p>	<p>A total of 22 Dublin Bus shelters were installed in 2014 with a further 2 shelters relocated and 3 redundant shelters removed. 30 shelters in total were installed in 2014 for Bus Eireann. Those shelters approved in 2014 but not installed in the current year will, where appropriate, be carried forward for installation in 2015. During 2014 contracts were put in place for the supply of bus pole retention sockets, information display cases and bus poles and flags. A prototype development process is currently underway for the poles and flags. Tender submissions are currently being evaluated for the installation contract for Cork City, consisting of approximately three hundred individual locations.</p>		<p>691,761</p>
<p>Bus Rapid Transit</p>	<p>During 2014 work progressed on the proposed BRT network for Dublin, the Authority held two non-statutory public consultations in relation to BRT. The first held in Q1 introduced the bus rapid transit network for Dublin, consisting of three emerging preferred routes for each of the three corridors, namely Clongriffin to Tallaght; Blanchardstown to UCD and Swords/Airport to the City Centre routes. The second consultation held in Q4 introduced the preferred route for the Swords/Airport to City Centre corridor, which was identified as part of a Route Options Assessment process. The route selection process and the initial design for the preferred route for the Swords to city centre scheme was completed in 2014. The</p>		<p>4,343,852</p>

	<p>initial design for the proposed scheme will be frozen at the end of December such that the preparation of the documentation required including the EIS for planning permission can commence fully. A detailed programme for the next stage of the project is being developed. With regards to the Blanchardstown to UCD scheme. Work continued on various sections of the identified route corridor where there is further analysis and appraisal required to select the preferred option. The results of this analysis and appraisal will be captured in the Final Route Option Report which is scheduled for completion in 2015.</p>		
Integrated Ticketing	<p>The implementation of the leap card scheme across the national rail network required significant development work on all equipment, vending machines, gates and validators to integrate with the NTA provided card reader. Each piece of equipment required a reader installed. The supporting software systems required significant modification to support the business rules required by the Leap card scheme to ensure the speed of card reading, accuracy and reliability that underpins the Leap card scheme. Thorough testing of each new feature was also required since the scheme was necessarily rolled out in a progressive manner.</p>		4,790,180
RTPI	<p>Dublin City Council (DCC) received funding in relation to the programme of installation of on-street RTPI signs in the Greater Dublin Area in 2014, a proportion of this related to payments rolling on from the 2013 street sign installation contract and 19 additional on street signs were made operational during 2014. A deployment programme of 73 additional signs progressed in terms of agreeing locations with Dublin Bus, applying for ESB connections, tendering civil works. 16 flat screen displays were installed during 2014, the screens show real time for nearby bus stops and where appropriate Luas stops were, in addition to schematic maps showing the locations served by those public transport services. DCC was funded to continue with the support and developments required to run the</p>		2,040,725

	<p>scheme. Dublin Bus and Bus Éireann also received funding to continue to make improvements to the system and to support the central RTPi system. A number of changes took place to improve on-board bus real time equipment and data improvements to both street signs and mobile Apps. A new Windows App was launched and a redesign programme was undertaken to make the iOS and Android real time App's more user-friendly</p>		
Journey Planner/Transport Surveys & Modelling	<p>The National Journey planner was extended to include fares information for trips across LUAS, Irish Rail Dublin Bus and the main Commercial Bus Operators' networks. Real Time Journey Planning for all modes was completed during 2014 by the addition of LUAS and Irish Rail real time information. The Cycle Journey Planner was extended to include Limerick, Cork, Galway and Waterford. Real time bike hire and bike parking availability was added for Dublin Bikes</p>		1,007,622
Transport Modelling	<p>Work on the development of the regional models intensified throughout 2014. Significant progress was achieved. In the case of the GDA model, the overall model structure was established and the coding of transport networks and services for the GDA was completed. In the final quarter of 2014, work began on the calibration of the GDA model against observed counts, journey times and public transport passenger flows. The full calibration of the new GDA model is due for completion in the first quarter of 2015. The Interim Galway model was delivered to the NRA and Galway City and County Councils for use in the Galway Outer By-Pass Study. Work on the development of the North West Regional Model (centred on Galway city) will not begin until the second half of 2015 – in the meantime the interim Galway model will continue to be used for the assessment of specific projects in the Galway region.</p>		2,288,241
Bike Sharing Schemes	<p>The extension of the bike sharing scheme East to the Docklands and West to Heuston station was completed in 2014. This reinforces the footprint of the current scheme with</p>		896,926

	<p>additional stations in 58 key locations in the city. The number of stations has more than doubled to 101 and the number of bikes will be almost trebled to 1,500 in total. The extra stations and bikes have greatly enhanced the entire Dublinbikes network with the area covered by the scheme doubled. This project is being funded under the Sustainable Transport Measures Grants and a separate report on that investment programme is available on the National Transport website, which will give full details of this project. Also a small sum was spent in enabling works for the Regional Cities Bike Schemes in Cork, Galway and Limerick.</p>		
Traffic Management Programme	Traffic management facilitates investment in the various cycling/walking, bus, safety and traffic management projects throughout the region.		25,074,800
IT Programmes for Taxi Licensing, Bus Licensing and Bus Monitoring	This is the cost of various IT projects to support the Authority's activity in the taxi and bus transport areas.		2,083,951
Support Programmes / Support Services	This is support services to different entities within the NTA, along with the cost of the grants managing system and various smaller projects.		4,797,623
Regional Cities capital programme	this expenditure is in relation to a range of traffic management, bus priority and sustainable transport projects under the Regional Cities Programme and also this includes expenditure that was given in the July 2014 stimulus programme		18,091,369
PT Safety & Development Capital Grant	This relates to heavy maintenance of the rolling stock fleet relates to the specific overhaul or refurbishment of vehicles and components at specified intervals generally greater than 2 years. This fleet heavy maintenance was completed for the Commuter, DART, Enterprise, Intercity Railcar, Locomotives and Carriages fleet		28,200,000
Regional Cities Bike Schemes	The majority of this expenditure was work completed by An Rothar Nua consortium was awarded the contract for the provision of public bike schemes in the cities of Cork, Galway and Limerick by the National Transport Authority, the remainder of the expenditure was in relation to enabling works carried out by the three local authorities		5,057,928

Green Schools	<p>The aim is to encourage schools to promote sustainable modes of transport to and from school. Green-Schools Travel encourages pupils and parents to walk, cycle, Park n Stride, use public transport or car pool instead of using the private car on the school run.</p>	1,579,786	
Rural Transport	<p>The Rural Transport Programme provides services to people whose travel needs are not met by existing bus or train services. The Programme aims to enhance and sustain nationwide accessibility, through community based participation, particularly for those at risk of social exclusion, as well as people with mobility, sensory and cognitive impairments. It plays a major role in combatting rural isolation and acts as a catalyst in creating models of partnership, at all levels, where key sectors actively engage in transport provision, to ensure equality of access for all. The Programme's remit is to operate only in cases of market failure. Services funded under the Programme complement, rather than compete with, existing public transport services provided by CIE Companies or by private transport operators.</p>	12,530,851	
Smarter Travel	<p>Smarter Travel Initiatives or Mobility Management Initiatives are a broad collection of different programmes which support people in choosing sustainable transport options. These initiatives can benefit individuals in terms of health and cost of travel, and can save organisations time and money. They also benefit the State in terms of reducing congestion, emissions, exploiting investment in sustainable transport infrastructure and promoting a more active and healthier population.</p> <p>Smarter Travel Initiatives are often site-specific initiatives such as Workplace Travel Plans or School Travel Plans. However they can also have city-wide, regional or even national application like car-sharing, car clubs or public awareness campaigns. These initiatives can support, and be supported by, transport infrastructure. Smarter Travel Initiatives are outlined in</p>	525,563	



	government transport policy “Smarter Travel: A New Transport Policy for Ireland 2009-2020”.		
<b>C.3 Maritime Administration and Irish Coast Guard</b>			
Helicopter Search and Rescue	The provision of helicopter search and rescue services.	56,605,419	5,504,250
SILAS - Shared Incident Logging and Analysis System	The main objective of SILSA is to provide a 24/7, highly responsive, real-time system, that will enable the interoperability of the IRCG’s 3 Marine Rescue Co-ordination Centres (MRCC) plus the IRCG incident response teams, on-call officers and IRCG management.		639,441
<b>D.3 Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities</b>			
Sports Capital Programme	Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities		28,500,000
<b>D.4. Grants for the Provision and Renovation of Swimming Pools</b>			
Local Authority Swimming Pools Programme	Provision & renovation of swimming pools		7,300,000
<b>D.5 Irish Sports Council/National Sports Development Authority</b>			
National Indoor Arena	development of a multi-sport, indoor training arena which forms part of the National Sports Campus masterplan (comprises indoor athletics, gymnastics and multi-sports centres with ancillary facilities		760,000 (of 38,300,000)
Multi-sport grass pitches	to develop 2 multi-sport grass playing pitches as per the Campus master plan. Pitches to be used to Gaelic games, soccer and rugby. Project includes provision of drainage to adjacent FAI development		650,000
Irish Institute of Sport training centre	Extension of existing Irish Institute of Sport premises to incorporate high-performance training and strength & conditioning facilities included in Campus Master Plan.		383,000 (of 3,900,000)

Sports Pavilion Building	To provide changing facilities for community turf pitches as part of Master Plan, also to provide additional multi-purpose pavilion facility to Campus tenants.		318,000 (of 2,200,000)
National Aquatic Centre - capital upgrade programme	Rolling programme of capital expenditure to enhance the National Aquatic Centre - plant, machinery and facilities. [As a rolling programme, total expenditure cannot be estimated; allocations are agreed annually based on overall capital budget available to Campus and priority items under the programme].		652,000
NGB partnership developments	partnership strategy between NSCDA and GAA, FAI, IRFU and Irish Hockey to develop field sport facilities as per Campus master plan. This involves NSCDA paying matching funding grants of up to €500k per NGB for works undertaken		590,000 (of 910,000)
Anti-Doping	The Irish Sports Council's National Anti-Doping Programme acts to protect Ireland's sporting integrity against the threat of doping, the programme includes Testing, Education and Research	1,000,000	
National Governing Bodies	The Council works in partnership with 59 National Governing Bodies (NGBs) of sport to make them more effective in developing their sport and servicing the needs of their members. The NGB's role includes "developing abilities" and "world class" strategies and contributing to local participation initiatives. The majority of the funding is through grant schemes.	7,000,000	
Participation	Local Sports Partnerships (LSPs) promote participation in sport at a local level. The LSP network has been rolled out on a national basis. The majority of the funding is through grant schemes.	14,000,000	
High Performance	The Irish Sports Council aims to ensure Ireland's performances in elite international sport improves. It aims to create consistent success at elite level. This is defined as producing Irish athletes in the finals at European, World, Olympic and Paralympic level. The majority of the funding is through grant schemes.	15,000,000	
Irish Institute of Sport	The Irish Institute of Sport (IIS) supports the Irish Sports to reach World Podiums by driving excellence in the high performance system through	1,600,000	

	the delivery of world class services. The IIS is responsible for service delivery to NGBs and athletes including: Sports science coordination, Sports medicine, Athlete career and performance lifestyle support, Elite coach development, Performance Systems development.		
Coaching Ireland	Lead the development of coaching in Ireland through the implementation of a quality coach and tutor education and support programme and work in partnership with NGBs and the wider sporting sector on an all island basis.	1,000,000	
National Trails Office	The National Trails Office coordinates the recreational trails programme. This includes Increasing awareness about Irish trails, facilitating and monitoring the planning, provision and maintenance of trails at local level.	500,000	
<b>E.3, E.5 and E6 Failte Ireland/ Tourism Marketing Fund/ Tourism Product Development (Grant in Aid Fund)</b>			
Dublin	The Grow Dublin Programme long term objective is to Improve the appeal of Dublin as a leading city destination brand in order to increase overseas visitor numbers and spend.	3,855,000	
Wild Atlantic Way	The Wild Atlantic Way is a tourism proposition of scale that will showcase tourism experiences from Ireland's West Coast in the international shop window. The overriding objective of this programme is to secure more international visitors, entice them to stay longer and spend more thereby contributing to sustaining tourism employment and providing new commercial opportunities for businesses along the route. The geography of the Wild Atlantic Way currently supports over 3,500 tourism businesses.	3,764,000	
Tourism Education	This programme supports the Education sector (Institutes of Technology) in the provision of skilled staff for the Tourism Industry	3,725,000	
Domestic Marketing	Support the Domestic holiday market through a focus on the three market segments which have been identified as having the the best potential to deliver growth in Domestic trips in 2014	3,684,000	

Tourism Office Network	Support the provision of the a Tourist information network throughout the country.	2,101,000	
Community Engagement, Festivals & Events	Support the Gathering Legacy festivals and Events in collaboration with local Authorities and IPB. Sponsorship of the Irish Open in 2014	2,059,000	
South & East	Establish and build a powerful Destination Brand for the South & East to grow overseas visitor numbers and spend in the region	1,683,000	
Registration & Grading	Provision of statutory and non statutory regulation of Tourist accomodation	712,000	
Business Tourism	Meetings, Conferences, Incentive and Events support	3,569,000	
Research and Insights		1,275,000	
Digital & Ebusiness	Supporting the Digital infrastructure in Fáilte Ireland	1,486,000	
Capital Grants scheme	Tourism Product Development scheme		12,435,000
<b>E.4 Tourism Ireland Limited</b>			
Tourism Marketing Fund	North/South Co - Funding	28,363,000	
Tourism Marketing Fund	Niche product and Regional Marketing - led by Fáilte Ireland	8,213,000	

## **Expenditure Recently Ended**

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount	Capital Expenditure Amount
<b>A.3. Regional Airports</b>			
Regional Airports Programme	Payments to two Airlines to operate PSO flight to/from Kerry and Donegal Airports	7,762,664	
Regional Airports Programme	Operational Expenditure Subvention Scheme (OPEX) paid to Kerry, Waterford and IWA Knock airports	2,094,608	
Regional Airports Programme	Payments to regional airports (Kerry, Waterford, Donegal and IWA Knock) in respect of capital projects undertaken by them. Total is made up of a number of smaller capital projects, many of which are under €500,000 threshold		3,023,548
<b>B.3 Road Improvement and Maintenance</b>			
N3 Belturbet Bypass	New road		46,496,337
N22/69 Tralee Bypass	New road		67,087,769
N2 Monaghan to Emyvale Phases 2 and 4 ( Bends ) and tie in	Realignment		11,181,517
Specific Improvement Schemes (Cavan County Council)	R199 Crossdoney to Killeshandra		€49,999 (€567,399 from 2013-2014)
Specific Improvement Schemes (Donegal County Council)	SG: R245 Woodlands		€119,116 (€1,714,809 from 2010-2014)
Specific Improvement Schemes (Dun Laoghaire Rathdown County Council)	SG: Pottery Road		€2,722,524 (€4,500,000 from 2012-2014)
Specific Improvement Schemes (Galway County Council)	SG: R351 Loughrea / Woodford (Ballinagar)		€13,578 (€620,365 from 2010-2014)

Specific Improvement Schemes (Galway County Council)	SG: Oranhill to Rinville		€402,762 (€647,471 from 2012-2014)
Specific Improvement Schemes (Kilkenny County Council)	SG: R697 Kells Road		€583,000 (€2,699,812 from 2010-2014)
Specific Improvement Schemes (Laois County Council)	SG: LP2133 Borris Road		€1,485,224 (€2,778,535 from 2010-2014)
Specific Improvement Schemes (Mayo County Council)	SG: Bunowen Bridge, Louisburgh		€166,033 (€666,033 from 2012-2014)
Specific Improvement Schemes (Mayo County Council)	SG: R319 Tonragee Achill Sound		€939,651 (€1,399,651 from 2013-2014)
Specific Improvement Schemes (Sligo County Council)	SG: R286 Ballinode/Hazelwood		€96,622 (€696,751 from 2010-2014)
Specific Improvement Schemes (Waterford County Council)	SG: Riverstown Relief Road		€204,813 (€1,607,648 from 2010-2014)
Strategic Regional and Local Road Schemes (Cavan County Council)	SRLR: East/West Link Road from Dundalk to Sligo (to Preliminary Design Stage Only)		€100,000 (€2,204,857 from 2010-2014)
<b>B.6 Smarter Travel and Carbon Reduction</b>			
Smarter Travel and Carbon Reduction	Regional Bikes Scheme		5,057,928
<b>B.8. Public Transport Investment</b>			
Accessibility capital programme	Accessibility capital programme		629,744
150 Intercity Rail Carriages			325,400,000
51 Additional Intercity Railcarriages			139,224,960

33 Intercity Rail Cars			78,013,000
Clonsilla to M3 Interchange Construction			160,000,000
ICR Fleet Heavy Maintenance			12,643,707
Commuter Fleet Heavy Maintenance			7,273,871
Locos & Carriages Heavy Maintenance			5,476,295
Waterford Landslide			2,290,000
DART Fleet Heavy Maintenance			2,210,130
Cork Station Platform Canopy			1,200,000
Charleville			1,187,000
TVP 11B Install TG at Kilbarrack & Howth			770,000
Renewal Of Track Formation			720,000
TVP 11A Install TG at Salthill & Monkstown			700,000
NEW Heavy Maintenance Project			700,000
ATVM Nodes			600,000
Enterprise Fleet Heavy Maintenance			595,997

DART Hand Straps			572,575
PT Safety & Development Capital Grant	PT Safety & Development Capital Grant		28,200,000
GDA Capital Programme	Bus Éireann Bus Shelter Programme - 2014 Projects		609,234
GDA Capital Programme	Bus Éireann Public Service Obligation fleet Supplementary Maintenance cost Funding		747,097
GDA Capital Programme	2014 Additional Refurbishments and Engineering support projects		4,250,000
GDA Capital Programme	BAC 2013 Fleet Replacement Project - Purchase of 80 Double Deck Buses		4,508,468
GDA Capital Programme	BAC Fleet Replacement 2014 - Purchase of 65 double deck buses		23,750,950
GDA Capital Programme	Fleet Refurbishment 2014		2,735,395
GDA Capital Programme	Fleet Refurbishment Programme		500,000
GDA Capital Programme	Expansion of dublinbikes scheme		600,000
GDA Capital Programme	Custom House Quay Contra Flow Bus Lane		505,896
GDA Capital Programme	Braemor Road Improvement Scheme		515,893
GDA Capital Programme	Holywell Distributor Road		600,000
GDA Capital Programme	Ongar Cycle Network		563,035
GDA Capital Programme	Royal Canal Cycle Route (Ashtown-12th Lock)		1,458,822



GDA Capital Programme	150 Inter-City Railcars: Iccars-04-b		2,051,426
GDA Capital Programme	51 Additional Inter-City Railcars: ICR-09-a		1,290,964
GDA Capital Programme	Pearse Station Roof detailed design		523,318
GDA Capital Programme	DART Straps - for a better Customer Experience		572,575
GDA Capital Programme	Integrated Ticketing Systems NTA direct expenditure Phase 2		690,000
GDA Capital Programme	Pedestrian and cycle bridge at Dodder Valley (ref. Tallaght to Ballyboden route)		1,443,195
GDA Capital Programme	Multi-Modal Access to Basketball Arena		500,000
<b>C.3 Maritime Transport</b>			
Maritime Transport - Grants for improvement works at harbours	Grant to Wicklow County Council for work at Arklow Harbour		2,200,715
Maritime Transport - Grants for improvement works at harbours	Grant to Cork County Council for work at Baltimore & Kinsale Harbours		1,000,000
<b>D.3 Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities</b>			
Sports Capital Programme	2011 grant of €1.25m to the IABA for upgrade of basic facilities in boxing clubs. €17,032 paid out in 2014.		17,032 (2011 grant of €1.25m to the IABA for upgrade of basic facilities in boxing clubs)
Sports Capital Programme	2005 grant of €1m to Ski Club of Ireland for a ski slope in Kiltarnan. €50,000 paid out in 2014.		50,000 (2005 grant of €1m to Ski Club of Ireland for a ski slope in Kiltarnan.)

Sports Capital Programme	2012 grant of €735,500 to Athlone IT for an indoor running track. €36,875 paid out in 2014.		36,875 (2012 grant of €735,500 to Athlone IT for an indoor running track.)
Sports Capital Programme	2010 grant of €2.25m, 2008 grant of €900,000, and another 2008 grant of €2.75m, all to SDCC for the provision of a soccer stadium in Tallaght. Total of €336,250 paid out in 2014.		336,250 (2010 grant of €2.25m, 2008 grant of €900,000, and another 2008 grant of €2.75m, all to SDCC for the provision of a soccer stadium in Tallaght).

### Notes on DTTaS Expenditure Inventory

Inventory has been collated by EFEU from responses from relevant Divisions and Agencies. The following points should be noted:

#### **Sports Expenditure Ended:**

Expenditure in 2014 was less than .5M in the case of 6 projects listed but the overall expenditure exceeded .5M therefore these projects were included in the numbers here.

#### **Roads Expenditure:**

Expenditure “being incurred” for roads relates to expenditure that occurred in 2014, but which may relate to a discrete phase of a project (noting where applicable that the full project itself could be completed in a future year yet to be determined). The individual schemes listed above are ongoing and may consist of a number of phases. The listing is only for projects in excess of €500k, not ALL projects receiving funding in 2014

For expenditure recently ended the following should be noted: The improvement and maintenance of regional and local roads is the statutory responsibility of each local authority, in accordance with the provisions of Section 13 of the Roads Act 1993. Works on those roads are funded from local authorities' own resources supplemented by State road grants. The initial selection and prioritisation of works to be funded is also a matter for the local authority.

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## **Appendix 2 – Checklist Responses**

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### **Checklist 2 – Capital Expenditure Being Considered**

1. Was a Preliminary Appraisal undertaken for all projects > €5m
2. Was an appropriate appraisal method used in respect of each capital project or capital programme/grant scheme?
3. Was a CBA/CEA completed for all projects exceeding €20m?
4. Was the appraisal process commenced at an early stage to facilitate decision making? (i.e. prior to the decision)
5. Was an Approval in Principle granted by the Sanctioning Authority for all projects before they entered the Planning and Design Phase (e.g. procurement)?
6. If a CBA/CEA was required was it submitted to DPER (CEEU) for their views?
7. Were the NDFA Consulted for projects costing more than €20m?
8. Were all projects that went forward for tender in line with the Approval in Principle and if not was the detailed appraisal revisited and a fresh Approval in Principle granted?
9. Was approval granted to proceed to tender?
10. Were Procurement Rules complied with?
11. Were State Aid rules checked for all supports?
12. Were the tenders received in line with the Approval in Principle in terms of cost and what is expected to be delivered?
13. Were Performance Indicators specified for each project/programme which will allow for the evaluation of its efficiency and effectiveness?
14. Have steps been put in place to gather Performance Indicator data?

*1 – Scope for Significant Improvements, 2 - Compliant but with Some Improvement Necessary, 3 - Broadly Compliant*

Name of Agency	Question No.	Self-Assessed Compliance Rating: 1 - 3	Comment/Action Required
NRA	1	3	A project appraisal report has been prepared, or is being prepared, depending on the stage of the scheme, for all schemes.

NRA	2	3	In the case of schemes that went through earlier stage appraisal in earlier years, the appraisal method used was the one applicable at the time.
NRA	3	3	
NRA	4		
NRA	5	3	
NRA	6	3	None were required in 2014. There will be two in 2015, and the Sponsoring Agencies have been advised of the requirements.
NRA	7	3	Regular review with DTTAS & DPER of potential PPP possibilities; NDFA part of consultation.
NRA	8	3	
NRA	9	3	
NRA	10	3	
NRA	11	3	
NRA	12	3	
NRA	13	3	
NRA	14	3	

NTA	1	3	Yes
NTA	2	3	Projects are being appraised based on various criteria e.g. modelling, population growth, pay back
NTA	3	3	Yes
NTA	4	3	Yes
NTA	5	3	Yes
NTA	6	3	Yes
NTA	7	N/A	Projects have not progressed as far as tender stage
NTA	8	N/A	Projects have not progressed as far as tender stage
NTA	9	N/A	Projects have not progressed as far as tender stage
NTA	10	N/A	Projects have not progressed as far as tender stage
NTA	11	N/A	Projects have not progressed as far as tender stage
NTA	12	N/A	Projects have not progressed as far as tender stage
NTA	13	N/A	Projects have not progressed as far as tender stage

NTA	14	N/A	Projects have not progressed as far as tender stage
Irish Rail (outside the GDA)	1	3	All projects are subject to internal guidelines. IÉ adheres to the Public Spending Code in management of projects & programmes
Irish Rail (outside the GDA)	2	3	See above
Irish Rail (outside the GDA)	3	3	
Irish Rail (outside the GDA)	4	3	
Irish Rail (outside the GDA)	5	3	1. The NTA have accepted project execution plans. 2. The DTtS has a limited number of projects in 2013 which come below the €5M threshold, which were approved in line with internal procedures
Irish Rail (outside the GDA)	6	N/A	This is a duty of the Sanctioning Body.
Irish Rail (outside the GDA)	7	3	The NDFA were consulted on the DART Underground only. Private financing was not considered appropriate for other projects. This was agreed with the Sanctioning Authority
Irish Rail (outside the GDA)	8	3	
Irish Rail (outside the GDA)	9	3	1. For NTA funded projects with a Project Execution Plan. 2. Non GDA - individual projects were all below the Public Spending Code Thresholds
Irish Rail (outside the GDA)	10	3	
Irish Rail (outside the GDA)	11	3	
Irish Rail (outside the GDA)	12	3	

Irish Rail (outside the GDA)	13	3	Under the Infrastructure Manager Multi-Annual Contract (IMMAC), performance Indicators were not specified on a project basis. Global performance indicators have been applied to the monitoring of the contract. These include delay minutes, service cancellations by route category and temporary speed restrictions. In addition, infrastructure failures that contribute in excess of 200 delay minutes are also highlighted
Irish Rail (outside the GDA)	14	3	Yes - There is an established process between the Infrastructure Manager and the RU to attribute delay minutes and service cancellations by cause. In addition the Chief engineers monitor the frequency, cause, delay and cancellation impacts of all significant infrastructure failures. These systems are regularly updated as considered appropriate.
Irish Sport Council	1		N/A for 2014
Irish Sport Council	2		N/A for 2014
Irish Sport Council	3		N/A for 2014
Irish Sport Council	4		N/A for 2014
Irish Sport Council	5		N/A for 2014
Irish Sport Council	6		N/A for 2014
Irish Sport Council	7		N/A for 2014
Irish Sport Council	8		N/A for 2014

Irish Sport Council	9		N/A for 2014
Irish Sport Council	10		N/A for 2014
Irish Sport Council	11		N/A for 2014
Irish Sport Council	12		N/A for 2014
Irish Sport Council	13		N/A for 2014
Irish Sport Council	14		N/A for 2014
National Sports Development Authority	1	3	Feasibility study for National Velodrome was completed and submitted. Full costing and planning study was subsequently completed.
National Sports Development Authority	2	3	All Campus projects are fully appraised and consultations are carried out with national sports bodies and the Irish Sports Council
National Sports Development Authority	3		N/A
National Sports Development Authority	4	3	Yes. Appraisals are undertaken before Authority (Board level) approval is sought and before submission to Minister/Department
National Sports Development Authority	5	3	Ministerial approval to commence all stages is sought
National Sports Development Authority	6		N/A
National Sports Development Authority	7		N/A



National Sports Development Authority	8		Project not yet gone to tender
National Sports Development Authority	9		N/A
National Sports Development Authority	10		N/A
National Sports Development Authority	11		N/A
National Sports Development Authority	12		N/A
National Sports Development Authority	13		N/A
National Sports Development Authority	14		N/A
Failte Ireland	1		n/a for 2014 expenditure E3,E5 and E6
Failte Ireland	2		N/A for 2014
Failte Ireland	3		N/A for 2014
Failte Ireland	4		N/A for 2014
Failte Ireland	5		N/A for 2014
Failte Ireland	6		N/A for 2014

Failte Ireland	7		N/A for 2014
Failte Ireland	8		N/A for 2014
Failte Ireland	9		N/A for 2014
Failte Ireland	10		N/A for 2014
Failte Ireland	11		N/A for 2014
Failte Ireland	12		N/A for 2014
Failte Ireland	13		N/A for 2014
Failte Ireland	14		N/A for 2014
Tourism Ireland Limited	1		N/A for 2014
Tourism Ireland Limited	2		N/A for 2014
Tourism Ireland Limited	3		N/A for 2014
Tourism Ireland Limited	4		N/A for 2014
Tourism Ireland Limited	5		N/A for 2014

Tourism Ireland Limited	6		N/A for 2014
Tourism Ireland Limited	7		N/A for 2014
Tourism Ireland Limited	8		N/A for 2014
Tourism Ireland Limited	9		N/A for 2014
Tourism Ireland Limited	10		N/A for 2014
Tourism Ireland Limited	11		N/A for 2014
Tourism Ireland Limited	12		N/A for 2014
Tourism Ireland Limited	13		N/A for 2014
Tourism Ireland Limited	14		N/A for 2014

**Checklist 3 – Current Expenditure Being Considered**

1. Were objectives clearly set?
2. Are objectives measurable in quantitative terms?
3. Was an appropriate appraisal method used?
4. Was a business case incorporating financial and economic appraisal prepared for new current expenditure?
5. Has an assessment of likely demand for the new scheme/scheme extension been estimated based on empirical evidence?
6. Was the required approval granted?

7. Has a sunset clause been set?

8. Has a date been set for the pilot and its evaluation?

9. Have the methodology and data collection requirements for the pilot been agreed at the outset of the scheme?

10. If outsourcing was involved were Procurement Rules complied with?

11. Were Performance Indicators specified for each new current expenditure proposal or expansion of existing current expenditure which will allow for the evaluation of its efficiency and effectiveness?

12. Have steps been put in place to gather Performance Indicator data?

*1 – Scope for Significant Improvements, 2 - Compliant but with Some Improvement Necessary, 3 - Broadly Compliant*

Name of Agency	Question No.	Self-Assessed Compliance Rating: 1 – 3	Comment/Action Required
NRA	1		Recent DPER direction is to treat PPP obligations as Capital, so no new current expenditure / expansion of existing arose in 2014
NRA	2		N/A for 2014
NRA	3		N/A for 2014
NRA	4		N/A for 2014
NRA	5		N/A for 2014
NRA	6		N/A for 2014
NRA	7		N/A for 2014

NRA	8		N/A for 2014
NRA	9		N/A for 2014
NRA	10		N/A for 2014
NRA	11		N/A for 2014
NRA	12		N/A for 2014
NTA	1		N/A for 2014
NTA	2		N/A for 2014
NTA	3		N/A for 2014
NTA	4		N/A for 2014
NTA	5		N/A for 2014
NTA	6		N/A for 2014
NTA	7		N/A for 2014
NTA	8		N/A for 2014

NTA	9		N/A for 2014
NTA	10		N/A for 2014
NTA	11		N/A for 2014
NTA	12		N/A for 2014
Irish Rail	1		N/A for 2014
Irish Rail	2		N/A for 2014
Irish Rail	3		N/A for 2014
Irish Rail	4		N/A for 2014
Irish Rail	5		N/A for 2014
Irish Rail	6		N/A for 2014
Irish Rail	7		N/A for 2014
Irish Rail	8		N/A for 2014
Irish Rail	9		N/A for 2014

Irish Rail	10		N/A for 2014
Irish Rail	11		N/A for 2014
Irish Rail	12		N/A for 2014
Irish Sport Council	1		N/A for 2014
Irish Sport Council	2		N/A for 2014
Irish Sport Council	3		N/A for 2014
Irish Sport Council	4		N/A for 2014
Irish Sport Council	5		N/A for 2014
Irish Sport Council	6		N/A for 2014
Irish Sport Council	7		N/A for 2014
Irish Sport Council	8		N/A for 2014
Irish Sport Council	9		N/A for 2014
Irish Sport Council	10		N/A for 2014

Irish Sport Council	11		N/A for 2014
Irish Sport Council	12		N/A for 2014
National Sports Development Council	1		N/A for 2014
National Sports Development Council	2		N/A for 2014
National Sports Development Council	3		N/A for 2014
National Sports Development Council	4		N/A for 2014
National Sports Development Council	5		N/A for 2014
National Sports Development Council	6		N/A for 2014
National Sports Development Council	7		N/A for 2014
National Sports Development Council	8		N/A for 2014
National Sports Development Council	9		N/A for 2014
National Sports Development Council	10		N/A for 2014
National Sports Development Council	11		N/A for 2014



National Sports Development Council	12		N/A for 2014
Fáilte Ireland	1		N/A for 2014
Fáilte Ireland	2		N/A for 2014
Fáilte Ireland	3		N/A for 2014
Fáilte Ireland	4		N/A for 2014
Fáilte Ireland	5		N/A for 2014
Fáilte Ireland	6		N/A for 2014
Fáilte Ireland	7		N/A for 2014
Fáilte Ireland	8		N/A for 2014
Fáilte Ireland	9		N/A for 2014
Fáilte Ireland	10		N/A for 2014
Fáilte Ireland	11		N/A for 2014
Fáilte Ireland	12		N/A for 2014

Tourism Ireland Limited	1		N/A for 2014
Tourism Ireland Limited	2		N/A for 2014
Tourism Ireland Limited	3		N/A for 2014
Tourism Ireland Limited	4		N/A for 2014
Tourism Ireland Limited	5		N/A for 2014
Tourism Ireland Limited	6		N/A for 2014
Tourism Ireland Limited	7		N/A for 2014
Tourism Ireland Limited	8		N/A for 2014
Tourism Ireland Limited	9		N/A for 2014
Tourism Ireland Limited	10		N/A for 2014
Tourism Ireland Limited	11		N/A for 2014
Tourism Ireland Limited	12		N/A for 2014

#### **Checklist 4 – Current Expenditure Being Incurred**

1. Was a contract signed and was it in line with the approval in principle?
2. Did management boards/steering committees meet regularly as agreed?
3. Were Programme Co-ordinators appointed to co-ordinate implementation?
4. Were Project Managers, responsible for delivery, appointed and were the Project Managers at a suitable senior level for the scale of the project?
5. Were monitoring reports prepared regularly, showing implementation against plan, budget, timescales and quality?
6. Did the project keep within its financial budget and its time schedule?
7. Did budgets have to be adjusted?
8. Were decisions on changes to budgets / time schedules made promptly?
9. Did circumstances ever warrant questioning the viability of the project and the business case incl. CBA/CEA? (exceeding budget, lack of progress, changes in the environment, new evidence)
10. If circumstances did warrant questioning the viability of a project was the project subjected to adequate examination?
11. If costs increased was approval received from the Sanctioning Authority?
12. Were any projects terminated because of deviations from the plan, the budget or because circumstances in the environment changed the need for the investment?
13. For significant projects were quarterly reports on progress submitted to the MAC and to the Minister?

*1 – Scope for Significant Improvements, 2 - Compliant but with Some Improvement Necessary, 3 - Broadly Compliant*

<b>Name of Agency</b>	<b>Question No.</b>	<b>Self-Assessed Compliance Rating: 1-3</b>	<b>Comment/Action Required</b>
NRA	1	3	
NRA	2	3	
NRA	3	N/A	No programme for which Programme Co-ordinators were required

NRA	4	2	Project Management Understaffed
NRA	5	3	
NRA	6	2	A number of projects were late completing
NRA	7	3	
NRA	8	3	
NRA	9	No	
NRA	10	N/A	
NRA	11	Yes	
NRA	12	No	
NRA	13	3	In the case of the NRA, the reports go to the Board rather than the Minister. Project-specific reports to the Minister would be by exception ,only if a project were in difficulty.
NTA	1	3	Yes
NTA	2	3	Yes

NTA	3	3	This depends on scale of project, smaller projects have same person completing same role
NTA	4	3	Yes
NTA	5	3	Done on all large projects
NTA	6	3	Yes
NTA	7	3	All adjustments were authorised
NTA	8	3	Yes
NTA	9	3	No circumstances have warranted this to-date
NTA	10	3	No circumstances have warranted this to-date
NTA	11	3	Yes
NTA	12	3	No projects terminated
NTA	13	3	Yes
Irish Rail	1	3	1. Contracts under NTA funded projects are made by way of Letter of Offer.
Irish Rail	2	3	

Irish Rail	3	3	Program Managers were appointed
Irish Rail	4	3	
Irish Rail	5	3	<p>The project '<u>Closure Of Level Crossing XG 002 (Reillys Crossing) on the Maynooth Line</u>' submits Monthly Progress Reports to the National Transport Authority (NTA). These reports are reviewed at monthly monitoring meetings with the NTA. Additional information is supplied should any queries arise.</p> <p>In addition to the detailed progress reports issued to the NTA, the project produces Period Reports to the Iarnród Éireann board via the IM reporting process. These reports cover progress, financial status and risk items.</p> <p>Under the <u>Infrastructure Manager Multi-Annual Contract (IMMAC)</u>, monitoring reports are submitted to the Regulator on a 4 week period basis. These report progress (plan against budget) across the major asset categories. In addition the Regulator samples the implementation of a number of individual projects each period.</p> <p>The project '<u>City Centre Re-signalling Project Phase 3</u>' submits Monthly Progress Reports to the National Transport Authority (NTA). These reports are reviewed at monthly steering meetings or at alternate arrangements as required by the NTA.</p> <p>In addition to the detailed progress reports issued to the NTA, the project produces Period Reports to the Iarnród Éireann board via the IM reporting process. These reports cover progress, financial status and risk items.</p>
Irish Rail	6	3	
Irish Rail	7	3	

Irish Rail	8	3	
Irish Rail	9	3	Iarnród Éireann and National Transport Authority agreed in 2014 that, given the passage of time and changed circumstances, there was a requirement to update the 2010 business case for DART Underground Programme (now referred to as DART Expansion).
Irish Rail	10	N/A	N/A
Irish Rail	11	3	
Irish Rail	12	3	
Irish Rail	13	3	Submitted to Advisory Group, IE Board and Sanctioning Authority
Irish Sport Council	1		N/A for 2014
Irish Sport Council	2		N/A for 2014
Irish Sport Council	3		N/A for 2014
Irish Sport Council	4		N/A for 2014
Irish Sport Council	5		N/A for 2014
Irish Sport Council	6		N/A for 2014

Irish Sport Council	7		N/A for 2014
Irish Sport Council	8		N/A for 2014
Irish Sport Council	9		N/A for 2014
Irish Sport Council	10		N/A for 2014
Irish Sport Council	11		N/A for 2014
Irish Sport Council	12		N/A for 2014
Irish Sport Council	13		N/A for 2014
National Sports Development Council	1	3	Yes.
National Sports Development Council	2	3	Progress on all projects are reported to each Board meeting. In relation to the National Indoor Arena a Project Monitoring Committee including external members has been established
National Sports Development Council	3		N/A
National Sports Development Council	4	3	Project Managers and Technical Advisers are appointed to oversee all construction projects
National Sports Development Council	5	3	Progress on all projects are reported to each Board meeting. In relation to the National Indoor Arena a Project Monitoring Committee including external members has been established
National Sports Development Council	6		N/A - projects still ongoing



National Sports Development Council	7		Budget management is ongoing. Any construction issues which give rise to increased costs are in general offset by achieving savings (value engineering) elsewhere in the project
National Sports Development Council	8	3	All required changes are made promptly to avoid delays
National Sports Development Council	9		No
National Sports Development Council	10		N/A
National Sports Development Council	11		No cost increases
National Sports Development Council	12		No
National Sports Development Council	13	3	Regular reports are provided to the Department/Minister
Fáilte Ireland	1	3	
Fáilte Ireland	2	3	
Fáilte Ireland	3	3	
Fáilte Ireland	4	3	
Fáilte Ireland	5	3	Grantees are required to submit a monthly progress report to Fáilte. As a part of the Grant payment process, costs and the project are reviewed to ensure its delivered in line with our Letter of Offer criteria.

Fáilte Ireland	6	2	All projects grant have a upper limit so budget exposure to capped. Projects can go beyond the timeframe envisaged. These delays are usually due to planning and legal issues.
Fáilte Ireland	7	3	
Fáilte Ireland	8	3	
Fáilte Ireland	9	3	Projects that haven't commenced in the timeline expected are reviewed. On occasion the timeline is extended and on occasion the grant is decommitted depending on the individual project and the reasons for the delay.
Fáilte Ireland	10	3	
Fáilte Ireland	11	3	
Fáilte Ireland	12	3	
Fáilte Ireland	13		N/A for 2014
Tourism Ireland Limited	1		N/A for 2014
Tourism Ireland Limited	2		N/A for 2014
Tourism Ireland Limited	3		N/A for 2014
Tourism Ireland Limited	4		N/A for 2014

Tourism Ireland Limited	5		N/A for 2014
Tourism Ireland Limited	6		N/A for 2014
Tourism Ireland Limited	7		N/A for 2014
Tourism Ireland Limited	8		N/A for 2014
Tourism Ireland Limited	9		N/A for 2014
Tourism Ireland Limited	10		N/A for 2014
Tourism Ireland Limited	11		N/A for 2014
Tourism Ireland Limited	12		N/A for 2014
Tourism Ireland Limited	13		N/A for 2014

**Checklist 5 – Current Expenditure Being Incurred**

1. Are there clear objectives for all areas of current expenditure?
2. Are outputs well defined?
3. Are outputs quantified on a regular basis?
4. Is there a method for monitoring efficiency on an on-going basis?
5. Are outcomes well defined?
6. Are outcomes quantified on a regular basis?
7. Are unit costings compiled for performance monitoring?

8. Is there a method for monitoring effectiveness on an on-going basis?
9. Is there an annual process in place to plan for new VFMs, FPAs and evaluations?
10. How many formal VFMs/FPAs or other evaluations been completed in the year under review?
11. Have all VFMs/FPAs been published in a timely manner?
12. Is there a process to follow up on the recommendations of previous VFMs/FPAs and other evaluations?
13. How have the recommendations of VFMs, FPAs and other evaluations informed resource allocation decisions?

*1 – Scope for Significant Improvements, 2 - Compliant but with Some Improvement Necessary, 3 - Broadly Compliant*

Name of Agency	Question No.	Self-Assessed Compliance Rating: 1-3	Comment/Action Required
NRA	1	2	The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure
NRA	2	2	The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure
NRA	3	2	
NRA	4	2	The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure
NRA	5	2	The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure
NRA	6	2	
NRA	7	2	
NRA	8		The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure

NRA	9		
NRA	10		The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure
NRA	11		
NRA	12		The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure
NRA	13		The score for directly managed maintenance expenditure would be 3 but less so for LA managed expenditure
NTA	1	3	All current expenditure has clearly defined outcomes, that can be measured
NTA	2	3	For PSO contracts deliverable results included in this to review performance, i.e. number of complaints had to be measured, punctuality
NTA	3	3	Yes
NTA	4	3	For current expenditure each agency has to submit performance
NTA	5	3	For PSO a new contract was put in place which requires them to define their outcomes and whether these were met or not
NTA	6	3	Yes
NTA	7	3	Yes
NTA	8	3	All current expenditure is reviewed monthly by the NTA board

NTA	9	3	Done on all large projects
NTA	10	3	Done on all large projects
NTA	11	3	Done on all large projects
NTA	12	3	New contracts are being put in place in PSO, in Rural transport routes will be tender in 2015
NTA	13	3	New contracts are being put in place in PSO, in Rural transport routes will be tender in 2015
Irish Rail	1	3	Objectives are set out in the PSO and MAC
Irish Rail	2	3	Yes. Schedule of services defined for PSO and schedule of works defined for MAC
Irish Rail	3	3	Yes. Quarterly reporting to NTA on PSO and 4 weekly reporting to the DTTaS on MAC
Irish Rail	4	3	Yes. KPI's in place for PSO and MAC
Irish Rail	5	3	Yes. Clear KPI definitions in place
Irish Rail	6	3	Yes. Quarterly for PSO and 4 weekly for MAC
Irish Rail	7	3	Yes, service and infrastructure cost comparison.
Irish Rail	8	3	Yes. Performance and reliability targets in place

Irish Rail	9	3	The business case and objectives are reviewed prior to the commencement of each project phase. The objectives and business case are presented to the Board in a Board Paper
Irish Rail	10	2	Dart Expansion and Phoenix Park Tunnel business cases
Irish Rail	11	N/A	None scheduled to be published
Irish Rail	12	3	Such matters are identified in Board papers and actioned accordingly
Irish Rail	13	N/A	
Irish Sport Council	1	3	There are objectives set out in our strategy and business plans for each programme.
Irish Sport Council	2	3	The outputs are set out in our strategy and business plans
Irish Sport Council	3	3	Progress is monitored against the strategy and the Board is updated
Irish Sport Council	4	3	Directors and Managers responsible for the programmes have to give an update to the CEO on an on-going basis, timelines are specified in the business plans
Irish Sport Council	5	3	Outcomes are specified in the business plans
Irish Sport Council	6	3	Reviews and research is carried out on a regular basis to ensure that the programmes are delivering the required outcomes.
Irish Sport Council	7	3	Directors and Managers are given monthly costings for their area of responsibility. The Board is also keep updated on a quarterly basis in relation to costs.
Irish Sport Council	8	3	Speak reports are used to monitor the progress of Local Sports Partnerships. Mid year reviews and annual meeting are held with National Governing bodies. Athletes progress is monitored. Research is used to

			monitor progress on a national basis.
Irish Sport Council	9	2	There is no annual process in place for new VFMs, FPAs and evaluations. If a VFM report is required the requirements are reviewed at the time of the evaluation rather than on an annual basis.
Irish Sport Council	10	N/A	
Irish Sport Council	11	N/A	
Irish Sport Council	12	N/A	
Irish Sport Council	13	N/A	
National Sports Development Council	1		N/A for 2014
National Sports Development Council	2		N/A for 2014
National Sports Development Council	3		N/A for 2014
National Sports Development Council	4		N/A for 2014
National Sports Development Council	5		N/A for 2014
National Sports Development Council	6		N/A for 2014
National Sports Development Council	7		N/A for 2014



National Sports Development Council	8		N/A for 2014
National Sports Development Council	9		N/A for 2014
National Sports Development Council	10		N/A for 2014
National Sports Development Council	11		N/A for 2014
National Sports Development Council	12		N/A for 2014
National Sports Development Council	13		N/A for 2014
Fáilte Ireland	1	3	Fáilte Ireland operate a project management (PM) framework for all areas of significant expenditure. Within this framework objectives and targets are set annually.
Fáilte Ireland	2	3	Outputs are defined with the PM framework
Fáilte Ireland	3	3	
Fáilte Ireland	4	3	Within the PM framework resources are defined, outputs and targets are measured which enables efficiency to be monitored. Also the Project management office and Finance work together across the organisation to ensure learning from completed projects are used to inform planning for subsequent projects which builds in efficiency.
Fáilte Ireland	5	3	Outcomes are defined within the PM framework.
Fáilte Ireland	6	3	

Fáilte Ireland	7		not applicable
Fáilte Ireland	8	3	The PM framework includes status reporting on plans on a quarterly basis.
Fáilte Ireland	9	3	
Fáilte Ireland	10	3	An internal review process through the Project Management office is in place and is reviewed at least quarterly
Fáilte Ireland	11		not applicable
Fáilte Ireland	12	3	This has been incorporated into the PM framework . It is also used in multi annual grant funding for such areas as festivals and events.
Fáilte Ireland	13	3	Particularly in Festivals and Events , results of research has been used to inform the level of funding in subsequent years.
Tourism Ireland Limited	1	3	Tourism Ireland's Business Plan for 2014 (as approved by sponsor and Finance Departments north and South) sets challenging targets in promotable revenue and visit numbers to Ireland. Factors taken into account in setting them included outbound market economic forecasts, developments in air and sea connectivity, target market potential and recent performance. For 2015, the overall target is to grow visit numbers to Ireland by 6% and associated revenue by 7%.
Tourism Ireland Limited	2	3	
Tourism Ireland Limited	3	3	Tourism Ireland is required to produce an annual Business Plan for approval by Sponsor Departments.
Tourism Ireland Limited	4	3	Since 2009, all North/South Bodies are required to achieve annual efficiency savings. In the period 2009 to 2013, these overall savings amounted to €3.121m or 16.5%. The current Tourism Ireland Corporate Plan for the period 2014-2016, as approved by the North South Ministerial Council (NSMC) and respective Finance Departments North and South, provides total 'efficiency savings' of 4%, 8% and 12% respectively for the years 2014-2016,
Tourism Ireland Limited	5	3	

			compared with the base year of 2013. Throughout 2014, Tourism Ireland delivered the required efficiency savings, as agreed with Southern and Northern Finance Departments, through better procurement and other efficiency programmes. Tourism Ireland's Efficiency Savings Delivery Plan delivered 4 % efficiency saving. Continued and closer working with other agencies on shared services to drive greater efficiencies is planned.
Tourism Ireland Limited	6	3	Each year, the annual Business Plan prepared by Tourism Ireland details how the effectiveness will be achieved.
Tourism Ireland Limited	7	3	
Tourism Ireland Limited	8	3	The tourism agencies effectiveness in terms of achieving the targets set for it are monitored on an on-going basis - in particular in the context of regular CSO statistical releases
Tourism Ireland Limited	9		Tourism Ireland's expenditure is all on marketing projects and the effectiveness of this expenditure is assessed on a continual basis via ongoing market research and related studies.
Tourism Ireland Limited	10		
Tourism Ireland Limited	11		
Tourism Ireland Limited	12		
Tourism Ireland Limited	13		

#### Checklists 6 – Capital Expenditure Recently Ended

1. How many post project reviews were completed in the year under review?
2. Was a post project review completed for all projects/programmes exceeding €20m?
3. If sufficient time has not elapsed to allow a proper assessment of benefits, has a post project review been scheduled for a future date?

4. Were lessons learned from post-project reviews disseminated within the Sponsoring Agency and to the Sanctioning Authority?

5. Were changes made to the Sponsoring Agencies practices in light of lessons learned from post-project reviews?

6. Were project reviews carried out by staffing resources independent of project implementation?

*1 – Scope for Significant Improvements, 2 - Compliant but with Some Improvement Necessary, 3 - Broadly Compliant*

Name of Agency	Question No.	Self-Assessed Compliance Rating: 1 –3	Comment/Action Required
NRA	1	3	4 - M1 Dundalk Western Bypass; M4 Kilcock to Kinnegad; M8 Rathcormack -FermoyBypass & Tranche 1 Service Areas
NRA	2	3	Reviews are normally not carried out in year of completion - they are carried out once traffic patterns settle a few years post-construction. Post-project reviews are carried out on all schemes, as required.
NRA	3	3	
NRA	4	3	
NRA	5	3	
NRA	6	3	
NTA	1	3	Conducted for larger projects and appropriate sample sizes done for smaller projects
NTA	2	3	Yes
NTA	3	3	Yes

NTA	4	3	Yes
NTA	5	3	Updates were made to post project review requirements based on area's that were highlighted as needing extra detail
NTA	6	3	Yes
Irish Rail	1	3	Economic evaluation/detailed post project reviews are carried out 3 to 5 years after project completion, where appropriate
Irish Rail	2	3	See above
Irish Rail	3	3	Reviews are timed to allow for full project close out and a period of user adoption
Irish Rail	4	3	Post project reviews to be carried out prior to close out where appropriate. 1. Lessons learnt/exercises carried out. 2. Economic evaluation/detailed post project reviews are carried out 3 to 4 years after project completion, where appropriate
Irish Rail	5	N/A	N/A.
Irish Rail	6		The IMMAC review carried out independently from the implementation team
Irish Sport Council	1		N/A for 2014
Irish Sport Council	2		N/A for 2014
Irish Sport Council	3		N/A for 2014
Irish Sport Council	4		N/A for 2014

Irish Sport Council	5		N/A for 2014
Irish Sport Council	6		N/A for 2014
National Sports Development Council	1	3	All facilities are reviewed post-completion to ensure that construction brief has been met. Operational evaluations are conducted when facilities become operational and feedback from users sought.
National Sports Development Council	2		N/A
National Sports Development Council	3		N/A
National Sports Development Council	4	3	Development of future facilities are informed by learnings - from design to procurement and operational aspects.
National Sports Development Council	5		N/A
National Sports Development Council	6	2	Construction sign-off carried out by same personnel. Operational reviews carried out independently
Fáilte Ireland	1		N/A for 2014
Fáilte Ireland	2		N/A for 2014
Fáilte Ireland	3		N/A for 2014
Fáilte Ireland	4		N/A for 2014
Fáilte Ireland	5		N/A for 2014

Fáilte Ireland	6		N/A for 2014
Tourism Ireland Limited	1		N/A for 2014
Tourism Ireland Limited	2		N/A for 2014
Tourism Ireland Limited	3		N/A for 2014
Tourism Ireland Limited	4		N/A for 2014
Tourism Ireland Limited	5		N/A for 2014
Tourism Ireland Limited	6		N/A for 2014

**Checklists 7 – Current Expenditure Recently Ended**

1. Were reviews carried out of current expenditure programmes that matured during the year or were discontinued?
2. Did those reviews reach conclusions on whether the programmes were effective?
3. Did those reviews reach conclusions on whether the programmes were efficient?
4. Have the conclusions reached been taken into account in related areas of expenditure?
5. Were any programmes discontinued following a review of a current expenditure programme?
6. Was the review commenced and completed within a period of 6 months?

*1 – Scope for Significant Improvements, 2 - Compliant but with Some Improvement Necessary, 3 - Broadly Compliant*

Name of Agency	Question No.	Self-Assessed Compliance Rating: 1 -3	Comment/Action Required
NRA	1		N/A for 2014
NRA	2		N/A for 2014
NRA	3		N/A for 2014
NRA	4		N/A for 2014
NRA	5		N/A for 2014
NRA	6		N/A for 2014
NTA	1		N/A for 2014
NTA	2		N/A for 2014
NTA	3		N/A for 2014
NTA	4		N/A for 2014
NTA	5		N/A for 2014
NTA	6		N/A for 2014



Irish Rail	1		N/A for 2014
Irish Rail	2		N/A for 2014
Irish Rail	3		N/A for 2014
Irish Rail	4		N/A for 2014
Irish Rail	5		N/A for 2014
Irish Rail	6		N/A for 2014
Irish Sport Council	1		N/A for 2014
Irish Sport Council	2		N/A for 2014
Irish Sport Council	3		N/A for 2014
Irish Sport Council	4		N/A for 2014
Irish Sport Council	5		N/A for 2014
Irish Sport Council	6		N/A for 2014
National Sports Development Council	1		N/A for 2014

National Sports Development Council	2		N/A for 2014
National Sports Development Council	3		N/A for 2014
National Sports Development Council	4		N/A for 2014
National Sports Development Council	5		N/A for 2014
National Sports Development Council	6		N/A for 2014
Fáilte Ireland	1		N/A for 2014
Fáilte Ireland	2		N/A for 2014
Fáilte Ireland	3		N/A for 2014
Fáilte Ireland	4		N/A for 2014
Fáilte Ireland	5		N/A for 2014
Fáilte Ireland	6		N/A for 2014
Tourism Ireland Limited	1		N/A for 2014
Tourism Ireland Limited	2		N/A for 2014

Tourism Ireland Limited	3		N/A for 2014
Tourism Ireland Limited	4		N/A for 2014
Tourism Ireland Limited	5		N/A for 2014
Tourism Ireland Limited	6		N/A for 2014