



Rialtas na hÉireann
Government of Ireland

2021

Further Revised Estimates for Public Services

Tourism, Culture, Arts, Gaeltacht, Sport and Media

TOURISM, CULTURE, ARTS, GAELTACHT, SPORT & MEDIA

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport & Media including certain services administered by that Office, and for payment of certain subsidies and grants.

(a) by way of current year provision

**Eight hundred and forty-one million and ninety-seven thousand euro
(€841,097,000)**

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

**Sixteen million, eight hundred and ninety-two thousand euro
(€16,892,000)**

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport & Media

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - TOURISM SERVICES	142,703	41,690	184,393	179,940	40,990	220,930	20%
B - ARTS & CULTURE	192,111	58,932	251,043	280,642	60,643	341,285	36%
C - GAELTACHT	50,185	21,724	71,909	59,430	19,171	78,601	9%
D - SPORTS & RECREATION SERVICES	174,000	43,055	217,055	109,478	60,955	170,433	-21%
E - BROADCASTING	274,482	4,023	278,505	276,431	4,023	280,454	1%
Gross Total :-	833,481	169,424	1,002,905	905,921	185,782	1,091,703	9%
Deduct :-							
F - APPROPRIATIONS IN AID	247,796	500	248,296	249,006	1,600	250,606	1%
Net Total :-	585,685	168,924	754,609	656,915	184,182	841,097	11%

Net Increase (€000) 86,488

Exchequer pay included in above net total	94,717	110,062	16%
Associated Public Service employees	1,810	1,848	2%
Exchequer pensions included in above net total	14,294	13,984	-2%
Associated Public Service pensioners	480	490	2%

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES	18,830	-	18,830	20,713	-	20,713	10%
(II) TRAVEL AND SUBSISTENCE	755	-	755	855	-	855	13%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,194	-	1,194	1,294	-	1,294	8%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES	443	-	443	493	-	493	11%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES	1,457	888	2,345	1,014	746	1,760	-25%
(VI) OFFICE PREMISES EXPENSES	472	-	472	572	-	572	21%
(VII) CONSULTANCY & VFM & POLICY REVIEWS	340	-	340	340	-	340	-
Gross Total :-	23,491	888	24,379	25,281	746	26,027	7%

Subheads under which it is intended to apply the amount of €16,892.00 million in unspent 2020 appropriations to capital supply services.

	2020	2021	Change 2021 over 2020
	€000	€000	
		Application of Deferred Surrender	
A.6 TOURISM PRODUCT DEVELOPMENT ...	5,961	1,000	-83%
B.7 CULTURAL INFRASTRUCTURE & DEVELOPMENT ...	3,000	6,037	-
C.4 IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY)....	435	-	-
C.8 ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES....	-	2,225	-
D.3 GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)....	12,000	7,630	-
D.4 SWIMMING POOLS ...	2,600	-	-
D.7 LARGE SCALE SPORT INFRASTRUCTURE FUND ...	8,800	-	-
	32,796	16,892	-48%

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

PROGRAMME EXPENDITURE

A - TOURISM SERVICES

High Level Goal: To support the tourism industry to grow in a sustainable way

Financial & Human Resource Inputs

Numbers

514	549
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A.1	ADMINISTRATION - PAY ...					
A.2	ADMINISTRATION - NON PAY ...					
A.3	FÁILTE IRELAND ...					
A.4	TOURISM IRELAND LTD ...					
A.5	TOURISM MARKETING FUND ...					
A.6	TOURISM PRODUCT DEVELOPMENT ...					

Programme Total:-
of which pay:-

514	549
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2020 Estimate			2021 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,417	-	1,417	1,937	-	1,937
281	100	381	381	100	481
80,483	1,050	81,533	120,836	1,050	121,886
16,239	-	16,239	17,003	-	17,003
44,283	2,540	46,823	39,783	7,040	46,823
-	38,000	38,000	-	32,800	32,800
142,703	41,690	184,393	179,940	40,990	220,930
34,771		34,771	36,657		36,657

Key Outputs and Public Service Activities

Key High Level Metrics

% increase in revenue associated with overseas tourist visits to Ireland

% increase of overseas tourists to Ireland

% increase in domestic tourist trips

Develop and implement Scheme(s) to provide continuity supports for strategic tourism businesses as a result of Covid-19

2019 Output Outturn (2019 Output Target)	2020 Output Target	2021 Output Target
-0.8% (6.0%)	3.0%	+100%*
+8% (4.0%)	1.0%	+100%*
New Metric	New Metric	+30%**
New Metric	New Metric	1

* Provisional - Given the uncertain nature of the international travel environment in 2021 and the lack of performance data for 2020, as a result of the impact of the COVID-19 pandemic, it is not possible to provide a target for tourist visitor numbers and associated revenue in 2021 at this point with any degree of accuracy.

** This Fáilte Ireland projection is conditional upon all Republic of Ireland counties being at level 2 or better on the Governments Plan for Living with COVID-19 framework of restrictive measures and Northern Ireland counties being at similar levels.

Publish Documents

2019 Output Outturn	2020 Output Target	2021 Output Target
- Report of the Sustainable Tourism Working Group		- Sustainable Tourism Interim Action Plan

Context and Impact indicators

1 -	Increasing estimated revenue from overseas tourists % change on previous year		
2 -	Number of Overseas Tourists (000s) (% change on previous year)		
3 -	Increasing number of domestic trips (and related revenue impact)		
4 -	Year on year change in air access capacity: (a) Summer season of year stated compared with previous year and (b) Winter commencing in the year stated compared with previous year		
5 -	Total employment in tourism and hospitality sector (Fáilte Ireland)		

2017	2018	2019
€4,924m (+6.2%)	€5,217m (+6.0%)	€5,174m (-0.8%)
9,023m (+3.2%)	9,609m (+6.5%)	9,674m (+0.8%)
9.63m (€1.879m)	10.92m (€2.006m)	11.62m (€2.147m)
(a) +5% (b) +7%	(a)+7% (b) +8%	(a) +4% (b) -3%
240,000	260,000	260,000

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

PROGRAMME EXPENDITURE

B - ARTS & CULTURE

High Level Goal: To promote and develop Ireland's world-class artistic and creative strengths at home and abroad, maximising their societal, economic and reputational value for the country

Financial & Human Resource Inputs

Numbers	
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156	156
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172	186
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54	54
159	159
96	104
27	32
170	173

834	864
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B.1	ADMINISTRATION - PAY ...	9,632	-	9,632	9,716	-	9,716
B.2	ADMINISTRATION - NON PAY ...	2,114	375	2,489	1,843	286	2,129
B.3	PAYMENTS TO MATCH RESOURCES GENERATED BY NATIONAL ARCHIVES ...	40	-	40	40	-	40
B.4	GENERAL EXPENSES OF NATIONAL ARCHIVES & ADVISORY COUNCIL ...	1,315	351	1,666	1,715	351	2,066
B.5	GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY ...	13,495	917	14,412	22,266	917	23,183
B.6	REGIONAL MUSEUMS, GALLERIES, CULTURAL CENTRES AND PROJECT ...	21,705	-	21,705	71,370	-	71,370
B.7	CULTURAL INFRASTRUCTURE & DEVELOPMENT ...	-	25,500	25,500	-	27,100	27,100
B.8	CULTURE IRELAND ...	4,600	-	4,600	4,600	-	4,600
B.9	AN CHOMHAIRLE EALAÍÓN (PART FUNDED BY NATIONAL LOTTERY) ...	102,957	2,045	105,002	128,001	2,045	130,046
B.10	GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND ...	13,151	1,108	14,259	13,870	1,308	15,178
B.11	GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND ...	7,437	478	7,915	7,905	478	8,383
B.12	FÍS ÉIREANN / SCREEN IRELAND ...	3,866	20,200	24,066	3,893	26,200	30,093
B.13	GENERAL EXPENSES OF THE NATIONAL GALLERY OF IRELAND ...	9,799	858	10,657	10,423	958	11,381
B.14	EUROPEAN CITY OF CULTURE ...	-	7,100	7,100	-	1,000	1,000
B.15	DECADE OF CENTENARIES 1912 - 1922 ...	2,000	-	2,000	5,000	-	5,000

Programme Total:-
of which pay:-

2020 Estimate			2021 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
9,632	-	9,632	9,716	-	9,716
2,114	375	2,489	1,843	286	2,129
40	-	40	40	-	40
1,315	351	1,666	1,715	351	2,066
13,495	917	14,412	22,266	917	23,183
21,705	-	21,705	71,370	-	71,370
-	25,500	25,500	-	27,100	27,100
4,600	-	4,600	4,600	-	4,600
102,957	2,045	105,002	128,001	2,045	130,046
13,151	1,108	14,259	13,870	1,308	15,178
7,437	478	7,915	7,905	478	8,383
3,866	20,200	24,066	3,893	26,200	30,093
9,799	858	10,657	10,423	958	11,381
-	7,100	7,100	-	1,000	1,000
2,000	-	2,000	5,000	-	5,000
192,111	58,932	251,043	280,642	60,643	341,285
41,951		41,951	51,604		51,604

* Funded from the National Lottery transaction

Key Outputs and Public Service Activities

Key High Level Metrics

No. of arts organisations in receipt of funding	791 (600)	720	840
No. of local authorities funded under Creative Ireland	New Metric	31	31
No. of Arts and Culture organisations (theatres, galleries etc.) in receipt of capital grants	New Metric	New Metric	180*
No. of events with Irish artists supported globally	New Metric	600	300**
No. of artists supported to promote Irish culture abroad	New Metric	1,800	900**
No. of individual artists allocated funding	639 (600)	600	700
No. of feature film/TV drama projects receiving production funding from Screen Ireland	44 (39)	40	48
No. of Screen Skills development initiatives	New Metric	60	65
No. of (a) cultural projects and (b) cultural events delivered as part of Galway 2020***	N/A	(a) 150 (b) 1,900	(a) 131 (b) 171

* This includes Stream D of the Cultural Capital Scheme 2019-2022 which is specifically for capital works/equipment necessary to assist organisations re-open safely after COVID-19.

** 2021 Estimates reduced due to ongoing global health crisis and uncertainty around international travel

*** Due to the severe impact of the COVID-19 pandemic on the delivery of the cultural programme for Galway 2020, the number of projects and associated events has changed and Galway 2020 will also now extend into the first quarter of 2021. Under the approved revised cultural programme, many events are now delivered online or as limited attendance physical events, where public health restrictions permit; therefore the targets set out here for 2021 may be subject to alteration.

Legislation

2019 Output Outturn	2020 Output Target	2021 Output Target
- Irish Film Board Amendment Bill		

Context and Impact indicators

	2017	2018	2019
1- No. of visitors to Cultural Institutions	5m	4.7m	4.9m
2- No. of learning and participation events at National Cultural Institutions (NCI)	N/A	4,833	8,470
3- No. attending NCI learning and participation events	N/A	337,985	511,101
4- Irish artists supported by Culture Ireland Programme (a) Number of artists/organisations supported (b) Total amount of grant-aid (c) Global Reach	(a) 450 (b) €3.5m (c) €3.5m	(a) 550 (b) €4m (c) €5.5m	(a) 550 (b) €4.1m (c) €6m

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: To work to achieve enhanced levels of representation of women and girls in films and screen content supported by Fís Eireann/ Screen Ireland

Key Outputs and Public Service Activities*Key High Level Metrics*

	2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Target
Increase level of applications received with female talent* attached	0%** (+5%)	-2% (+5%)	+5%
Increase level of successful applications received with female talent* attached	-3% (+5%)	-3% (+5%)	+5%

Context and Impact indicators*Context and Impact Indicators*

	2018	2019	2020
1- Number of Irish Film Board/ Screen Ireland applications received	667	673	520

* Female talent refers to either female writers, producers or directors attached to the project

** Please note: Fís Eireann ran an extra, female-only round of funding in 2018 which had very high numbers of applications. As a result the base year of 2018 is unusually high. Fís Eireann are satisfied, particularly in the case of production applications, that the number of female talent applications and successful applications are high relative to all applications received.

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

C - GAELTACHT

High Level Goal: To support the Irish language and to strengthen its use as the principal community language of the Gaeltacht.

Financial & Human Resource Inputs

Numbers	
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105	105
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7	9
89	90

74	74
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275	278
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C.1	ADMINISTRATION - PAY ...	4,913	-	4,913	5,152	-	5,152
C.2	ADMINISTRATION - NON PAY ...	1,472	270	1,742	1,350	217	1,567
C.3	GAELTACHT SUPPORT SCHEMES ...	7,370	2,322	9,692	7,699	2,500	10,199
C.4	IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) ...	4,650	1,132	5,782	5,650	2,000	7,650
C.5	AN COIMISINÉIR TEANGA ...	845	-	845	887	-	887
C.6	ÚDARÁS NA GAELTACHTA - ADMINISTRATION ...	9,602	-	9,602	12,580	-	12,580
C.7	ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE ...	4,250	-	4,250	4,750	-	4,750
C.8	ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES ...	-	18,000	18,000	-	14,454	14,454
C.9	CROSS BORDER CO-OPERATION / COMHOIBRÍÚ THUADH THEAS ...	13,383	-	13,383	16,362	-	16,362
C.10	LANGUAGE PLANNING PROCESS ...	3,700	-	3,700	5,000	-	5,000

Programme Total:-
of which pay:-

2020 Estimate			2021 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,913	-	4,913	5,152	-	5,152
1,472	270	1,742	1,350	217	1,567
7,370	2,322	9,692	7,699	2,500	10,199
4,650	1,132	5,782	5,650	2,000	7,650
845	-	845	887	-	887
9,602	-	9,602	12,580	-	12,580
4,250	-	4,250	4,750	-	4,750
-	18,000	18,000	-	14,454	14,454
13,383	-	13,383	16,362	-	16,362
3,700	-	3,700	5,000	-	5,000
50,185	21,724	71,909	59,430	19,171	78,601
14,063		14,063	16,481		16,481

Key Outputs and Public Service Activities

Key High Level Metrics

No. of strategic Gaeltacht projects approved for capital funding	3 (3)	3	4
Clár TechSpace - No. of schools / organisations participating	19	146	195
TechFéile - No. of children in attendance	160	400	500
An Cumann Scoilríamaíochta: No. of local festivals	16	18	18
Courses funded under advanced language skills initiative	13	13	13
Foreign institutions funded to teach Irish	44	41	44
No. of co-ops etc. funded	33 (33)	45	33
No. of Naíonraí / early years services funded	115 (74)	104	111
No. of children attending Naíonraí	1,500 (1,100)	1,550	1,627
No. of Clubanna Óige funded	41 (38)	42	42
No. of children attending Clubanna Óige	(1,224) (1,330)	1,450	1,500
No. of new jobs created in the Gaeltacht	593 (500)	500	400
No of jobs maintained in the Gaeltacht	7,844 (7,800)	8,000	7,800
No. of digital hubs opened	New Metric	31	34
No. of Gaeltacht Language Planning Areas to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta)	3 (10)	3	4
No. of Gaeltacht Service Towns and Irish Language Networks to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta and Foras na Gaeilge)	New Metric	New Metric	5
Number of North South Ministerial Council Meetings held in Language Body sector	0 (2)	1 (2)	2
Number of organisations and Festivals supported by Foras na Gaeilge	450 (428)	450	420
Number of organisations supported by the Ulster -Scots Agency	430 (374)	350	350
Number of joint projects supported by the two agencies of An Foras Teanga	3	2	2

Publish Documents

2019 Output Outturn	2020 Output Target	2021 Output Target
	- Stráitéis do na hEalaíona Teangabhunaithe	

Context and Impact indicators

1- Number attending Irish colleges in the Gaeltacht

<i>2017</i>	<i>2018</i>	<i>2019</i>
25,782	26,228	27,032

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

PROGRAMME EXPENDITURE

D - SPORTS & RECREATION SERVICES

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

Financial & Human Resource Inputs

Numbers

86 106

D.1	ADMINISTRATION - PAY ...					
D.2	ADMINISTRATION - NON PAY ...					
D.3	GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY THE NATIONAL LOTTERY)* ...					
D.4	SWIMMING POOLS ...					
D.5	SPORT IRELAND (PART FUNDED BY THE NATIONAL LOTTERY) ...					
D.6	DORMANT ACCOUNTS FUNDING FOR SPORTS MEASURES ...					
D.7	LARGE SCALE SPORT INFRASTRUCTURE FUND ...					
D.8	MAJOR EVENTS ...					

Programme Total:-
of which pay:-

86 106

2020 Estimate			2021 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,123	-	2,123	2,653	-	2,653
420	120	540	520	120	640
-	27,935	27,935	-	27,935	27,935
-	2,100	2,100	-	4,100	4,100
159,557	2,900	162,457	91,910	12,600	104,510
7,500	500	8,000	8,400	1,600	10,000
-	9,500	9,500	-	14,600	14,600
4,400	-	4,400	5,995	-	5,995
174,000	43,055	217,055	109,478	60,955	170,433
5,579		5,579	6,457		6,457

Key Outputs and Public Service Activities

Key High Level Metrics

Sports Capital Programme - Number of payments made

Sports Capital Programme - Value of payments made

Number of sports facilities/projects under construction or completed in the year

Number of LSSIF* Payments (Value)

Number of LSSIF Projects in design

Number of LSSIF Projects under Construction

Number of LSSIF Projects Completed

Swimming Pools - Number of payments (Value)

* LSSIF: Large Scale Sport Infrastructure Fund

2019 Output Outturn (2019 Output Target)	2020 Output Target	2021 Output Target
1,641 (1,600)	1,400	1,600
€35m (€43.2m)	€40m	€36m
635 (1,000)	600 (1,000)	700
New Metric	New Metric	18 (€14.6m)
New Metric	New Metric	7
New Metric	New Metric	10
New Metric	New Metric	4
New Metric	New Metric	5 (€4m)

Publish Documents

2019 Output Outturn	2020 Output Target	2021 Output Target
	- Sports Action Plan - National Swimming Strategy	- Sports Action Plan - National Swimming Strategy

Context and Impact indicators

1-	Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)		
2-	Levels of Participation in a sporting Session, as measured by Irish Sports Monitor (% adults who take part in at least one session lasting 30 minutes or more, at least once a week)		
3-	Number of medals won in international competition at elite level (in sports supported by Sport Ireland)		
4-	Number of visitors to the National Aquatic Centre		
5-	Number of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute		
6-	Number of Anti-doping tests conducted as part of the National Testing Programme		

2017	2018	2019
43%	43%	46%
39%	39%	43%
72	77	80
1,099,756	1,149,000	1,046,000
2,961	3,303	3,304
989	1,112	1,303

EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS

High Level Goal: To ensure a significantly higher proportion of Irish girls and women from all sectors of society are regularly involved in all forms of active and

Key Outputs and Public Service Activities

Key High Level Metrics

		2019 Output Outturn (2019 Output Target)	2020 Output Outturn (2020 Output Target)	2021 Output Target
1-	No. of National Governing Bodies supported by Sport Ireland's Women in Sport Programme	40 (28)	40 (40)	40*
2-	No. of Local Sports Partnerships supported by Sport Ireland's Women in Sport Programme	26 (21)	26 (26)	26
3-	Ratio of female to male participants in sport as measured by the Irish Sports Monitor	0.91 (0.89)	0.93 (0.92)	0.94

Context and Impact indicators

		2018	2019	2020
1-	Amount spent on the Sport Ireland Women in Sport programme	€971,500	€1,846,000	€1,796,000
2-	Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)	40.8%	43.6%	45.0%
3-	Ratio of female to male participants in sport as measured by Irish Sports Monitor	0.94	0.91	0.93
4-	Number of medals won by females or mixed teams with female member(s) in international competition at elite level (in sports supported by Sport Ireland)	35	51	7**

* Applications will commence in Q1 2021. It would be hoped to target 40+ National Governing Bodies as part of this process.

** The total medal count for 2020 is 13, which is down significantly on the previous three year average of 76 medals. This is due to the cessation of international competition since March. Competition has returned since August but this has been limited and Ireland's participation has been on a case-by-case basis with consideration to the prevailing public health situation domestically and internationally.

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

E - BROADCASTING

High Level Goal: To promote, support and protect a diverse and plural media sector, including the provision of high quality public service broadcasting, and a broadcasting sector underpinned by a proportionate and effective regulatory regime.

Financial & Human Resource Inputs

Numbers

19	13
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E.1	ADMINISTRATION - PAY ...					
E.2	ADMINISTRATION - NON PAY ...					
E.3	GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES ...					
E.4	PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES ...					
E.5	DEONTAS I LEITH THEILIFÍS NA GAELIGE ...					
E.6	BROADCASTING FUND ... - RTE SPECTRUM					

19	13
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Programme Total:-
of which pay:-

2020 Estimate			2021 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
745	-	745	1,255	-	1,255
374	23	397	474	23	497
208,622	-	208,622	208,622	-	208,622
12,457	-	12,457	12,457	-	12,457
34,233	3,000	37,233	36,733	4,000	40,733
18,051	-	18,051	16,890	-	16,890
-	1,000	1,000	-	-	-
274,482	4,023	278,505	276,431	4,023	280,454
745		745	1,255		1,255

Key Outputs and Public Service Activities

Key High Level Metrics

RTE					
Broadcasting	Reach of all RTÉ services among adults 18+				
License fees					
	Radio all day share (adults 15+)				
	TV all day share (adults 15+)				
	Hours of home produced content on RTÉ One & RTÉ 2				
	RTÉ expenditure on independently produced television and radio programmes				
TG4	Average No. of broadcast hours of Irish language programming per day				

2019 Output Outturn 2019 Output Target)	2020 Output Target	2021 Output Target
93% (>90%)	>90%	>90%
30.7% (30%)	30%	30%
26% (25.5%)	25.5%	25.7%
5,687 (5,150)	5,300	5,300
€39.9m (€39.9m)	€40.2m	€39.8m
12.28 (12.34)	12.24	13.45

Legislation

2019 Output Outturn	2020 Output Target	2021 Output Target
	- Transposition of Audio Visual Media	- Enactment of the Online Safety and Media Regulation Bill

Publish Documents

2019 Output Outturn	2020 Output Target	2021 Output Target
	- BAI 2019 Annual Review of Public Service Broadcasters	- BAI 2020 Annual Review of Public Service Broadcasters - National Advisory Council on Online Safety Annual Report (2020 and 2021 combined)

Context and Impact indicators

1-	Number of new television and radio programmes offered funding through the Broadcasting Fund Sound and Vision Scheme			
2-	TG4: Average number of hours (per day) of Irish produced television programming			
3-	RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres			

2017	2018	2019
239	256	241
1,619 (4.44)	1,511 (4.14)	No longer used as a Metric*
5,530	5,831	5,687

* In 2018, the BAI recommended that TG4 should streamline and rationalise their commitments and targets – which form their Annual Statement of Performance Commitments (ASPC) and the metric above was no longer included as part of the broadcaster's ASPC for 2019 onwards.

III.		Details of Appropriations-in-Aid					
		2020 Estimate			2021 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
F -	APPROPRIATIONS IN AID -						
	1. TOURISM IRELAND PENSION RECEIPTS ...	300	-	300	300	-	300
	2. NATIONAL ARCHIVES ...	40	-	40	40	-	40
	3. MISCELLANEOUS RECEIPTS ...	326	-	326	636	-	636
	4. RECEIPTS FROM ADDITIONAL SUPERANNUATION CONTRIBUTION ON PUBLIC SERVICE REMUNERATION ...	2,366	-	2,366	2,366	-	2,366
	5. DORMANT ACCOUNTS FUNDING ...	7,500	500	8,000	8,400	1,600	10,000
	6. SPORT IRELAND PENSION RECEIPTS ...	134	-	134	134	-	134
	7. BROADCASTING LICENCE FEES ...	237,130	-	237,130	237,130	-	237,130
	Total :-	247,796	500	248,296	249,006	1,600	250,606

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