

APPENDIX 1

NDP 2007-2013 — Investment by Priority, Programme and Sub-Programme

Table 1 — Priority and Programme Level

	2007-2013 Total
	€m (Current Prices)
Programmes under the Economic Infrastructure Priority	
Transport	32,914
Energy	8,526
Environmental Services	5,772
Communications and Broadband	435
Govt. Infrastructure Programme	1,413
Development Contributions*	2,100
Unallocated capital reserve**	3,500
Total for the Economic Infrastructure Priority	54,660
Programmes under the Enterprise, Science and Innovation Priority	
Science, Technology & Innovation	6,112
Enterprise Development	3,323
Tourism Development	800
Agriculture & Food	8,028
Rural Social & Economic Development	844
Gaeltacht & Islands Development	457
Marine and Coastal Communities	442
Total for the Enterprise, Science and Innovation Priority	20,006
Programmes under the Human Capital Priority	
Training & Skills Development	7,718
Schools Modernisation and Development	5,061
Higher Education	13,017
Total for the Human Capital Priority	25,796
Programmes under the Social Infrastructure Priority	
Housing	21,214
Health infrastructure	4,970
Justice	2,346
Sports, Culture, Heritage and Community Infrastructure	3,631
Unallocated capital reserve	1,450
Total for Social Infrastructure Priority	33,612
Programmes under the Social Inclusion Priority	
Children Programme	12,290
Working Age — Education	4,201
Working Age — Social & Economic Participation	1,160
Working Age — Justice	300
Older People	9,725
People with Disabilities	19,250
Local & Community Development	1,862
Horizontal Programme	848
Total for the Social Inclusion Priority	49,636
Total for NDP 2007-2013	183,709

*Contributions levied under Section 48 of the Planning and Development Act, 2000 which will mostly be invested in this Priority.

**Gateways Innovation Fund (€300 million) to be funded from Exchequer element of this.

Table 2 — Sub-Programmes under the Economic Infrastructure Priority

Programme	Sub-Programmes	2007-2013 Total
Transport	Roads	17,615
	Public Transport	12,951
	Airports	1,868
	Ports	481
	Total	32,914
Energy	Strategic Energy	1,240
	Sustainable Energy	276
	State Energy Companies	7,010
Total	8,526	
Environmental Services	Water Services	4,748
	Waste Management	753
	Climate Change	270
Total	5,772	
Communications and Broadband	Broadband	435
Total	435	
Government Infrastructure	Decentralisation	833
	Government Sites & Buildings	580
Total	1,413	
Development Contributions*		2,100
Unallocated Reserve**		3,500
Economic Infrastructure Priority Total		54,660

*Contributions levied under Section 48 of the Planning and Development Act, 2000 which will mostly be invested in this Priority.

**Gateways Innovation Fund (€300 million) to be funded from Exchequer element of this.

Table 3 — Sub-Programmes under the Enterprise, Science and Innovation Priority

Programme	Sub-Programmes	2007-2013 Total
Science, Technology & Innovation*	World Class Research STI	3,462
	Enterprise STI	1,292
	Agri-Food Research	641
	Energy Research	149
	Marine Research	141
	Geoscience	33
	Health Research	301
	Environment Research	93
Total		6,112
Enterprise Development	Indigenous Industry	1,691
	Foreign Direct Investment	1,632
Total		3,323
Tourism Development	International Marketing	335
	Product and Infrastructure Development	317
	Training and Human Resources	149
Total		800
Agriculture & Food	Competitiveness of Agriculture & Food	1,711
	Enhancement of Environment and Countryside	6,028
	Food Industry	289
Total		8,028
Rural Social and Economic Development	Rural Social Schemes	214
	Clár	141
	Western Investment Fund	28
	Leader/Rural Economy	461
Total		844
Gaeltacht & Islands Development	Gaeltacht	98
	Udaras na Gaeltachta	233
	Islands	126
Total		457
Marine and Coastal Communities	Seafood Development	216
	Fisheries and Coastal Infrastructure	203
	Coastal Protection	23
Total		442
Enterprise, Science & Innovation Priority Total		20,006

*Some €1.5 billion of the SSTI investment is included under the Higher Education programme of the Human Capital Priority

Table 4 — Sub-Programmes under the Human Capital Priority

Programme	Sub-Programmes	2007-2013 Total
		€m (Current Prices)
Training & Skills Development	Improving Workforce Adaptability Activation and Participation of Groups outside the Workforce	2,829 4,890
Total		7,718
Schools Modernisation and Development	Schools Infrastructure Schools Development ICT in Schools	4,490 318 252
Total		5,061
Higher Education	Higher Education Infrastructure Higher Education Development* Strategic Innovation Fund	1,975 10,531 510
Total		13,017
Human Capital Priority Total		25,796

*Includes some €1.5 billion in respect of SSTI

Table 5 — Sub-Programmes under the Social Infrastructure Priority

Programme	Sub-Programmes	2007-2013 Total
		€m (Current Prices)
Housing	Social Housing Provision and Renewal Affordable Housing and Targeted Private Housing	17,057 4,157
Total		21,214
Health Infrastructure	Acute Hospital Care Primary, Community and Continuing Care Health Information and Communications	2,413 2,068 490
Total		4,970
Justice	Justice Infrastructure	2,346
Total		2,346
Sports, Culture, Heritage and Community Infrastructure	Sports Culture Built Heritage Natural Heritage Waterways Community Infrastructure	991 1,130 373 167 75 895
Total		3,631
Unallocated capital reserve		1,450
Social Infrastructure Priority Total		33,612

Table 6 — Sub-Programmes under the Social Inclusion Priority

Programme	Sub-Programmes	2007-2013 Total
Children Programme		€m (Current Prices)
	National Childcare Investment	1,336
	National Children's Strategy	60
	Child Welfare and Protection	3,444
	DEIS and Early Education	361
	Special Needs	5,356
	Traveller Education	511
	Youthreach	574
	Youth Justice	224
Youth Sector	424	
Total		12,290
Working Age — Education	Further Education	2,225
	Student Support	1,977
Total		4,201
Working Age — Social & Economic Participation	Activation	50
	Back to Work	591
	Back to Education	519
Total		1,160
Working age — Justice		300
Total		300
Older People	Living at Home	4,722
	Residential Care	5,003
Total		9,725
People with Disabilities	Health Services Disabilities	18,826
	Education Disabilities Support	260
	Disability Friendly Environment	164
Total		19,250
Local & Community Development	Community Development and Services	861
	RAPID	67
	Local Development Social Inclusion	417
	Volunteers and Volunteering	197
	National Drugs Strategy	319
Total		1,862
Horizontal Programme	Immigrants Integration	36
	Language Support	637
	Traveller Programme and National Action	
	Plan against Racism	27
	Equality	148
Total		848
Social Inclusion Priority Total		49,636

APPENDIX 2 — Multi-Annual Capital Investment Framework 2007 to 2013

	2007 € Million			2008 € Million			2009 € Million			2010 € Million			2011 € Million			2012 € Million			2013 € Million			Total € Million 2007 – 2013
	Direct Exchequer Capital Funding	PPP/NDF Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP/NDF Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP/NDF Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP/NDF Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP/NDF Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP/NDF Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP/NDF Capital Investment	Total Capital Investment	
Ministerial Vote Group																						
Agriculture and Food	279		279	296		296	336		336	280		280	300		300	320		320	340		340	2,151
Arts Sport & Tourism	283	53	336	265	120	385	205	195	400	200	75	275	195	25	220	200		200	201		201	2,017
Communications, Marine & Natural Resources	173		173	198		198	214		214	211		211	216		216	225		225	240		240	1,476
Community, Rural & Gaeltacht Affairs	149		149	165		165	190		190	178		178	177		177	177		177	178		178	1,214
Defence	30		30	35		35	40		40	45		45	50		50	50		50	55		55	306
Education	703	40	743	715	195	910	915	180	1,095	930	160	1,090	950	175	1,125	990	185	1,175	1,025	200	1,225	7,363
Enterprise, Trade & Employment	470		470	500	20	520	555	20	575	560	20	600	615		615	645		645	675		675	4,100
Environment & Local Government	2,023	25	2,048	2,120	30	2,150	2,320	40	2,360	2,365	40	2,405	2,475	40	2,515	2,635	40	2,675	2,805	40	2,845	16,998
Kyoto Protocol (Purchase of carbon credits) ¹				45		45	45		45	45		45	45		45	45		45	45		45	270
Finance [Less OPW]	22		22	20		20	20		20	20		20	25		25	25		25	25		25	157
Foreign Affairs	26		26	20		20	20		20	20		20	20		20	25		25	25		25	157
Health & Children	657		657	705		705	740	15	755	775	65	840	800	140	940	850	195	1,045	900		900	5,841
Justice	156	115	271	160	210	370	175	185	360	255	110	365	185	40	225	195	65	260	205	70	275	2,125
OPW	184		184	200		200	238		238	240		240	260		260	270		270	290		290	1,682
OPW Decentralisation	170	31	201	275	70	345	107	30	137	20		20	20		20	25		25	25		25	774
Social & Family Affairs	20		20	15		15	15		15	15		15	20		20	20		20	20		20	125
Transport	2,279		2,279	2,620	25	2,645	2,610	950	3,560	2,585	1,165	3,750	2,495	1,380	3,874	3,545	1,350	4,895	3,185	300	3,485	24,488
Unallocated Reserve				230	50	280	280	250	530	360	400	760	400	490	880	400	525	925	500	1,065	1,565	4,950
Total	7,623	264	7,887	8,583	720	9,303	9,025	1,865	10,890	9,123	2,035	11,158	9,249	2,290	11,538	10,643	2,360	13,003	10,738	1,675	12,413	76,193
Additional capital outside of the envelope																						
PPP funded by user charges			540			535			520			270										1,865
Total Investment 2007 to 2013			8,427			9,838			11,410			11,428			11,538			13,003			12,413	78,058

*These amounts and profile are indicative.

Notes: a small element (e.g. Defence) of this Framework is not included in the NDP.

APPENDIX 3

Submissions received by the NDP Secretariat on NDP 2007-2013

1. A&L Goodbody
2. Age Action Ireland
3. American Chamber of Commerce Ireland
4. Aontas (National Association of Adult Education)
5. Audiovisual Federation
6. Ballina Chamber
7. Barnardos
8. Border Regional Authority
9. BMW Regional Assembly
10. Cavan County Council
11. Chambers Ireland
12. Claregalway By-Pass (Submission made by Councillor Fidelma Healy Eames)
13. Combat Poverty Agency
14. Comhar
15. Construction Industry Federation
16. CORI (Conference of Religious of Ireland)
17. Council for the West
18. Council of Directors of the Institutes of Technology
19. County and City Managers Association (CCMA) Community, Social and Economic Committee
20. Cork Chamber
21. Donegal County Council
22. Disability Federation of Ireland
23. Dublin Chamber of Commerce
24. Dublin Docklands Development Authority
25. Dublin Regional Authority
26. EAPN (European Anti-Poverty Network)
27. EAPN/Community Workers Co-op
28. Eircom: Broadband in Ireland
29. Engineers Ireland
30. Fingal County Council
31. Galway Airport
32. Galway Chamber
33. Galway City Council
34. Galway City Development Board
35. Galway Outer Bypass Group
36. GRIAN (Greenhouse Ireland Action Network)
37. Heritage Council

38. Homeless Agency
39. Irish Business & Employers Confederation (IBEC)
40. Irish Congress of Trade Unions (ICTU)
41. Irish Council for Social Housing
42. Irish Creamery Milk Suppliers Association
43. Irish Exporters Association
44. Irish Farmers Association
45. Irish National Organisation of the Unemployed
46. Irish Rural Link
47. Irish Thoroughbred Breeders' Association
48. Irish Tourist Industry Confederation (ITIC)
49. Kerry County Council
50. Kerry County Development Board
51. Limerick Chamber
52. Lónra (Regional Higher Education Network)
53. Louth Local Authorities
54. Macra Na Feirme
55. Mid-East Regional Authority
56. Mid-West Regional Authority
57. Midland Regional Authority
58. National Adult Literacy Agency
59. National Competitiveness Council
60. National Disability Authority
61. Neurosurgical Unit for UCHG, Galway (Submission made by Councillor Fidelma Healy Eames)
62. S&E (Southern & Eastern) Regional Assembly
63. Schull Community Harbour Development Company Ltd.
64. SDLP
65. Sligo Chamber
66. Small Firms Association
67. Society of St. Vincent de Paul
68. South Tipperary County Development Board
69. South-West Regional Authority
70. South-East Regional Authority
71. Thurles Chamber
72. Tourism Ireland
73. Tourism Strategy Implementation Group
74. West Regional Authority
75. West Regional Authority: Atlantic Gateways Initiative
76. Western Development Commission
77. Wexford County Development Board